



2012

PARTNERING FOR SERVICE EXCELLENCE

Performance Measurement Report

Overview



Understanding the Content

In 2012, OMBI initiated a project to develop new reporting software linking www.ombi.ca to OMBI's Data Warehouse. Phase I was considered to be the foundation for future performance measurement reporting. Phase II has continued throughout 2013 and has brought improvements related to developing the report. However, we do not have the ability to remove those municipalities not reporting in a service area therefore you will see all municipalities in most graphs, whether they are reporting in the service area or not. This is further explained in "Who Reports What" and "How to Read the Graphs".

Three years of data is shown wherever possible, but for newer measures there may only be one and/or two years of data available.

The 2012 OMBI Performance Measurement Report is a comparative report and does not attempt to provide an evaluation of, or explanation for, each municipality's results. Questions about specific results should be directed to the respective municipality through the Municipal Lead or the Program Office.

The data was downloaded on: SEPTEMBER 12, 2013. Any changes made in the Data Warehouse after this date is not reflected in the report.

Who Reports What?

"Who Reports What?" is a chart identifying if a municipality's results for a specific service area appear in the report; if the municipality does not provide the service or collect data; or if a municipality collects data but their results do not appear in the report.

What is the Service?

Briefly describes the service area and highlights specific objectives.

Influencing Factors

Recognizing the uniqueness of each municipality, e.g. population, geographic size, organizational form, government type, etc., results are influenced to varying degrees by a number of factors. These factors as they relate to the 2012 results are included at the front of each service area and should be considered when reviewing the results.

Additional Information

Within each service area, additional information may be included to help the reader better understand the service, any changes to the service, e.g.

How to Read the Graphs

The graphs are designed to show how participating municipalities compare with each other on selected service measures. Results for 2012 are shown along with comparative results from 2011 and 2010, where available.

1

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

2

Figure Number and Name of Measure: Refers to figure number in order of appearance by service area and refers to the official measure name as per the OMBI Data Warehouse, i.e. Fig.21.1 – Number of Paid Parking Spaces Managed per 100,000 Population

3

Unit of Measure (y axis): Refers to

4

Year: Identifies the reporting year

5

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

If the result of a municipality does NOT appear in a graph, **N/A** will be displayed and it can mean one of the following:

- municipality does not provide the service
- municipality did not have data available at time of printing
- municipality did not collect data for that year

6

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

7

Municipal Abbreviations:

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

8

Source and Measure Type:

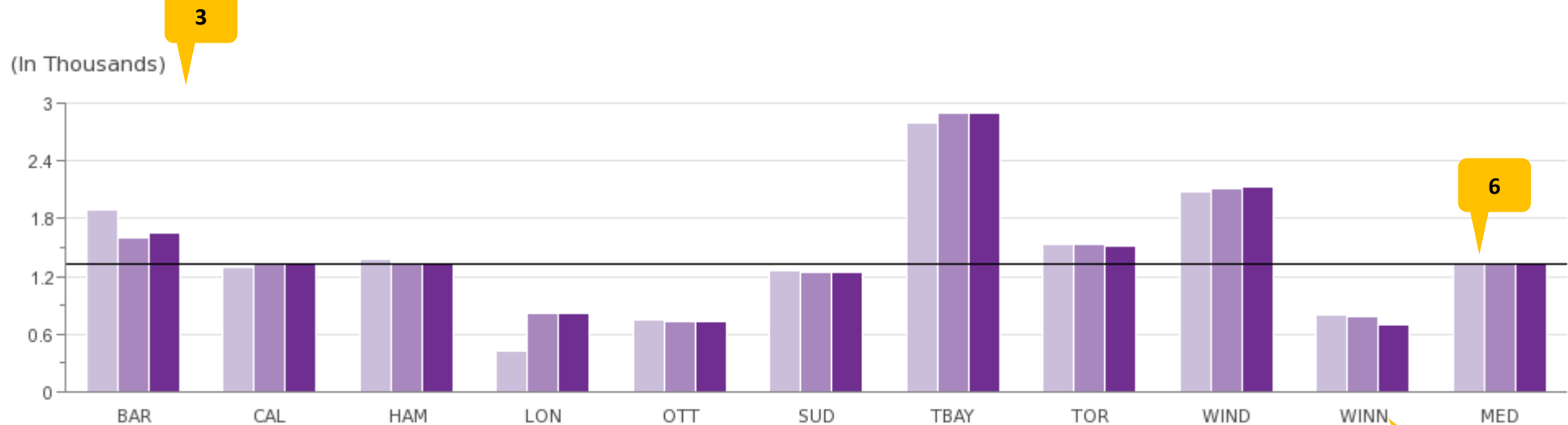
Identifies the measure number and type of measure based on OMBI framework, e.g. PRKG205 (Service Level)

1

How many parking spaces do municipalities provide in total?

2

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



4

5

7

2010	1,901	1,301	1,374	430	742	1,256	2,796	1,540	2,076	805	1,338
2011	1,602	1,331	1,342	819	728	1,250	2,895	1,537	2,108	789	1,337
2012	1,646	1,325	1,327	815	726	1,251	2,903	1,520	2,134	698	1,326

Source: PRKG205 (Service Level)

8

Who Reports What

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

[illegible]

1 Accounts Payable

What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Organizational Form: Centralized model vs. a decentralized model where accounts payable functions are spread amongst a number of departments.

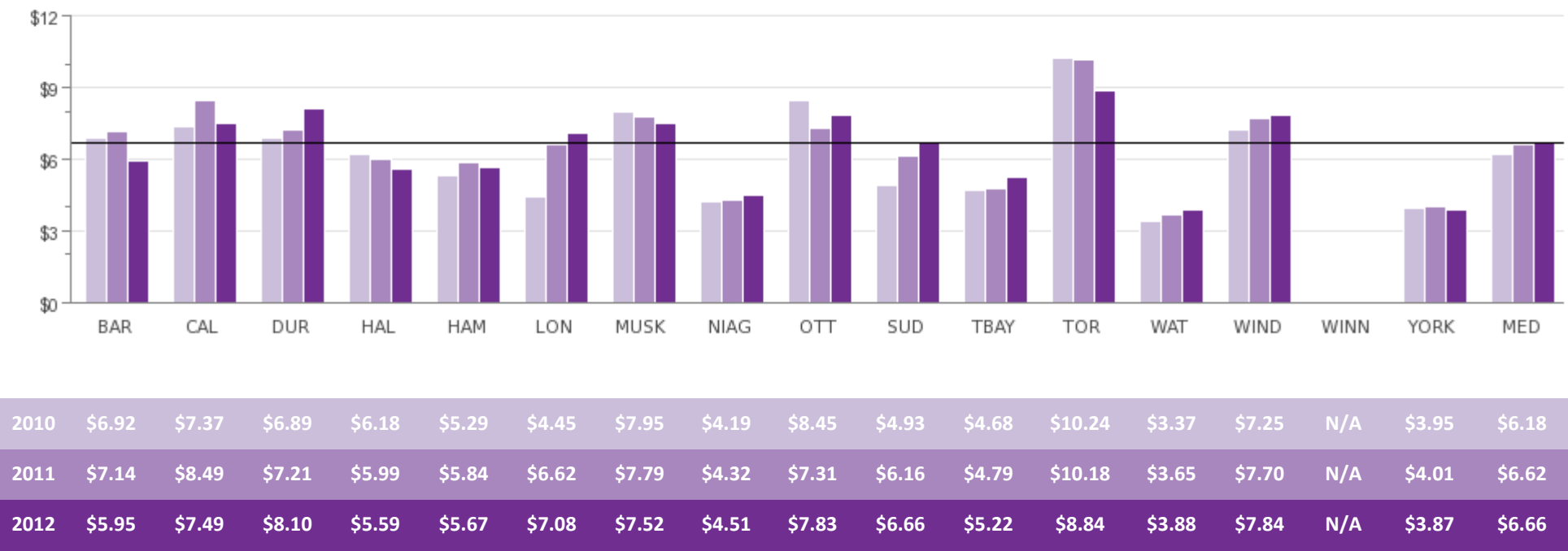
Policy and Practices: Objectives differ between municipalities and service areas.

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

Accounts Payable

How much does it cost to process an invoice?

Fig 1.1 Accounts Payable Operating Cost per Invoice Paid

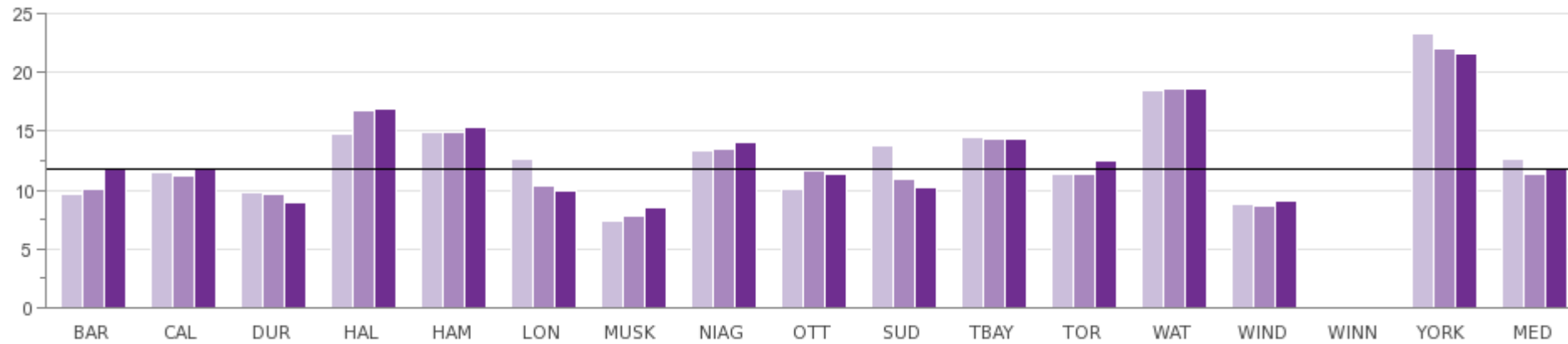


Source: FINV317 (Efficiency)

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

Fig 1.2 Number of Invoices Paid per Accounts Payable FTE

(In Thousands)



Source: FINV325 (Efficiency)

What is the percent of invoices paid within 30, 31-60 and over 60 days?

Fig 1.3 Percent of Invoices Paid within 30, 30-60 and Over 60 days

Municipality	Percent of Invoices Paid Within 30 Days (FINV410)			Percent of Invoices Paid Between 31 and 60 Days (FINV415)			Percent of Invoices Paid 60 Days or Greater (FINV420)		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Barrie	62.5%	57.9%	77.1%	27.4%	28.2%	16.0%	9.8%	13.9%	6.8%
Calgary	84.8%	83.2%	85.0%	10.5%	12.3%	10.0%	4.6%	4.5%	5.0%
Durham	62.8%	66.2%	66.4%	30.7%	26.6%	25.8%	6.5%	7.2%	7.8%
Halton	70.3%	70.0%	71.0%	22.2%	22.3%	21.3%	7.5%	7.7%	7.7%
Hamilton	74.7%	63.3%	80.9%	16.4%	25.4%	14.4%	8.9%	11.3%	4.7%
London	79.4%	81.6%	82.4%	12.0%	14.0%	13.7%	5.2%	4.4%	3.9%
Muskoka	80.8%	78.4%	81.0%	15.0%	14.9%	12.6%	5.9%	6.8%	6.3%
Niagara	74.5%	75.8%	76.4%	17.8%	16.5%	17.1%	7.7%	7.7%	6.5%
Ottawa	75.9%	59.0%	74.8%	15.7%	25.8%	19.4%	8.4%	15.2%	5.8%
Greater Sudbury	45.1%	54.2%	48.8%	41.6%	34.4%	39.6%	13.3%	11.4%	11.6%
Thunder Bay	82.8%	81.0%	74.2%	13.6%	14.0%	19.0%	3.6%	5.0%	6.8%
Toronto	71.1%	73.2%	75.4%	18.7%	16.3%	15.0%	10.2%	10.4%	9.6%
Waterloo	84.9%	82.1%	86.9%	12.6%	14.4%	10.3%	2.5%	3.5%	2.8%
Windsor	70.5%	70.2%	69.4%	21.4%	21.0%	20.7%	8.1%	8.7%	9.9%
York	54.7%	52.3%	53.7%	35.9%	36.1%	33.6%	9.4%	11.6%	12.7%
Median	74.5%	70.2%	75.4%	17.8%	21.0%	17.1%	7.7%	7.7%	6.8%

Source: FINV410, FINV415, FINV420 (Customer Service)

Comment: Barrie, Hamilton and Ottawa experienced significant increase in paying invoices within 30 days due to process changes, e.g. new automated invoice processing system, improved follow-up by A/P Clerks with Departments, etc.

2 Building Permits and Inspections



What is the Service?

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

Specific objectives include:

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

Geography: Can lead to more travel time, fewer inspections per day resulting in higher costs per permit. Some municipalities deliver services from more than one location which requires more resources and raises costs.

Inspection Services: Nature of the inspection process varies by project, and by municipality.

Legislative Changes: Administering new requirements of the Building Code Act and the Ontario Building Code and other revisions or 'new' Acts and Regulations adds to the process for review and inspection and increases operating costs, short term and long term (this does not take into consideration the regulatory regime in other provinces).

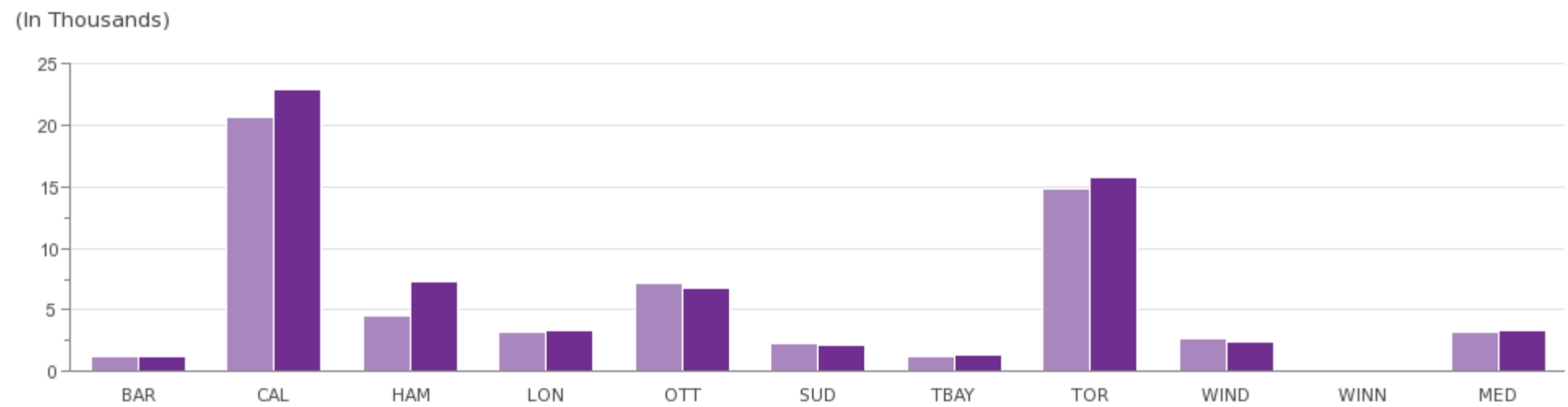
Influencing Factors:

Complexity: Size and technical complexity of permit applications and construction work requiring varying amounts of review/inspection times e.g. Institutional, Commercial and Industrial (ICI), High Rise Residential applications, offer more unique circumstances to review and assess, while residential construction tends to require more inspections and attention.

Building Permits and Inspections

How many building permits were issued?

Fig 2.1 Number of Building Permits Issued

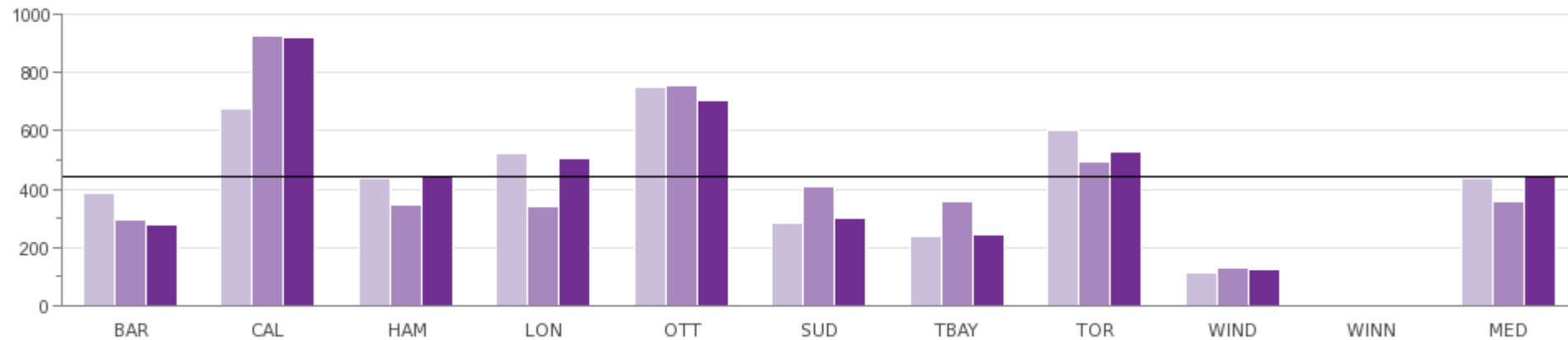


2011	1,253	20,659	4,529	3,272	7,235	2,330	1,282	14,905	2,750	N/A	3,272
2012	1,285	22,941	7,352	3,391	6,828	2,163	1,397	15,741	2,413	N/A	3,391

Source: BLDG206 (Service Level)

How many new residential dwelling units were created?

Fig 2.2 New Residential Units Created per 100,000 Population



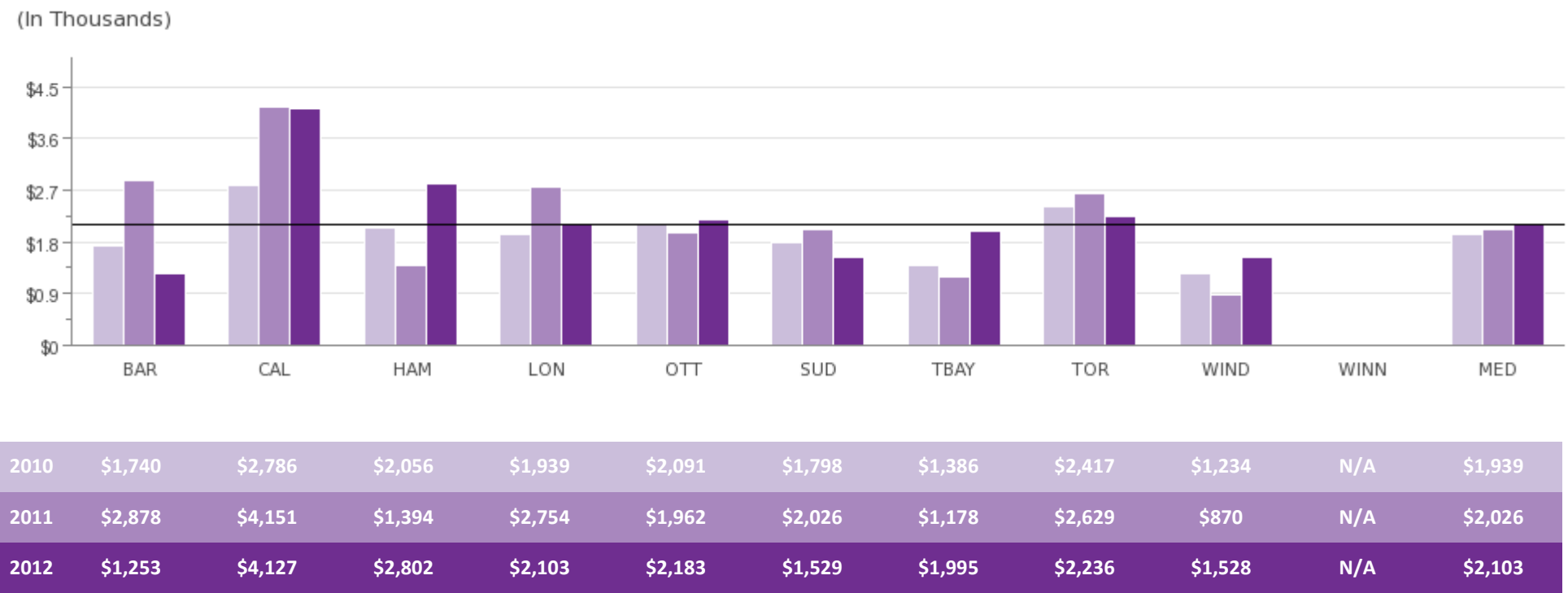
2010	385	675	435	525	748	281	238	601	110	N/A	435
2011	293	926	345	341	758	408	355	493	127	N/A	355
2012	278	921	444	504	703	302	246	531	126	N/A	444

Source: BLDG221 (Service Level)

Comment: 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.

What is the dollar value of construction activity?

Fig 2.3 Construction Value of Total Building Permits Issued per Capita

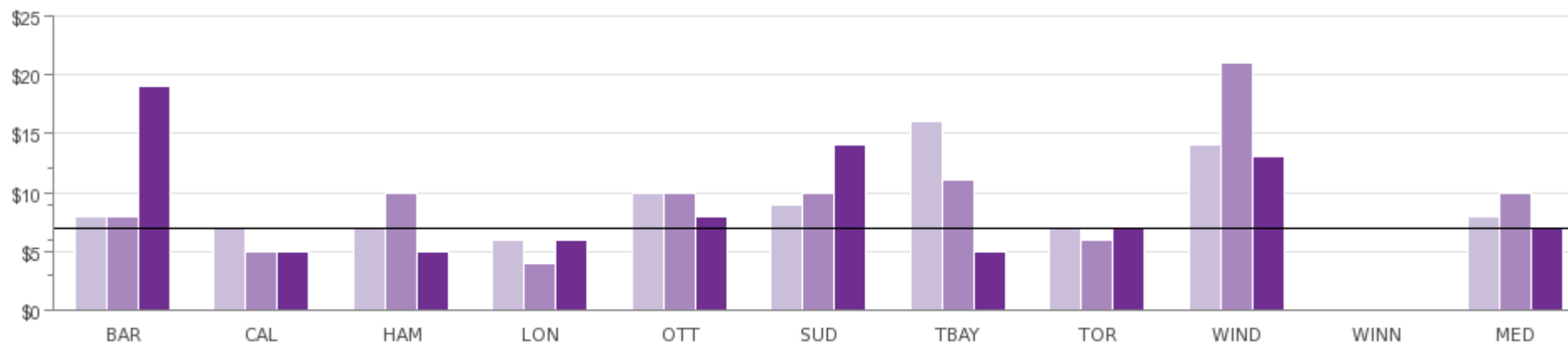


Source: BLDG235 (Service Level)

Comment: This is an economic indicator that highlights development trends in a municipality. Fluctuations can reflect activity level and construction types (residential, industrial, commercial and institutional).

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

Fig 2.4 Operating Cost of Building Permits and Inspection Services per \$1,000 in Construction Value



2010	\$8	\$7	\$7	\$6	\$10	\$9	\$16	\$7	\$14	N/A	\$8
2011	\$8	\$5	\$10	\$4	\$10	\$10	\$11	\$6	\$21	N/A	\$10
2012	\$19	\$5	\$5	\$6	\$8	\$14	\$5	\$7	\$13	N/A	\$7

Source: BLDG325M (Efficiency)

Comment: Operating costs generally tend to be stable; however, changes in construction values can cause large fluctuations in the results. For example, in Barrie in 2012, the results show that the value of issued permits is significantly less than in prior years, but operating costs have remained constant.

3 By-Law Enforcement



What is the Service?

By-law Enforcement Services help protect the public health, safety and property rights of citizens through timely, consistent and effective enforcement of by-laws.

The number and nature of municipal by-laws vary extensively throughout OMBI municipalities. OMBI benchmarks the following specified by-laws, which most of the single-tier OMBI municipalities have in common:

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

Influencing Factors:

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

Enforcement: Differing service delivery models and organizational forms.

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

Inspections: Extent, complexity of the inspections done by each municipality, including the use of proactive inspections.

Service Levels: Different service standards set by each municipality's Council, i.e. response time, is dependent on the standard set by the municipality and the nature of the complaint.

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

Additional Information:

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

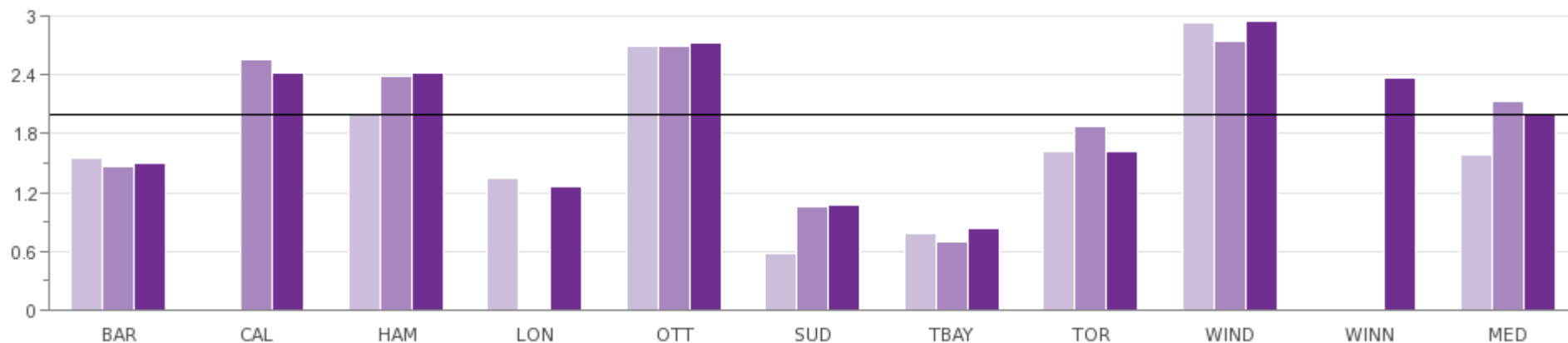
Due to restructuring in London, no data is available for 2011.

By-Law Enforcement

How many specified by-law complaints are received?

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

(In Thousands)



2010	1,543	N/A	2,001	1,341	2,700	580	786	1,621	2,935	N/A	1,582
2011	1,463	2,553	2,396	N/A	2,703	1,047	693	1,884	2,756	N/A	2,140
2012	1,508	2,430	2,421	1,261	2,727	1,077	832	1,626	2,958	2,365	1,996

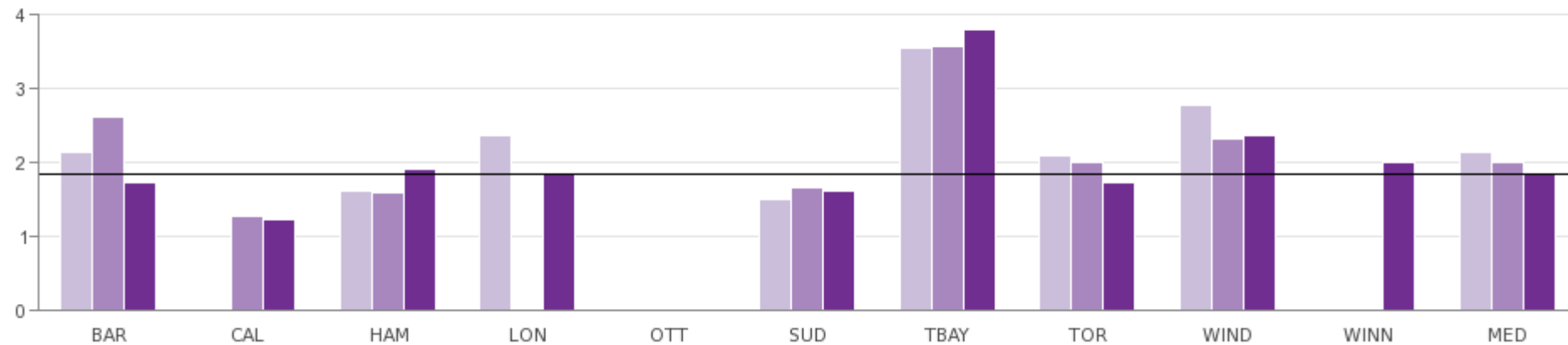
Source: BYLW205 (Service Level)

Note: Specified by-laws include noise, property standards, yard maintenance and zoning by-laws only. Includes reactive (citizen-initiated) and proactive investigations.

Comment: The variation in results reflect local enforcement practices and specific conditions, e.g. introduction of new by-laws, new 3-1-1 service, work stoppages, etc.

How many inspections are performed on complaints?

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



2010	2.14	N/A	1.62	2.37	N/A	1.50	3.55	2.10	2.77	N/A	2.14
2011	2.62	1.26	1.60	N/A	N/A	1.65	3.57	2.00	2.31	N/A	2.00
2012	1.72	1.23	1.91	1.85	N/A	1.62	3.79	1.72	2.36	2.01	1.85

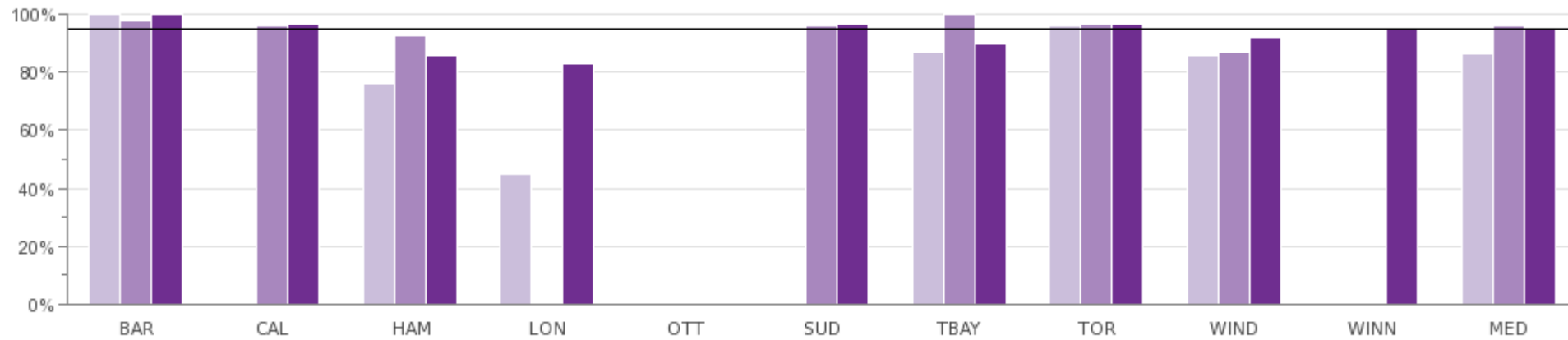
Source: BYLW226 (Service Level)

Note: Specified by-laws include noise, property standards, yard maintenance and zoning by-laws only. Ottawa does not track due to technology restrictions.

Comment: Inspections are used to verify the validity of a complaint. Lower results may be a result of alternative methods, e.g. sending a letter, calling a citizen and/or following up in person.

What percent of residents complied with the specific by-laws?

Fig 3.3 Percent of Compliance to Specified By-Laws



2010	100%	N/A	76%	45%	N/A	N/A	87%	96%	86%	N/A	87%
2011	98%	96%	93%	N/A	N/A	96%	100%	97%	87%	N/A	96%
2012	100%	97%	86%	83%	N/A	97%	90%	97%	92%	95%	95%

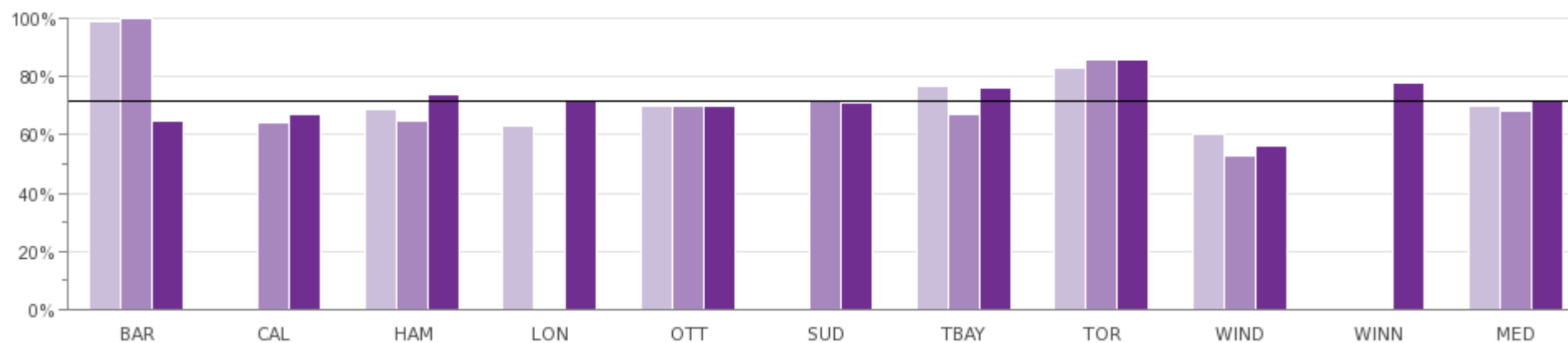
Source: BYLW120 (Community Impact)

Note: Specified by-laws include noise, property standards, yard maintenance and zoning by-laws only. Ottawa does not report due to technology restrictions. Greater Sudbury data for 2010 is not available.

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

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

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



2010	99%	N/A	69%	63%	70%	N/A	77%	83%	60%	N/A	70%
2011	100%	64%	65%	N/A	70%	72%	67%	86%	53%	N/A	69%
2012	65%	67%	74%	72%	70%	71%	76%	86%	56%	78%	72%

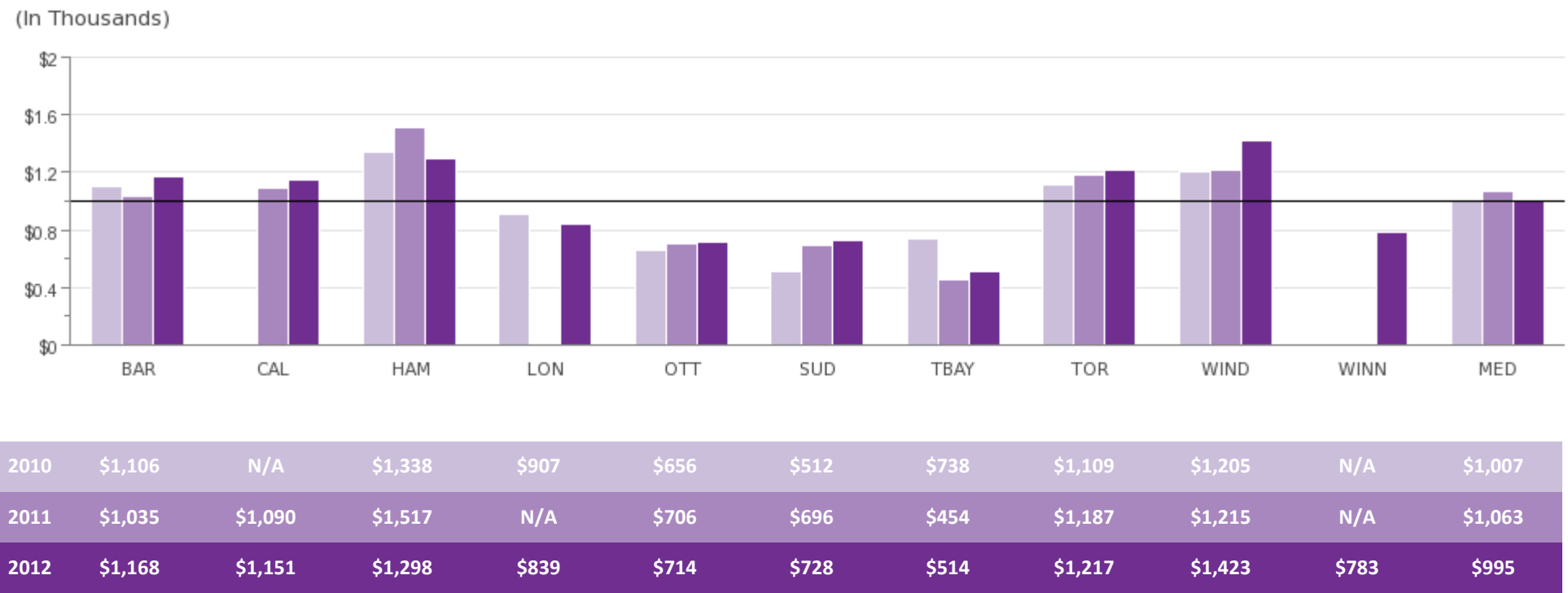
Source: BYLW207 (Service Level)

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

Comment: The results illustrate the wide variation in the number of by-laws enacted by the municipalities.

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

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



Source: BYLW270 (Service Level)

4 Child Care



What is the Service?

Municipal Children's Services divisions plan and manage their local child care system, focusing on the integration of government initiatives, inter-agency coordination and the development of quality programs and services for children and their families.

Municipalities are mandated by provincial legislation under the Day Nursery Act as Service System Managers to plan, direct and deliver child care services.

Specific objectives include:

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

Influencing Factors:

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

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

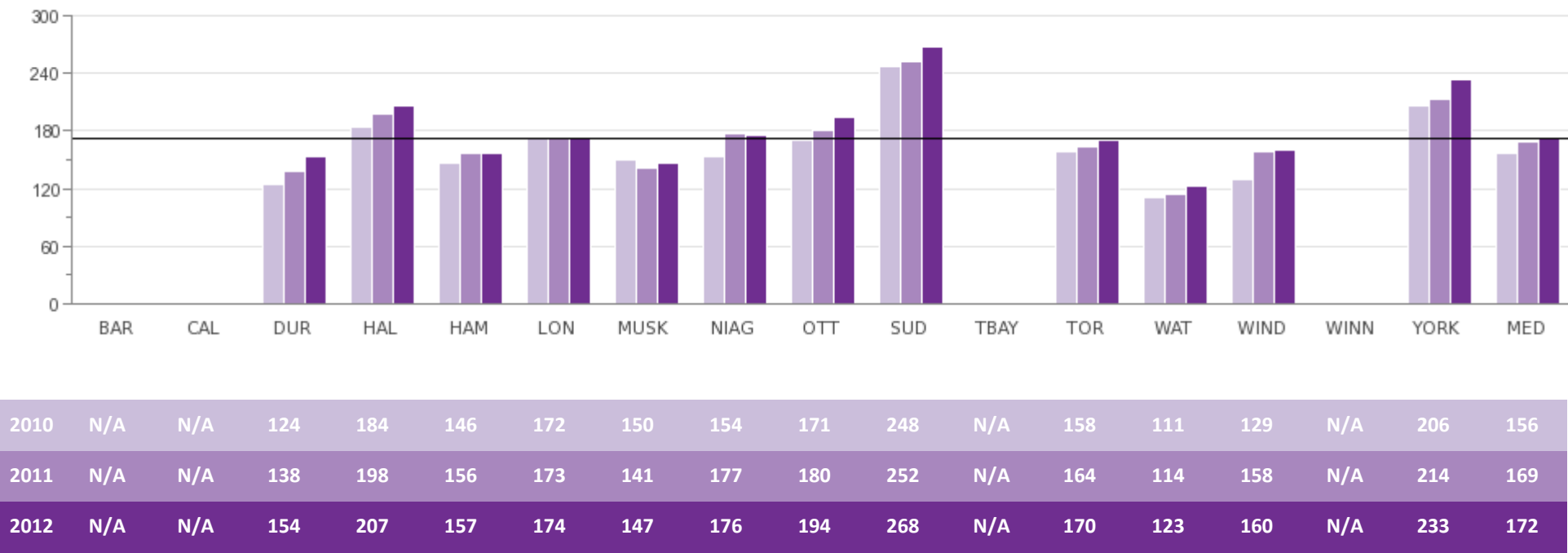
Mix of Child Care Spaces: This can be driven by the cost of care; for example, some operators will not provide infant care as the staffing costs can make this less financially viable/lucrative than providing care for older children. The cost is primarily driven by staffing costs. The DNA requires three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

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

Child Care

How many regulated child care spaces are available?

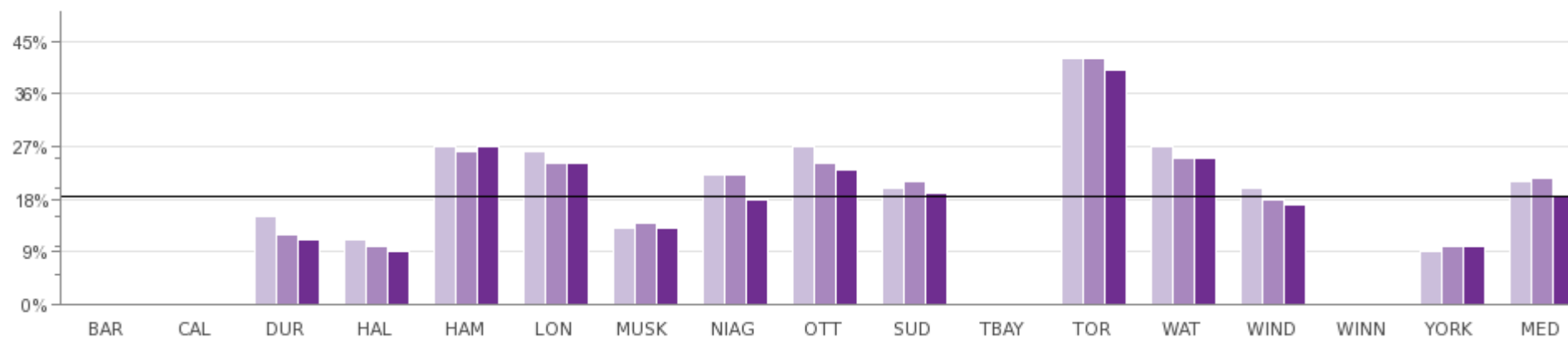
Fig 4.1 Regulated Child Care Spaces in Municipality per 1,000 Children (12 and under)



Source: CHDC105 (Community Impact)

What percent of available spaces is subsidized?

Fig 4.2 Percent of Spaces that are Subsidized.



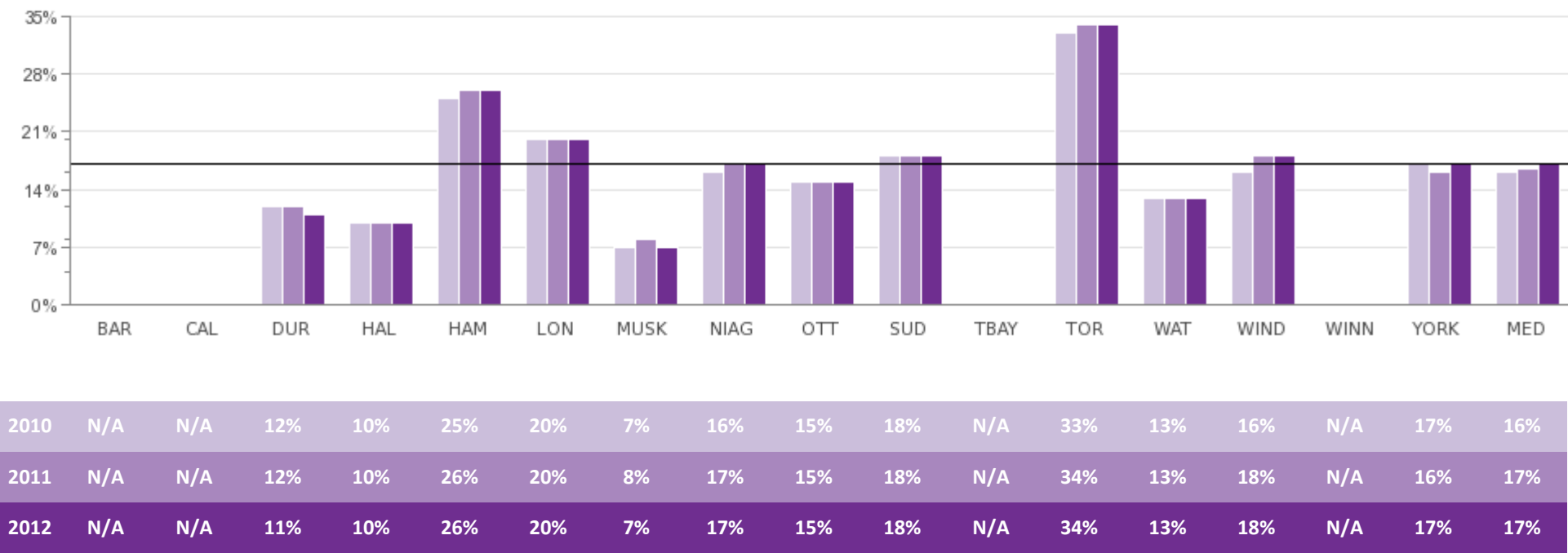
2010	N/A	N/A	15%	11%	27%	26%	13%	22%	27%	20%	N/A	42%	27%	20%	N/A	9%	21%
2011	N/A	N/A	12%	10%	26%	24%	14%	22%	24%	21%	N/A	42%	25%	18%	N/A	10%	22%
2012	N/A	N/A	11%	9%	27%	24%	13%	18%	23%	19%	N/A	40%	25%	17%	N/A	10%	19%

Source: CHDC112 (Community Impact)

Comment: The results illustrate that high demand can be indicative of the number of lower-income families requiring child care, e.g. Toronto. See CHDC115 for more information.

What percent of children come from low-income families?

Fig 4.3 Percent of Children in the Municipality (12 and under) that are LICO Children

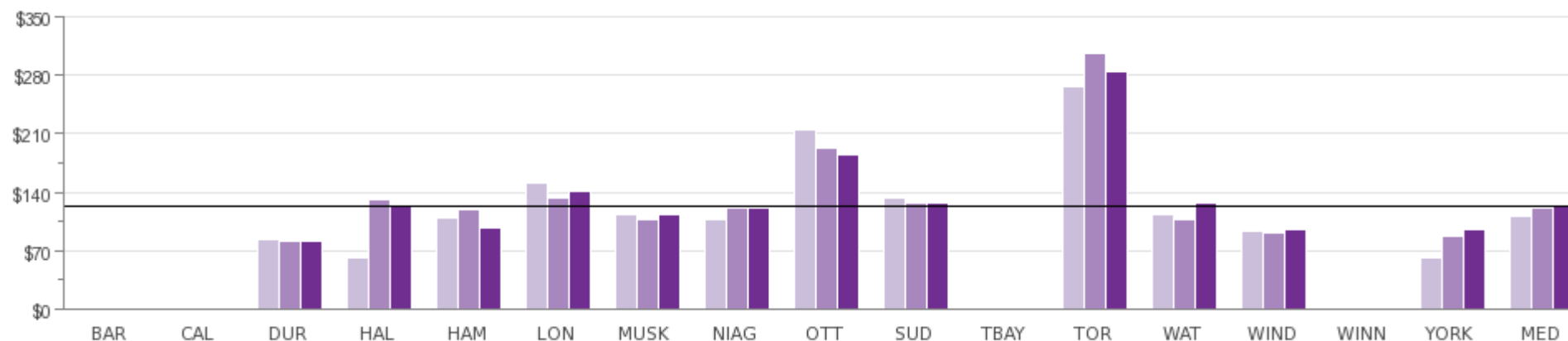


Source: CHDC115 (Community Impact)

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

What is the total investment per child in the municipality?

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



2010	N/A	N/A	\$84	\$61	\$109	\$151	\$114	\$108	\$214	\$133	N/A	\$267	\$114	\$94	N/A	\$61	\$112
2011	N/A	N/A	\$81	\$131	\$119	\$134	\$107	\$122	\$193	\$128	N/A	\$306	\$107	\$92	N/A	\$87	\$121
2012	N/A	N/A	\$81	\$126	\$98	\$142	\$113	\$121	\$185	\$128	N/A	\$284	\$128	\$96	N/A	\$96	\$124

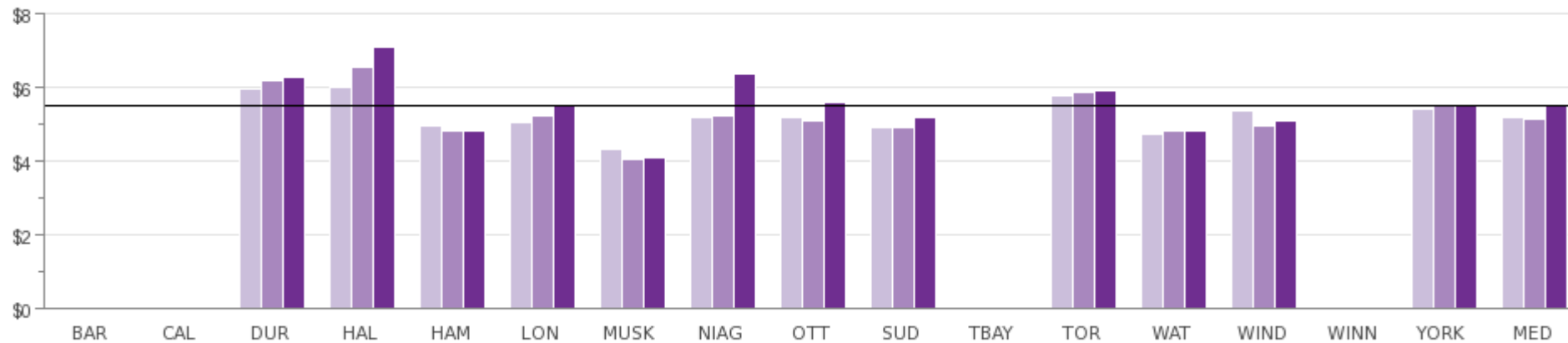
Source: CHDC225T (Service Level)

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

How much does a subsidized child care space cost?

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

(In Thousands)



2010	N/A	N/A	\$5,953	\$6,006	\$4,975	\$5,049	\$4,327	\$5,201	\$5,168	\$4,896	N/A	\$5,770	\$4,741	\$5,362	N/A	\$5,424	\$5,185
2011	N/A	N/A	\$6,195	\$6,557	\$4,816	\$5,252	\$4,058	\$5,209	\$5,080	\$4,920	N/A	\$5,867	\$4,803	\$4,968	N/A	\$5,484	\$5,145
2012	N/A	N/A	\$6,276	\$7,106	\$4,805	\$5,503	\$4,078	\$6,382	\$5,594	\$5,194	N/A	\$5,895	\$4,840	\$5,076	N/A	\$5,509	\$5,506

Source: CHDC305 (Efficiency)

Comment: 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.

5 Clerks



What is the Service?

The Office of the City Clerk acts as official document holder for the Municipality/Region and is responsible for recording the proceedings of Council meetings, meetings of Council Committees and keeping originals of all by-laws, minutes and official documents of Council. It also provides information services to City Council, committees, boards, all City departments and City citizens.

Specific services include:

- Accurate recording of proceedings conducted by City Council, committees and public hearings
- Ensuring that the Rules of Order are followed at such proceedings
- Distribution of information to City Council, members of the public and various levels of government
- Conducting orderly and democratic elections every four years
- Providing records management services including storage and retrieval of records pursuant to the Municipal Freedom of Information and Protection of Privacy Act
- Issuance of marriage licenses and various other business licenses and permits
- Maintaining insurance coverage for buildings and lands owned by the City
- Registration of Birth/Death Certificates

Influencing Factors - MFIPPA:

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

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

Government Structure: Upper-tier or single-tier.

Organizational Form: Centralized vs. decentralized, i.e. with departments responsible for certain tasks, e.g. agenda preparation.

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

Organization: The size, administrative structure and culture of the organization; The amount of training provided to Municipal staff who handle requests.

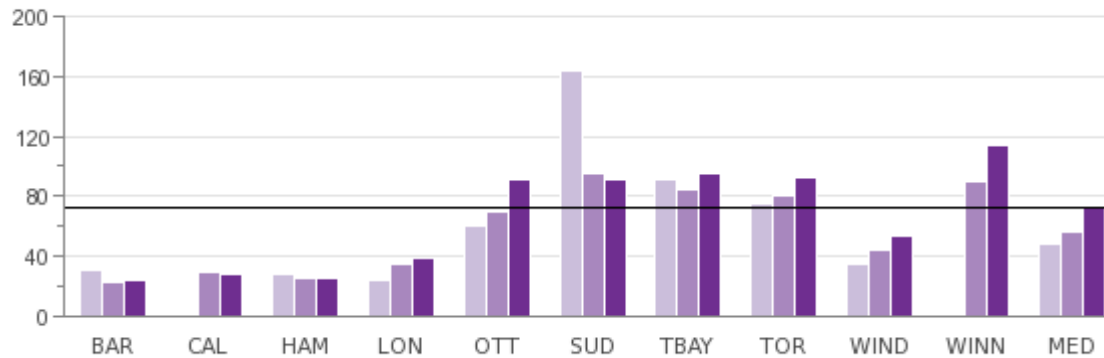
Practices & Policies: Responsiveness of the organization to requests; Number of routine disclosure policies.

Clerks

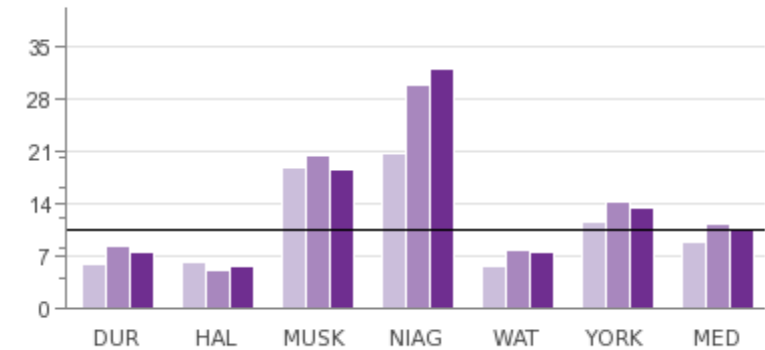
How many formal Freedom of Information requests (MFIPPA) were received in the year?

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

Single-Tier



Upper-Tier



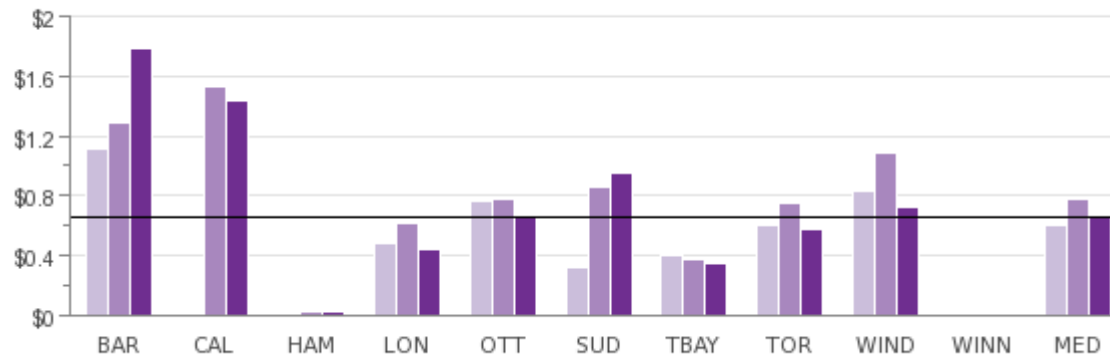
2010	31.21	N/A	28.00	23.55	60.27	163.62	91.66	74.47	35.10	N/A	47.69	5.95	6.10	18.74	20.73	5.70	11.58	8.84
2011	22.70	29.70	25.61	35.50	69.14	94.82	84.87	81.07	44.57	89.62	56.86	8.32	5.07	20.27	29.86	7.78	14.09	11.21
2012	23.78	28.03	24.85	38.93	91.33	91.41	95.02	92.58	53.11	113.65	72.22	7.44	5.54	18.39	32.01	7.51	13.35	10.43

Source: CLKS270 (Service Level)

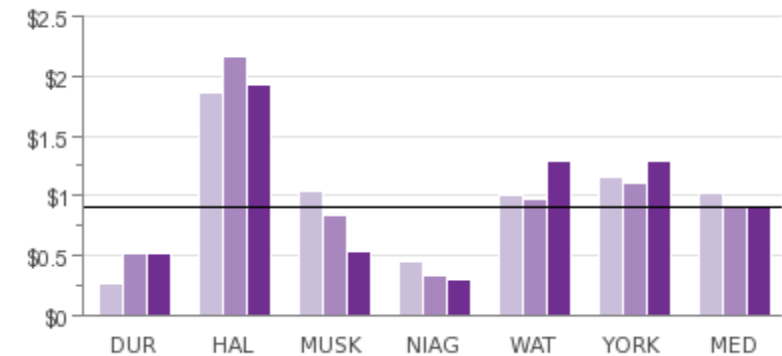
What is the cost per formal Freedom of Information (MFIPPA) request?

Fig 5.2 MFIPPA - Operating Cost per Formal Request

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



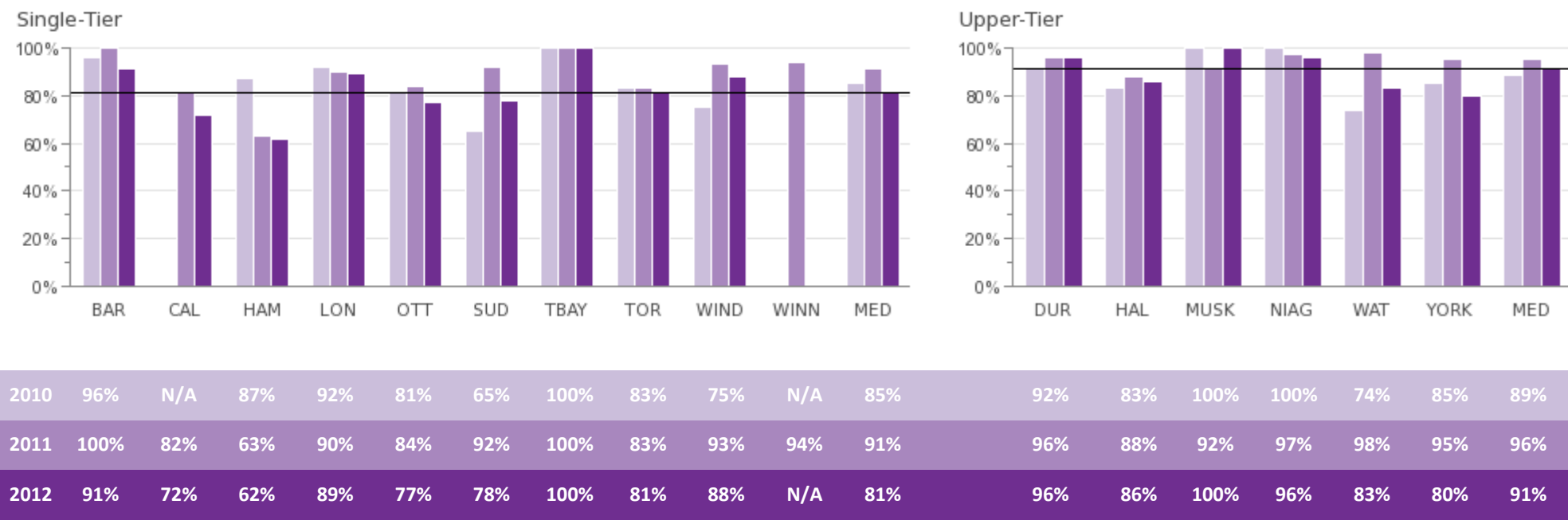
2010	\$1,112	N/A	N/A	\$485	\$767	\$325	\$404	\$599	\$826	N/A	\$599		\$265	\$1,866	\$1,035	\$451	\$1,004	\$1,161	\$1,020
2011	\$1,281	\$1,533	\$31	\$612	\$773	\$863	\$374	\$754	\$1,081	N/A	\$773		\$520	\$2,165	\$845	\$332	\$967	\$1,101	\$906
2012	\$1,778	\$1,431	\$32	\$437	\$663	\$946	\$344	\$581	\$720	N/A	\$663		\$525	\$1,935	\$539	\$309	\$1,283	\$1,295	\$911

Source: CLKS370 (Efficiency)

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

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

Fig 5.3 MFIPPA - Percent of Formal Requests Handled within 30 Days

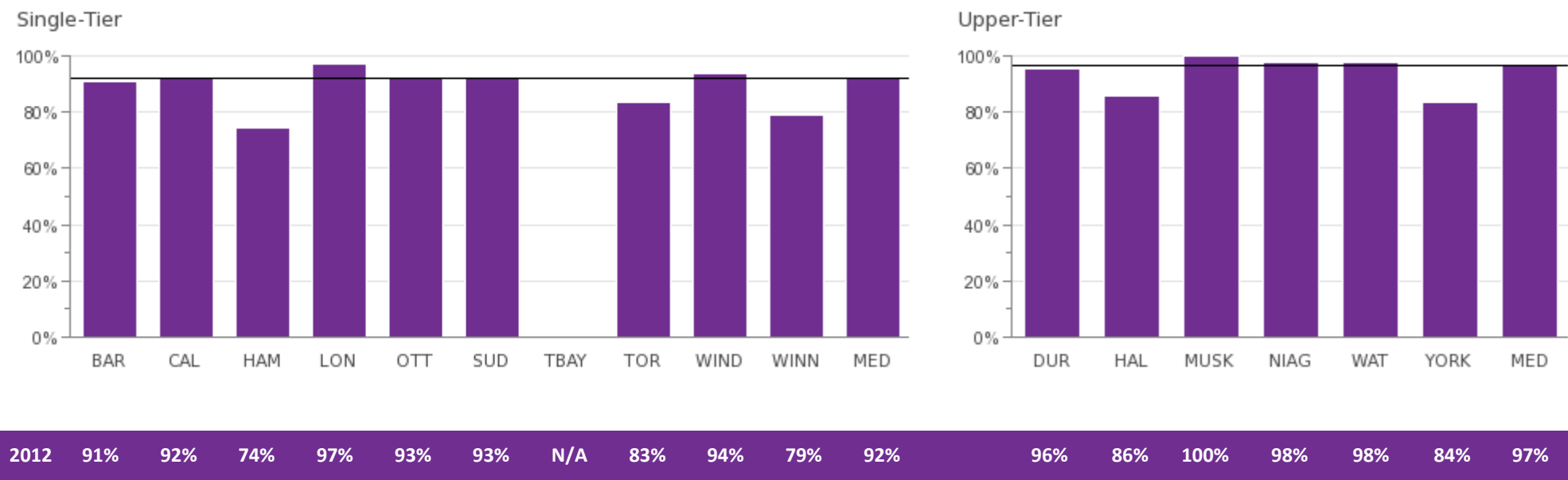


Source: CLKS470 (Customer Service)

Comment: Legislation provides for requests to be addressed outside of the 30 day window.

What percent of formal freedom of information requests were handled within legislated timelines.

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



Source: CLKS475 (Service Level)

6 Culture



What is the Service?

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

Specific objectives include:

- Display local culture
- Promote interest in cultural festivals and events
- Encourage development of the culture sector in each municipality
- Fund and support non-profit cultural organizations to provide arts and heritage programs across the community
- Promote and display local heritage through our museums and heritage initiatives

Influencing Factors:

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

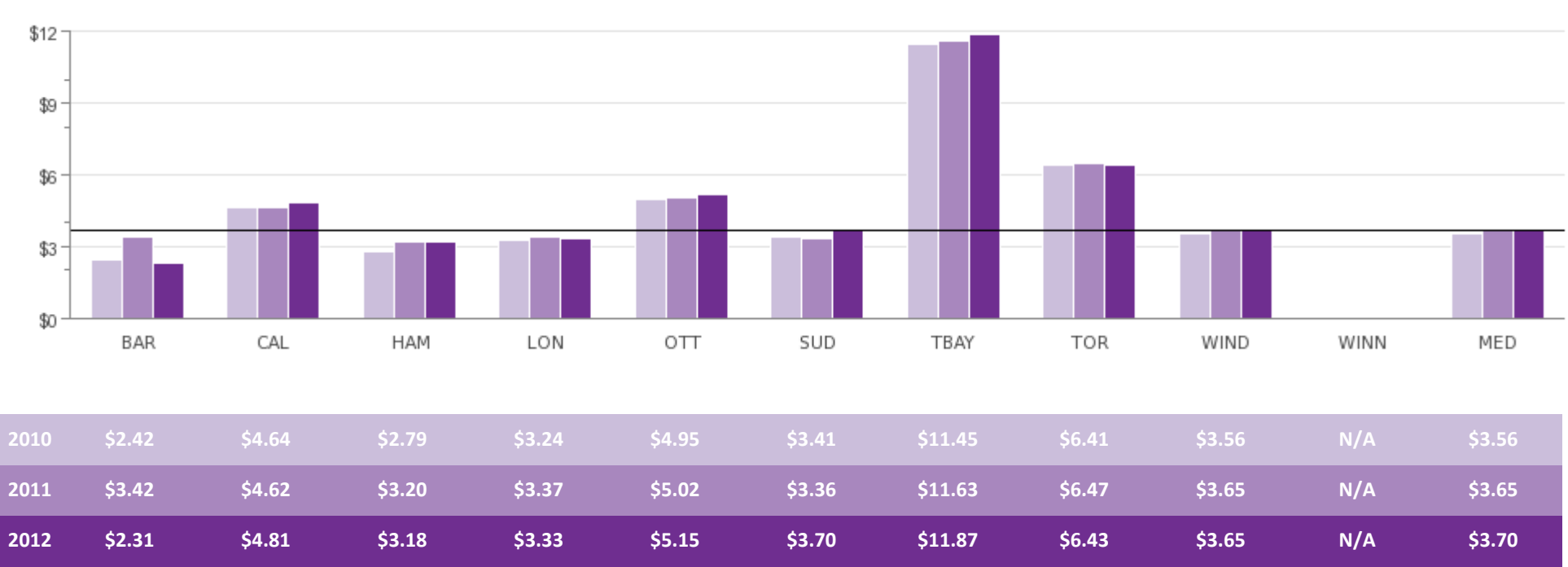
Municipal Policy: Whether a municipality has adopted a cultural policy or plan, i.e. public art, special events, etc. and how the municipality has defined its roles and responsibilities, may affect the way programs and services are delivered and the size of funding invested in the community.

Non-Resident Use (Tourism): Cultural services attract participants from beyond a municipality's boundaries, and may serve as a key factor in tourists' decisions about whether to visit a particular community – a "per capita" denominator may overstate the cost of the services.

Culture

What amount of Arts grants are provided per resident?

Fig 6.1 Arts Grants per Capita

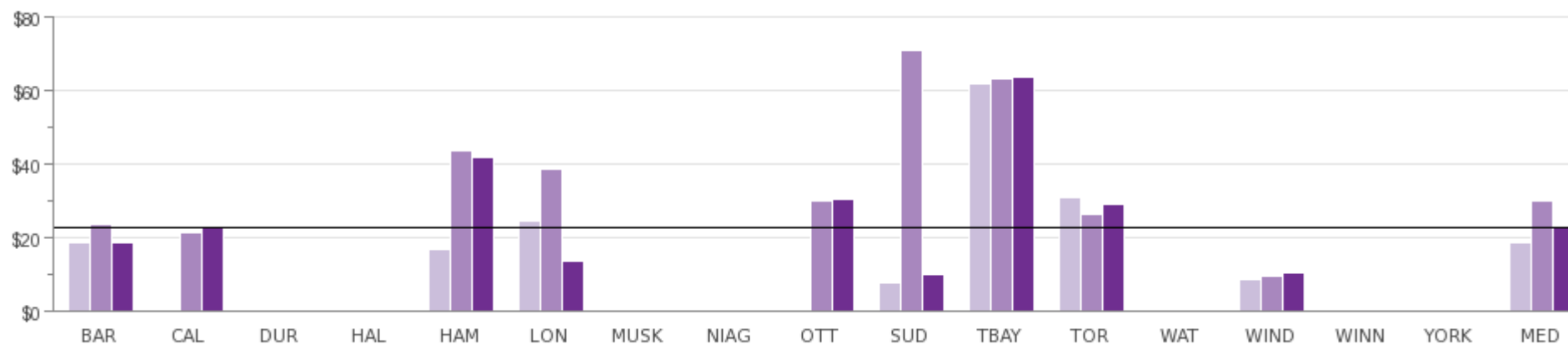


Source: CLTR110 (Community Impact)

Comment: 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. Thunder Bay's cost can be attributed to the fact they fund their "anchor" organizations, e.g. art gallery, community auditorium, theatre and symphony via grants vs. municipally owned/operated facilities.

What is the total cost to provide culture services including amortization?

Fig 6.2 OMBI Total Cost for Culture Services including Grants per Capita (includes amortization)



2010	\$18.73	N/A	N/A	N/A	\$16.90	\$24.40	N/A	N/A	N/A	\$7.58	\$61.90	\$31.09	N/A	\$8.41	N/A	N/A	\$18.73
2011	\$23.50	\$21.28	N/A	N/A	\$43.69	\$38.50	N/A	N/A	\$29.87	\$70.92	\$63.05	\$26.25	N/A	\$9.44	N/A	N/A	\$29.87
2012	\$18.67	\$22.61	N/A	N/A	\$41.78	\$13.75	N/A	N/A	\$30.23	\$9.72	\$63.67	\$29.13	N/A	\$10.47	N/A	N/A	\$22.61

Source: CLTR205T (Service Level)

Note: Culture venues include art galleries, historical sites, cultural centres and museums. Calculation does not include tourists.

Comment: As per the definition, Hamilton includes municipally owned facilities that are operated by others, specifically Hamilton Entertainment and Convention Facilities (HECFI) which include several large venues, e.g. COPPS Coliseum, Hamilton Place, The Studio and the Hamilton Convention Centre.

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

7 Emergency Hostels



What is the Service?

Some municipalities view the services provided through emergency hostels/shelters as a key point of access to a broad range of social services. However, emergency hostels are not intended to serve as permanent housing.

The provision of emergency hostel services by a municipality is not mandatory. Municipalities may choose to offer emergency shelter services directly or through third-party contracts with community-based agencies.

Specific objectives include:

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

Influencing Factors:

Immigration: Federal immigration policies and processing times for Refugee claims.

Information Systems: Database systems used could impact reporting capabilities.

Other Housing Services: Availability of transitional and/or supported living housing in the community and supplementary support services.

Political Climate: Current and former local policies and support for homelessness impact service level provided i.e. is the climate inductive to support, fund and build/procure spaces.

Supply vs. Demand: Individuals in need may decide not to take up offers of shelter.

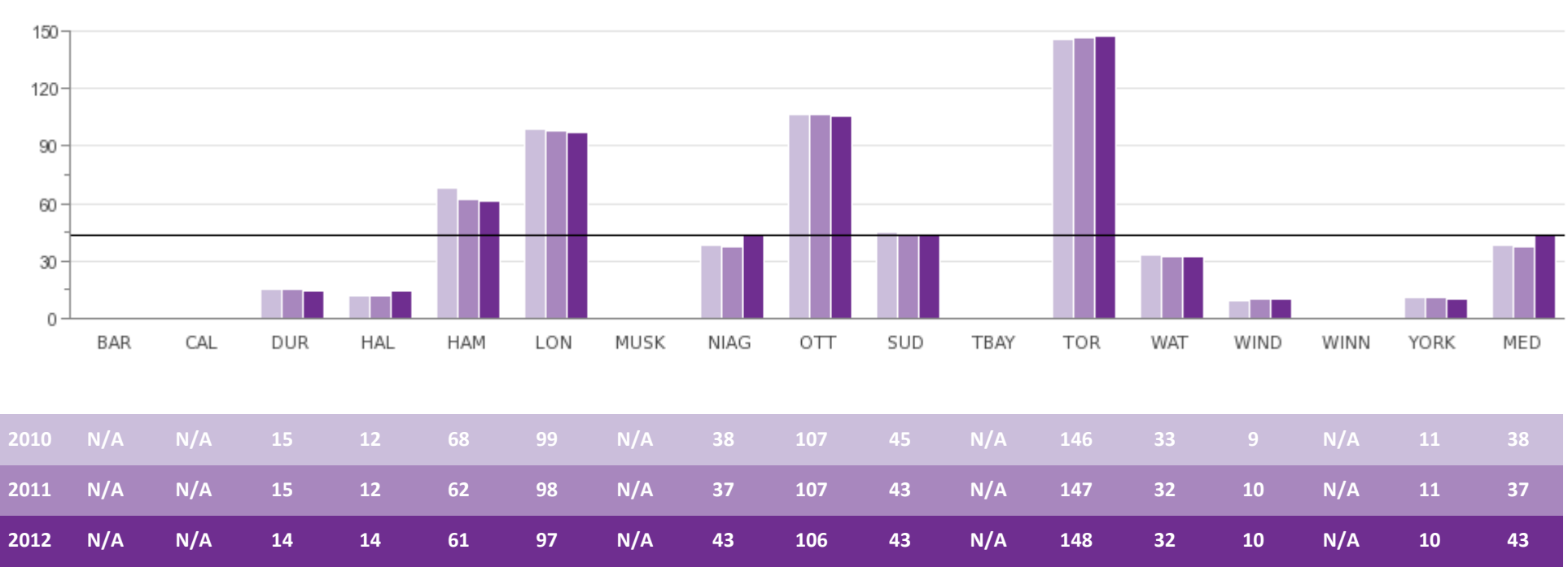
Vacancy Rates in Rental Markets: Housing availability and affordability.

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

Emergency Hostels

What is the supply of available beds?

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

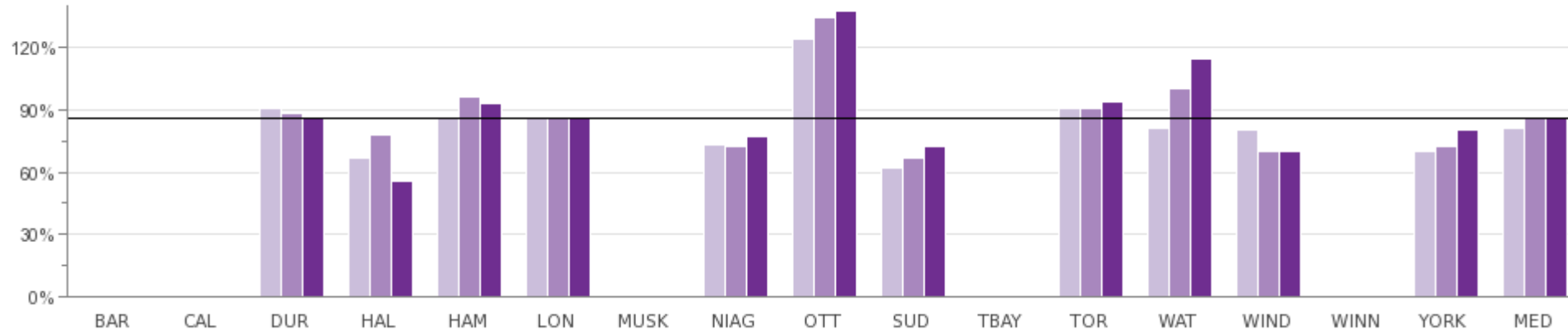


Source: HSTL205 (Service Level)

Comment: The supply of shelter beds in a municipality is reflective of the demand or need for shelter accommodation.

What is the demand for available beds?

Fig 7.2 Average Nightly Bed Occupancy Rate of Emergency Shelters



2010	N/A	N/A	91%	67%	87%	87%	N/A	73%	124%	62%	N/A	91%	81%	80%	N/A	70%	81%
2011	N/A	N/A	88%	78%	96%	87%	N/A	72%	135%	67%	N/A	91%	100%	70%	N/A	72%	87%
2012	N/A	N/A	87%	56%	93%	86%	N/A	77%	138%	72%	N/A	94%	115%	70%	N/A	80%	86%

Source: HSTL410 (Customer Service)

Comment: Rooms can be occupied but at less than 100% capacity depending on the family size. Ottawa and Waterloo's results reflect their use of overflow spaces, e.g. shelter mats and motel rooms above the contract supply.

What is the average length of stay per admission?

Fig 7.3 Average Length of Stay per Admission to Emergency Shelters

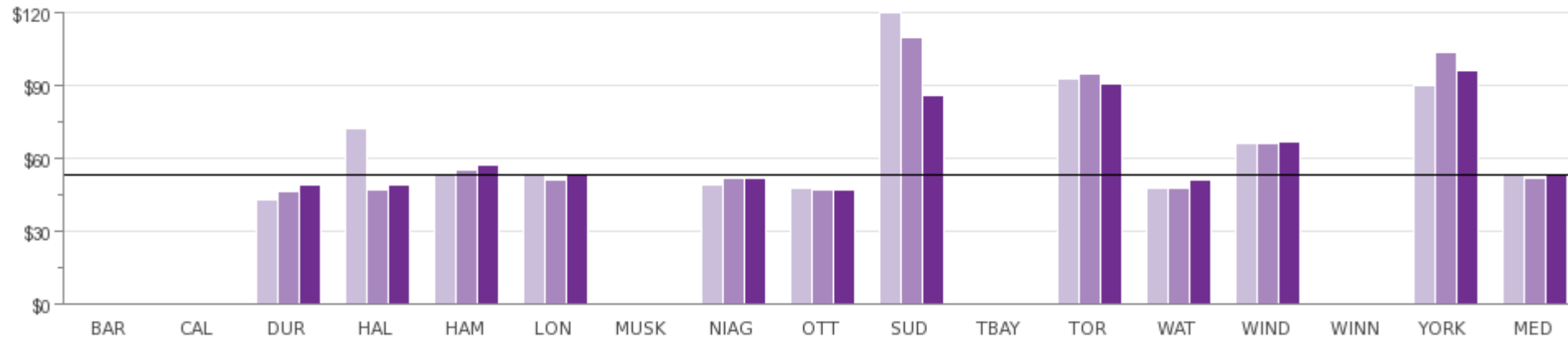
Municipality	Average Length of Stay per Admission (HSTL105)			Average Length of Stay per Admission (Singles) (HSTL110)			Average Length of Stay per Admission (Families) (HSTL115)		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Durham	13.6	11.8	12.4	10.4	9.7	8.6	30.3	23.0	20.4
Halton	26.0	23.5	19.2	18.6	16.2	13.3	60.8	64.3	45.5
Hamilton	7.0	8.2	8.8	5.3	6.3	6.5	59.2	54.9	61.4
London	11.4	11.2	12.7	12.0	11.5	12.4	8.4	9.4	14.7
Niagara	10.5	10.5	9.8	10.4	10.4	9.7	11.5	12.1	10.5
Ottawa	10.7	11.2	10.5	7.1	6.9	6.0	45.7	51.5	55.3
Greater Sudbury	8.5	9.2	10.4	7.3	8.1	8.0	11.5	12.7	28.5
Toronto	14.8	16.2	15.5	13.9	13.2	12.3	53.4	61.7	72.3
Waterloo	12.1	12.8	14.2	10.2	10.5	10.0	29.7	33.0	40.9
Windsor	7.1	6.1	5.2	8.0	7.1	6.0	6.6	5.7	5.3
York	11.0	9.8	11.6	10.0	9.9	10.5	19.1	13.2	19.2
Median	11.0	11.2	11.6	10.2	9.9	9.7	29.7	23.0	28.5

Source: HSTL105, HSTL110, HSTL115 (Community Impact)

Comment: HSTL105 – an admission counts each adult and child admitted; HSTL115 – an admission counts one head of household per family unit.

What is the combined provincial/municipal total cost to provide a shelter bed?

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

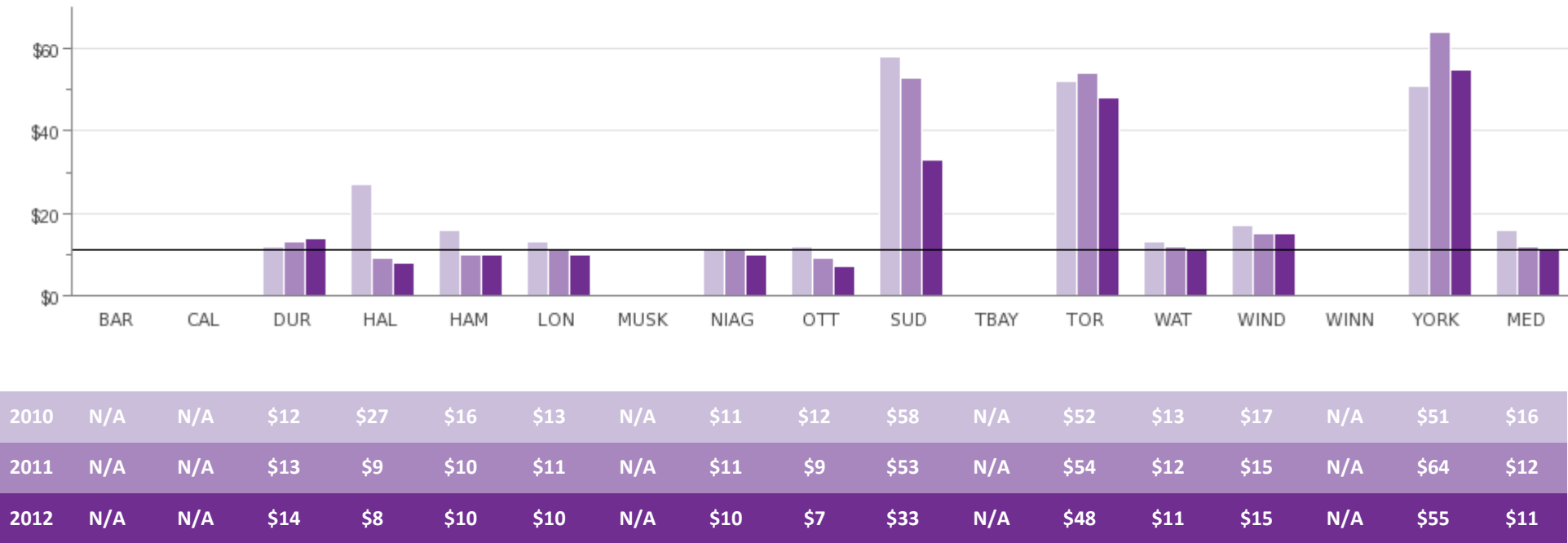


2010	N/A	N/A	\$43	\$72	\$54	\$54	N/A	\$49	\$48	\$120	N/A	\$93	\$48	\$66	N/A	\$90	\$54
2011	N/A	N/A	\$46	\$47	\$55	\$51	N/A	\$52	\$47	\$110	N/A	\$95	\$48	\$66	N/A	\$104	\$52
2012	N/A	N/A	\$49	\$49	\$57	\$53	N/A	\$52	\$47	\$86	N/A	\$91	\$51	\$67	N/A	\$96	\$53

Source: HSTL305T (Efficiency)

What is the total cost to a municipality to provide a shelter bed?

Fig 7.5 Net (Municipal) Operating Expenditure per Emergency Shelter Bed Night



Source: HSTL306T (Efficiency)

8 Emergency Medical Services (EMS)



What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Demographics: Age and health status of the population has an impact on the number and severity of calls. An older population can increase the demand for services, as can seasonal visitors and the inflow of workers from other communities during the day.

Dispatch: The system, processes and governance of the dispatch function effect the efficiency of the land ambulance operation.

Governance: Budgeted Resources, Local Response Times Standards and Deployment Plans are mandated by Council.

Hospital Delay: Emergency Medical Services face varying lengths of delays in the off-load of patients at local hospitals, which can impact the resources required and availability to respond to calls.

Non Residents: Visitors, workers, tourists and out of town hospital patients can increase the call volume but are not reflected in the measures (population is that of the municipality only).

Specialized Services: Tactical teams, multi-patient transport units, bike and marine teams are increasingly being provided by the larger municipalities. Also, costs can be impacted by higher wage rates of Advanced Care (ACP) vs. Primary Care (PCP) Paramedics.

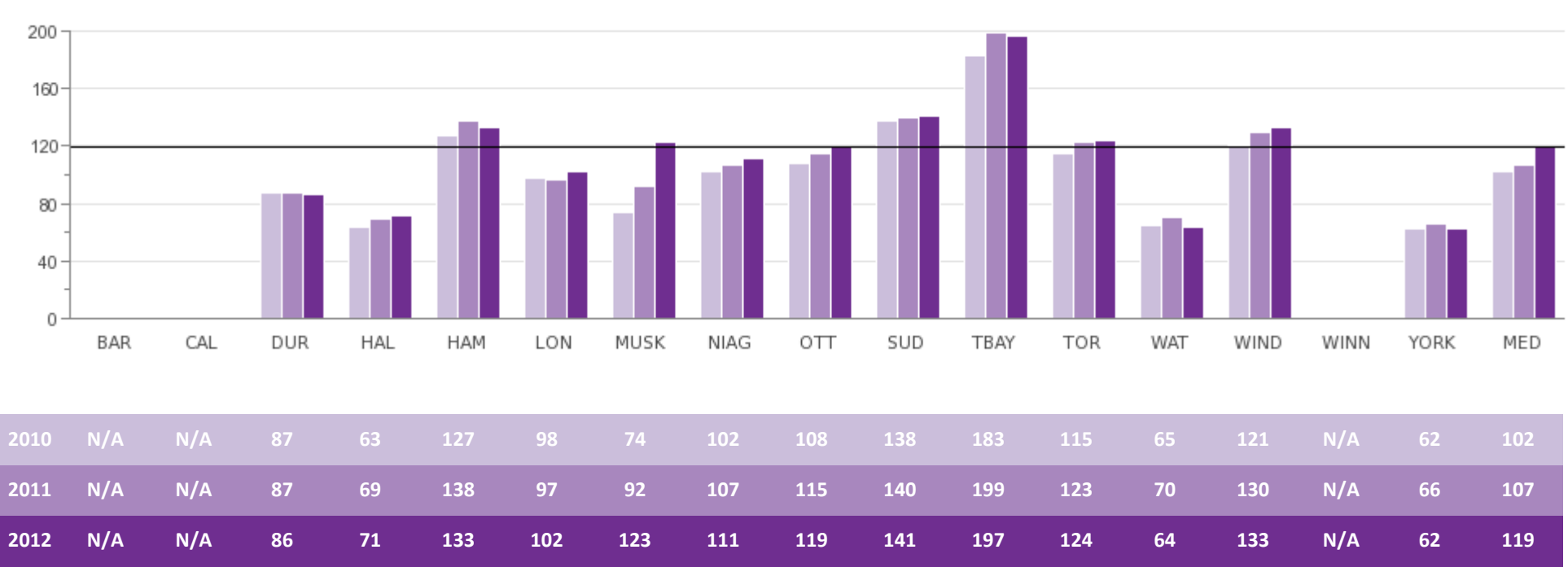
Urban vs. Rural: Mix of urban vs. rural geography can influence response time and cost factors. Congestion can make navigating roads more difficult, resulting in significant delays. Urban centres with taller buildings can impact response times, i.e. added vertical response to high level apartment/condo units. Large rural geographic areas can make it challenging to provide cost-effective, timely emergency coverage.

Vehicle Mix: Emergency Medical Services use a varying mixture of response vehicles which have differing levels of staffing.

Emergency Medical Services (EMS)

How many calls were responded to by EMS providers?

Fig 8.1 Total EMS Responses per 1,000 Population



Source: EMDS229 (Service Level)

How long does it take from the time a call is received and dispatched to EMS unit?

Fig 8.2 EMS TO-2 Code 4, 90th Percentile Response Time

EMS TO-2, Code 4 90th Percentile Response Time (min:sec)			
Municipality	2010 (EMDS419C)	2011 (EMDS419D)	2012 (EMDS419E)
Durham	0:02:34	0:02:49	0:02:29
Halton	0:02:50	0:02:52	0:02:53
Hamilton	0:02:58	0:03:07	0:03:10
London	0:02:39	0:02:50	0:02:54
Muskoka	N/A	0:01:44	N/A
Niagara	0:01:51	0:01:51	0:01:55
Ottawa	0:02:46	0:02:41	0:02:35
Greater Sudbury	0:03:28	0:02:51	0:02:51
Thunder Bay	0:02:16	0:02:18	0:02:18
Toronto	0:03:15	0:03:05	0:02:59
Waterloo	0:02:53	0:02:52	0:03:50
Windsor	0:03:27	0:03:32	0:03:27
York	0:02:43	0:02:42	0:02:41
Median	0:02:48	0:02:50	0:02:52

Note: The Ministry of Health and Long-Term Care directly operates all land ambulance dispatch service in Province of Ontario with the exception of Toronto and Niagara.

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

Code 4 refers to the highest priority calls.

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

Source: EMDS419C, EMDS419D, EMDS419E (Customer Service)

How long does it take from the time a call is received by EMS unit to when the unit arrives on scene?

Fig 8.3 EMS T2-4 Code 4, 90 Percentile Response Time

		EMS T2-4, Code 4 90th Percentile Response Time (min:sec)		
Municipality	1996 Standard (EMDS415A)	2010 (EMDS408A)	2011 (EMDS408B)	2012 (EMDS408C)
Durham	0:10:04	0:10:42	0:10:36	0:10:27
Halton	0:10:32	0:10:16	0:10:04	0:10:13
Hamilton	0:10:03	0:10:15	0:10:48	0:10:37
London	0:09:30	0:09:10	0:09:23	0:09:31
Muskoka	0:24:00	0:09:00	0:09:12	0:20:00
Niagara	0:10:48	0:09:45	0:09:43	0:09:53
Ottawa	0:12:33	0:10:59	0:10:41	0:10:08
Greater Sudbury	0:12:12	0:10:26	0:10:44	0:10:37
Thunder Bay	0:10:14	0:11:33	0:11:33	0:11:47
Toronto	0:09:59	0:10:38	0:10:43	0:10:34
Waterloo	0:10:30	0:12:12	0:12:17	0:11:54
Windsor	0:10:23	0:10:27	0:10:23	0:10:27
York	0:11:33	0:11:45	0:12:41	0:11:45
Median	0:10:30	0:10:27	0:10:41	0:10:34

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

Response time is the time from the EMS unit being notified by dispatch and the EMS unit arriving on scene.

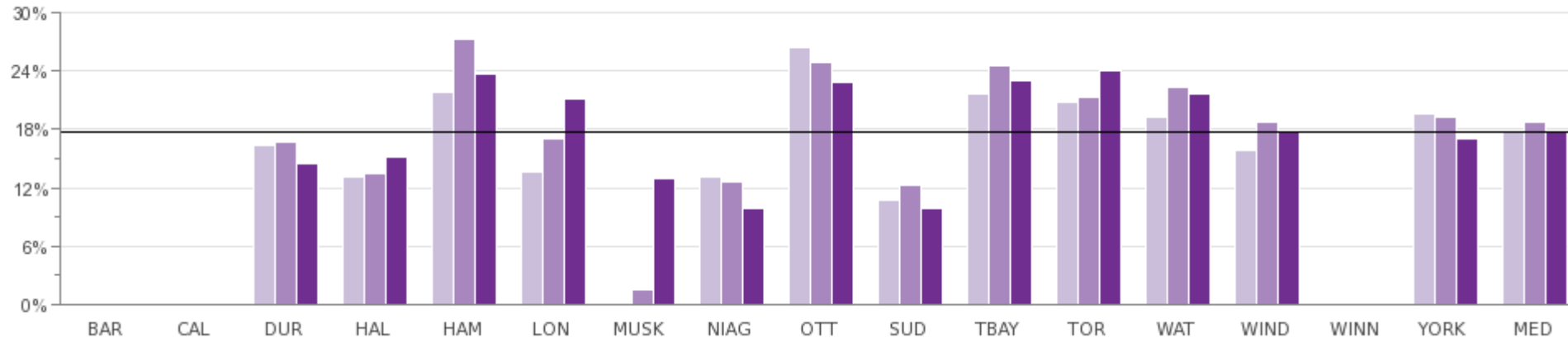
Code 4 refers to the highest priority calls.

90th Percentile means that 90% of all calls of the service have a response time within the period reflected in the graph.

Source: EMDS415A, EMDS408A, EMDS408B, EMDS408C (Customer Service)

What percent of time do ambulances spend at the hospital?

Fig 8.4 Percent of Ambulance Time Lost to Hospital Turnaround



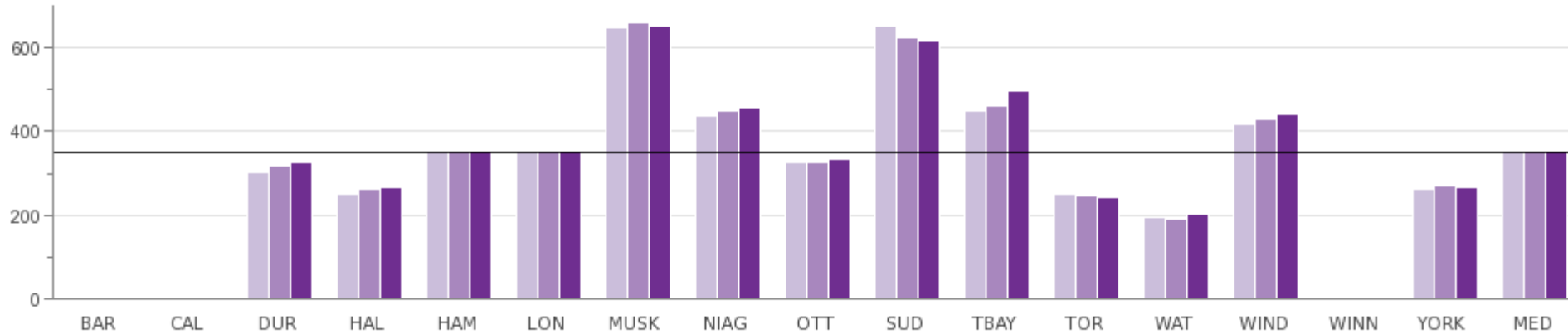
2010	N/A	N/A	16.3%	13.1%	21.8%	13.6%	N/A	13.1%	26.4%	10.8%	21.6%	20.8%	19.2%	15.8%	N/A	19.6%	17.8%
2011	N/A	N/A	16.7%	13.4%	27.3%	17.0%	1.4%	12.6%	25.0%	12.2%	24.5%	21.4%	22.3%	18.7%	N/A	19.3%	18.7%
2012	N/A	N/A	14.5%	15.2%	23.8%	21.1%	13.0%	9.9%	22.8%	9.9%	23.1%	24.1%	21.6%	17.8%	N/A	17.0%	17.8%

Source: EMDS150 (Community Impact)

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

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

Fig 8.5 EMS Actual Weighted Vehicle In-Service Hours per 1,000 Population

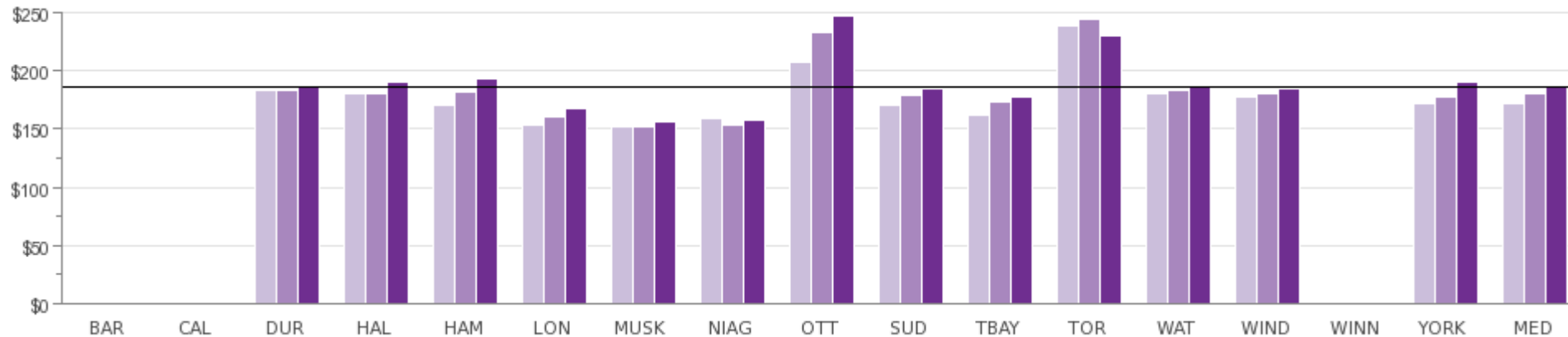


2010	N/A	N/A	303	249	354	349	651	438	326	652	450	249	193	417	N/A	263	349
2011	N/A	N/A	316	264	350	354	660	450	325	627	461	246	192	428	N/A	269	350
2012	N/A	N/A	324	267	349	349	654	458	334	618	499	241	201	441	N/A	266	349

Source: EMDS225A (Service Level)

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

Fig 8.6 OMBI EMS Total Cost per Actual Weighted Vehicle In-Service Hour



2010	N/A	N/A	\$183	\$180	\$170	\$153	\$152	\$159	\$208	\$171	\$162	\$239	\$181	\$178	N/A	\$172	\$172
2011	N/A	N/A	\$183	\$181	\$182	\$161	\$152	\$153	\$234	\$179	\$174	\$245	\$183	\$181	N/A	\$177	\$181
2012	N/A	N/A	\$186	\$190	\$194	\$168	\$156	\$158	\$247	\$185	\$177	\$231	\$187	\$185	N/A	\$190	\$186

Source: EMDS305T (Efficiency)

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

9 Facilities



What is the Service?

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

Services provided vary between municipalities, but may include:

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

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

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

Influencing Factors:

Building Stock: There is a wide variety of buildings/facilities in each municipality with different sizes, ages, and use profiles that can yield very different cost per square feet indicators. This measure could be calculated separately by building type, if more specific accurate data is required.

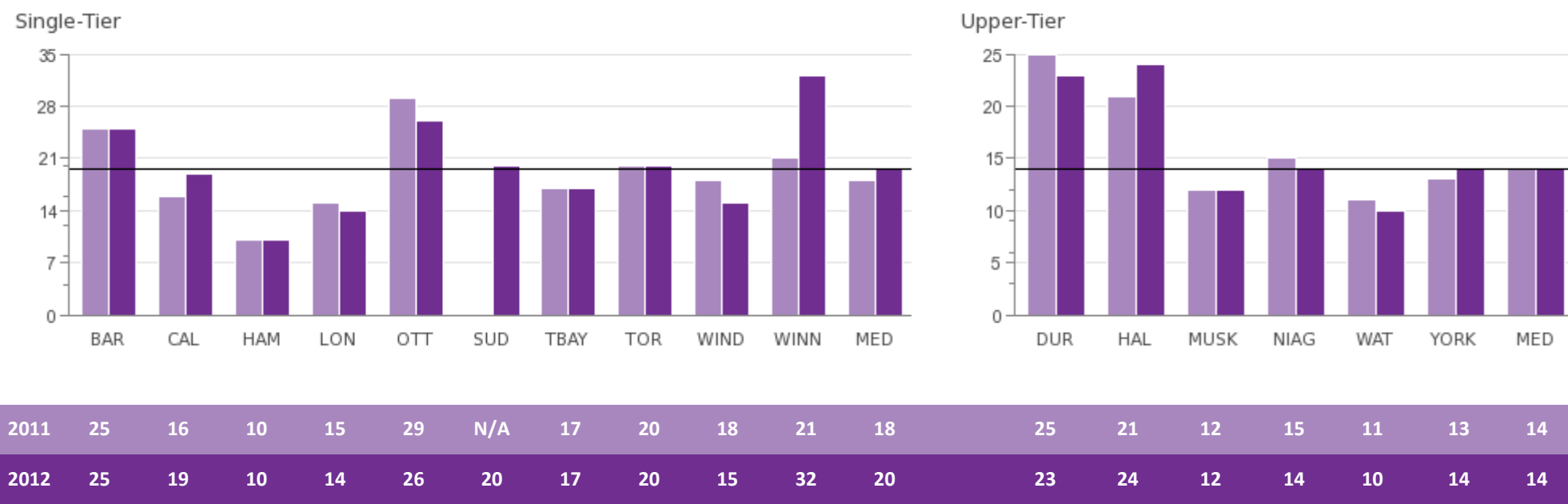
Capital: The accounting policy/dollar threshold for capital expenditures impacts the types of maintenance activities included in operating costs.

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

Facilities

What is the electricity consumption for Headquarter buildings?

Fig 9.1 Electricity Consumption (kWh) for Headquarter (HQ) Buildings per sq. ft. of HQ Building

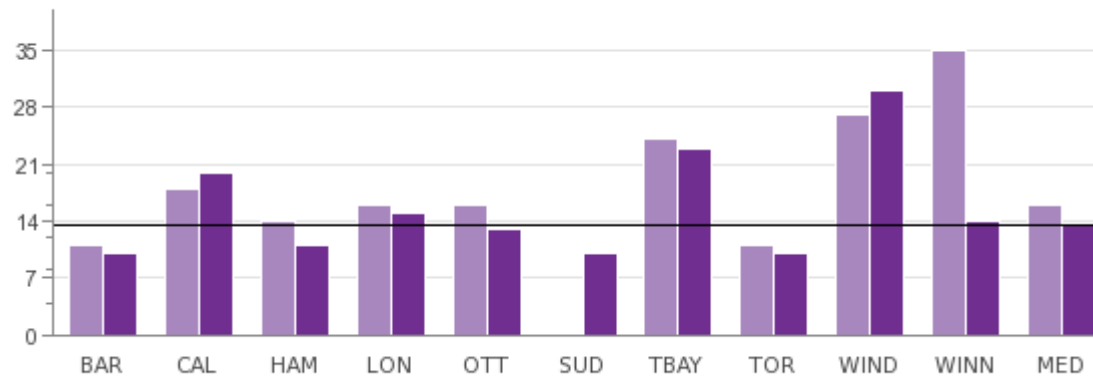


Source: FCLT106 (Community Impact)

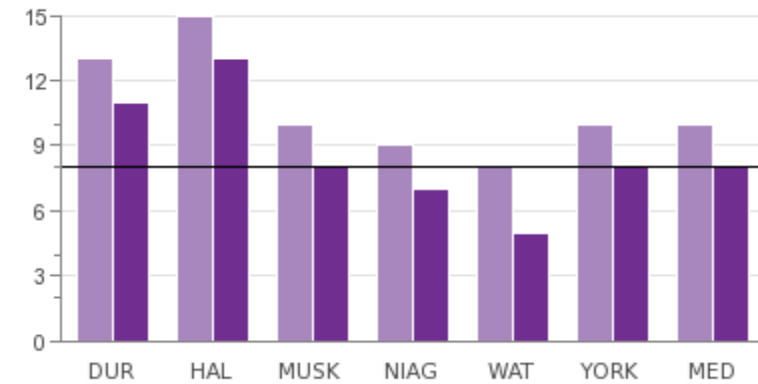
What is the natural gas consumption for Headquarter buildings?

Fig 9.2 Natural Gas Consumption in Equivalent kWh for Headquarters (HQ) buildings per Square Foot of HQ Building

Single-Tier



Upper-Tier

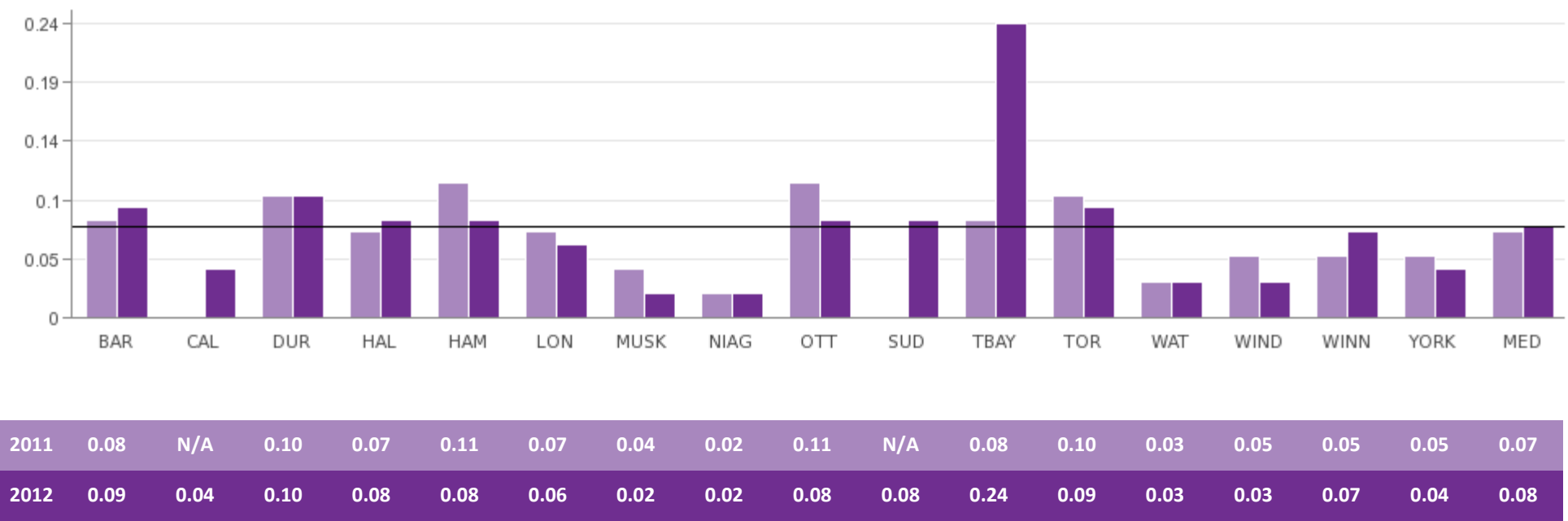


2011	11	18	14	16	16	N/A	24	11	27	35	16	13	15	10	9	8	10	10
2012	10	20	11	15	13	10	23	10	30	14	14	11	13	8	7	5	8	8

Source: FCLT111 (Community Impact)

What is the water consumption for Headquarter buildings?

Fig 9.3 Water Consumption (m3) for Headquarter (HQ) Buildings per Sq. Ft. of HQ Building

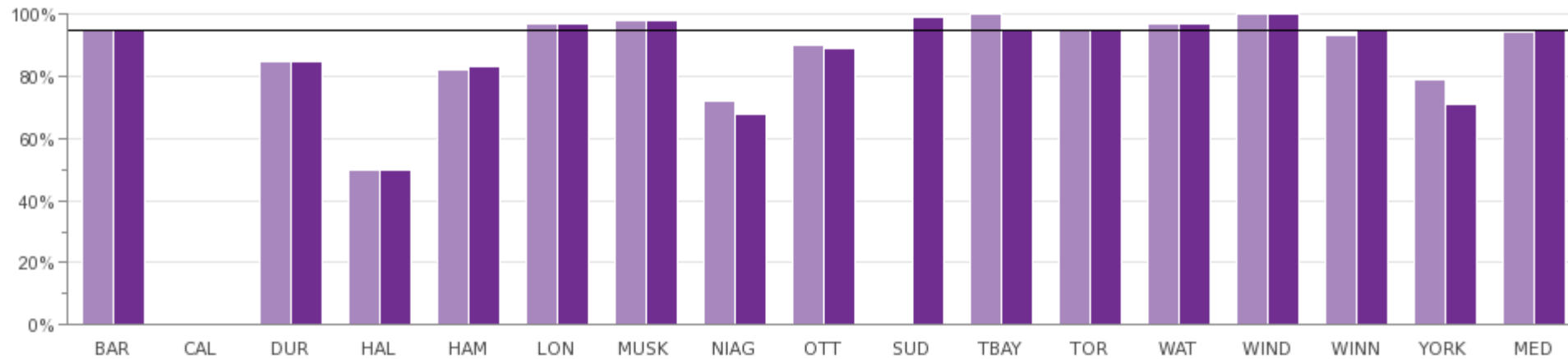


Source: FCLT116 (Community Impact)

Note: Due to a water leak in the basement at one of Thunder Bay's administrative buildings, water consumption was considerably higher in 2012 than in previous years.

What percent of buildings are owned?

Fig 9.4 Percent of Buildings that are Owned Compared to Total Number of Buildings

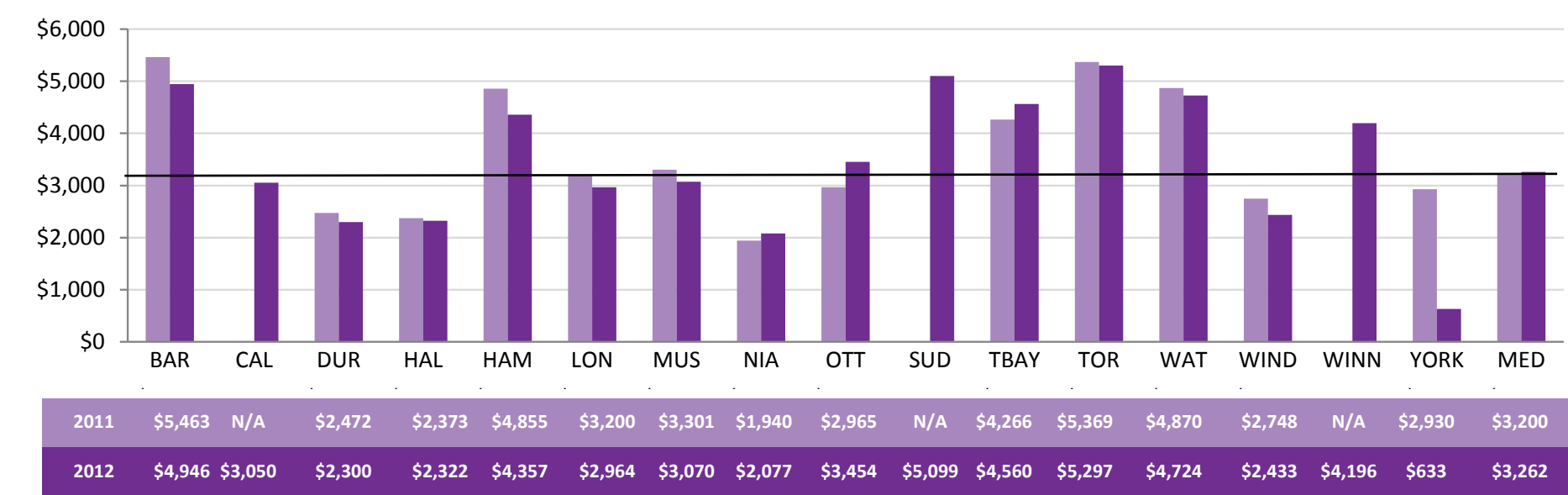


2011	95%	N/A	85%	50%	82%	97%	98%	72%	90%	N/A	100%	95%	97%	100%	93%	79%	94%
2012	95%	N/A	85%	50%	83%	97%	98%	68%	89%	99%	95%	95%	97%	100%	95%	71%	95%

Source: FCLT231 (Service Level)

How much does it cost to manage headquarter buildings?

Fig 9.4 Operating Cost for Headquarter Building (HQ) per FTE at HQ Building



Source: FCLT330 (Efficiency)



10 Fire Services

What is the Service?

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

Specific objectives include:

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

Influencing Factors:

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

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

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

Response Agreements: Depending on response agreements between Fire Services, Emergency Medical Services (EMS), and hospital protocols, responses to medical calls can be a significant activity.

Service Levels: Set by municipal councils, based on local needs and circumstances (staffing, resources, response expectations, etc.), and in accordance with the Fire Protection & Prevention Act, Section 2(1)(b).

Service Standards: The service level standard included in the OMBI measures is each municipality's 90th percentile response time standard (minutes and number of personnel) in the urban component of the municipality. These standards affect the number/locations of stations, vehicles and firefighters required.

Staffing Models: Use of full time firefighters or composite models that include both full-time and part-time or volunteer firefighters.

Additional Information:

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

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

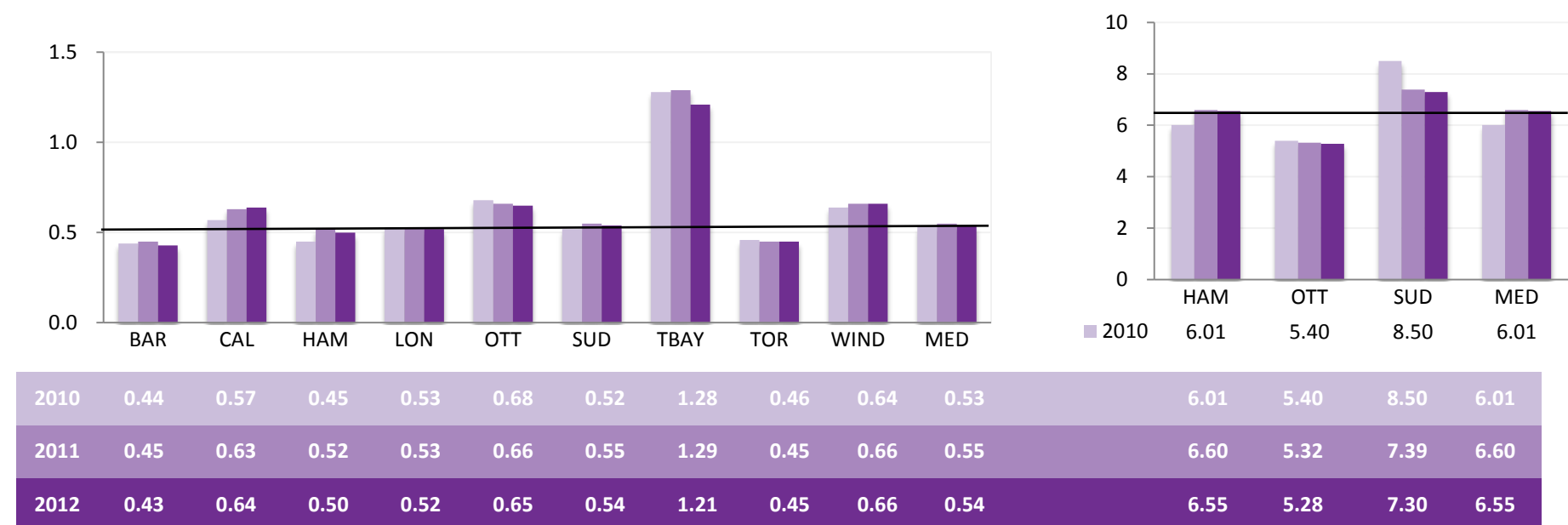
The one notable OMBI exception to this is the City of Thunder Bay, which uses full-time firefighters to serve both urban and rural areas. Where this report provides separate rural and urban data, Thunder Bay's results have been summarized entirely as "urban" to improve the comparability with other municipalities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

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

Fire Services

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

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



Source: FIRE230-Urban, FIRE232-Rural (Community Impact)

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

How many injuries and fatalities resulted from residential fires?

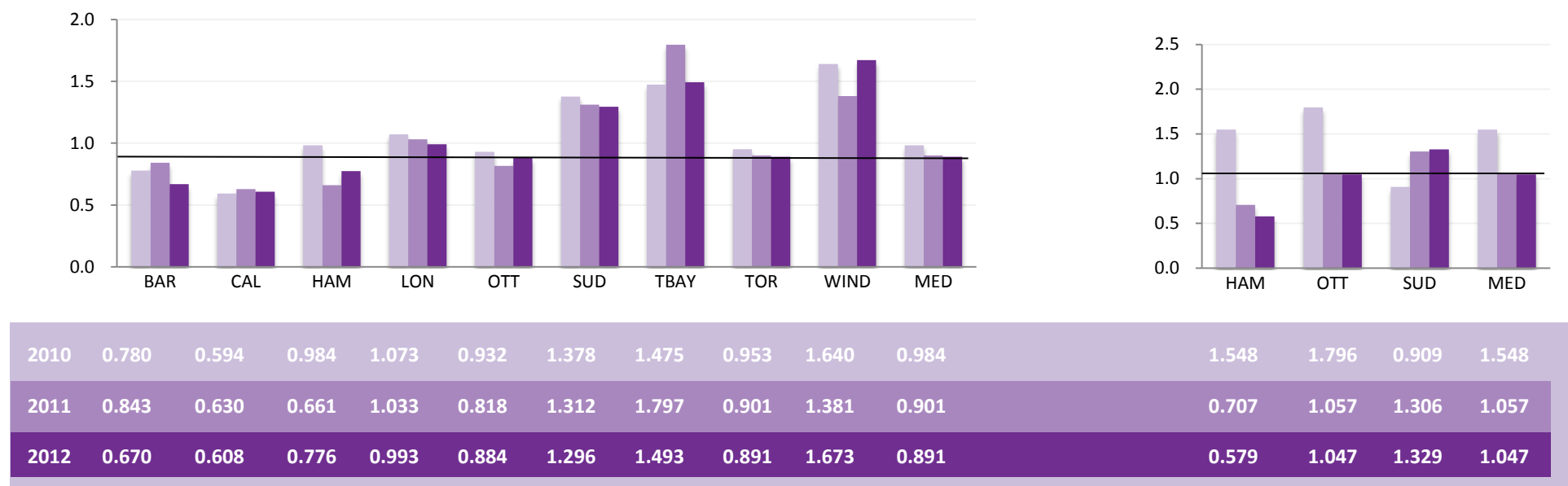
Fig 10.2 Residential Fire Related Injuries and Fatalities per 100,000 Population (Urban and Rural)

Municipality	Residential Fire Related Injuries per 100,000 Population (Urban and Rural) (FIRE105)			Residential Fire Related Fatalities per 100,000 Population (Urban and Rural) (FIRE110)		
	2010	2011	2012	2010	2011	2012
Barrie	4.26	4.26	4.90	0.71	0.71	0.70
Calgary	2.61	1.74	1.79	0.19	0.18	0.27
Hamilton	7.76	6.97	7.85	0.76	0.19	0.19
London	6.57	10.10	6.49	0.82	0.00	0.27
Ottawa	2.83	2.80	3.32	0.11	0.43	0.21
Greater Sudbury	5.66	4.37	4.94	0.63	0.62	0.62
Thunder Bay	9.17	11.99	5.54	0.00	1.85	2.77
Toronto	1.98	2.90	4.59	0.58	0.61	0.39
Windsor	9.70	16.12	13.28	0.46	1.90	0.95
Median	5.66	4.37	4.94	0.58	0.61	0.39

Source: FIRE105, FIRE110 (Community Impact)

How many fires resulted in property loss?

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



Source: FIRE116–Urban, FIRE117–Rural (Community Impact)

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

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

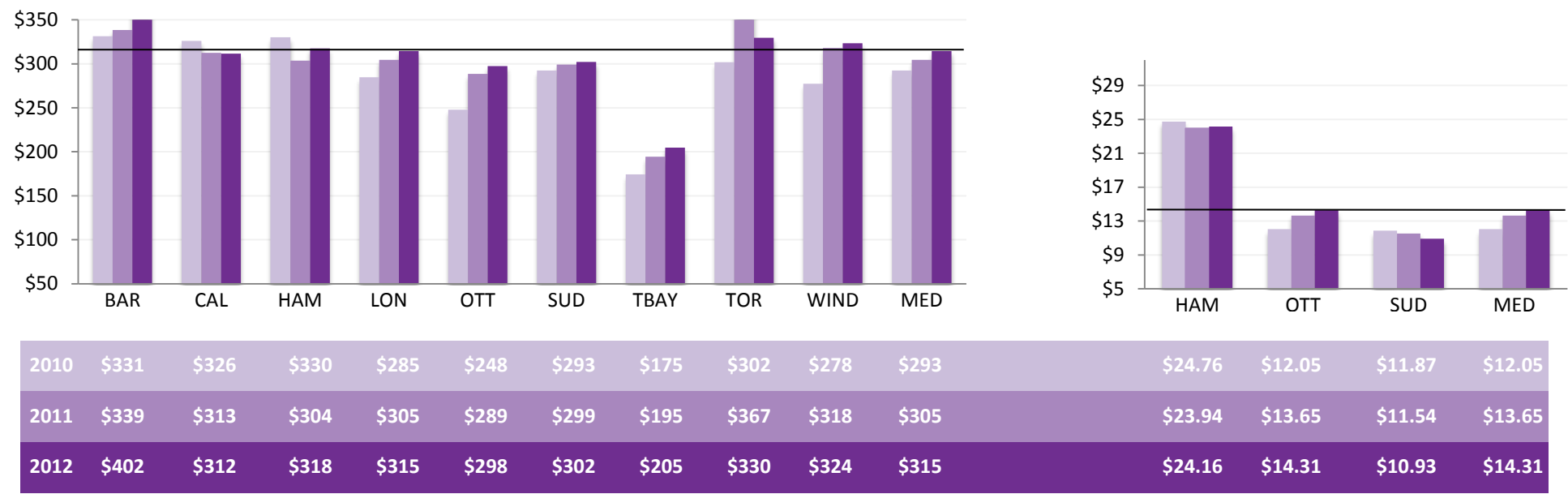
Municipality	Station Notification Response Time 90th Percentile (min:sec) (Urban Area) (FIRE405)			Station Notification Response Time 90th Percentile (min:sec) (Rural Area) (FIRE406)		
	2010	2011	2012	2010	2011	2012
Barrie	08:54	08:54	08:25			
Calgary	07:36	07:15	07:14			
Hamilton	06:25	06:56	06:36	12:36	12:57	12:57
London	06:13	06:13	N/A			
Ottawa	06:52	07:00	06:39	13:18	14:39	14:48
Greater Sudbury	09:29	09:11	09:20	17:55	17:23	19:30
Thunder Bay	06:24	06:32	06:27			
Toronto	06:42	06:47	06:31			
Windsor	06:36	06:29	06:31			
Median	06:42	06:56	06:37	13:18	14:39	14:48

Source: FIRE405, FIRE406 (Customer Service)

Comment: Hamilton, Ottawa and Greater Sudbury are the only municipalities with both Urban and Rural components. London is currently implementing a new Business Intelligence program and at the time of this report, 2012 response time data was not available.

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

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



Source: FIRE305T-Urban, FIRE304T-Rural (Efficiency)

Comment: In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing modes, reflecting its fire and community risks. The cost per vehicle hour for rural areas served by volunteer firefighters tend to be much lower than urban areas served by full-time firefighters because volunteer firefighters are paid only for the hours in which they are actively responding to emergencies.

11 Fleet



What is the Service?

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

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

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

This service is offered to ensure Municipal departments, as well as the public agencies who's fleets are supported, have the vehicles and equipment they need to service the citizens of their respective municipalities.

Influencing Factors:

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

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

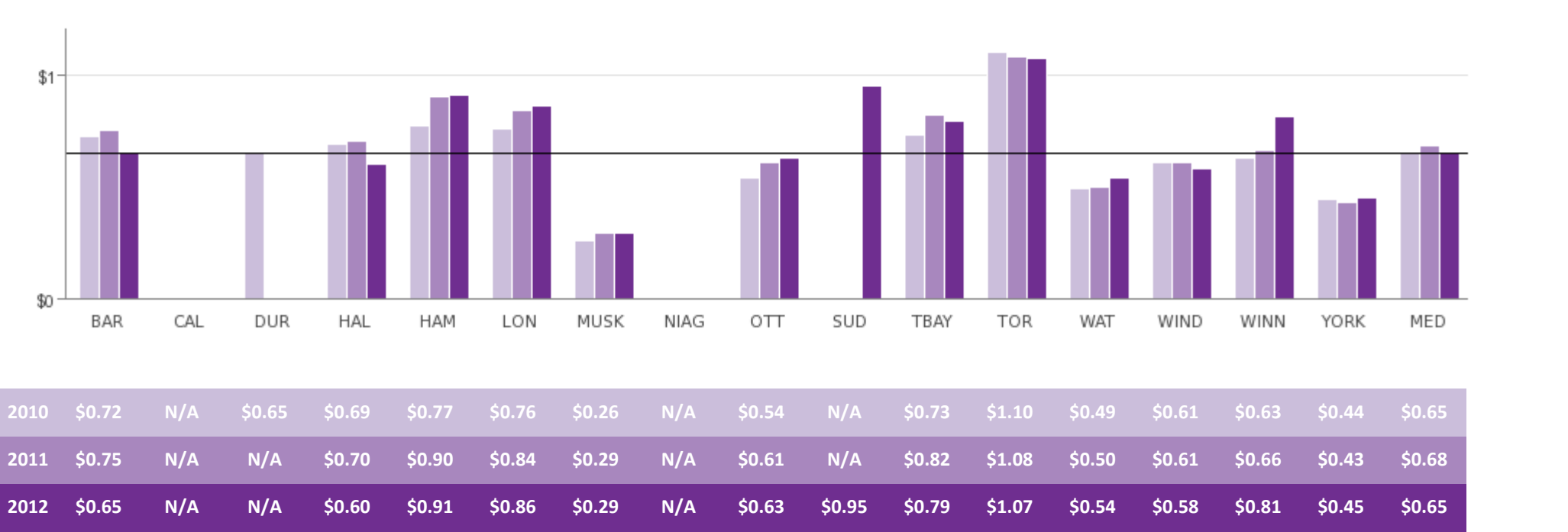
Organizational Form: Some fleet groups are centralized, i.e. responsible for all fleet costs; and others are decentralized, i.e. other departments pick-up some of the fleet costs.

Policy and Processes: Some municipalities get chargebacks for all costs and others do not get charged back for such things as facilities, purchasing, IT, HR, etc.

Fleet

What is the operating cost per vehicle Km?

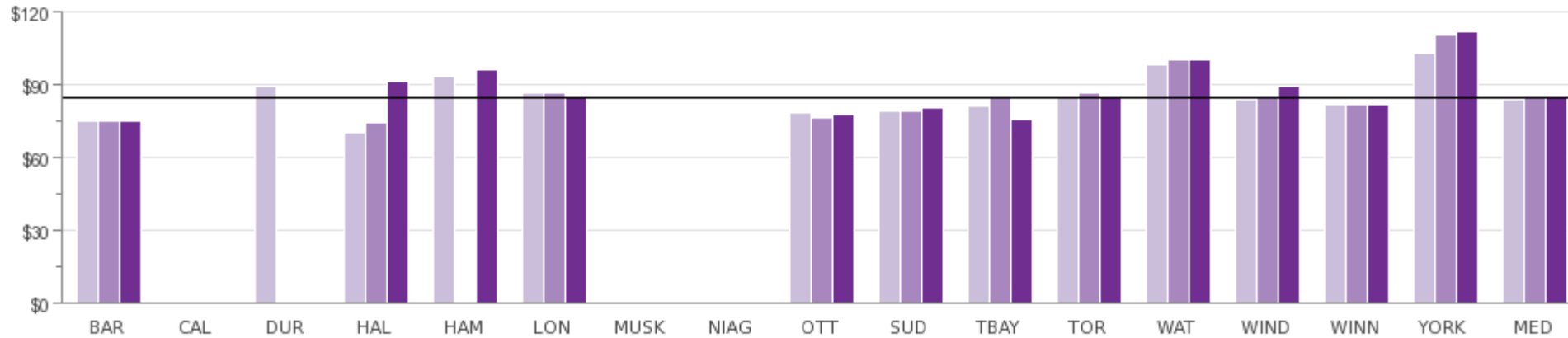
Fig 11.1 Operating Cost per Vehicle KM (Municipal Equipment)



Source: FLET326 (Efficiency)

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

Fig 11.2 Door Rate



2010	\$75.00	N/A	\$89.66	\$70.29	\$93.50	\$86.60	N/A	N/A	\$78.45	\$79.04	\$81.00	\$85.50	\$97.98	\$84.21	\$82.00	\$102.89	\$84.21
2011	\$75.00	N/A	N/A	\$74.38	N/A	\$86.60	N/A	N/A	\$76.72	\$79.04	\$85.00	\$86.68	\$100.04	\$84.95	\$82.00	\$110.85	\$84.95
2012	\$75.00	N/A	N/A	\$91.61	\$96.00	\$85.27	N/A	N/A	\$77.62	\$80.62	\$76.00	\$84.63	\$100.23	\$89.34	\$82.00	\$112.30	\$84.95

Source: FLET347 (Efficiency)

Note: Muskoka does not have in-house service facility.

12 General Government



What is the Service?

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

Corporate management activities include:

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

Influencing Factors:

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

Government Structure: Different tiers of municipal government and the corresponding differences in responsibilities for service provision. Responsibility for POA Courts, Property Assessment costs, property tax collection and write-offs and water and wastewater billing.

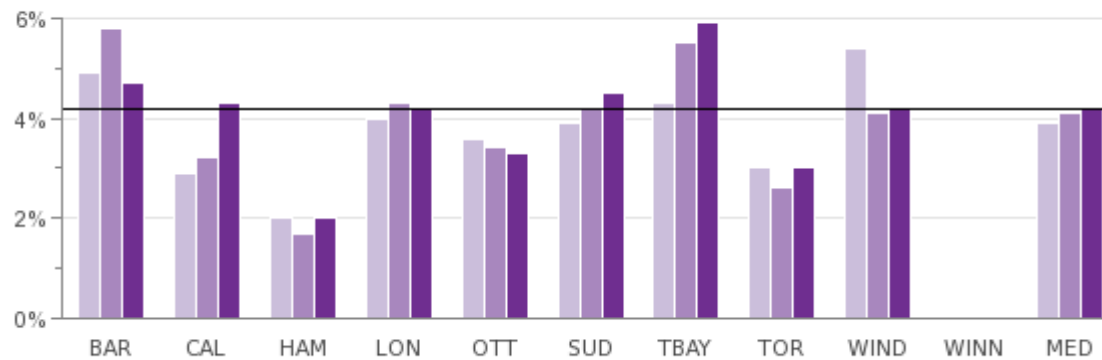
Organizational Form: Centralized vs. decentralized structure for administration services.

General Government

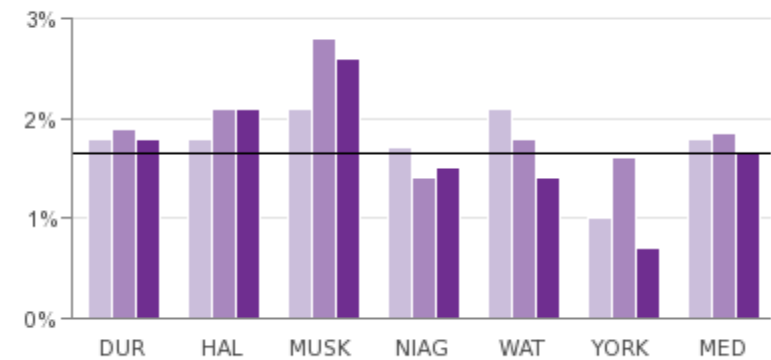
What percent of total municipal operating cost is related to governance and corporate management?

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

Single-Tier



Upper-Tier



2010	4.9%	2.9%	2.0%	4.0%	3.6%	3.9%	4.3%	3.0%	5.4%	N/A	3.9%		1.8%	1.8%	2.1%	1.7%	2.1%	1.0%	1.8%
2011	5.8%	3.2%	1.7%	4.3%	3.4%	4.2%	5.5%	2.6%	4.1%	N/A	4.1%		1.9%	2.1%	2.8%	1.4%	1.8%	1.6%	1.9%
2012	4.7%	4.3%	2.0%	4.2%	3.3%	4.5%	5.9%	3.0%	4.2%	N/A	4.2%		1.8%	2.1%	2.6%	1.5%	1.4%	0.7%	1.7%

Source: GENG901 (Efficiency)

13 General Revenue



What is the Service?

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

Specific services may include:

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

Influencing Factors:

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

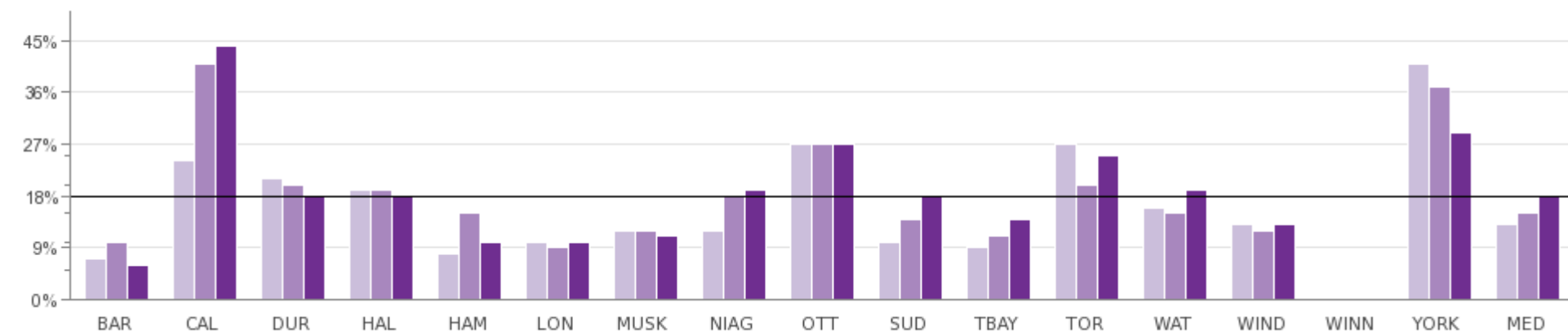
Policy and Practices: Collection practices, terms and handling of delinquencies, accounts receivable costs and related FTE counts will differ between municipalities and their revenue streams.

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

General Revenue

What percent of all revenues are billed?

Fig 13.1 Total Percent of General Revenues Billed



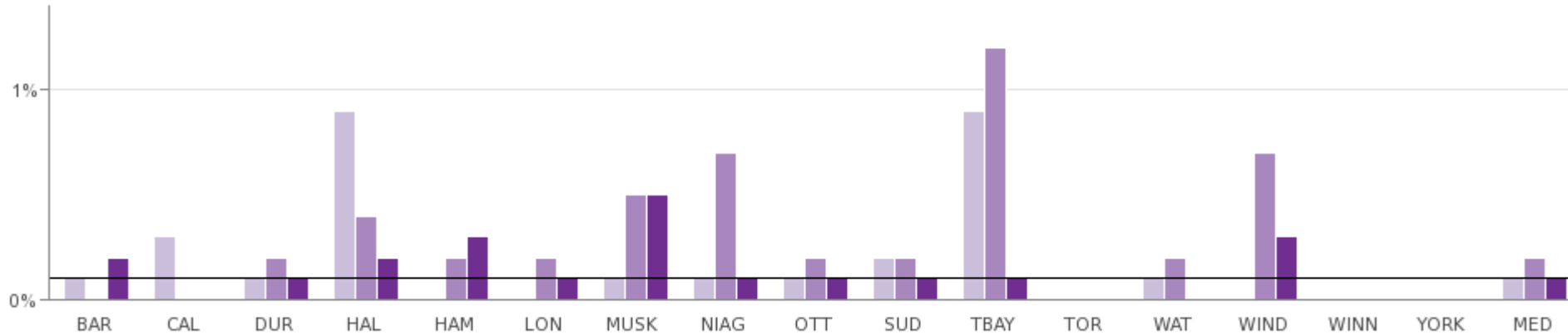
2010	7%	24%	21%	19%	8%	10%	12%	12%	27%	10%	9%	27%	16%	13%	N/A	41%	13%
2011	10%	41%	20%	19%	15%	9%	12%	18%	27%	14%	11%	20%	15%	12%	N/A	37%	15%
2012	6%	44%	18%	18%	10%	10%	11%	19%	27%	18%	14%	25%	19%	13%	N/A	29%	18%

Source: GREV210 (Service Level)

Comment: This measure is largely driven by revenue sources (user fees, grants), accounting practices and management policies regarding the billing process.

What percent of billed revenue is written off?

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

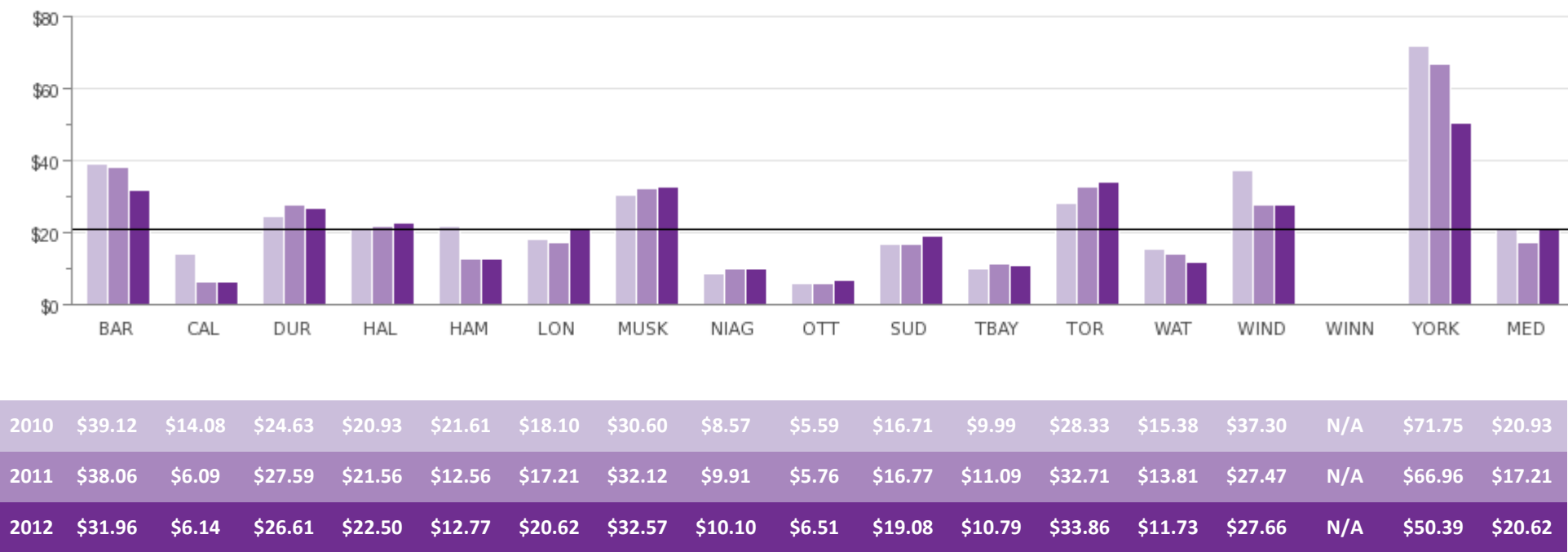


2010	0.1%	0.3%	0.1%	0.9%	0.0%	0.0%	0.1%	0.1%	0.1%	0.2%	0.9%	0.0%	0.1%	0.0%	N/A	0.0%	0.1%
2011	0.0%	0.0%	0.2%	0.4%	0.2%	0.2%	0.5%	0.7%	0.2%	0.2%	1.2%	0.0%	0.2%	0.7%	N/A	0.0%	0.2%
2012	0.2%	0.0%	0.1%	0.2%	0.3%	0.1%	0.5%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	0.3%	N/A	0.0%	0.1%

Source: GREV325 (Efficiency)

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

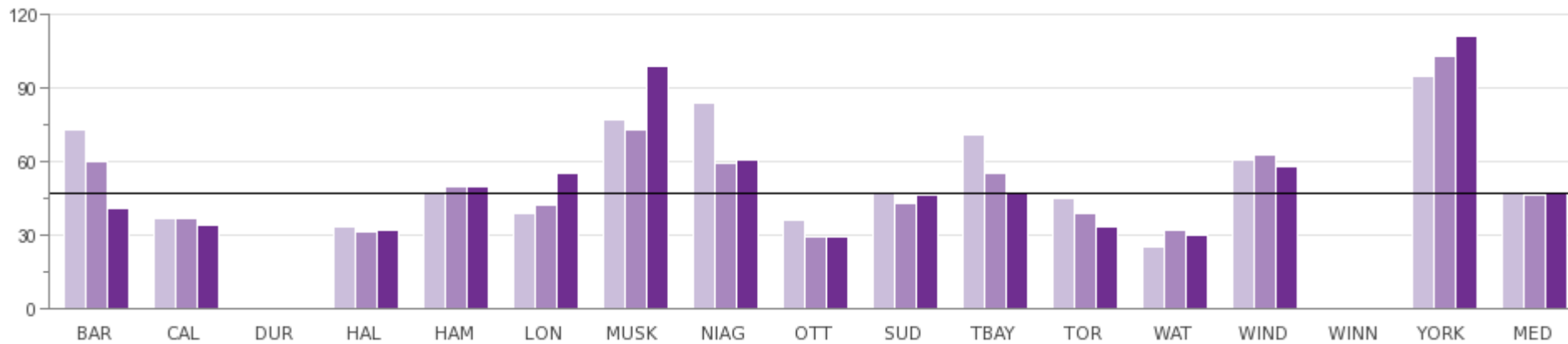
Fig 13.3 Operating Cost of Accounts Receivable Function per Invoice



Source: GREV310 (Efficiency)

What is the average collection period for invoices?

Fig 13.4 Average Collection Period (Days)

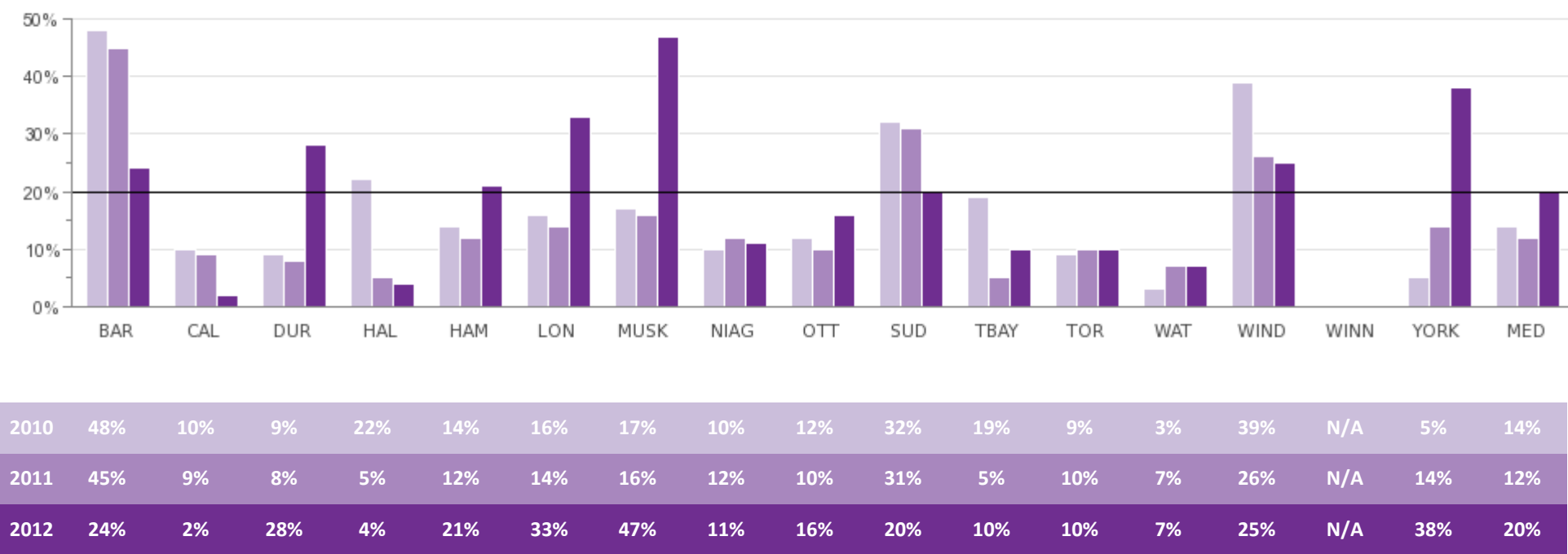


2010	73	37	N/A	33	48	39	77	84	36	48	71	45	25	61	N/A	95	48
2011	60	37	N/A	31	50	42	73	59	29	43	55	39	32	63	N/A	103	47
2012	41	34	N/A	32	50	55	99	61	29	46	48	33	30	58	N/A	111	47

Source: GREV335 (Efficiency)

What percent of billings are outstanding over 90 days?

Fig 13.5 Percent of Billings Outstanding over 90 days (at year end)



Source: GREV320 (Efficiency)

Comment: London and Muskoka increases are due to outstanding Stewardship Ontario invoices.

15 Information Technology



What is the Service?

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

Business, IT leaders and staff collaborate to develop portfolios of initiatives in alignment with the overall strategic goals of their organization; and meeting the service delivery objectives of each line of business. The IT service portfolio lists and describes the IT organization's services with their explicit value proposition to the consumers.

Specific objectives include:

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

Influencing Factors:

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

IT Services: The type of IT services provided may vary from one municipality to another, i.e. does IT include GIS, Telecommunications, etc.

Organizational Form: The extent to which IT services are centralized or decentralized can influence reported results, i.e. services may also be contracted out, directly impacting FTE levels.

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

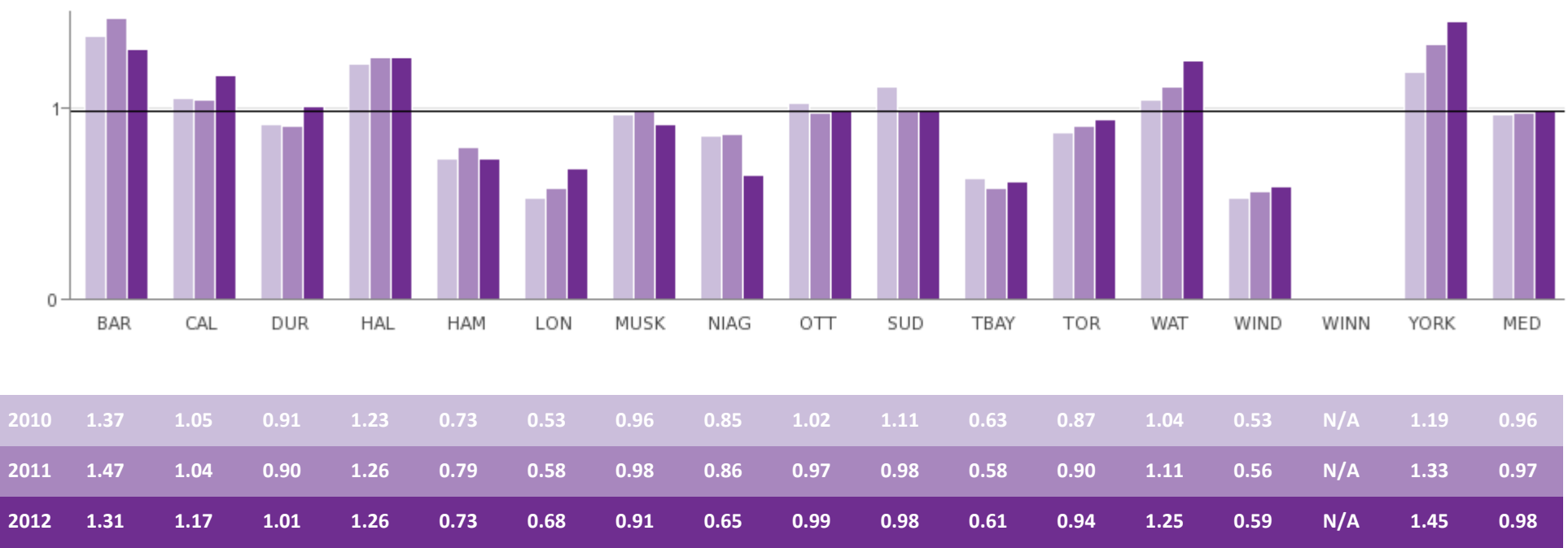
Additional Information:

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

Information Technology

What is the average number of technology devices used by a full time employee?

Fig 15.1 Number of Information Technology Devices per Total Municipal FTE



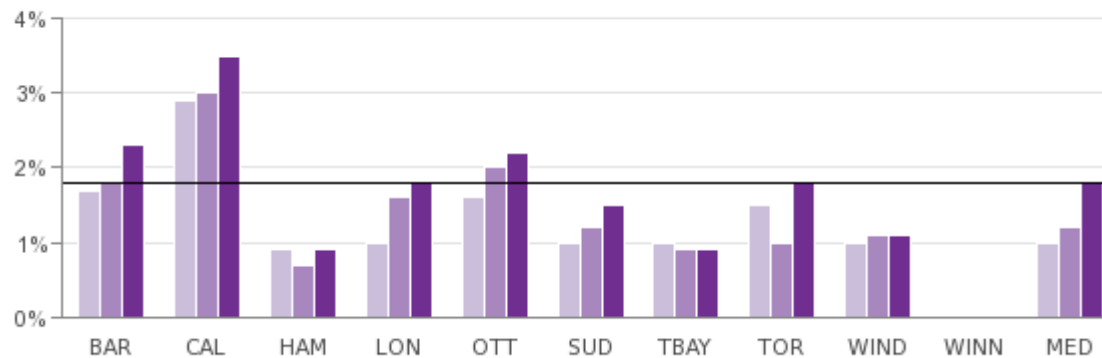
Source: INTN205 (Service Level)

Comment: The number of active IT accounts differs from the FTE count.

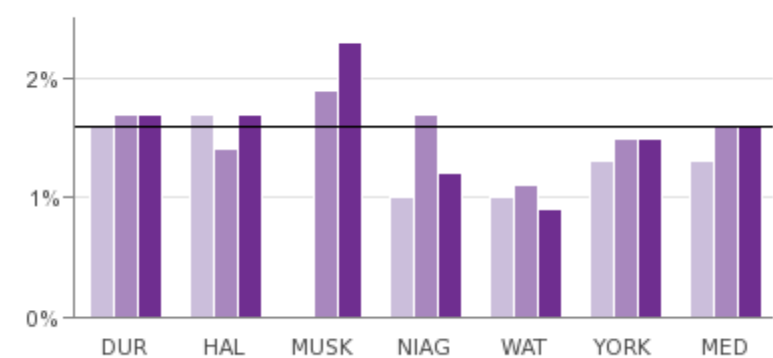
What is the percent of investment for information technology services?

Fig 15.2 Operating and Capital Cost for Information Technology Services as a Percent of Municipal Operating and Capital Expenditures

Single-Tier



Upper-Tier

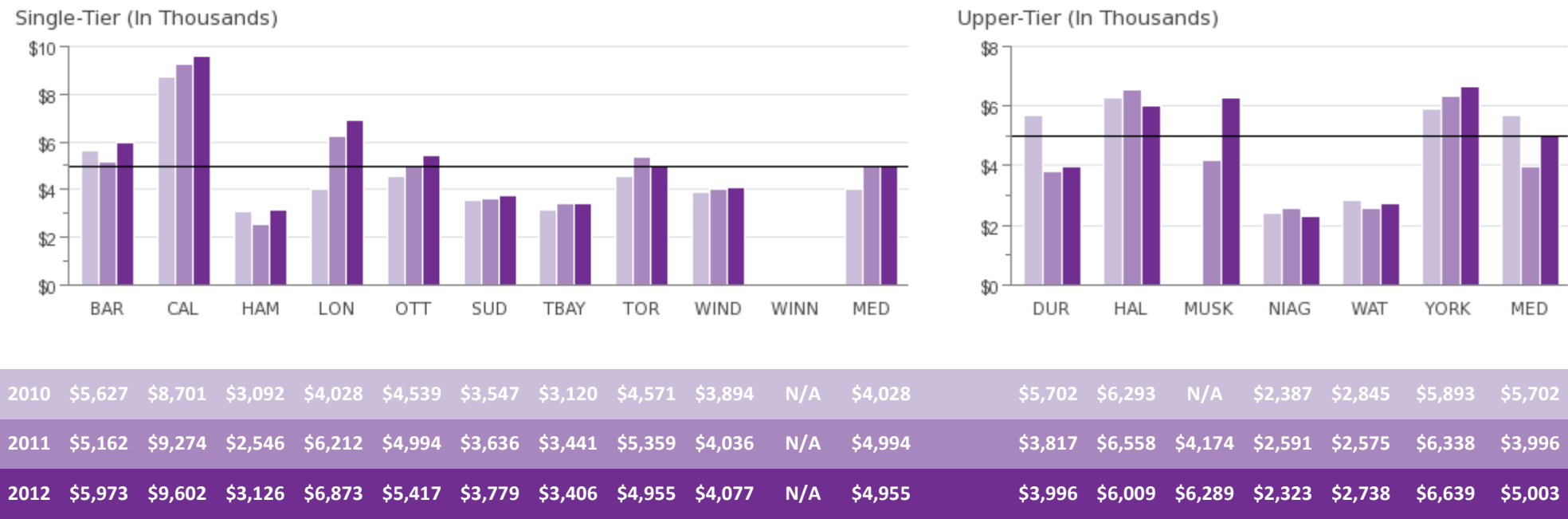


2010	1.7%	2.9%	0.9%	1.0%	1.6%	1.0%	1.0%	1.5%	1.0%	N/A	1.0%		1.6%	1.7%	N/A	1.0%	1.0%	1.3%	1.3%
2011	1.8%	3.0%	0.7%	1.6%	2.0%	1.2%	0.9%	1.0%	1.1%	N/A	1.2%		1.7%	1.4%	1.9%	1.7%	1.1%	1.5%	1.6%
2012	2.3%	3.5%	0.9%	1.8%	2.2%	1.5%	0.9%	1.8%	1.1%	N/A	1.8%		1.7%	1.7%	2.3%	1.2%	0.9%	1.5%	1.6%

Source: INTN235 (Service Level)

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

Fig 15.3 Operating and Capital Cost for Information Technology Services per Active IT Account



Source: INTN310 (Efficiency)

Comment: The number of active IT accounts differs from the FTE count.

16 Investment Management



What is the Service?

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

Influencing Factors:

Economic Conditions: Local economy, unionization, state of assets (life expectancy); prevailing interest rates and shape of the yield curve; availability of product.

Geography: Population, density and land mass.

Government Structure: Single-tier or two-tier impacts level of expenditures.

Organizational Form: Reporting structure, levels within departments.

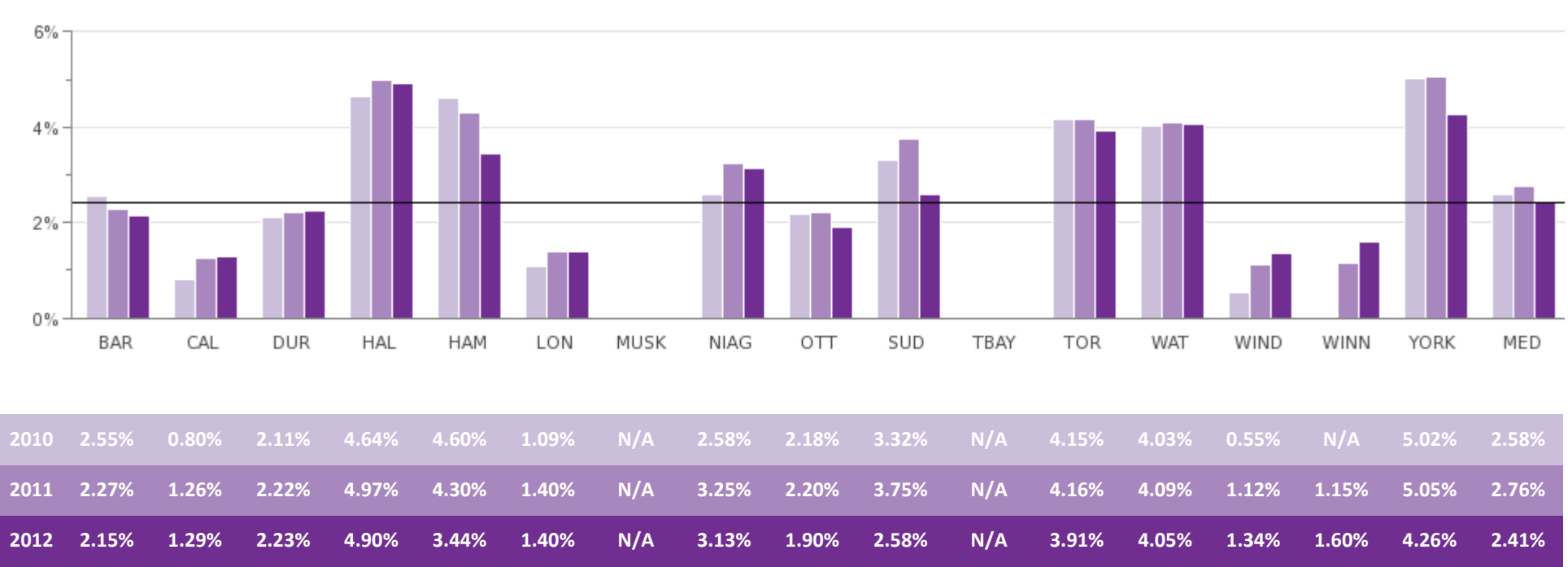
Policy and Practices: General accounting practices (terms utilized for various receivables and payments); investment policy objectives, i.e. risk tolerances, preservation of capital vs. growth; municipal life stage (growth vs. maturity); legislative investment policy constraints; cash inflows/outflows to portfolio.



Investment Management

What is the investment yield on an internally managed portfolio?

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

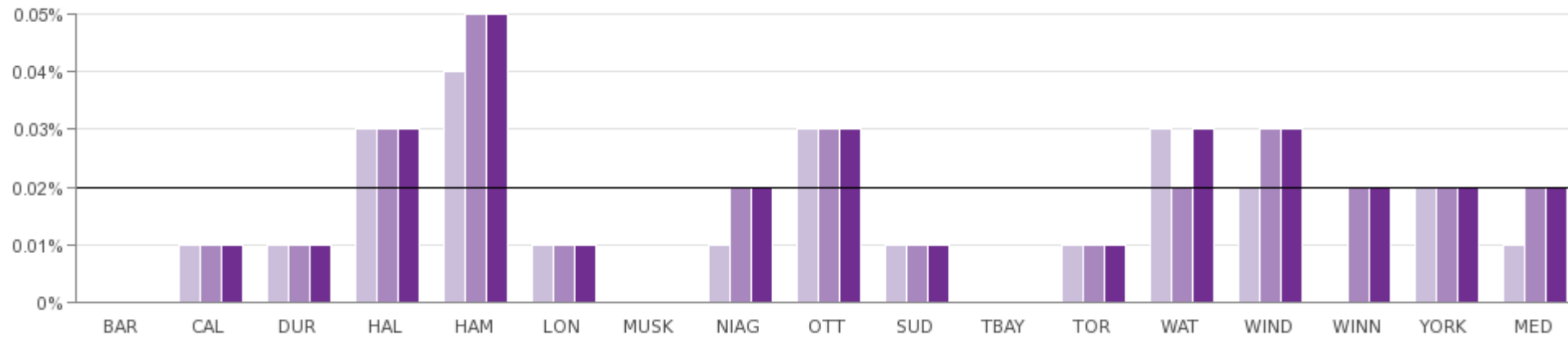


Source: INVT312 (Efficiency)

Note: Thunder Bay does not have an internally managed portfolio.

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

Fig 16.2 Internal Management Expense Ratio (In-MER)



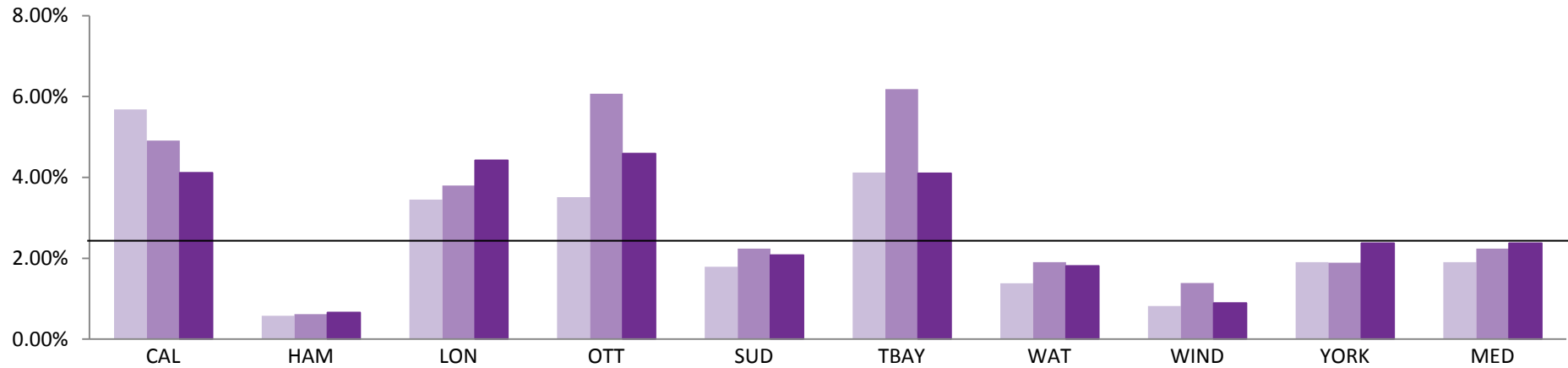
2010	0.00%	0.01%	0.01%	0.03%	0.04%	0.01%	N/A	0.01%	0.03%	0.01%	N/A	0.01%	0.03%	0.02%	N/A	0.02%	0.01%
2011	0.00%	0.01%	0.01%	0.03%	0.05%	0.01%	N/A	0.02%	0.03%	0.01%	N/A	0.01%	0.02%	0.03%	0.02%	0.02%	0.02%
2012	0.00%	0.01%	0.01%	0.03%	0.05%	0.01%	N/A	0.02%	0.03%	0.01%	N/A	0.01%	0.03%	0.03%	0.02%	0.02%	0.02%

Source: INVT322 (Efficiency)

Note: Thunder Bay does not have an internally managed portfolio.

What is the investment yield on an externally managed portfolio?

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



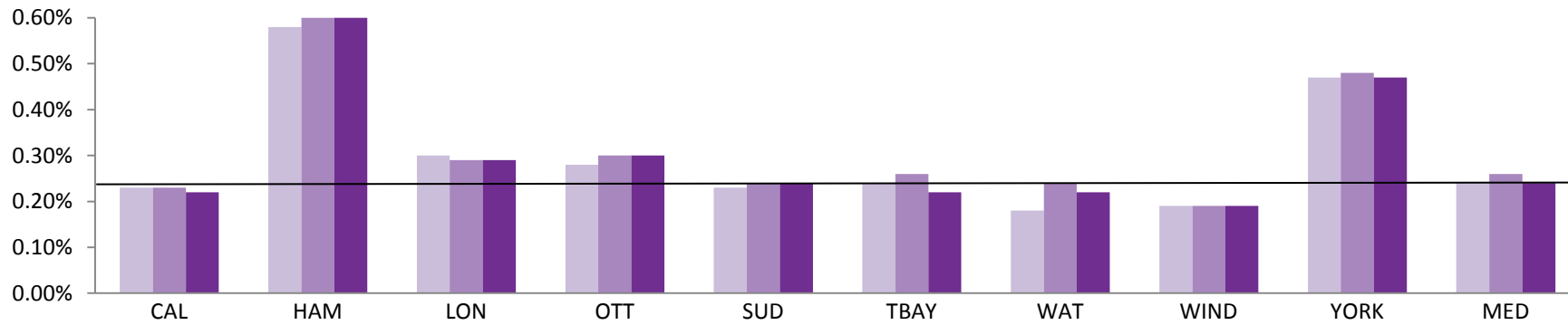
2010	5.68%	0.58%	3.45%	3.51%	1.79%	4.12%	1.38%	0.82%	1.90%	1.90%
2011	4.91%	0.62%	3.80%	6.07%	2.24%	6.18%	1.90%	1.39%	1.89%	2.24%
2012	4.11%	0.66%	4.42%	4.59%	2.08%	4.10%	1.81%	0.89%	2.37%	2.37%

Source: INVT314 (Efficiency)

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

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

Fig 16.4 External Management Expense Ratio (Ex-MER)



Source: INVT324 (Efficiency)

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



What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Demand Drivers: Demand for specific types of legal services differ from municipality to municipality and/or from year to year, i.e. the increased Ontario Municipal Board hearing activity associated with the reviews of municipal comprehensive zoning by-laws and official plans, impact hours worked and costs associated with in-house and/or external lawyers, one-of-a-kind or significant litigation, contracts, projects and the collective bargaining process.

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

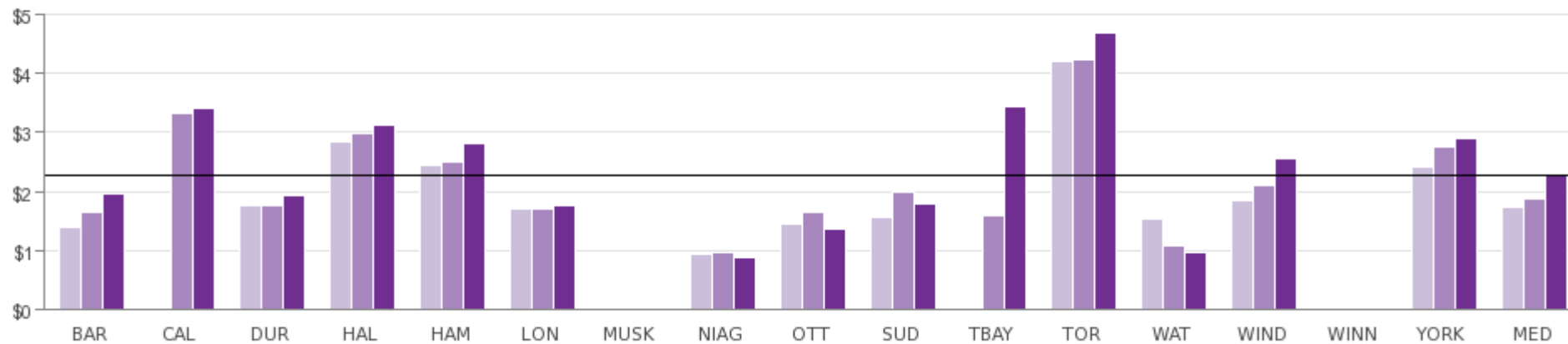
Policy and Practices: Different services can demand varying levels of legal support. Reimbursement of Legal Fees Indemnification By-laws are handled differently by municipalities.

Legal

What is the in-house legal operating cost?

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

In Thousands

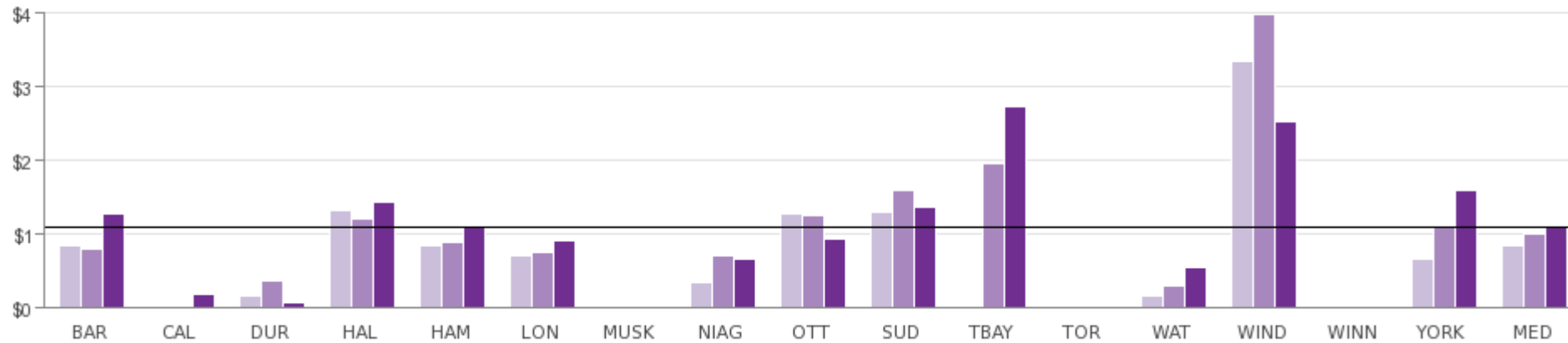


Source: LEGL252 (Service Level)

What is the external legal operating cost?

Fig 17.2 External Operating Cost per \$1,000 Municipal Operating and Capital Expenditures

In Thousands

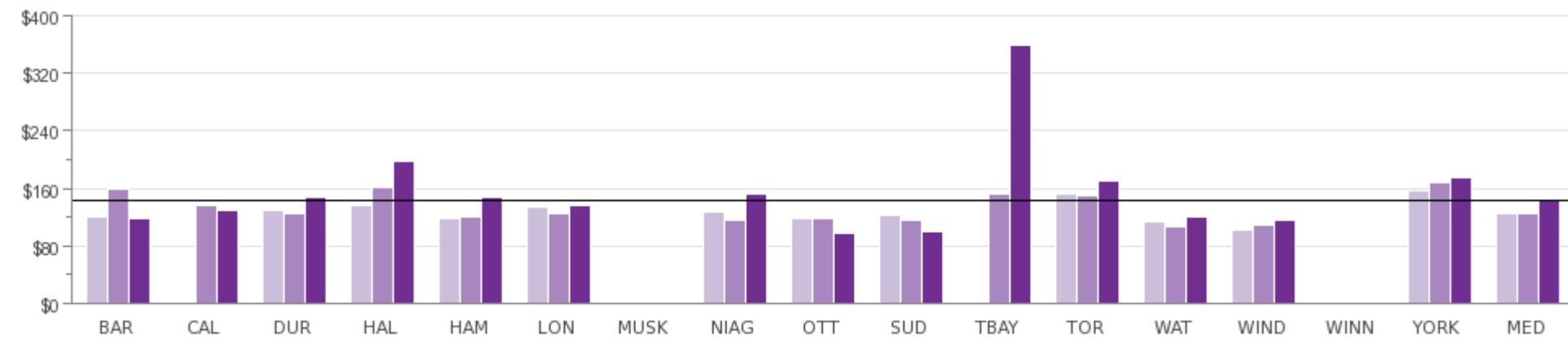


2010	\$0.84	N/A	\$0.15	\$1.32	\$0.83	\$0.70	N/A	\$0.34	\$1.27	\$1.29	N/A	N/A	\$0.15	\$3.34	N/A	\$0.65	\$0.83
2011	\$0.78	N/A	\$0.35	\$1.20	\$0.89	\$0.74	N/A	\$0.69	\$1.25	\$1.60	\$1.96	N/A	\$0.28	\$3.98	N/A	\$1.12	\$1.01
2012	\$1.28	\$0.18	\$0.07	\$1.44	\$1.09	\$0.90	N/A	\$0.66	\$0.92	\$1.36	\$2.74	N/A	\$0.55	\$2.52	N/A	\$1.60	\$1.09

Source: LEGL254 (Service Level)

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

Fig 17.3 In-House Legal Operating Costs per In-House Lawyer Hour

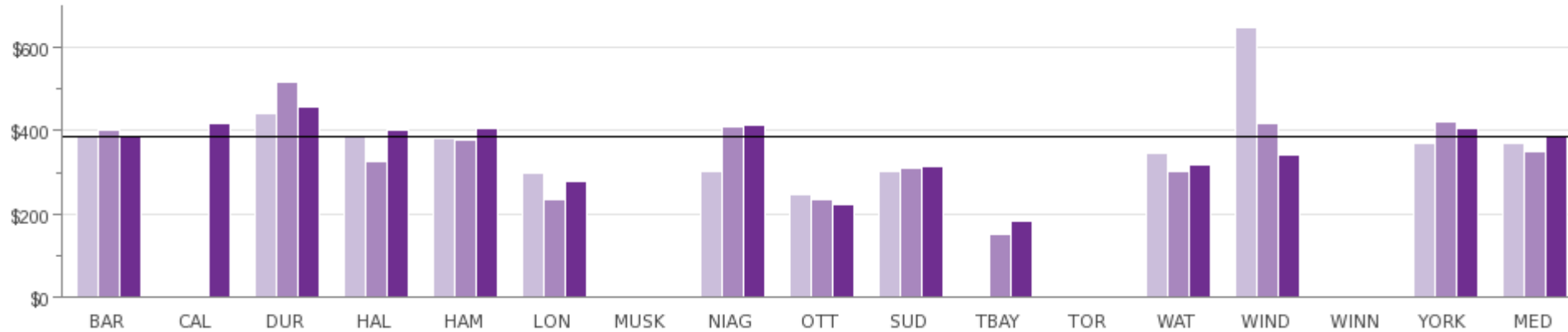


2010	\$120	N/A	\$130	\$137	\$118	\$133	N/A	\$127	\$118	\$123	N/A	\$152	\$113	\$101	N/A	\$157	\$125
2011	\$160	\$137	\$125	\$162	\$121	\$124	N/A	\$115	\$117	\$115	\$152	\$150	\$106	\$108	N/A	\$169	\$125
2012	\$118	\$129	\$148	\$198	\$147	\$137	N/A	\$152	\$98	\$99	\$360	\$170	\$119	\$115	N/A	\$174	\$142

Source: LEGL315 (Efficiency)

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

Fig 17.4 External Legal Cost per External Lawyer Hour



2010	\$384	N/A	\$441	\$387	\$380	\$299	N/A	\$303	\$247	\$303	N/A	N/A	\$344	\$650	N/A	\$370	\$370
2011	\$400	N/A	\$518	\$324	\$379	\$236	N/A	\$410	\$234	\$308	\$149	N/A	\$303	\$416	N/A	\$421	\$352
2012	\$387	\$417	\$459	\$400	\$406	\$277	N/A	\$413	\$221	\$314	\$182	N/A	\$316	\$343	N/A	\$407	\$387

Source: LEGL320 (Efficiency)

18 Libraries



What is the Service?

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

Specific services include:

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

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

Influencing Factors:

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

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

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

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

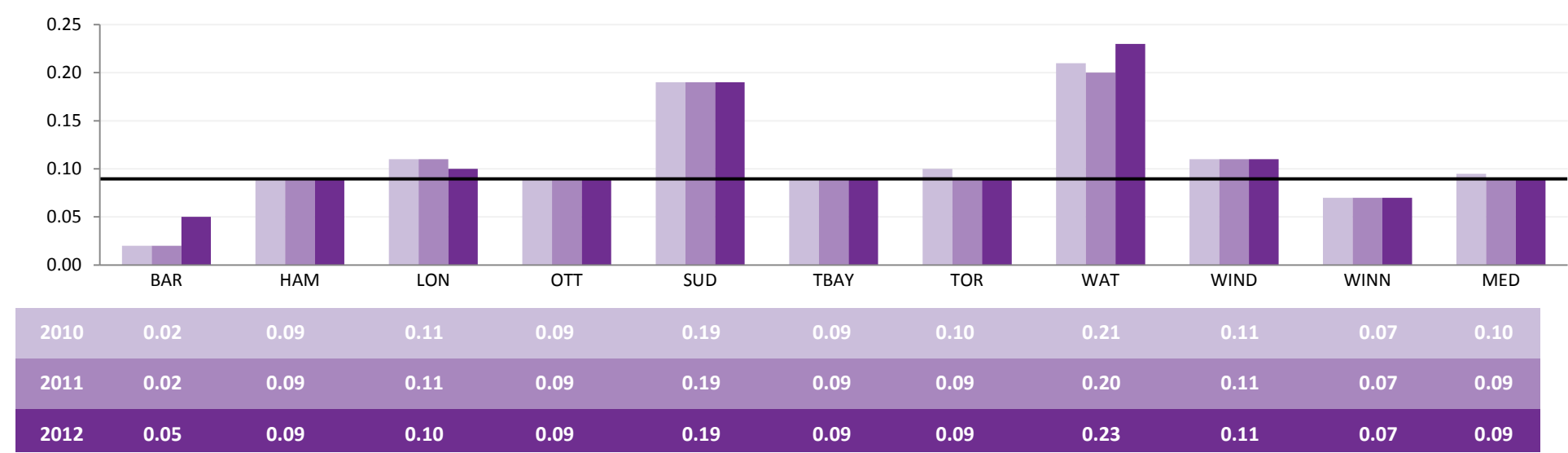
Use Types: The mix, variety and depth of services offered (uses) and the resources available to track the different (physical and electronic) uses.

Limitations in the Availability of e-content for Public Libraries: Some publishers deliberately restrict public library systems from buying some titles.

Libraries

How many hours are libraries open?

Fig 18.1 Annual Number of Library Service Hours per Capita

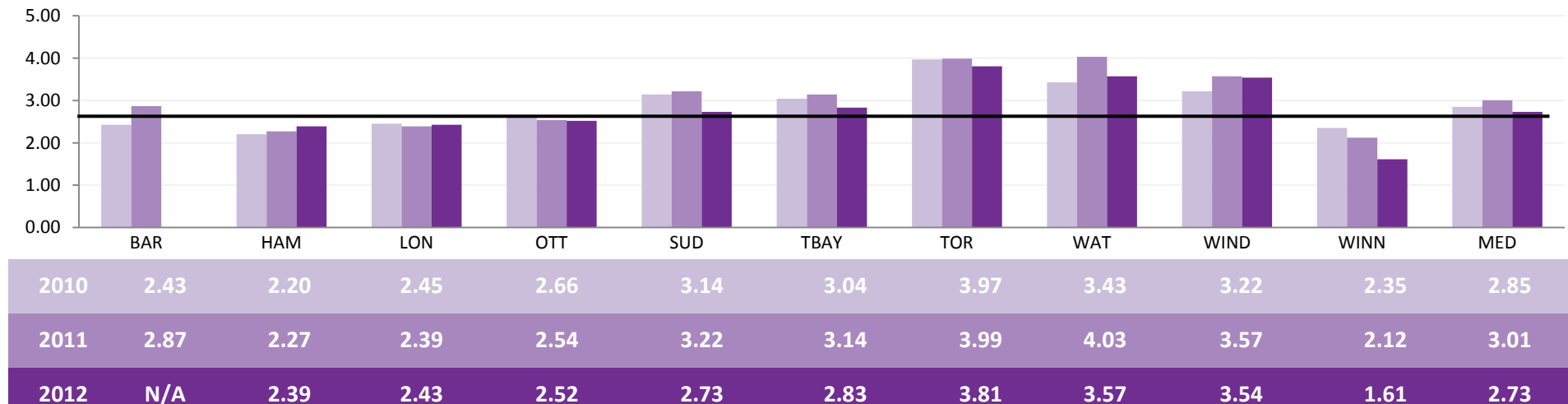


Source: PLIB201 (Service Level)

Note: Results exclude on-line services and outreach services such as bookmobiles.

How many holdings do libraries have?

Fig 18.2 Number of Library Holdings per Capita



Source: PLIB205 (Service Level)

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

How many times were libraries used?

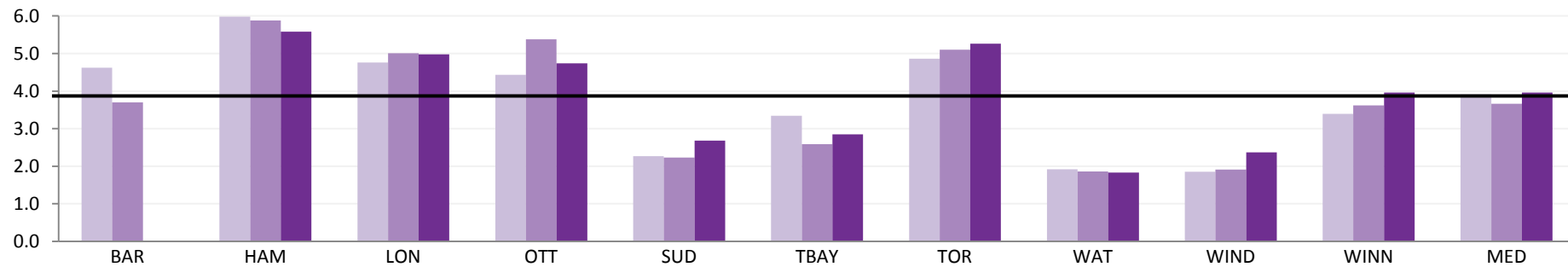
Fig 18.3 Annual Library Uses per Capita

Municipality	Annual Library Uses per Capita (PLIB105)			Electronic Uses per Capita (PLIB106)			Non-Electric Library Uses per Capita (PLIB107)		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Barrie	21.1	19.8	18.3	11.0	5.5	5.0	10.1	14.3	13.3
Hamilton	28.2	32.2	32.2	6.9	9.0	10.2	21.4	23.2	22.0
London	39.6	40.6	40.4	17.0	17.5	18.0	22.6	23.1	22.4
Ottawa	36.7	39.6	34.9	16.3	19.2	15.6	20.4	20.3	19.3
Greater Sudbury	25.3	26.1	27.4	7.3	7.8	9.9	18.0	18.3	17.5
Thunder Bay	26.9	30.0	31.3	9.4	12.3	15.2	17.6	17.7	16.0
Toronto	35.6	35.3	34.8	13.5	12.8	13.5	22.1	22.5	21.4
Waterloo	17.4	17.4	18.1	4.9	5.6	6.6	12.5	11.8	11.5
Windsor	21.1	21.7	22.3	9.4	8.7	9.3	11.7	13.0	13.0
Winnipeg	17.8	18.1	18.9	4.1	4.3	5.3	13.8	13.8	13.6
Median	26.1	28.1	29.4	9.4	8.9	10.1	17.8	18.0	16.8

Source: PLIB105, PLIB106, PLIB107 (Community Impact)

How many times is each item borrowed from a library?

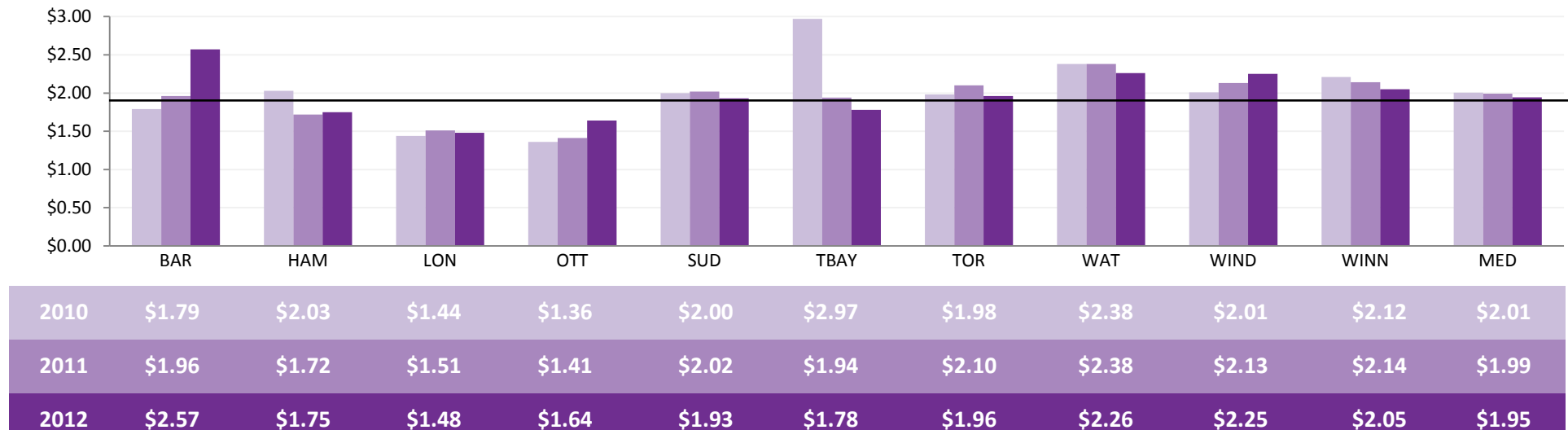
Fig 18.4 Average Number of Times in Year Circulating Items are Borrowed (Turnover)



Source: PLIB405 (Customer Service)

What is the total cost for each library use?

Fig 18.5 OMBI Total Cost per Library Use (includes amortization)



Source: PLIB305T (Efficiency)

Note: Includes all types of electronic and non-electronic library uses as shown in Figure 18.3.

19 Licensing



What is the Service?

Licensing programs, for businesses and taxi services, help protect the health and safety of the public and the integrity of the businesses. Administrative and enforcement staff carry out key functions: issuing licenses to businesses that meet the standards set by the by-laws; ensuring the standards are maintained; and investigating complaints and any non-compliant issues. Licensing programs seek to enrich businesses by promoting public confidence, assisting with fair competition and ensuring a degree of consumer protection is in place.

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

Influencing Factors:

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

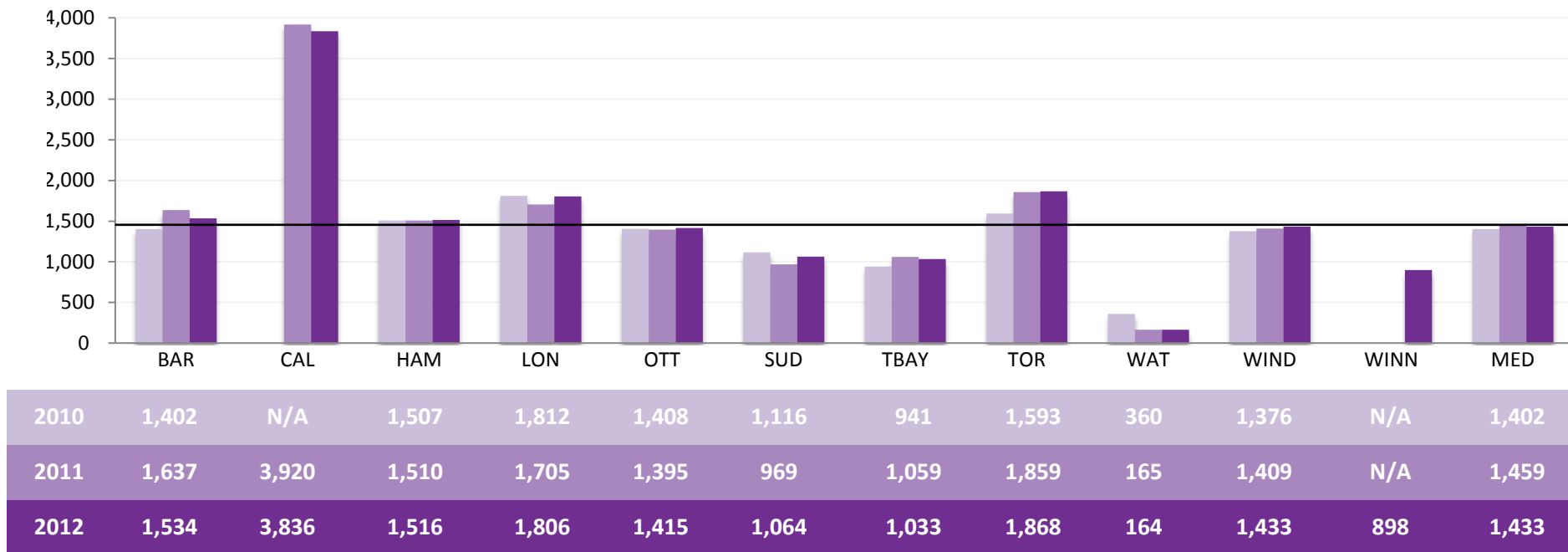
Policy and Practices: Cost is dependent on the number of categories of business licenses in the municipality and the number and types of licenses used.

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

Licensing

How many licenses are issued?

Fig 19.1 Number of Licenses Issued per 100,000 Population

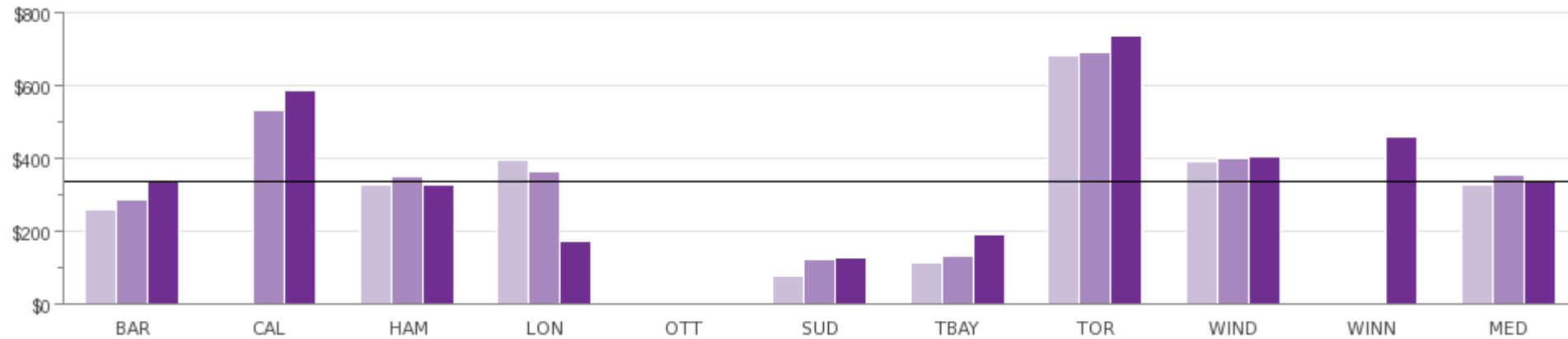


Source: LICN205 (Service Level)

What did the municipality spend on business and taxi licensing?

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

(In Thousands)



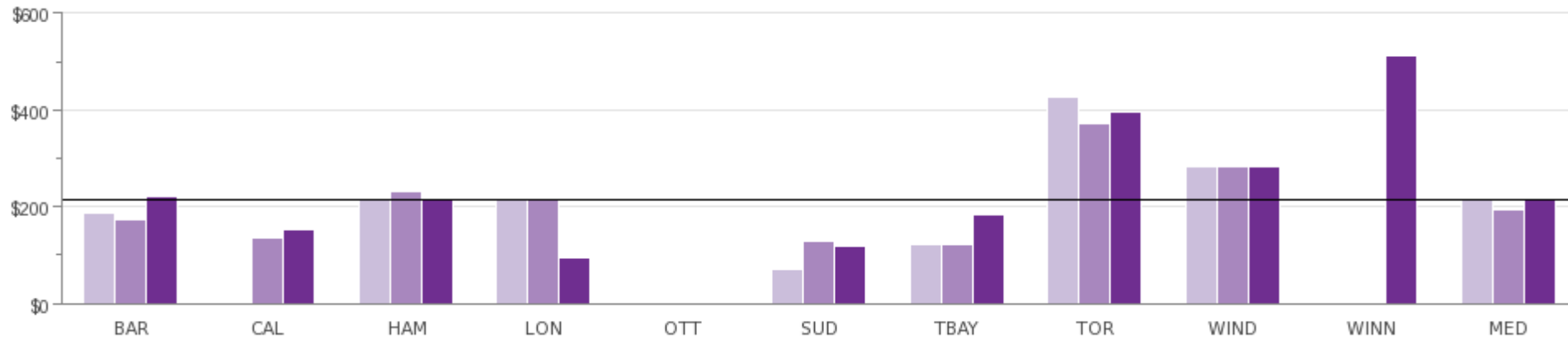
2010	\$260,443	N/A	\$326,551	\$393,677	N/A	\$77,407	\$114,421	\$681,555	\$388,832	N/A	\$326,551
2011	\$286,330	\$533,466	\$348,810	\$363,818	N/A	\$123,768	\$128,555	\$690,408	\$399,550	N/A	\$356,314
2012	\$336,843	\$587,099	\$327,510	\$171,362	N/A	\$126,281	\$191,470	\$736,302	\$403,650	\$459,329	\$336,843

Source: LICN225T (Service Level)

Note: Calgary did not collect data in 2010; Ottawa does not report; and Winnipeg is reporting for the first time.

What is the total cost per license issued?

Fig 19.3 OMBI Total Cost per License Issued (includes amortization)



2010	\$186	N/A	\$217	\$217	N/A	\$69	\$122	\$428	\$283	N/A	\$217
2011	\$175	\$136	\$231	\$213	N/A	\$128	\$121	\$371	\$284	N/A	\$194
2012	\$220	\$153	\$216	\$95	N/A	\$119	\$185	\$394	\$282	\$511	\$216

Source: LICN305T (Efficiency)

Note: Calgary did not collect data in 2010; Ottawa does not report; and Winnipeg is reporting for the first time.

20 Long Term Care



What is the Service?

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

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

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

Specific services include:

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

Influencing Factors:

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

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

Municipal Facility Mix: Some municipalities administer LTC facilities while others have a mix of facilities, supportive housing, and community and day programs. These are distinct services with significantly different cost structures.

Provincial Standards: Occupancy requirements vary dependent on program areas, i.e. Long Stay Program – 85% to 97% (based on certain conditions outlined in the LTC homes financial policy); Short Stay program – 50%; Convalescent Care Program – 80%. Municipalities undergoing redevelopment of facilities often fall below the Long Stay Program occupancy targets. Also, municipalities that are temporarily over bedded will not achieve full funding.

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

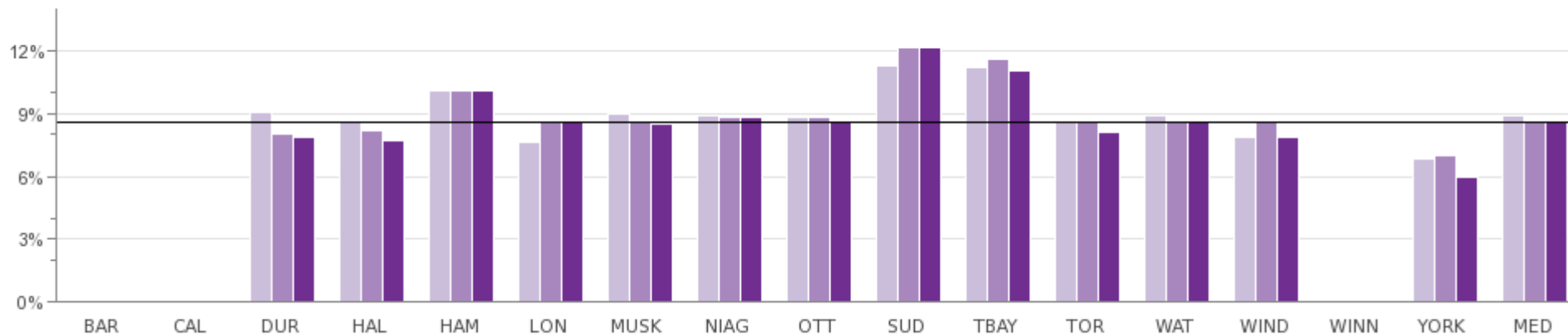
Additional Information:

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

Long Term Care

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

Fig 20.1 Percent of LTC Community Need Satisfied



2010	N/A	N/A	9.1%	8.6%	10.1%	7.6%	9.0%	8.9%	8.8%	11.3%	11.2%	8.7%	8.9%	7.9%	N/A	6.8%	8.9%
2011	N/A	N/A	8.0%	8.2%	10.1%	8.7%	8.7%	8.8%	8.8%	12.2%	11.6%	8.7%	8.7%	8.7%	N/A	7.0%	8.7%
2012	N/A	N/A	7.9%	7.7%	10.1%	8.6%	8.5%	8.8%	8.6%	12.2%	11.1%	8.1%	8.6%	7.9%	N/A	6.0%	8.6%

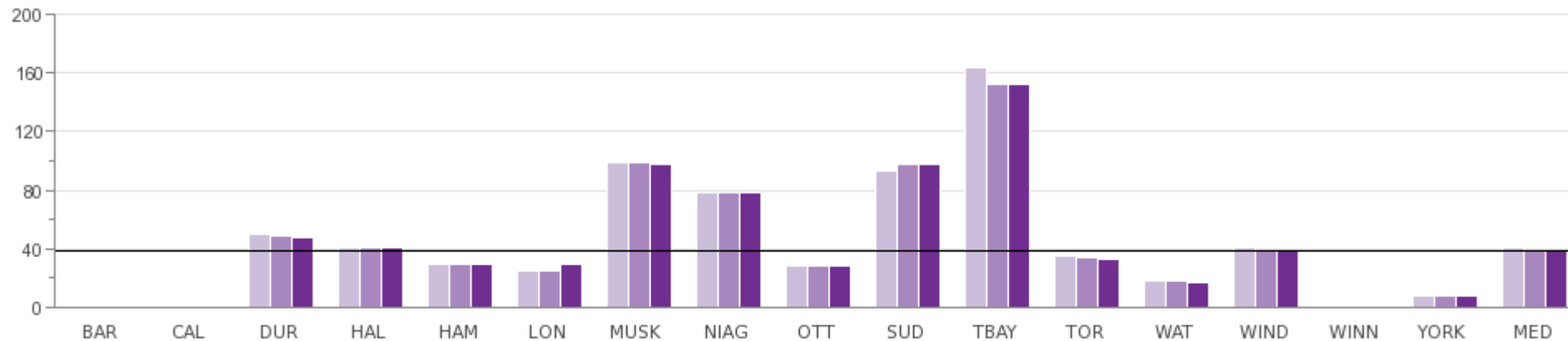
Source: LTCR105 (Community Impact)

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

How many municipal bed days are available?

Fig 20.2 LTC Facility Bed Days per 100,000 Population

(In Thousands)



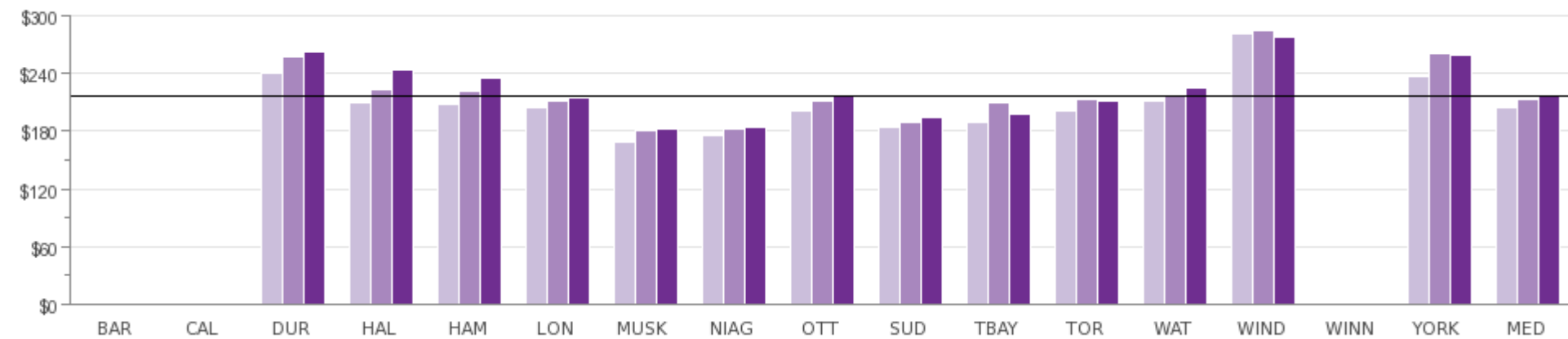
2010	N/A	N/A	49,783	41,174	29,669	24,300	98,983	78,672	28,508	93,201	164,250	34,434	17,646	40,880	N/A	7,974	40,880
2011	N/A	N/A	48,533	41,090	29,557	24,234	98,983	78,496	28,231	97,259	152,083	33,570	17,359	38,749	N/A	7,797	38,749
2012	N/A	N/A	48,062	40,144	29,417	29,646	97,600	78,211	28,067	97,826	152,500	33,099	17,220	38,855	N/A	7,657	38,855

Source: LTCR217 (Service Level)

Comment: Year-over-year trends show very little fluctuation in the number of municipal bed days available. Northern communities tend to hold a significant proportion of the long-term care beds provided in the area. Without municipal participation, some areas of the province would have limited access to LTC beds. Niagara Region assumed responsibility for approximately 900 long-term care beds from the former Counties of Welland and Lincoln, and the Region has redistributed a number of beds and redeveloped a number of long term care homes to address specific community needs.

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

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



2010	N/A	N/A	\$240	\$210	\$208	\$205	\$169	\$175	\$201	\$184	\$190	\$202	\$212	\$282	N/A	\$237	\$205
2011	N/A	N/A	\$257	\$224	\$221	\$211	\$181	\$182	\$212	\$190	\$210	\$214	\$217	\$285	N/A	\$261	\$214
2012	N/A	N/A	\$263	\$244	\$235	\$215	\$183	\$184	\$216	\$194	\$197	\$212	\$225	\$279	N/A	\$260	\$216

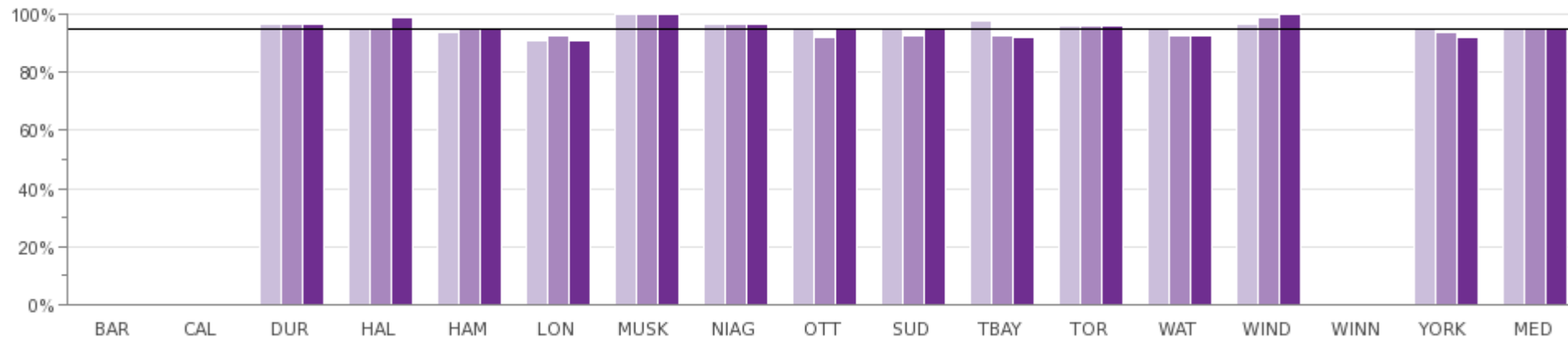
Source: LTCR305 (Efficiency)

Note: Based on calculations using the Ministry of Health and Long Term Care Annual Report data.

Comment: Many municipalities contribute additional resources to their LTC operations to maintain standards of care that exceed provincial requirements. The transitioning to a new MDS RAI Resident Classification System may result in some distortion of these results. (Refer to Additional Information.)

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

Fig 20.4 LTC Resident Satisfaction



2010	N/A	N/A	97%	95%	94%	91%	100%	97%	95%	95%	98%	96%	95%	97%	N/A	95%	95%
2011	N/A	N/A	97%	95%	95%	93%	100%	97%	92%	93%	93%	96%	93%	99%	N/A	94%	95%
2012	N/A	N/A	97%	99%	95%	91%	100%	97%	95%	95%	92%	96%	93%	100%	N/A	92%	95%

Source: LTCR405 (Customer Service)

Comment: Residents and/or their family members are typically surveyed annually to ensure their needs are understood and services are provided to meet those needs. Notably, there is very little change year-over-year and all municipalities remain above 90% suggesting residents and family members are highly satisfied.

21 Parking



What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Location: Cross border traffic, proximity to the GTA and location of public parking relative to retail/commercial/entertainment facilities.

Operating Standards and Policies: Cost recovery policies, service hours (24/7 availability, or restricted access) maintenance standards (for line painting, lighting replacement, garbage collection, etc.).

Processes and Systems: The type and quality of technology used to manage operations and enforcement, i.e. handheld devices vs. written; ticket management systems; meters vs. pay and display machines, level of automation at parking surface lots vs. parking garage structures.

Service Delivery Model: The level of automation at parking lots; staff vs. contracted attendants, mix of on-street and off-street parking spaces.

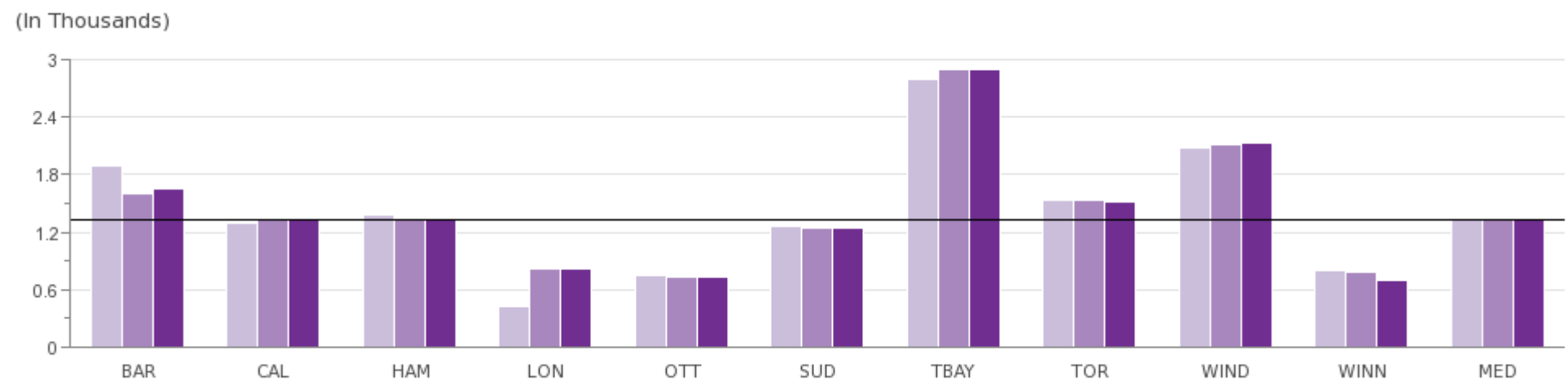
Structural Issues: The use of parking structures/garages in a parking portfolio vs. surface lots, age of facilities/equipment.

Utilization Levels: The use of variable-rate pricing structures, the availability of public transit/public transit utilization rate and the proximity of parking alternatives (free public parking, private lots) will impact utilization levels.

Parking

How many parking spaces do municipalities provide in total?

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



2010	1,901	1,301	1,374	430	742	1,256	2,796	1,540	2,076	805	1,338
2011	1,602	1,331	1,342	819	728	1,250	2,895	1,537	2,108	789	1,337
2012	1,646	1,325	1,327	815	726	1,251	2,903	1,520	2,134	698	1,326

Source: PRKG205 (Service Level)

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

How many parking spaces do municipalities provide by type of space?

Fig 21.2 Number of Paid Parking Spaces Managed per 100,000 Population (On-Street, Off-Street Surface, Off-Street Structure)

Municipality	On-Street Parking Spaces (PRKG210)		Off-Street Parking Spaces - Surface (PRKG216)		Off-Street Parking Spaces - Structure (PRKG217)	
	2011	2012	2011	2012	2011	2012
Barrie	666	641	721	792	215	212
Calgary	585	587	261	245	486	493
Hamilton	504	494	549	545	290	288
London	429	429	391	387	0	0
Ottawa	425	424	106	105	198	197
Greater Sudbury	304	279	945	972	0	0
Thunder Bay	1062	1070	597	597	1236	1236
Toronto	669	659	488	481	380	381
Windsor	693	661	715	774	699	699
Winnipeg	540	525	126	104	123	69
Median	563	556	519	513	253	288

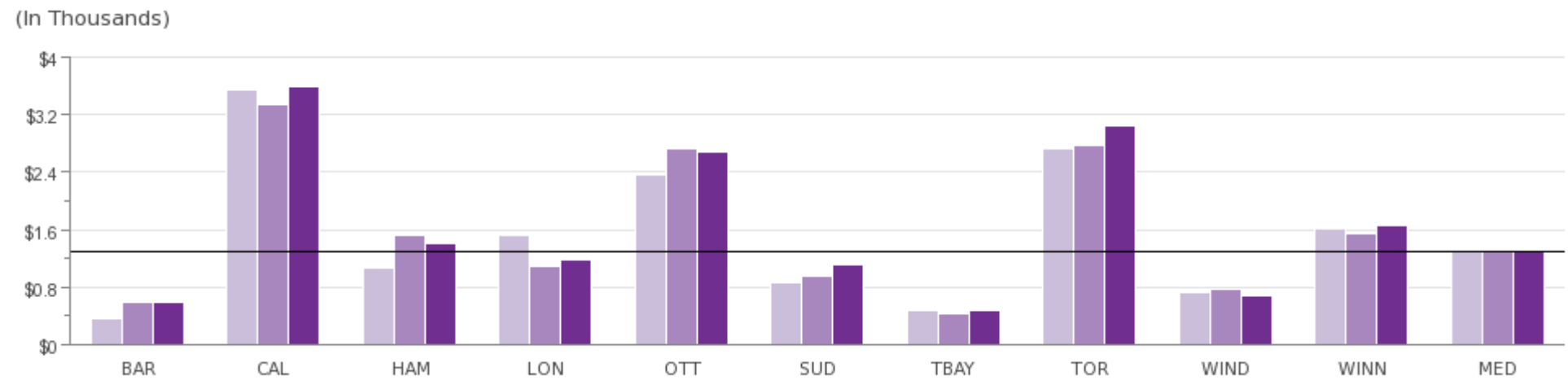
Source: PRKG210, PRKG216, PRKG217 (Service Level)

Note: London and Greater Sudbury do not have off-street parking structures.

Comment: The number of available parking spaces can be impacted by road construction in any given year and/or the opening or closing of parking structures. Winnipeg closed 1 of 2 parking structures in 2012 due to structural issues.

How much revenue does one parking space generate?

Fig 21.3 Gross Parking Revenue Collected per Paid Parking Space



2010	\$350	\$3,552	\$1,068	\$1,517	\$2,358	\$861	\$462	\$2,731	\$714	\$1,611	\$1,293
2011	\$588	\$3,347	\$1,523	\$1,096	\$2,733	\$949	\$417	\$2,783	\$767	\$1,537	\$1,310
2012	\$594	\$3,596	\$1,413	\$1,181	\$2,695	\$1,101	\$463	\$3,038	\$667	\$1,666	\$1,297

Source: PRKG305 (Efficiency)

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

How much revenue does one parking space generate by type of space?

Fig 21.4 Gross Parking Revenue Collected per Paid Parking Space (On-Street, Off-Street Surface, Off-Street Structure)

Municipality	Gross Parking Revenue Collected per On-Street Space (PRKG310)		Gross Parking Revenue Collected per Off-Street Surface Space (PRK316)		Gross Parking Revenue Collected per Off-Street Structure Space (PRKG317)	
	2011	2012	2011	2012	2011	2012
Barrie	\$625	\$694	\$584	\$493	\$488	\$674
Calgary	\$2,066	\$2,199	\$2,138	\$2,562	\$5,540	\$5,771
Hamilton	\$2,185	\$1,978	\$969	\$928	\$1,422	\$1,360
London	\$1,437	\$1,469	\$722	\$861	\$0	\$0
Ottawa	\$2,987	\$2,938	\$814	\$965	\$3,213	\$3,092
Greater Sudbury	\$1,652	\$2,110	\$723	\$811	\$0	\$0
Thunder Bay	\$605	\$597	\$213	\$277	\$355	\$437
Toronto	\$2,476	\$2,827	\$2,262	\$2,501	\$3,993	\$4,080
Windsor	\$968	\$815	\$583	\$517	\$757	\$694
Winnipeg	\$1,376	\$1,401	\$1,532	\$2,114	\$2,250	\$3,010
Median	\$1,545	\$1,723	\$769	\$895	\$1,836	\$2,185

Source: PRKG310, PRKG316, PRKG317 (Efficiency)

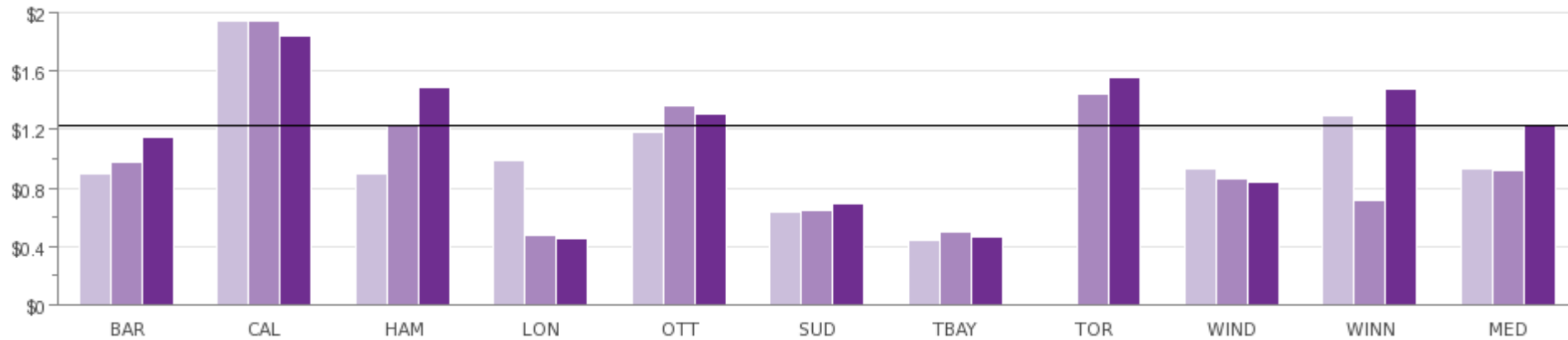
Note: London and Greater Sudbury do not have off-street parking structures.

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

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

Fig 21.5 OMBI Total Cost per Paid Parking Space Managed (includes amortization)

(In Thousands)



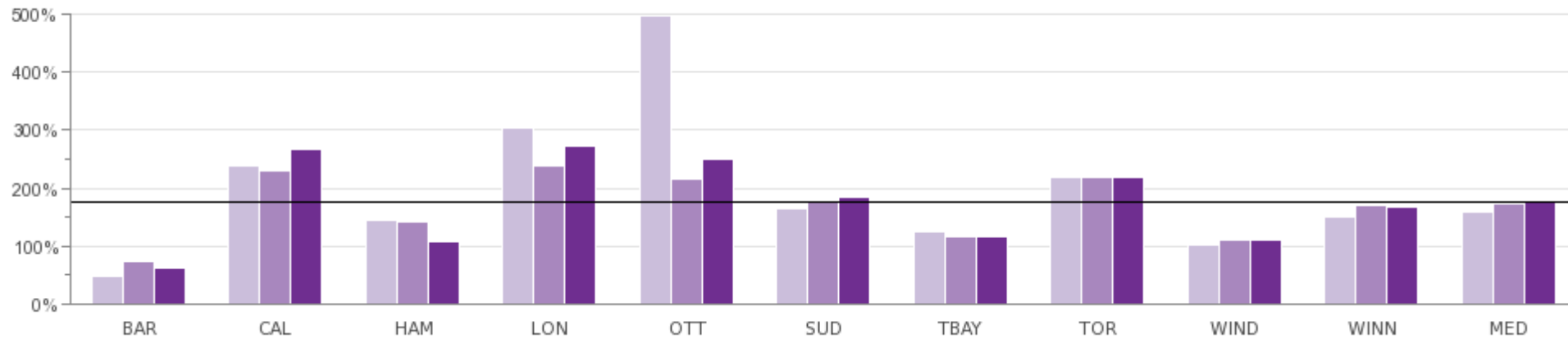
2010	\$895	\$1,949	\$901	\$985	\$1,186	\$637	\$441	N/A	\$929	\$1,291	\$929
2011	\$974	\$1,943	\$1,238	\$478	\$1,369	\$642	\$499	\$1,448	\$865	\$713	\$920
2012	\$1,147	\$1,845	\$1,488	\$452	\$1,310	\$696	\$466	\$1,561	\$838	\$1,481	\$1,229

Source: PRKG320T (Efficiency)

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

What is the cost ratio for parking services?

Fig 21.3 Parking Services Revenue to Cost Ratio - Total



2010	48%	239%	145%	303%	499%	165%	124%	219%	101%	150%	158%
2011	74%	230%	143%	238%	216%	179%	116%	218%	109%	169%	174%
2012	61%	268%	107%	273%	250%	185%	117%	218%	109%	168%	177%

Source: PRKG340 (Efficiency)

22 Parks



What is the Service?

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

Specific objectives include:

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

Influencing Factors:

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

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

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

Mix of Maintained and Natural Parkland: Maintained parks can include a number of amenities and usually involve turf maintenance programs, all of which typically are more costly on a per hectare basis than the costs of maintaining forests or other natural areas.

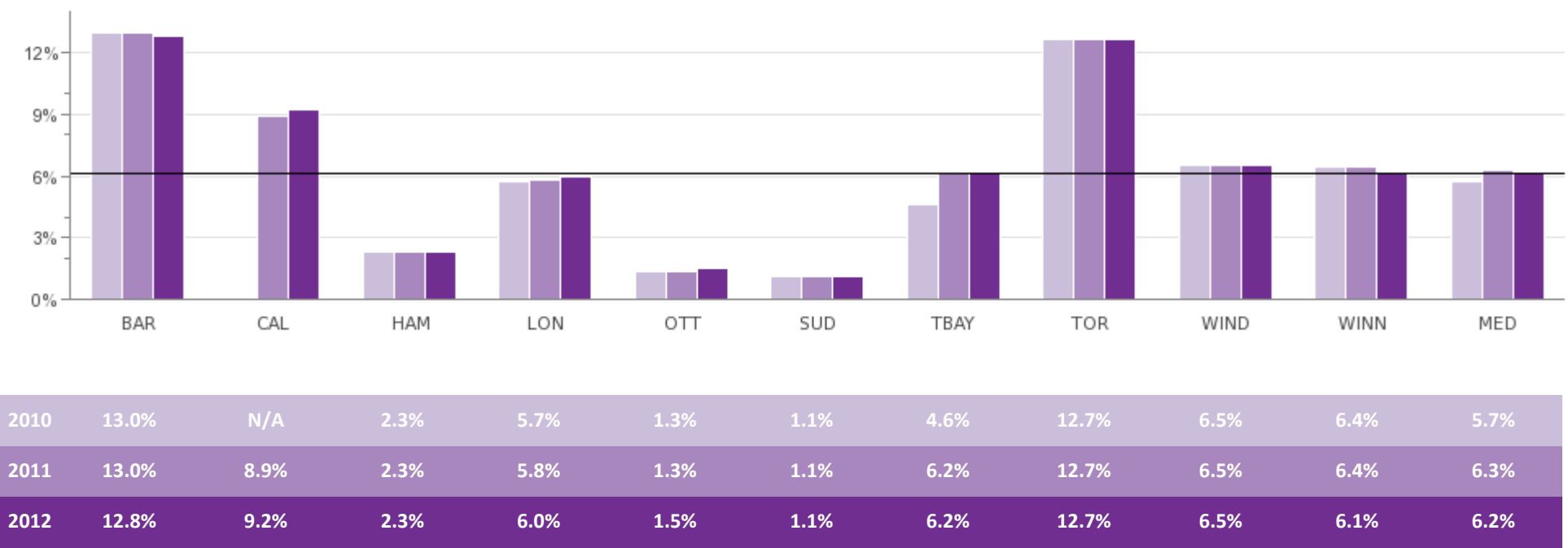
Service Standards: There can be significant differences between municipalities in the amenities available (greenhouses, washrooms, playgrounds), as well as the standards to which those parks are maintained, such as the frequency of grass cutting. There can also be differences in the costs of maintaining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

Weather Conditions: Weather conditions and the length of growing seasons affect all municipalities differently, however as we continue to experience more frequent and intense weather changes, operating costs are impacted (i.e. less snowfall can mean less snow removal, but increased rain could mean more storm clean-up costs.)

Parks

What percent of the municipality is parkland?

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



Source: PRKS125 (Community Impact)

Comment: Municipalities with a predominant urban and/or rural form may find it more difficult to establish new or expand existing parks. All land in Calgary is designated for development or future development.

How much parkland is available per resident?

Fig 22.2 Hectares of Natural and Maintained Parkland per Resident

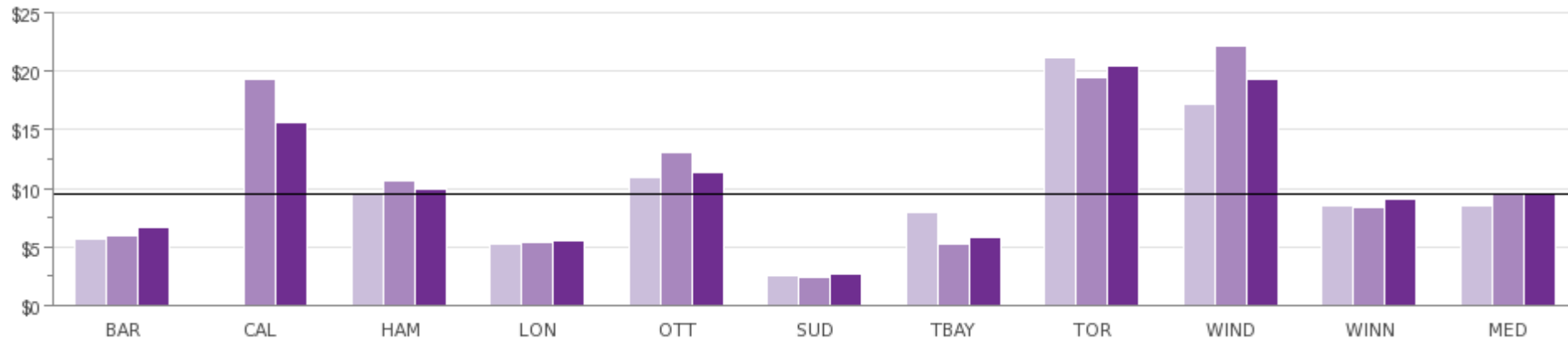
Municipality	Natural Parkland (PRKS205)			Maintained Parkland (PRKS210)			Total Parkland (PRKS215)		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Barrie	252	254	250	705	705	680	957	959	930
Calgary	N/A	334	325	N/A	360	368	N/A	693	693
Hamilton	321	322	312	177	167	173	499	489	485
London	271	275	281	390	396	404	661	671	686
Ottawa	240	238	231	155	153	212	395	391	443
Greater Sudbury	867	859	854	1576	1562	1547	2442	2421	2400
Thunder Bay	307	278	278	1082	1602	1602	1390	1880	1880
Toronto	158	157	157	133	132	132	291	289	290
Windsor	244	251	251	198	203	203	442	454	454
Winnipeg	291	288	265	155	154	147	446	442	412
Median	271	276	271	198	282	290	499	580	585

Source: PRKS205, PRKS210, PRKS215 (Service Level)

What is the total cost to operate parks per hectare?

Fig 22.3 OMBI Total Cost per Hectare - Maintained and Natural Parkland (includes amortization)

(In Thousands)



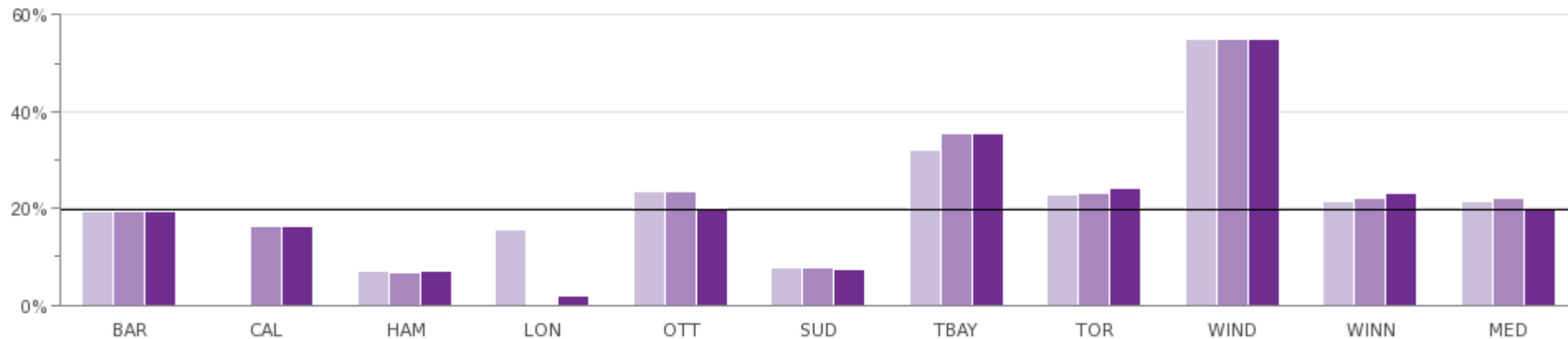
2010	\$5,673	N/A	\$9,483	\$5,213	\$10,918	\$2,516	\$7,952	\$21,212	\$17,253	\$8,500	\$8,500
2011	\$5,881	\$19,324	\$10,621	\$5,323	\$13,046	\$2,324	\$5,213	\$19,456	\$22,161	\$8,355	\$9,488
2012	\$6,702	\$15,702	\$9,973	\$5,465	\$11,300	\$2,617	\$5,828	\$20,517	\$19,339	\$9,049	\$9,511

Source: PRKS315T (Efficiency)

Comment: The cost per hectare is reflective of the proportion of maintained parkland vs. natural parkland, as maintained parkland is more expensive to maintain. In addition, differences in service standards established for maintained parks and variations in level of management applied to natural areas affects the results. Windsor's costs increased in 2011 and 2012 due to organizational changes.

What percent of parkland is classified as high profile parks?

Fig 22.4 Percent of Maintained Parkland that are High Profile Parks



2010	19.4%	N/A	6.9%	15.6%	23.5%	7.6%	31.9%	22.7%	55.0%	21.5%	21.5%
2011	19.3%	16.4%	6.8%	N/A	23.5%	7.6%	35.5%	23.3%	54.8%	22.1%	22.1%
2012	19.3%	16.3%	7.0%	2.1%	19.9%	7.5%	35.5%	24.2%	54.8%	23.2%	19.6%

Source: PRKS275 (Service Level)

Comment: A high profile park may include a higher level of turf maintenance, horticulture, litter collection, stand-alone sports fields and premium amenities such as ponds, decorative elements and monuments.

23 Payroll



What is the Service?

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

Specific objectives include:

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

Influencing Factors:

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

Policy and Practices: In-house vs. external contracted out services, and differences in payroll structure and responsibilities.

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

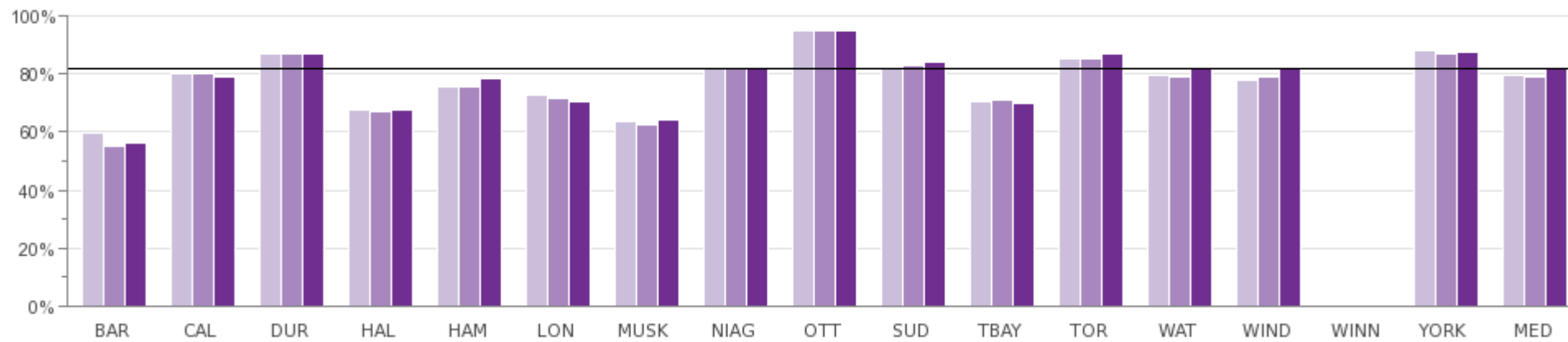
Staff Mix: Salary vs. hourly rate and/or part-time vs. full time complement and the corresponding demand for support.

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

Payroll

What percent of staff are unionized?

Fig 23.1 Percent of Staff that are Unionized (Staff Mix)



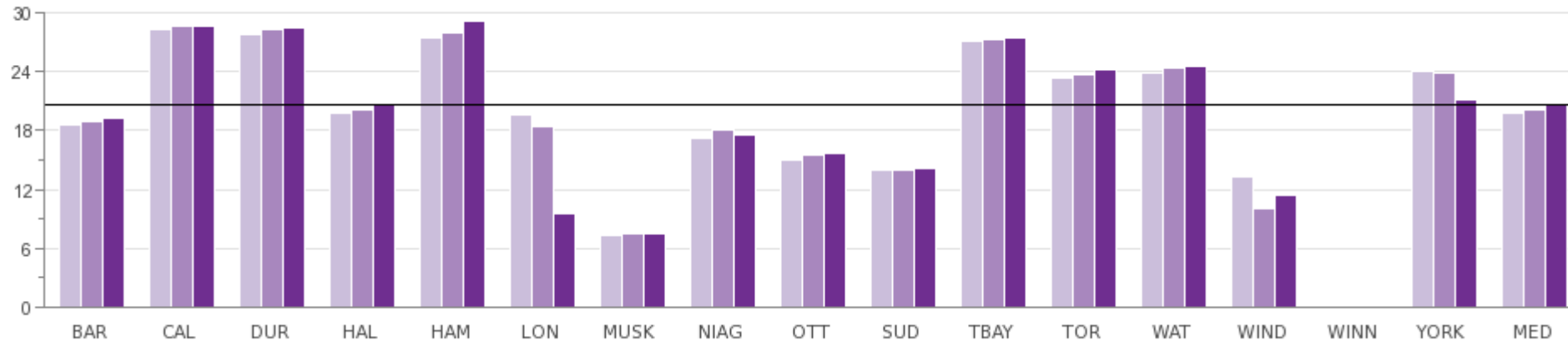
2010	59.5%	80.4%	86.9%	67.5%	75.6%	72.8%	63.9%	82.1%	95.1%	82.7%	70.6%	85.6%	79.8%	78.1%	N/A	88.4%	79.8%
2011	55.0%	80.2%	87.2%	66.9%	75.8%	71.4%	62.8%	82.3%	95.2%	82.8%	70.9%	85.4%	78.9%	78.9%	N/A	86.9%	78.9%
2012	56.4%	79.0%	87.3%	67.4%	78.3%	70.5%	64.5%	82.0%	95.2%	84.0%	69.7%	87.1%	82.2%	81.8%	N/A	87.5%	81.8%

Source: FPRL225 (Service Level)

How many payroll direct deposits and cheques are processed?

Fig 23.2 Number of Payroll Direct Deposits and Cheques per Finance Payroll FTE

(In Thousands)

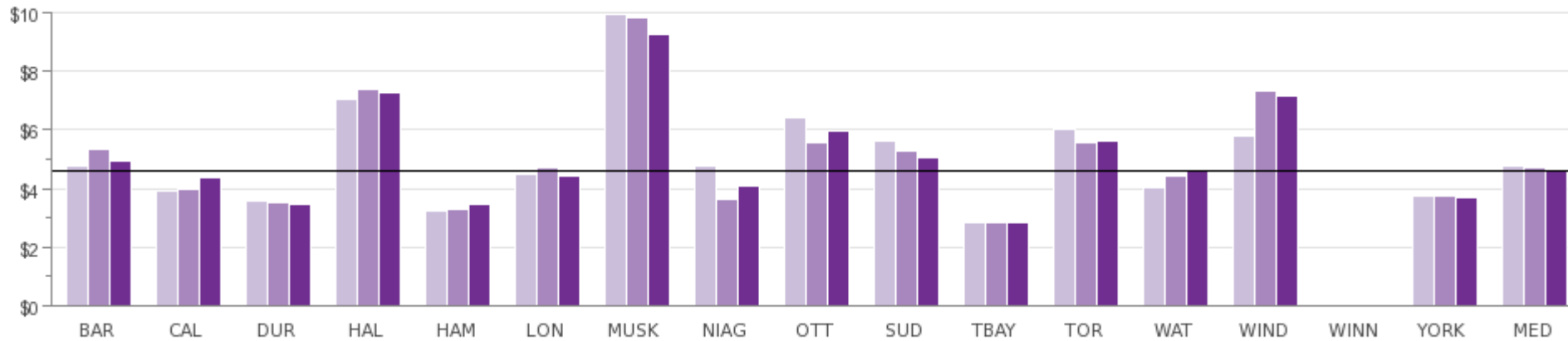


2010	18,536	28,323	27,840	19,714	27,441	19,533	7,363	17,179	14,977	13,921	27,067	23,450	23,826	13,205	N/A	24,077	19,714
2011	18,931	28,615	28,336	20,166	27,966	18,367	7,427	18,126	15,431	13,998	27,230	23,749	24,393	9,950	N/A	23,976	20,166
2012	19,321	28,763	28,467	20,675	29,211	9,549	7,540	17,528	15,687	14,190	27,439	24,281	24,576	11,434	N/A	21,203	20,675

Source: FPRL317A (Efficiency)

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

Fig 23.3 Operating Cost per Payroll Direct Deposit and Cheques



2010	\$4.75	\$3.89	\$3.57	\$7.04	\$3.23	\$4.50	\$9.97	\$4.79	\$6.41	\$5.63	\$2.85	\$6.05	\$4.04	\$5.79	N/A	\$3.73	\$4.75
2011	\$5.32	\$4.00	\$3.53	\$7.39	\$3.26	\$4.70	\$9.82	\$3.65	\$5.56	\$5.30	\$2.85	\$5.56	\$4.45	\$7.32	N/A	\$3.76	\$4.70
2012	\$4.93	\$4.37	\$3.45	\$7.29	\$3.45	\$4.40	\$9.29	\$4.10	\$5.99	\$5.05	\$2.84	\$5.65	\$4.58	\$7.15	N/A	\$3.69	\$4.58

Source: FPRL306A (Efficiency)

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

24 Planning



What is the Service?

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

Specific services may include:

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

Influencing Factors:

Application Variables: The type, mix and complexity in terms of scope and magnitude, of applications received.

Government Structure: Single-tier vs. two-tier local government structures can influence comparisons between municipalities, since upper-tier municipalities do not process all types of applications.

Legislation: Places to grow, Greenbelt and the Province Policy Statement may impact application volumes, time spent on applications and the number of appeals.

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

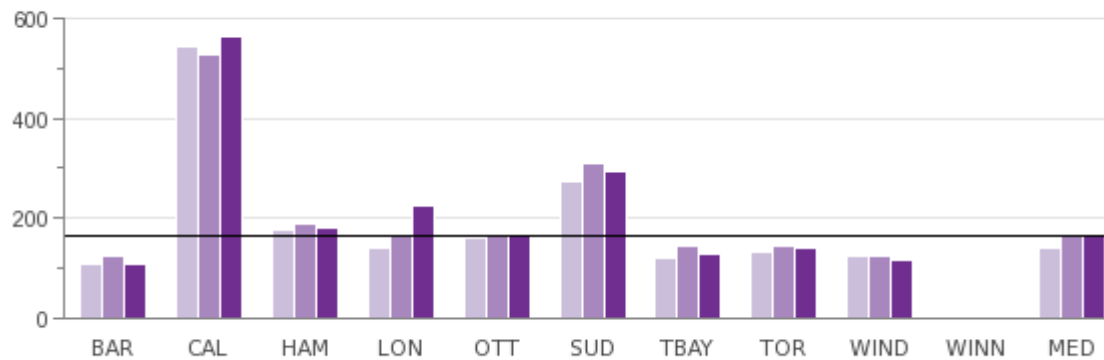
Timing: The average time to process a given type of application, scope of participation over and above the requirements of the Planning Act and regulations under the Municipal Act, and the involvement of other commenting and approval authorities.

Planning

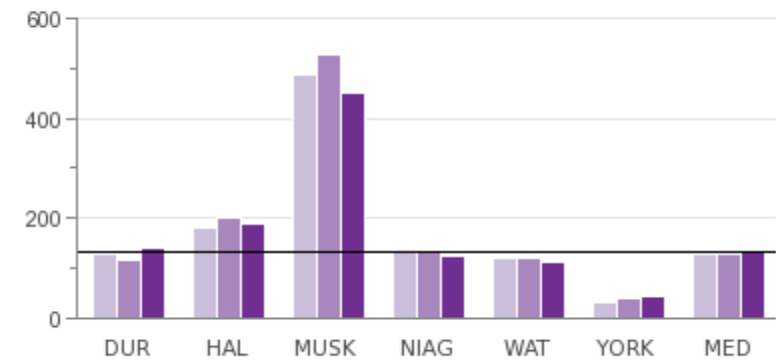
How many applications are processed?

Fig 24.1 Number of Development Applications Received per 100,000 Population

Single-Tier



Upper-Tier



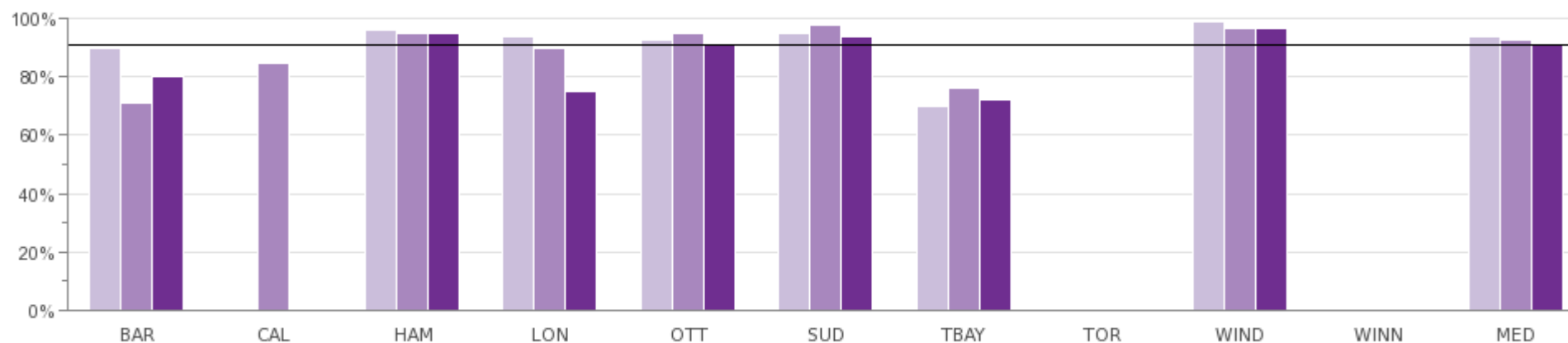
2010	107	545	177	141	161	274	121	133	124	N/A	141		128	182	485	131	121	31	130
2011	123	529	188	170	165	308	143	145	123	N/A	165		118	203	527	135	121	42	128
2012	110	563	182	224	164	292	129	139	115	N/A	164		140	189	452	123	111	43	132

Source: PLNG205 (Service Level)

Comment: Types of applications include official plan amendments, zoning by-law amendments, plans of sub-divisions, condominiums conversions, minor variances, consents and part lot control, and site plan approvals, site plan control and removal of holding provision.

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

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



2010	90%	N/A	96%	94%	93%	95%	70%	N/A	99%	N/A	94%
2011	71%	85%	95%	90%	95%	98%	76%	N/A	97%	N/A	93%
2012	80%	N/A	95%	75%	91%	94%	72%	N/A	97%	N/A	91%

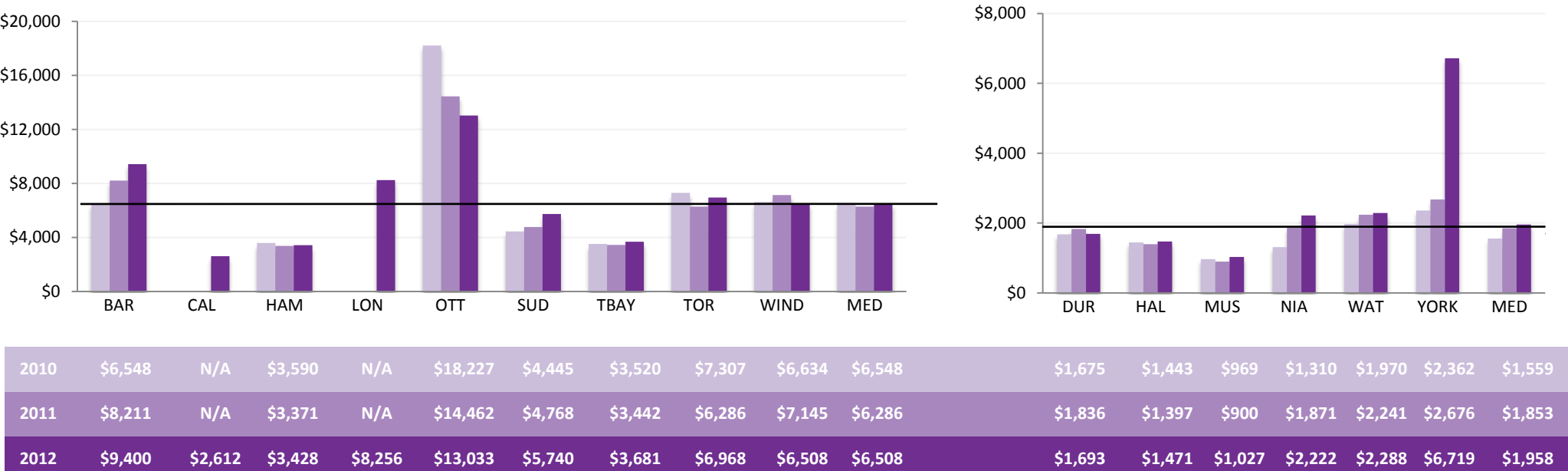
Source: PLNG450 (Customer Service)

Note: Timeframe calculations may vary by municipality. Toronto does not track this data.

Comment: Factors such as the volume and complexity of applications will affect results, as well as revisions, additional information and/or study requirements during consideration of applications received.

How much does it cost to process development applications?

Fig 24.3 Development Planning Applications Operating Cost per Development Application Received

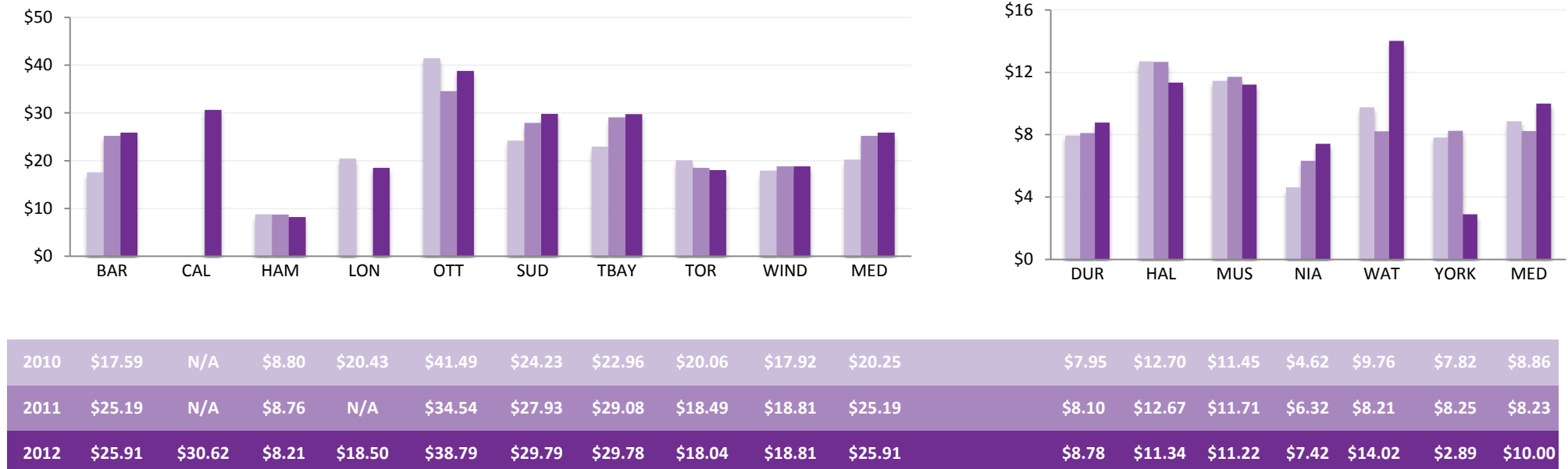


Source: PLNG305 (Efficiency)

Comment: Results may vary from year-to-year based on the volume and complexity of applications.

What is the total cost for planning services per resident?

Fig 24.4 OMBI Total Cost for Planning per Capita (includes amortization)



Source: PLNG250T (Service Level)

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

25 POA (Court Services)



What is the Service?

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

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

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

Influencing Factors:

Charges & Cost Structures: Parking vs. non-parking charges; costs that might be unique to some municipalities; e.g. interpreter costs and ability to account for the true cost of delivering the service can affect the results.

Enforcement: This varies year-to-year based upon the enforcement agencies staffing complement and the prioritization of their resources and is beyond the control of Court Administration.

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

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

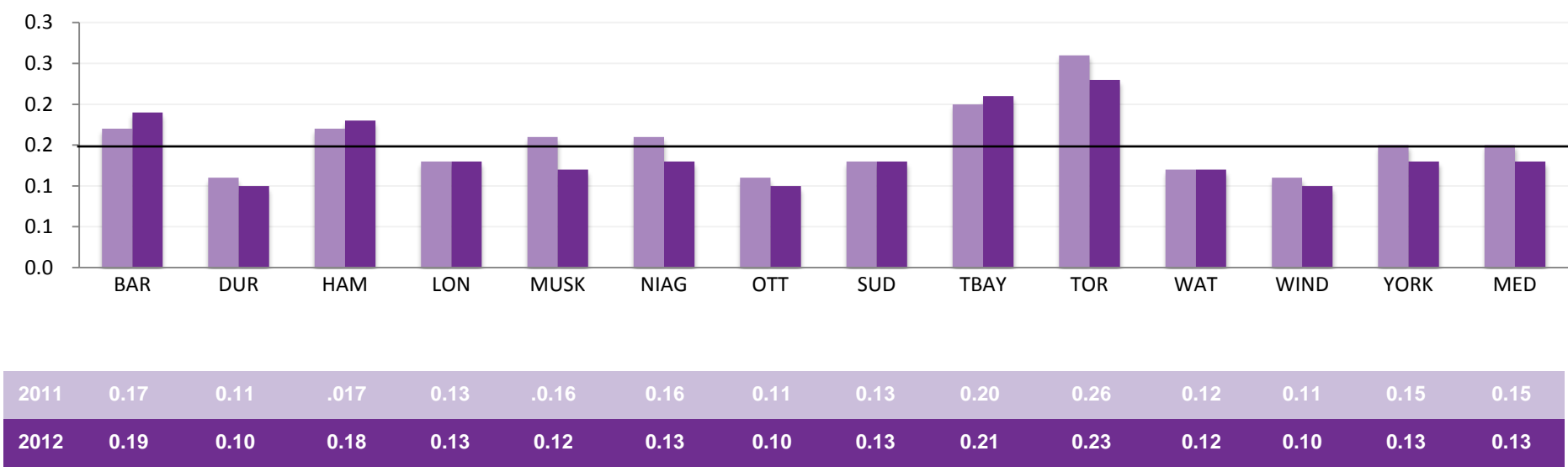
Additional Information:

Ottawa is unable to distinguish the work and cost required to process parking fines from all other POA charges and therefore results are not comparable and have been removed from the report (See PRCT222 AND PCRT305T).

POA (Court Services)

How many provincial offences are there (excluding parking)?

Fig 25.1 Number of Provincial Offences (excluding parking) per Capita



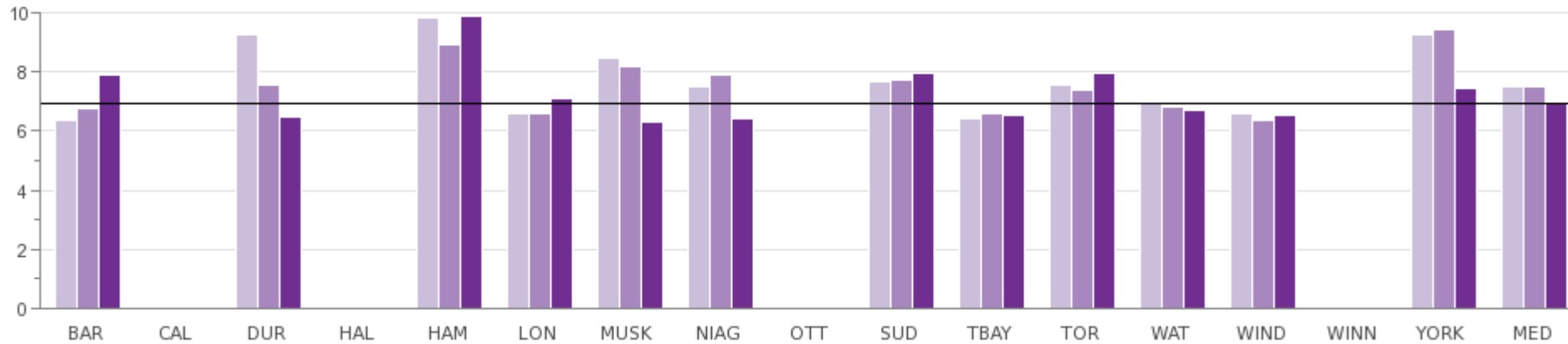
Source: PCRT216 (Service Level)

Note: New measure in 2011, therefore only two years of data is available

How many charges are filed?

Fig 25.2 Number of Charges Filed per Court Administration Clerk

(In Thousands)



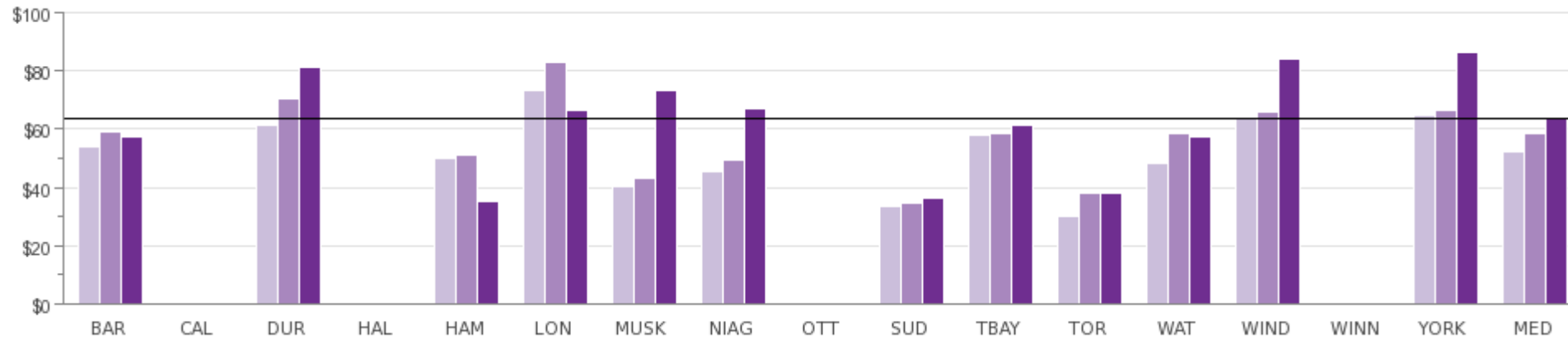
2010	6,390	N/A	9,269	N/A	9,832	6,595	8,460	7,515	N/A	7,696	6,426	7,545	6,943	6,607	N/A	9,259	7,530
2011	6,759	N/A	7,580	N/A	8,910	6,602	8,213	7,918	N/A	7,710	6,616	7,395	6,805	6,353	N/A	9,462	7,488
2012	7,888	N/A	6,506	N/A	9,881	7,115	6,284	6,408	N/A	7,988	6,557	7,962	6,721	6,566	N/A	7,429	6,918

Source: PCRT222 (Service Level)

Note: Although Ottawa has reported in recent years, due to their tracking system and service delivery model, results for Ottawa are not comparable and will no longer appear in report.

What is the total cost of POA services for charges filed?

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



2010	\$54.25	N/A	\$61.64	N/A	\$50.04	\$73.08	\$40.41	\$45.45	N/A	\$33.61	\$57.92	\$29.92	\$48.43	\$64.47	N/A	\$64.75	\$52.15
2011	\$58.85	N/A	\$70.74	N/A	\$51.21	\$83.02	\$43.33	\$49.45	N/A	\$34.52	\$58.29	\$37.92	\$58.51	\$65.69	N/A	\$66.41	\$58.40
2012	\$57.17	N/A	\$81.44	N/A	\$35.40	\$66.53	\$73.44	\$66.95	N/A	\$36.55	\$61.13	\$38.26	\$57.65	\$84.14	N/A	\$86.27	\$63.83

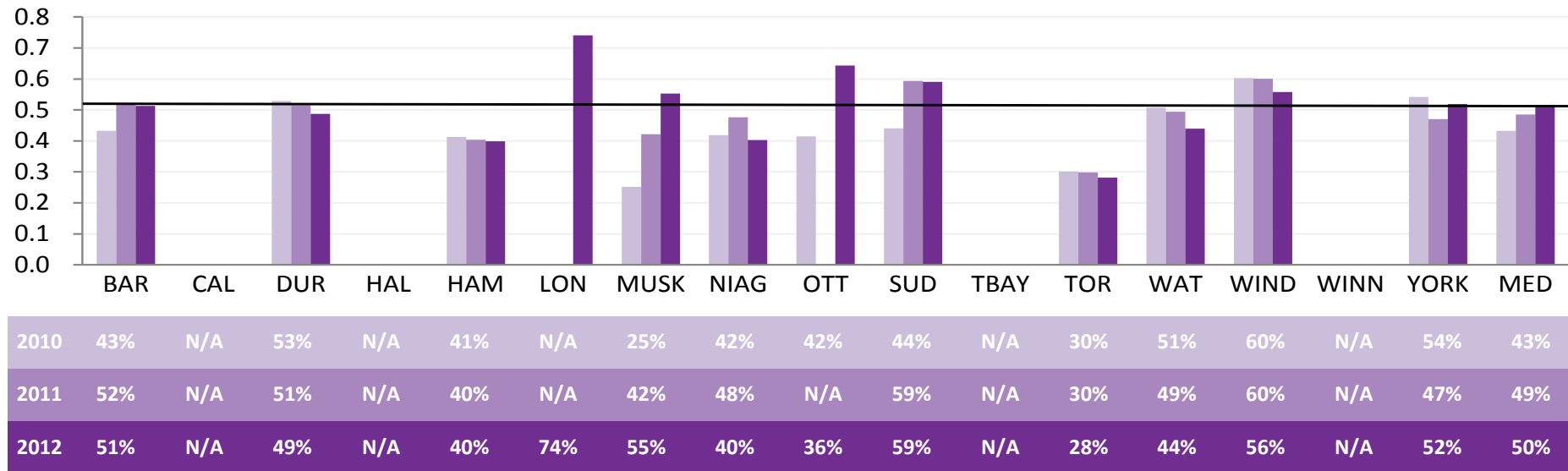
Source: PCRT305T (Efficiency)

Note: Due to Ottawa's tracking system and service delivery model, their results are not comparable and no longer appear in the report.

Comment: Windsor's 2012 result was impacted by a retroactive adjustment.

What is the collection rate?

Fig 25.4 Collection Rate



Source: PCRT310 (Efficiency)



26 Police Services

What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Demographic Trends: The socio-economic composition of a municipality's population.

Non-Residents: The degree of daily inflow and outflow of commuters, tourists, seasonal residents and attendees at cultural, entertainment or sporting events who require police services are not captured in population based measures.

Officer/Civilian Mix: Differing policies regarding the type of policing work that may be done by civilian staff in one municipality vs. uniform staff in another.

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

Reporting: The extent to which crimes are reported within municipalities (unreported crime is not included in crime rates).

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

Additional Information:

Of the 14 reporting municipalities, all use a municipal police service with the exception of Muskoka, which contracts Police Services from the Ontario Provincial Police.

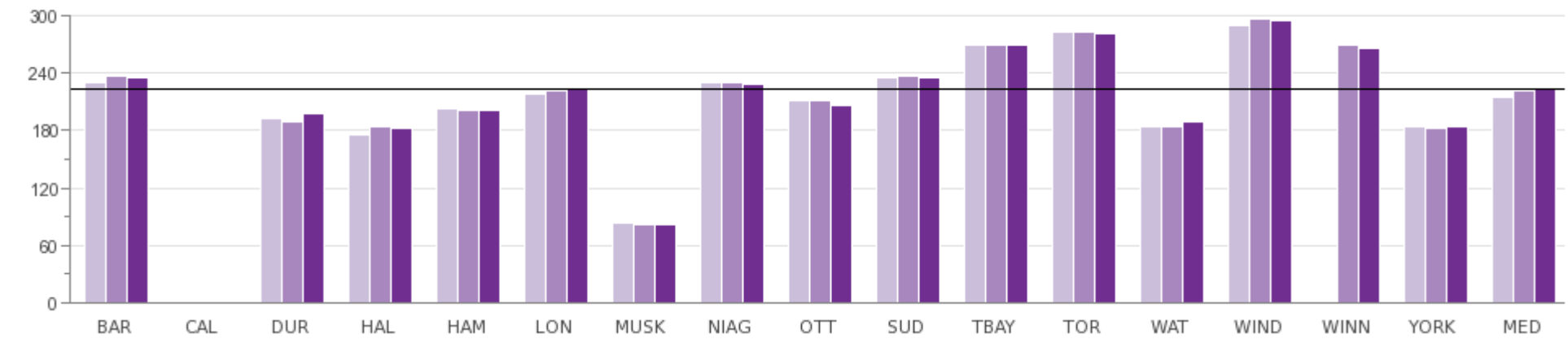
The crime severity index has also been included in this report for both total crime and violent crime. This index differs from traditional crime rates as it takes into account not only the change in volume of a particular crime, but also the relative seriousness of that crime in comparison to other crimes, whereas crime rates are simply a count of all criminal incidents reported to the police in relation to the local population.

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

Police Services

How many police officers and civilian staff serve the municipality?

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

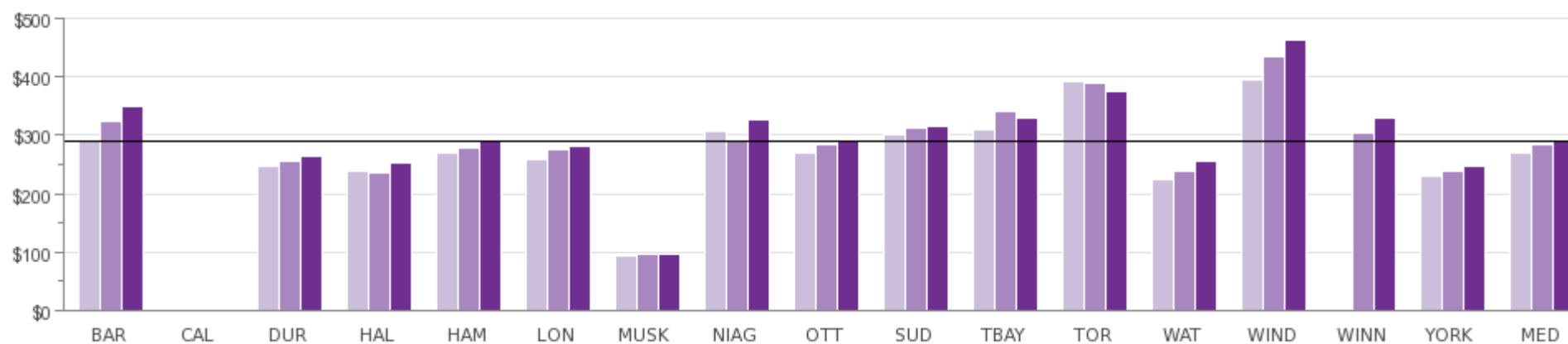


2010	231	N/A	193	176	203	219	84	230	212	236	270	284	184	290	N/A	184	216
2011	238	N/A	189	185	202	221	82	230	212	237	269	283	184	297	270	183	221
2012	236	N/A	198	183	202	223	81	229	206	235	270	282	189	295	267	184	223

Source: PLCE215 (Service Level)

What is the total cost of police services per capita?

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



2010	\$294	N/A	\$248	\$238	\$269	\$260	\$92	\$308	\$271	\$302	\$310	\$393	\$225	\$395	N/A	\$230	\$270
2011	\$324	N/A	\$256	\$237	\$278	\$275	\$95	\$290	\$283	\$311	\$342	\$388	\$239	\$436	\$305	\$238	\$283
2012	\$350	N/A	\$265	\$253	\$290	\$281	\$97	\$327	\$290	\$317	\$330	\$376	\$255	\$463	\$330	\$248	\$290

Source: PLCE227T (Service Level)

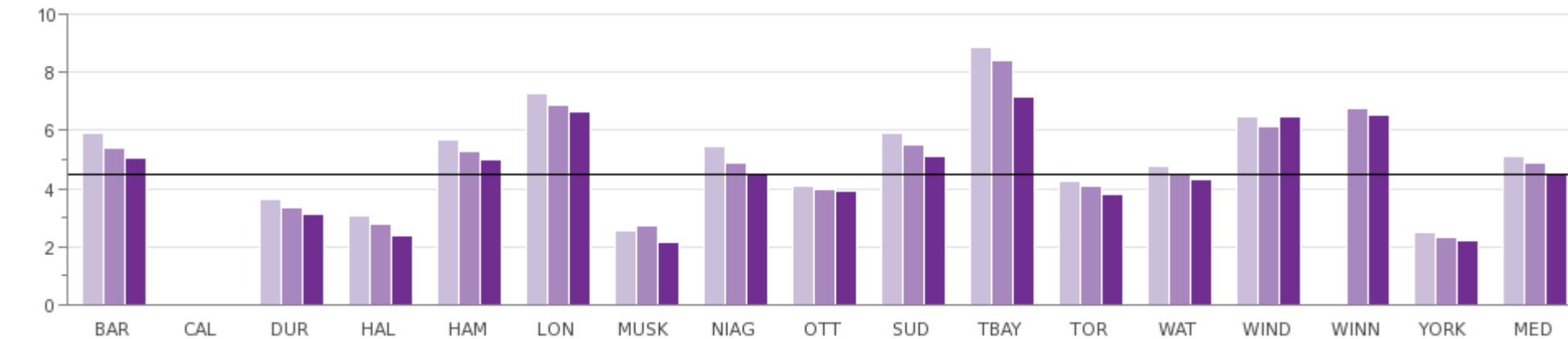
Note: Costs include police services, prisoner transportation and court security.

Comment: Since staffing costs make up the overwhelming majority of Policing costs, there is a strong correlation between those jurisdictions with higher levels of police staff (Figure 26.1) and those with higher police costs reflected in this graph.

What is the total crime rate?

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

(In Thousands)



2010	5,919	N/A	3,616	3,072	5,680	7,284	2,520	5,442	4,095	5,913	8,868	4,243	4,748	6,467	N/A	2,488	5,095
2011	5,384	N/A	3,371	2,788	5,304	6,906	2,707	4,905	3,950	5,515	8,408	4,068	4,489	6,119	6,779	2,328	4,905
2012	5,043	N/A	3,094	2,399	5,002	6,630	2,150	4,474	3,918	5,121	7,175	3,819	4,336	6,492	6,545	2,205	4,474

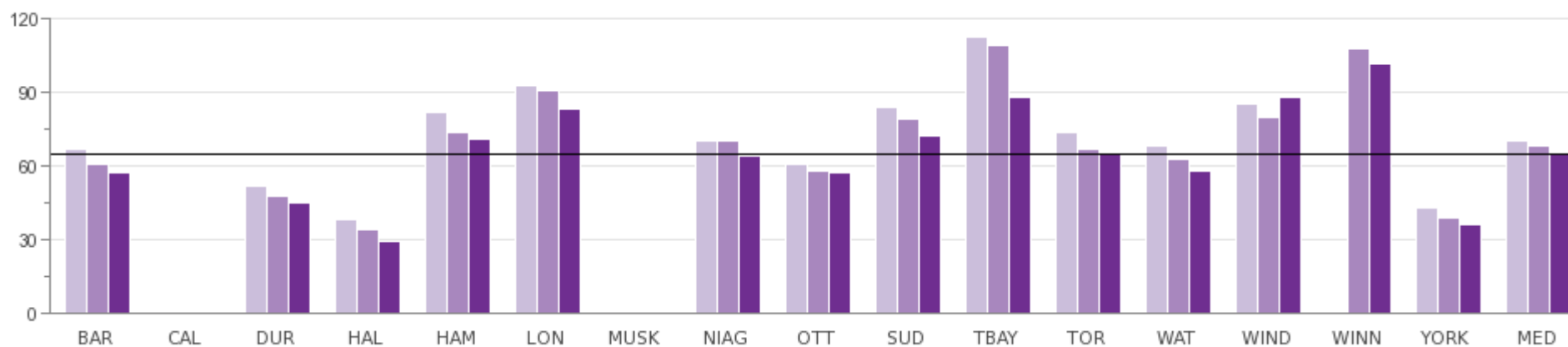
Source: PLCE120 (Community Impact)

Note: Measure includes violent crime, property crime and other Criminal Code offences. It does NOT include Criminal Code driving offences such as impaired driving or dangerous driving causing death.

Comment: Crimes rates are used to determine if there have been changes in criminal activity over time. The increase in Windsor's reported criminal code incidents for 2012 can be attributed to a targeted enforcement campaign directed specifically at crimes associated with gun and gang related activity. While most jurisdictions experienced continuing declines in the crime rate, the strategy implemented in the City of Windsor resulted in increased arrests and convictions in 2012, thereby causing a spike in crime rates for 2012.

What is the total crime severity index?

Fig 26.4 Total Crime Severity Index



2010	67	N/A	52	38	82	93	N/A	70	61	84	113	74	68	85	N/A	43	70
2011	61	N/A	48	34	74	91	N/A	70	58	79	109	67	63	80	108	39	69
2012	57	N/A	45	29	71	83	N/A	64	57	72	88	65	58	88	102	36	65

Source: PLCE180 (Community Impact)

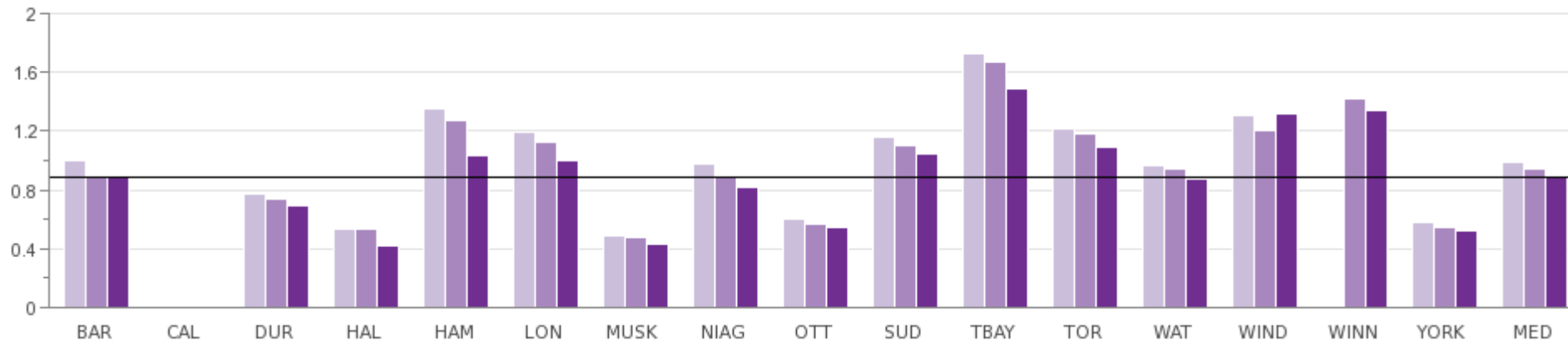
Note: Refer to Additional Information.

Comment: The crime severity index takes into account not only the change in volume of a particular crime, but the relative seriousness of that crime in comparison to other crimes.

What is the violent crime rate?

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

(In Thousands)



2010	1,005	N/A	773	534	1,353	1,192	489	980	600	1,159	1,729	1,215	964	1,311	N/A	581	993
2011	899	N/A	743	534	1,269	1,128	477	883	566	1,099	1,674	1,179	941	1,204	1,420	540	941
2012	886	N/A	695	416	1,039	1,004	427	812	542	1,043	1,489	1,095	874	1,320	1,338	524	886

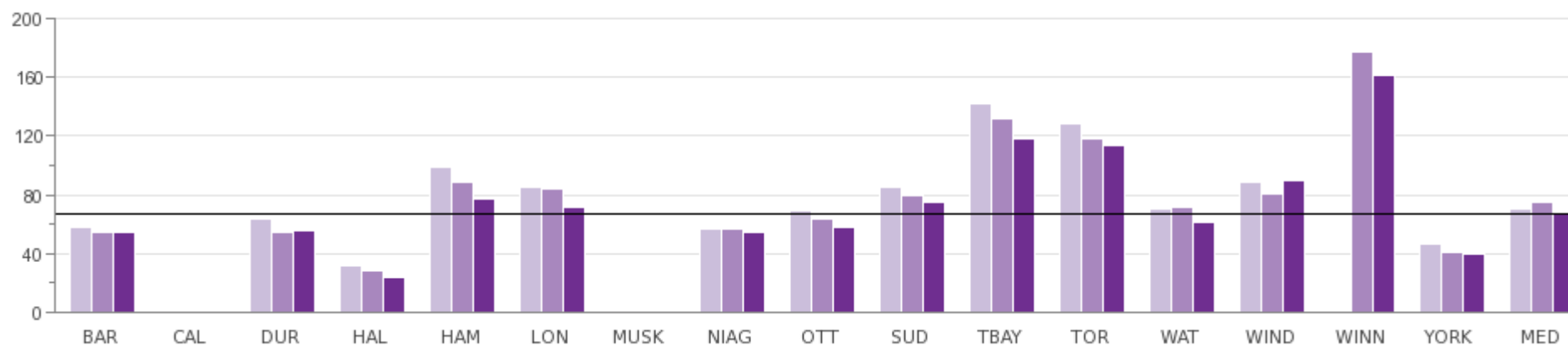
Source: PLCE105 (Community Impact)

Note: Refer to Additional Information.

Comment: This category includes criminal harassment, sexual offences against children, forcible confinement or kidnapping, extortion, uttering threats and threatening or harassing phone calls.

What is the violent crime severity index?

Fig 26.6 Violent Crime Severity Index



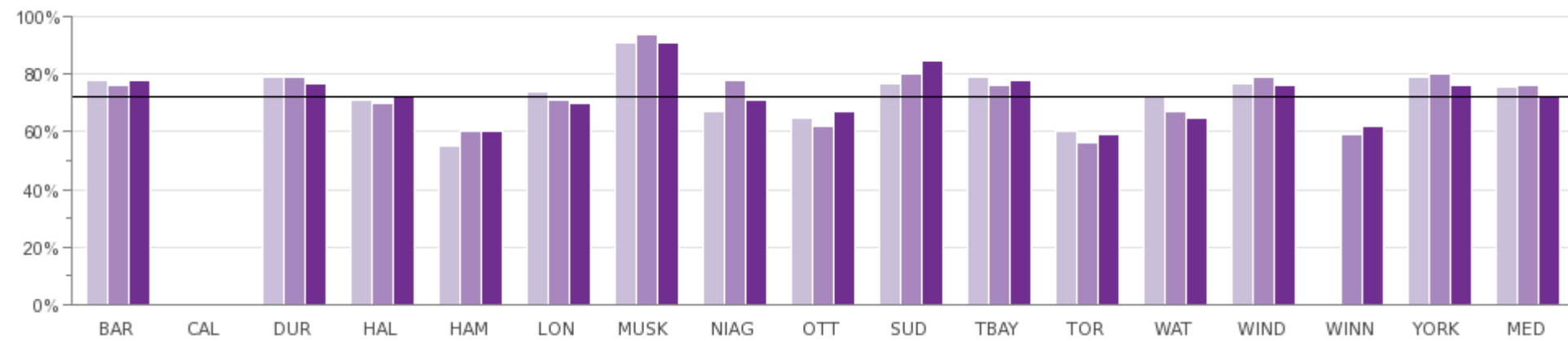
2010	58	N/A	63	31	99	85	N/A	57	69	85	142	129	70	89	N/A	46	70
2011	54	N/A	54	28	89	84	N/A	57	64	79	132	118	71	81	178	41	75
2012	54	N/A	56	24	77	72	N/A	54	58	75	118	114	61	90	162	39	67

Source: PLCE170 (Community Impact)

Note: Refer to Additional Information.

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

Fig 26.7 Clearance Rate - Violent Crime



2010	78%	N/A	79%	71%	55%	74%	91%	67%	65%	77%	79%	60%	72%	77%	N/A	79%	76%
2011	76%	N/A	79%	70%	60%	71%	94%	78%	62%	80%	76%	56%	67%	79%	59%	80%	76%
2012	78%	N/A	77%	72%	60%	70%	91%	71%	67%	85%	78%	59%	65%	76%	62%	76%	72%

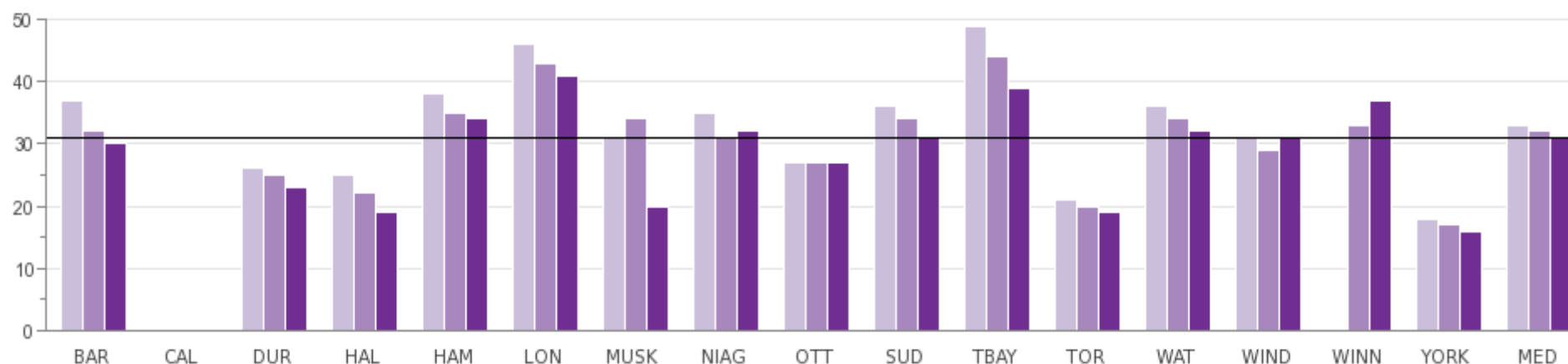
Source: PLCE405 (Customer Service)

Note: Refer to Additional Information.

Comment: A violent criminal incident is considered cleared when a charge is laid, recommended or cleared by other methods.

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

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



2010	37	N/A	26	25	38	46	31	35	27	36	49	21	36	31	N/A	18	33
2011	32	N/A	25	22	35	43	34	31	27	34	44	20	34	29	33	17	32
2012	30	N/A	23	19	34	41	20	32	27	31	39	19	32	31	37	16	31

Source: PLCE305 (Efficiency)

Note: Refer to Additional Information.

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

27 Purchasing



What is the Service?

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

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

Influencing Factors:

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

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

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

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

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

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

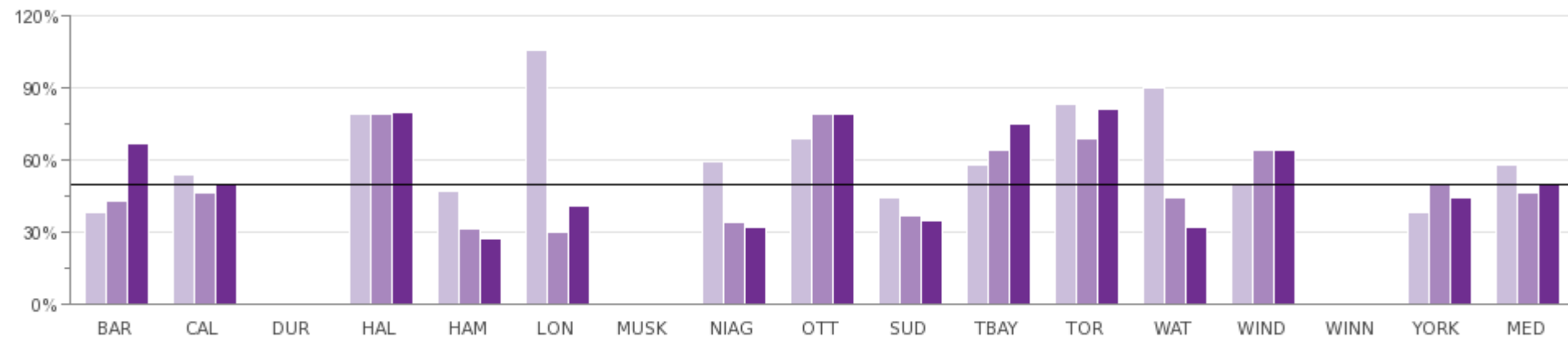
Provincial/Federal Policies: Federal and Provincial grant programs may impact the level of spending in any given year. Changes and differences in provincial tax policies may impact the costs of goods and services received.

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

Purchasing

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

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

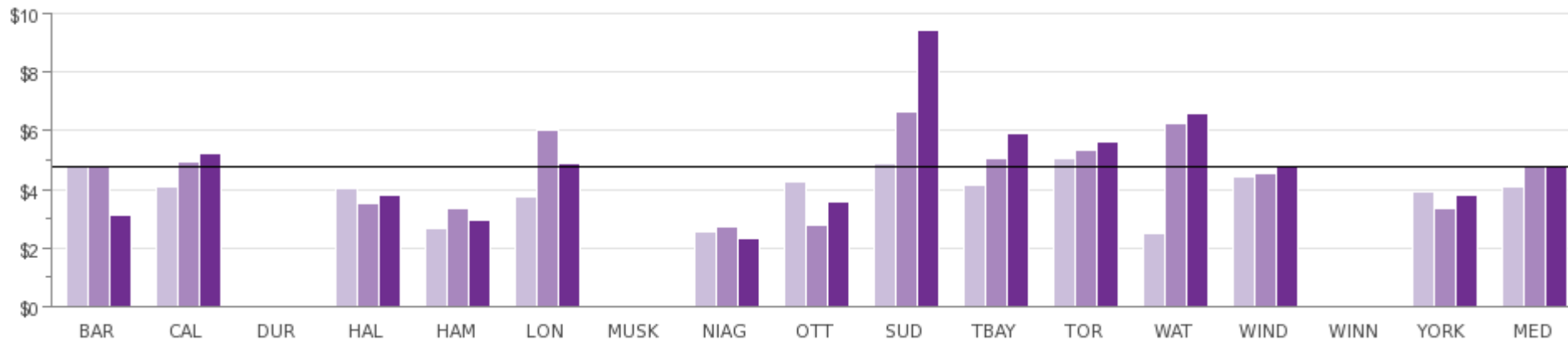


2010	38%	54%	N/A	79%	47%	106%	N/A	59%	69%	44%	58%	83%	90%	50%	N/A	38%	58%
2011	43%	46%	N/A	79%	31%	30%	N/A	34%	79%	37%	64%	69%	44%	64%	N/A	50%	46%
2012	67%	50%	N/A	80%	27%	41%	N/A	32%	79%	35%	75%	81%	32%	64%	N/A	44%	50%

Source: FPUR105 (Community Impact)

What is the centralized purchasing operating cost?

Fig 27.2 Centralized Purchasing Operating Cost per \$1,000 Goods and Services Purchased



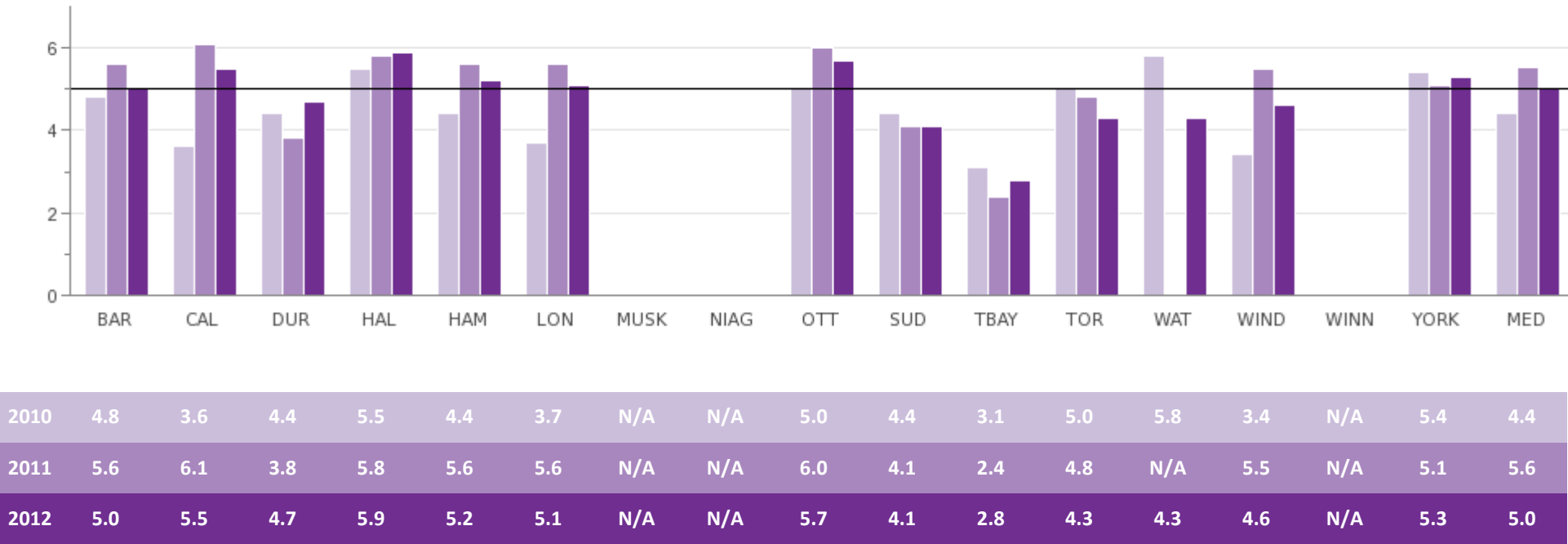
2010	\$4.81	\$4.09	N/A	\$4.01	\$2.68	\$3.74	N/A	\$2.53	\$4.25	\$4.88	\$4.17	\$5.04	\$2.49	\$4.45	N/A	\$3.92	\$4.09
2011	\$4.75	\$4.92	N/A	\$3.49	\$3.33	\$6.01	N/A	\$2.70	\$2.75	\$6.63	\$5.03	\$5.34	\$6.25	\$4.56	N/A	\$3.33	\$4.75
2012	\$3.11	\$5.22	N/A	\$3.81	\$2.95	\$4.90	N/A	\$2.32	\$3.59	\$9.42	\$5.90	\$5.65	\$6.62	\$4.76	N/A	\$3.80	\$4.76

Source: FPUR360 (Efficiency)

Comment: Greater Sudbury's results reflect an increase in temporary staff costs and a decrease in municipal purchases.

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

Fig 27.3 Average Number of Bids per Bid Call



Source: FPUR415 (Customer Service)



What is the Service?

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

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

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

Influencing Factors:

Capitalization Policy: Dollar thresholds for the capitalization of roads expenditures differ. In one municipality, an activity could be considered an operating expenditure while in another municipality, it could be considered as capital.

Economic Conditions: Inflationary increases in the cost of asphalt, concrete, fuel and contract services can reduce the amount of maintenance done with a given level of funding.

Level of Government: Single-tier municipalities will have arterial, collector and local roads and in some cases, expressways. Regional governments, on the other hand, will not have data relating to local roads included in their results.

Maintenance Standards: Different standards, set by their respective municipal councils, can have an impact on costs and affect municipal backlog of roads rated in poor condition.

Traffic Volumes & Urban Form: Traffic volumes can accelerate the rate at which roads deteriorate and increase the frequency and costs of road maintenance. Traffic congestion, narrow streets, additional traffic signals and after-hour maintenance can also lead to higher costs.

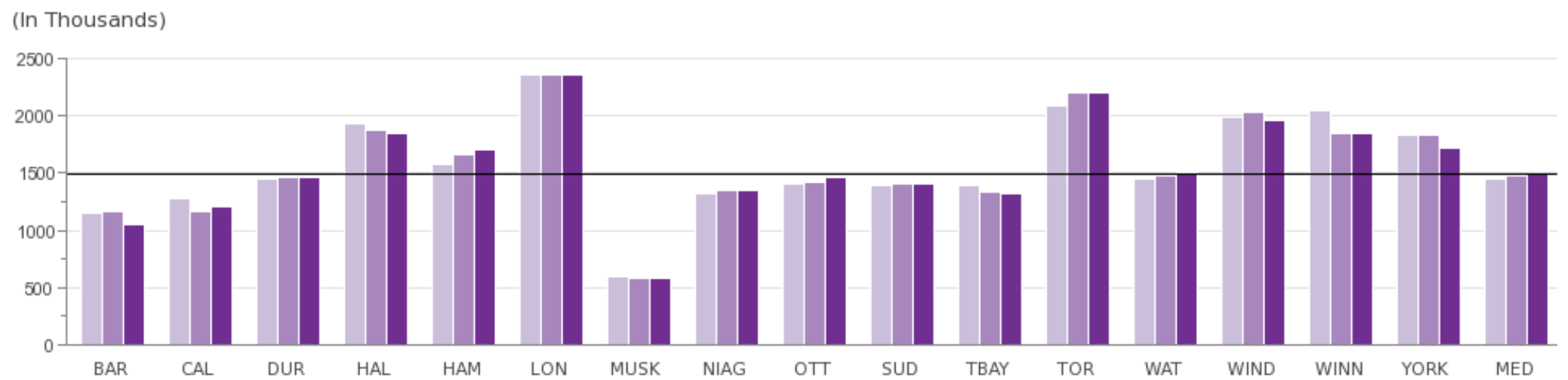
Utility Cut Repairs: Cost of utility cuts associated with fibre optic cables can vary significantly from one year to another.

Weather Conditions: The frequency and severity of winter storm events can impact winter maintenance costs as well as each municipality's service threshold for responding to a winter storm event and service standard for road conditions after a storm event.

Roads

What is the volume of traffic on our main roads?

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



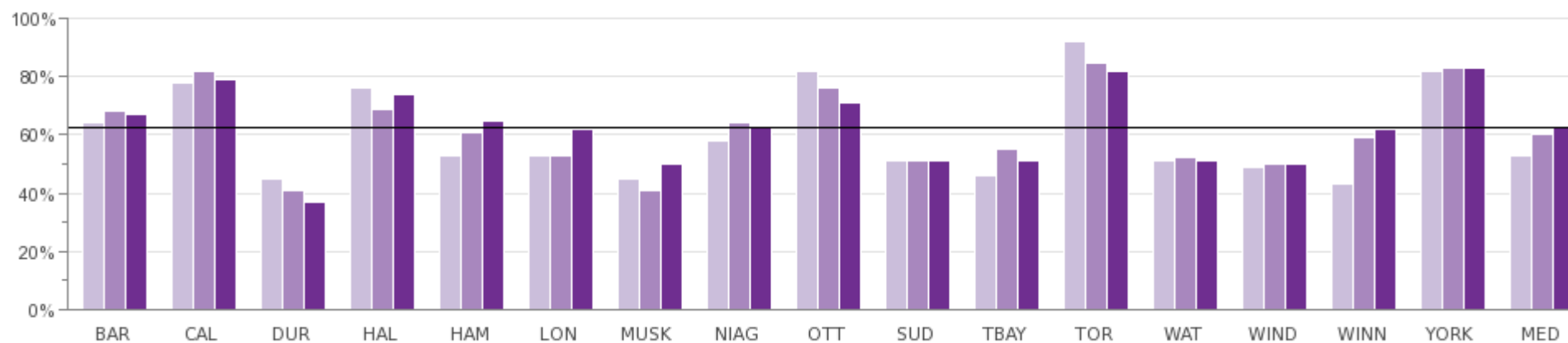
2010	1,155	1,276	1,445	1,929	1,580	2,363	593	1,322	1,406	1,389	1,392	2,087	1,443	1,993	2,053	1,841	1,444
2011	1,171	1,170	1,469	1,871	1,669	2,365	575	1,346	1,419	1,400	1,334	2,203	1,483	2,035	1,842	1,841	1,476
2012	1,046	1,208	1,461	1,852	1,702	2,363	575	1,347	1,467	1,401	1,321	2,200	1,506	1,965	1,849	1,713	1,487

Source: ROAD112 (Community Impact)

Comment: The measure indicates the number of times, *in thousands*, that a vehicle travels over each lane kilometer of road and demonstrates road congestion.

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

Fig 28.2 Percent of Paved Lane Km where the Condition is Rated as Good to Very Good

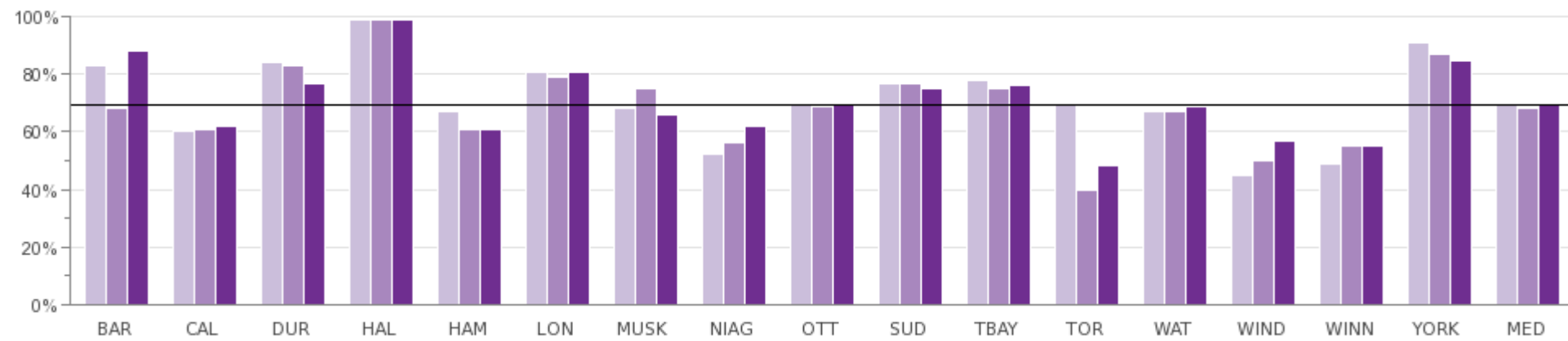


2010	64%	78%	45%	76%	53%	53%	45%	58%	82%	51%	46%	92%	51%	49%	43%	82%	53%
2011	68%	82%	41%	69%	61%	53%	41%	64%	76%	51%	55%	85%	52%	50%	59%	83%	60%
2012	67%	79%	37%	74%	65%	62%	50%	63%	71%	51%	51%	82%	51%	50%	62%	83%	63%

Source: ROAD405M (Customer Service)

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

Fig 28.3 Percent of Bridges and Culverts where the Condition is Rated as Good to Very Good



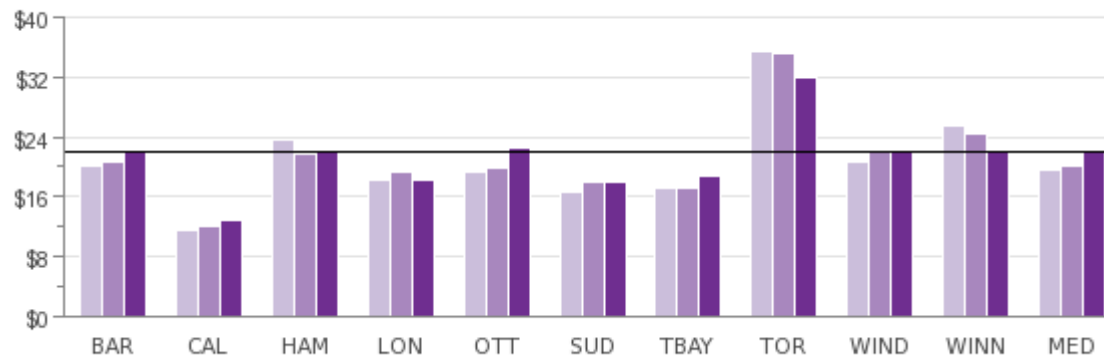
2010	83%	60%	84%	99%	67%	81%	68%	52%	70%	77%	78%	70%	67%	45%	49%	91%	70%
2011	68%	61%	83%	99%	61%	79%	75%	56%	69%	77%	75%	40%	67%	50%	55%	87%	69%
2012	88%	62%	77%	99%	61%	81%	66%	62%	70%	75%	76%	48%	69%	57%	55%	85%	70%

Source: ROAD415M (Customer Service)

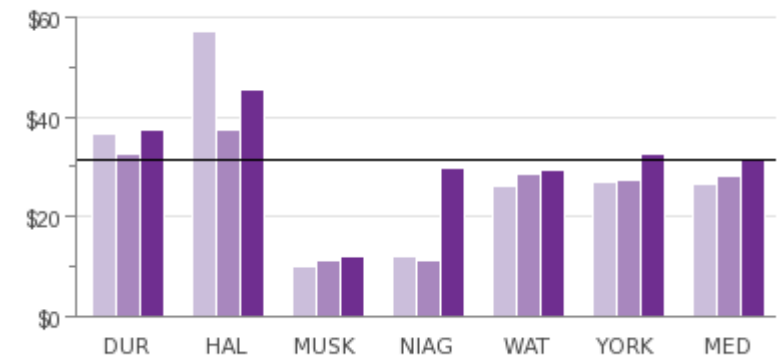
What is the total cost to maintain our roads per lane Km?

Fig 28.4 OMBI Total Roads (All Functions) Cost per Lane Km (includes amortization)

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



2010	\$20,031	\$11,610	\$23,572	\$18,112	\$19,383	\$16,612	\$17,174	\$35,413	\$20,543	\$25,417	\$19,707	\$36,786	\$57,131	\$10,136	\$12,190	\$25,964	\$26,837	\$26,401
2011	\$20,711	\$12,052	\$21,798	\$19,263	\$19,754	\$17,944	\$17,265	\$35,035	\$22,031	\$24,484	\$20,233	\$32,440	\$37,382	\$11,206	\$11,281	\$28,604	\$27,334	\$27,969
2012	\$21,950	\$12,798	\$22,255	\$18,233	\$22,491	\$18,076	\$18,682	\$31,947	\$22,162	\$22,164	\$22,056	\$37,546	\$45,577	\$11,887	\$29,960	\$29,398	\$32,464	\$31,212

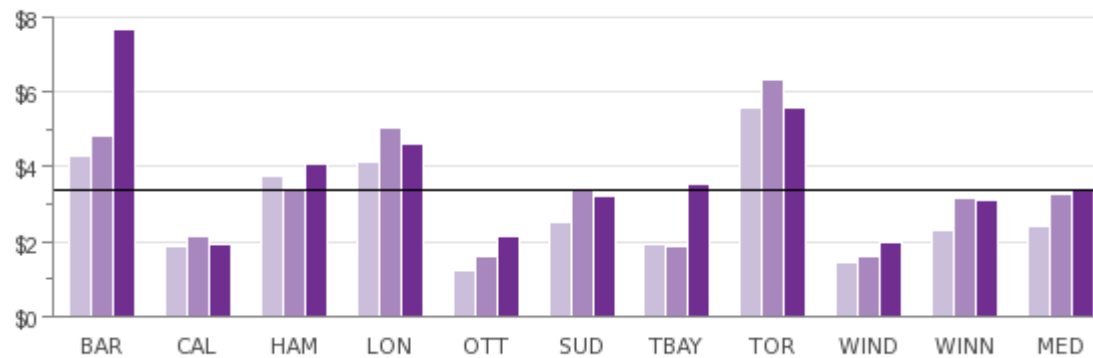
Source: ROAD308T (Efficiency)

Comment: Roads annexation and other extraordinary expenses significantly impacted Halton's result in 2010; and the widening of Halton's existing road network to meet the demands of growth impacted results for 2012.

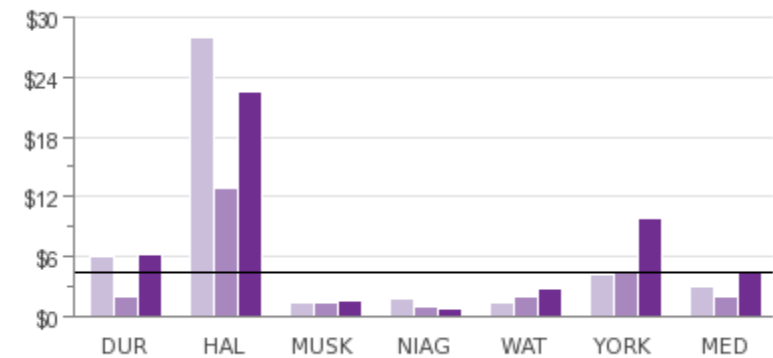
How much does it cost to maintain one Km of paved road?

Fig 28.5 Operating Costs for Paved (Hard Top) Roads per Lane Km

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



2010	\$4,305	\$1,877	\$3,739	\$4,144	\$1,217	\$2,515	\$1,913	\$5,587	\$1,433	\$2,300	\$2,408		\$6,133	\$27,962	\$1,414	\$1,839	\$1,495	\$4,156	\$2,998
2011	\$4,848	\$2,121	\$3,370	\$5,067	\$1,612	\$3,355	\$1,894	\$6,354	\$1,625	\$3,161	\$3,258		\$1,953	\$12,797	\$1,492	\$1,068	\$2,025	\$4,465	\$1,989
2012	\$7,659	\$1,955	\$4,074	\$4,634	\$2,160	\$3,234	\$3,551	\$5,571	\$1,968	\$3,119	\$3,393		\$6,241	\$22,439	\$1,595	\$851	\$2,740	\$9,814	\$4,491

Source: ROAD901 (Efficiency)

Comments: Roads annexation and other extraordinary expenses significantly impacted Halton's result in 2010; and the widening of Halton's existing road network to meet the demands of growth impacted results for 2012.

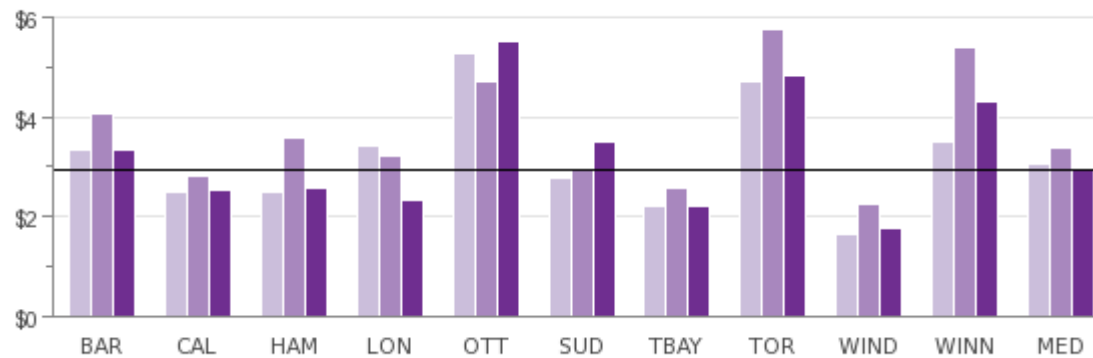
Barrie experienced higher asset disposal costs in 2012 than in previous years.

In York, repairs and construction costs related to 2 capital projects were expensed to operating as a result of new reporting requirements for TCAs.

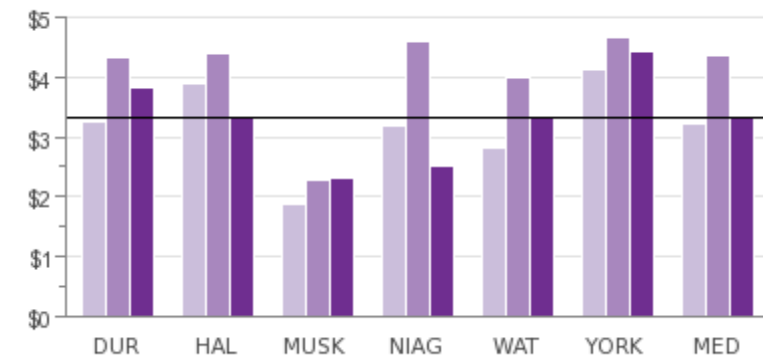
How much does it cost to maintain our roads in winter?

Fig 28.6 Operating Costs for Winter Maintenance of Roadways per Lane Km Maintained

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



2010	\$3,352	\$2,508	\$2,510	\$3,411	\$5,260	\$2,783	\$2,227	\$4,720	\$1,660	\$3,520	\$3,068		\$3,250	\$3,878	\$1,893	\$3,186	\$2,803	\$4,115	\$3,218
2011	\$4,082	\$2,819	\$3,569	\$3,221	\$4,724	\$2,931	\$2,592	\$5,770	\$2,240	\$5,399	\$3,395		\$4,334	\$4,404	\$2,277	\$4,578	\$3,997	\$4,665	\$4,369
2012	\$3,320	\$2,517	\$2,586	\$2,318	\$5,510	\$3,505	\$2,225	\$4,815	\$1,784	\$4,298	\$2,953		\$3,811	\$3,316	\$2,314	\$2,512	\$3,321	\$4,410	\$3,319

Source: ROAD903 (Efficiency)

Note: Winter maintenance includes plowing, sanding, salting and pre-treating roads for hazardous conditions.

29 Social Assistance



What is the Service?

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

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

Specific objectives include:

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

Influencing Factors:

Client Profile: The nature of a caseload includes transient clients and those clients moving on and off the caseload from precarious work situations. Caseload turnover significantly impacts administrative support provided to meet program demand.

Demographics: Populations with limited or no English language skills, and the case mix and size of families vs. individuals, all impact service needs and cost.

Economic Conditions: Economic conditions impact all measures. The cost of living, between municipalities, will affect a number of measures.

Employability: Clients with one or more barriers to employment including lack of education and skills, little or no work experience and/or no Canadian work experience.

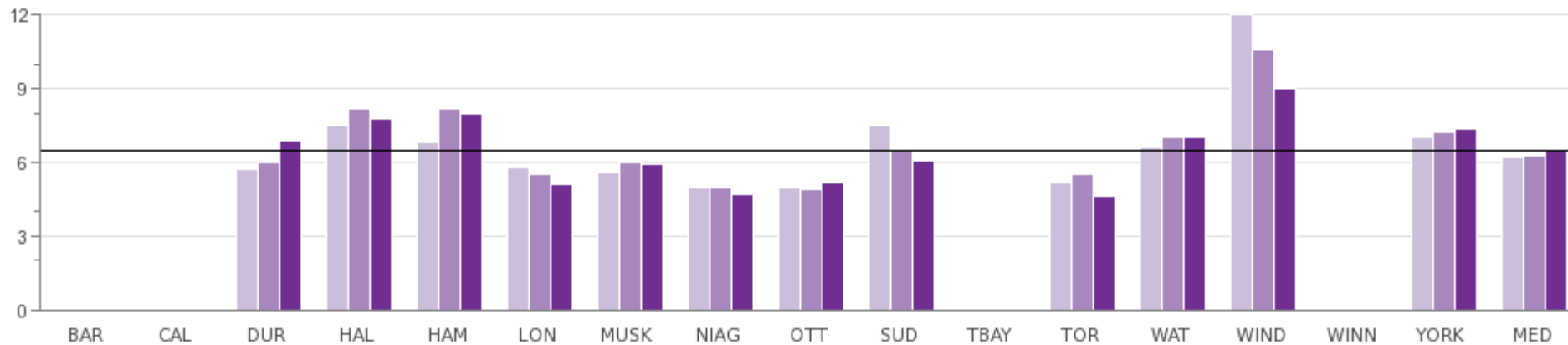
Organizational Form: Staff caseloads and the degree of support provided differ between municipalities. Functions of direct client services may be contracted out in some municipalities.

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

Social Assistance

How long does it take to determine client eligibility?

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



2010	N/A	N/A	5.7	7.5	6.8	5.8	5.6	5.0	5.0	7.5	N/A	5.2	6.6	12.0	N/A	7.0	6.2
2011	N/A	N/A	6.0	8.2	8.2	5.5	6.0	5.0	4.9	6.5	N/A	5.5	7.0	10.6	N/A	7.2	6.3
2012	N/A	N/A	6.9	7.8	8.0	5.1	5.9	4.7	5.2	6.1	N/A	4.6	7.0	9.0	N/A	7.4	6.5

Source: SSIM405 (Customer Service)

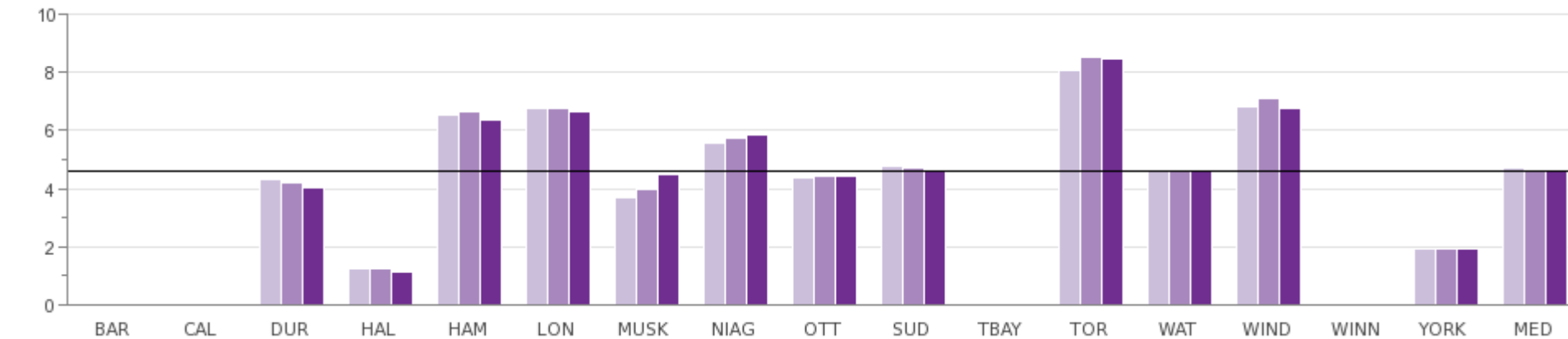
Note: Windsor conducted a data input process, resulting in a more accurate reflection of time taken to determine eligibility.

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

How many households are receiving social assistance?

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

(In Thousands)



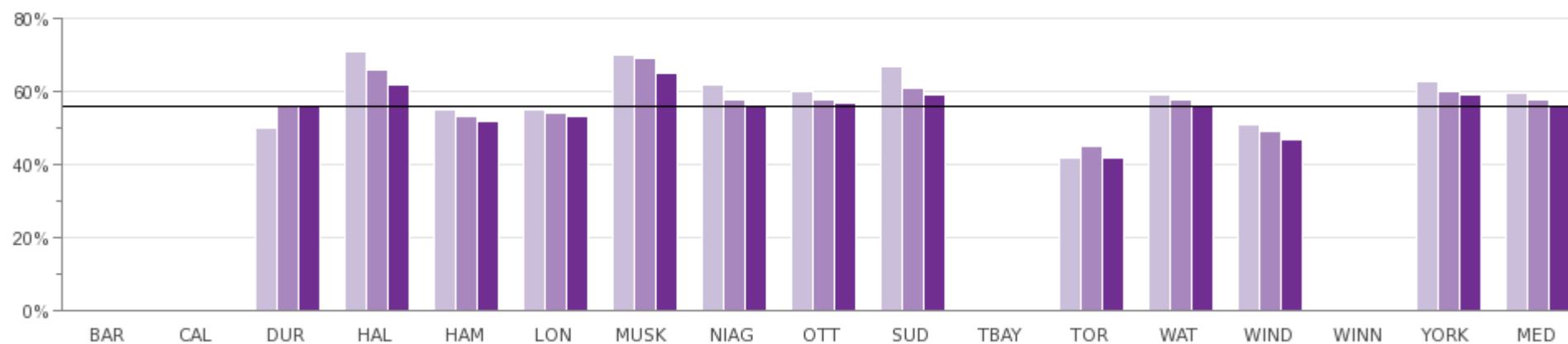
2010	N/A	N/A	4,295	1,223	6,532	6,767	3,675	5,581	4,344	4,781	N/A	8,106	4,602	6,835	N/A	1,902	4,692
2011	N/A	N/A	4,218	1,251	6,676	6,739	3,996	5,737	4,433	4,690	N/A	8,515	4,671	7,085	N/A	1,913	4,681
2012	N/A	N/A	4,037	1,131	6,340	6,648	4,473	5,855	4,439	4,600	N/A	8,475	4,597	6,782	N/A	1,906	4,599

Source: SSIM206 (Service Level)

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

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

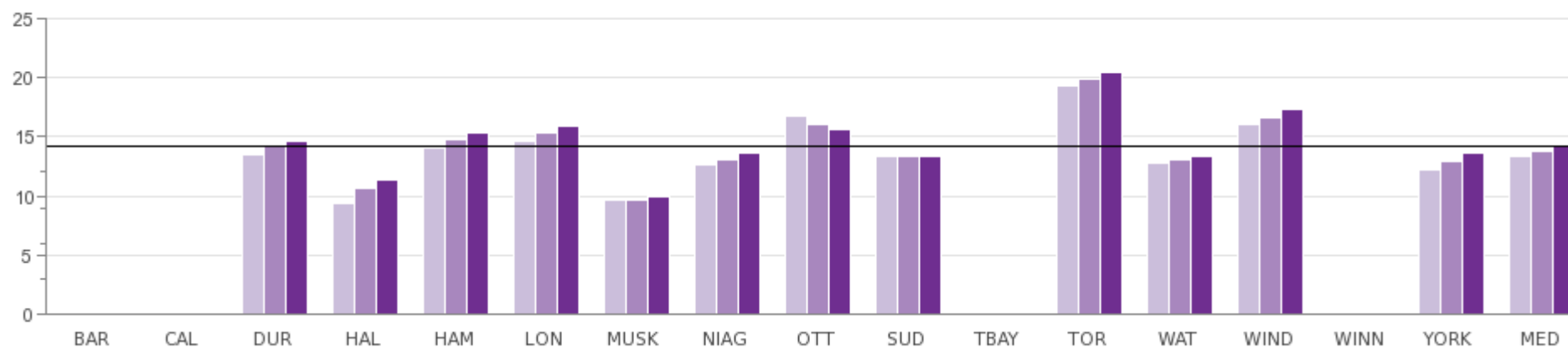
Fig 29.3 Percent of Social Assistance Cases on Assistance less than 12 Months



Source: SSIM110 (Community Impact)

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

Fig 29.4 Average Time on Social Assistance (Months)



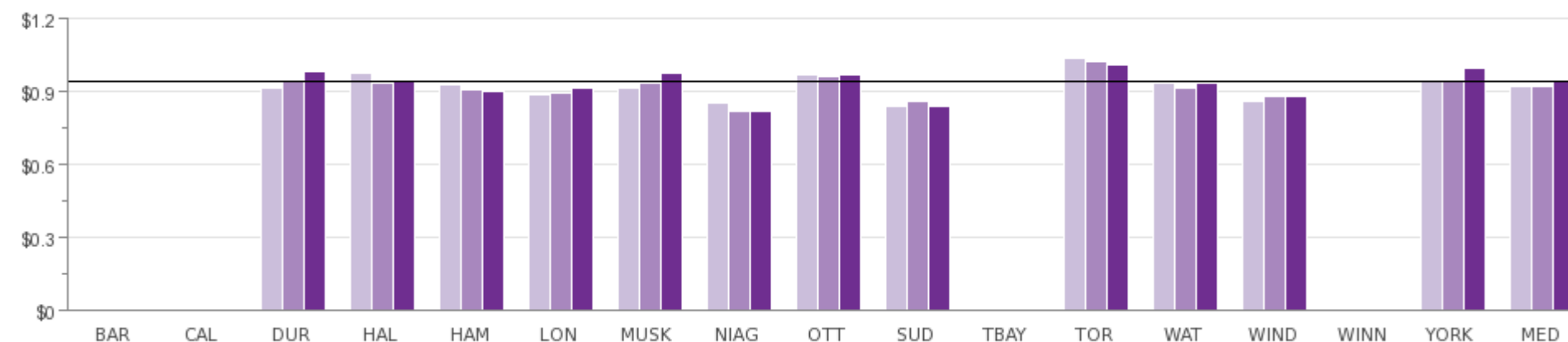
2010	N/A	N/A	13.5	9.4	14.1	14.6	9.6	12.6	16.8	13.3	N/A	19.3	12.8	16.0	N/A	12.2	13.4
2011	N/A	N/A	14.2	10.6	14.8	15.4	9.7	13.0	16.1	13.4	N/A	19.9	13.1	16.6	N/A	12.9	13.8
2012	N/A	N/A	14.7	11.3	15.3	15.9	10.0	13.6	15.6	13.3	N/A	20.5	13.4	17.4	N/A	13.6	14.2

Source: SSIM105 (Community Impact)

What is the cost per case?

Fig 29.5 Monthly Social Assistance Operating Cost (Administration and Benefit) per Case

(In Thousands)



2010	N/A	N/A	\$911.27	\$974.33	\$931.17	\$887.90	\$914.06	\$853.36	\$969.40	\$840.29	N/A	\$1,038.97	\$933.93	\$862.31	N/A	\$943.33	\$922.62
2011	N/A	N/A	\$941.61	\$938.30	\$906.82	\$893.29	\$935.96	\$818.02	\$965.85	\$856.72	N/A	\$1,025.87	\$913.47	\$877.64	N/A	\$940.46	\$924.72
2012	N/A	N/A	\$979.81	\$946.87	\$898.09	\$916.15	\$975.41	\$818.34	\$966.59	\$840.58	N/A	\$1,013.05	\$932.20	\$880.62	N/A	\$997.30	\$939.54

Source: SSIM315 (Efficiency)

Comment: The results include the administration operating cost plus benefits cost.

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

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

What is the cost per case by type?

Fig 29.6 Monthly Social Assistance Operating Cost per Case (Administration and Benefit)

Municipality	Monthly Social Assistance Administration Operating Cost per Case (SSIM305)			Monthly Social Assistance Benefit Cost per Case (SSIM310)		
	2010	2011	2012	2010	2011	2012
Durham	\$227.46	\$242.28	\$264.22	\$683.81	\$699.33	\$715.59
Halton	\$250.56	\$220.21	\$238.10	\$723.77	\$718.09	\$708.77
Hamilton	\$171.30	\$167.52	\$183.58	\$759.86	\$739.30	\$714.51
London	\$181.02	\$189.88	\$202.70	\$706.88	\$703.41	\$713.46
Muskoka	\$261.77	\$273.18	\$277.11	\$652.29	\$662.78	\$698.30
Niagara	\$151.64	\$142.85	\$142.34	\$701.72	\$675.17	\$676.00
Ottawa	\$251.26	\$253.69	\$256.31	\$718.14	\$712.16	\$710.28
Sudbury (Greater)	\$219.63	\$226.25	\$228.04	\$620.66	\$630.46	\$612.54
Toronto	\$244.89	\$234.48	\$224.35	\$794.08	\$791.39	\$788.71
Waterloo	\$202.59	\$184.89	\$201.27	\$731.34	\$728.57	\$730.93
Windsor	\$149.52	\$163.33	\$163.88	\$712.79	\$714.31	\$716.75
York	\$212.74	\$207.77	\$247.50	\$730.59	\$732.69	\$749.80
Median	\$216.19	\$213.99	\$226.20	\$715.47	\$713.24	\$713.99

Source: SSIM305, SSIM310 (Efficiency)

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

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

30 Social Housing



What is the Service?

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

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

Available housing types include:

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

Influencing Factors:

Client Type: Different portfolios may experience different mobility rate, i.e. seniors projects may be more stable for long periods, whereas families and singles tend to move more often. Portfolios for families and singles tend to cost more than portfolios for seniors.

Economic Conditions: Increased demand for affordable housing can increase waitlist pressure (high growth vs. declining growth).

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

Infrastructure: Complexity, condition, age and supply (both private and municipal) of the housing stock.

Legislation: Prescribed standards in legislation oblige minimum base level of program funding and performance.

Portfolio Mix: Program portfolio mix affects subsidy levels, i.e. Urban Native and Aboriginal programs call for heavy subsidy, while Rent Supplement requires basic subsidy.

Service Area: Geographic area served may affect cost and service delivery models.

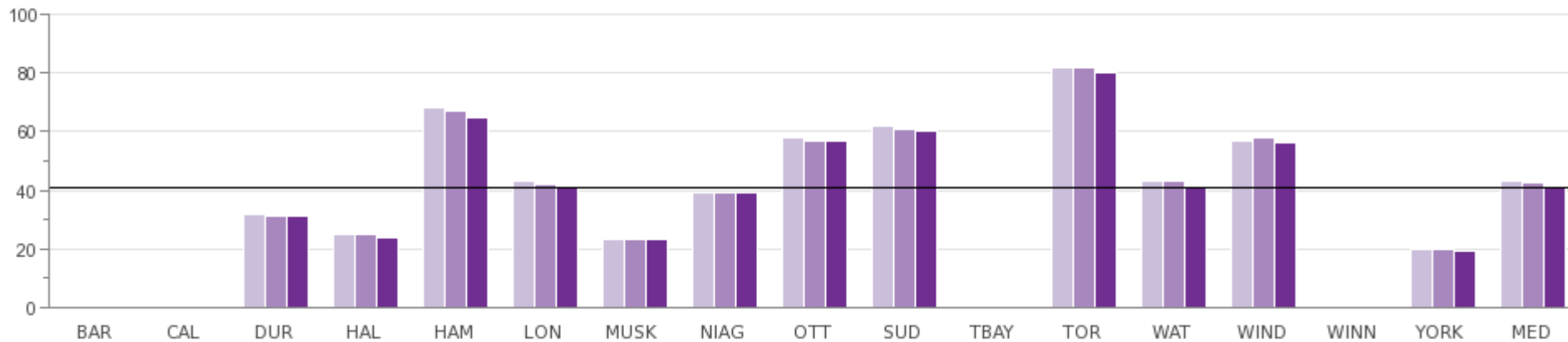
Additional Information:

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

Social Housing

How many social housing units are available?

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



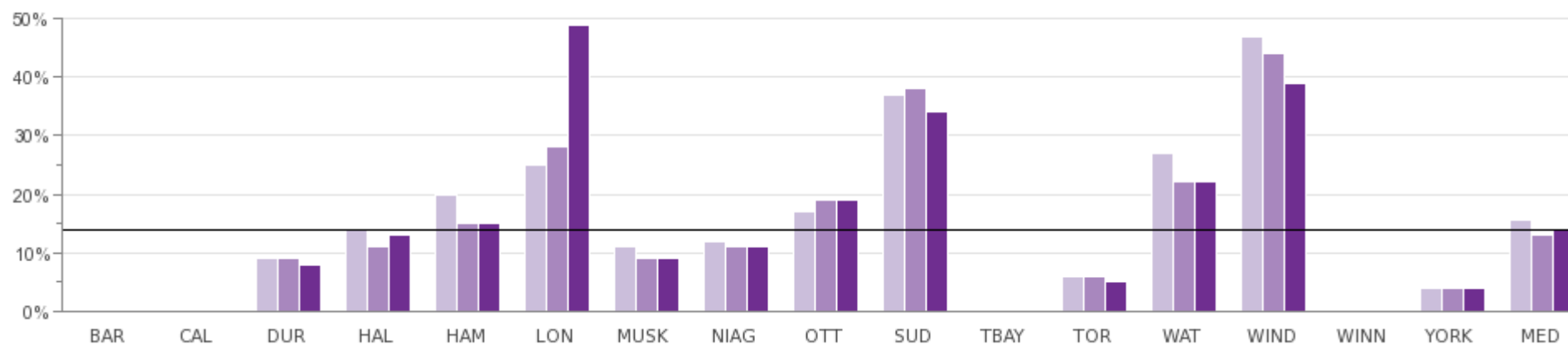
2010	N/A	N/A	32	25	68	43	23	39	58	62	N/A	82	43	57	N/A	20	43
2011	N/A	N/A	31	25	67	42	23	39	57	61	N/A	82	43	58	N/A	20	43
2012	N/A	N/A	31	24	65	41	23	39	57	60	N/A	80	41	56	N/A	19	41

Source: SCHG210 (Service Level)

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

What percent of the waiting list is housed annually?

Fig 30.2 Percent of Social Housing Waiting List Placed Annually



2010	N/A	N/A	9%	14%	20%	25%	11%	12%	17%	37%	N/A	6%	27%	47%	N/A	4%	16%
2011	N/A	N/A	9%	11%	15%	28%	9%	11%	19%	38%	N/A	6%	22%	44%	N/A	4%	13%
2012	N/A	N/A	8%	13%	15%	49%	9%	11%	19%	34%	N/A	5%	22%	39%	N/A	4%	14%

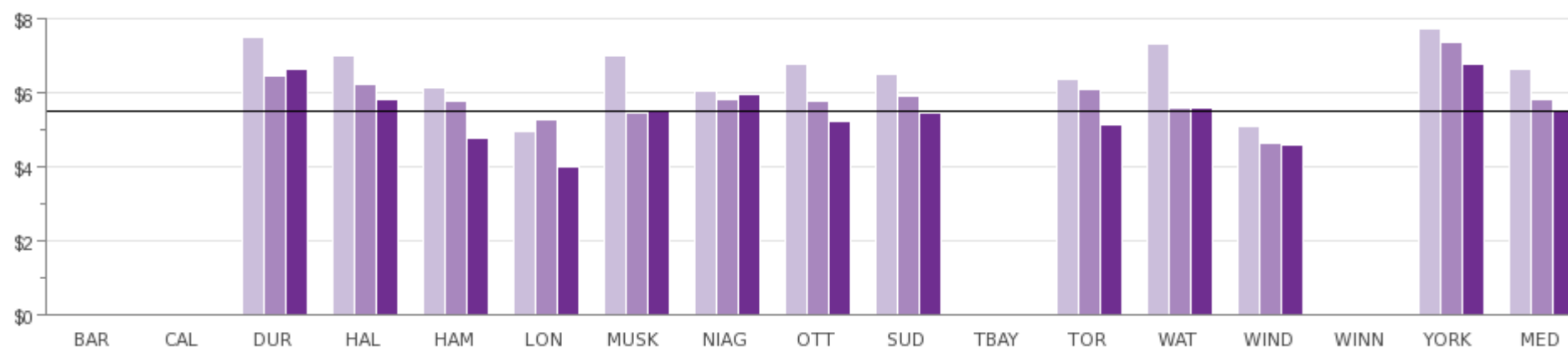
Source: SCHG110 (Community Impact)

Comment: London conducted a review of inactive files which impacted 2012 results.

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

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

(In Thousands)



2010	N/A	N/A	\$7,509	\$7,029	\$6,129	\$4,965	\$7,029	\$6,068	\$6,797	\$6,514	N/A	\$6,355	\$7,320	\$5,075	N/A	\$7,745	\$6,656
2011	N/A	N/A	\$6,479	\$6,224	\$5,782	\$5,262	\$5,467	\$5,825	\$5,765	\$5,920	N/A	\$6,087	\$5,578	\$4,624	N/A	\$7,370	\$5,804
2012	N/A	N/A	\$6,647	\$5,832	\$4,758	\$4,021	\$5,505	\$5,960	\$5,248	\$5,473	N/A	\$5,139	\$5,579	\$4,608	N/A	\$6,759	\$5,489

Source: SCHG315 (Efficiency)

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

Comment: Given varying administrative structures for the delivery of social housing and the impact on calculating administrative costs, there is a lack of comparability structurally built in to the costs.

31 Sports and Recreation



What is the Service?

Sports and Recreation Services deliver quality programs and maintain facilities in order to enhance quality of life, and promote a healthier and active citizen. It is a developer of citizen and community participation.

Specific programs offered may include:

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

Influencing Factors:

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

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

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

Programming: The variety of recreation programs offered, class length, mix of instructional vs. drop-in vs. permitted, number and extent of age groups with targeted programs, number of program locations, frequency and times of program offerings impacts available capacity, course fees and the cost of providing programs.

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

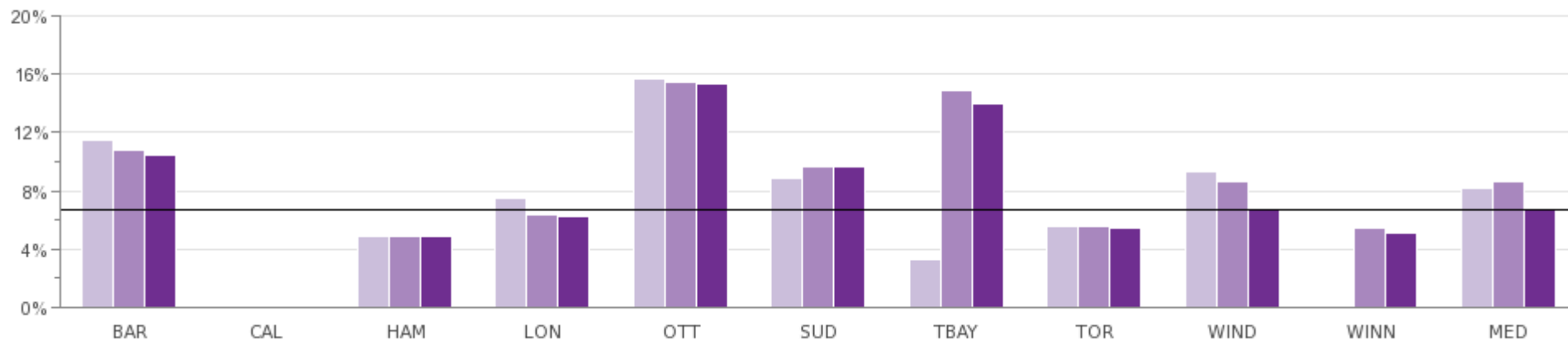
User Fees: Fees are impacted by Council decisions on user Fee Policy and Subsidy Programs and can influence the decision of residents to register and how often.

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

Sports and Recreation

What percent of the municipal population participates in registered programs?

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



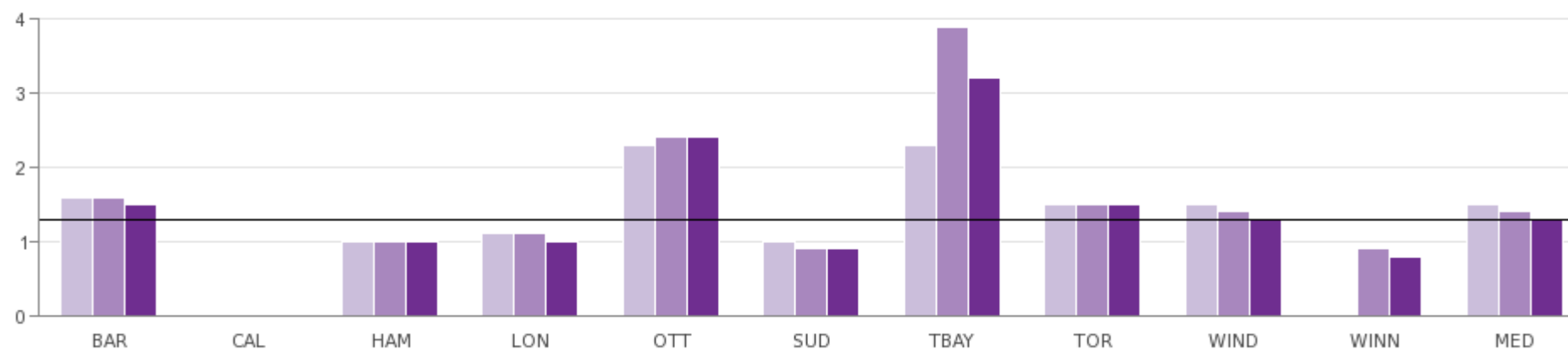
2010	11.5%	N/A	4.9%	7.5%	15.7%	8.8%	3.3%	5.5%	9.3%	N/A	8.2%
2011	10.8%	N/A	4.9%	6.3%	15.5%	9.6%	14.9%	5.5%	8.6%	5.4%	8.6%
2012	10.4%	N/A	4.9%	6.2%	15.4%	9.7%	14.0%	5.4%	6.7%	5.1%	6.7%

Source: SREC140 (Community Impact)

Comment: Individuals who registered for more than one program are counted only once, therefore this graph represents "unique users". The number of "unique users" highlighted does not include those who use drop-in, permit based, or programming provided by alternate sports and recreation service providers.

How frequently are registered programs being used?

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



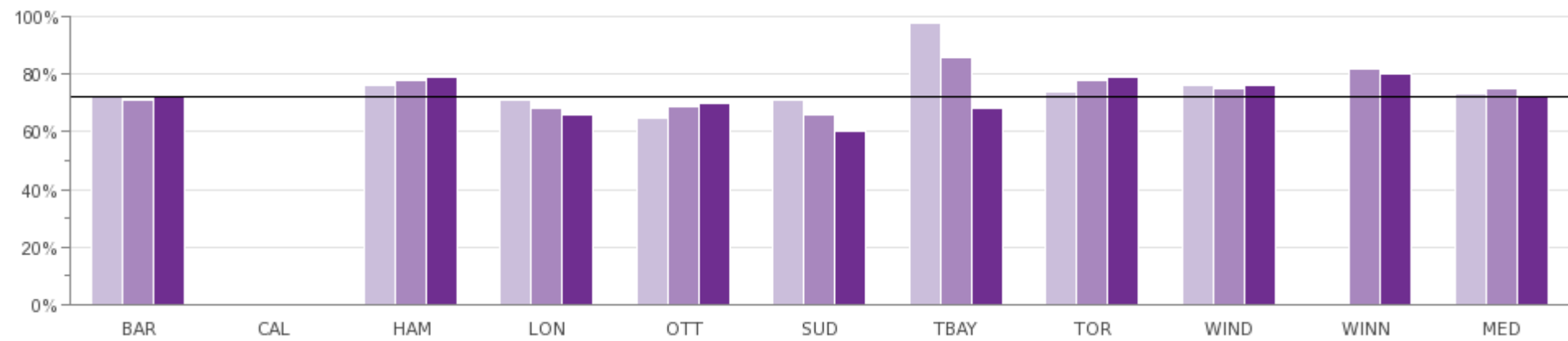
2010	1.6	N/A	1.0	1.1	2.3	1.0	2.3	1.5	1.5	N/A	1.5
2011	1.6	N/A	1.0	1.1	2.4	0.9	3.9	1.5	1.4	0.9	1.4
2012	1.5	N/A	1.0	1.0	2.4	0.9	3.2	1.5	1.3	0.8	1.3

Source: SREC110 (Community Impact)

Comment: All municipalities encourage partnerships as an important part of their overall continuum model for provision of recreation services. Participation numbers made possible through various partnership models of the City areas are not reflected in the totals for directly provided programs.

What percent of registered program capacity is used?

Fig 31.3 Utilization Rate for Directly Provided Registered Programs



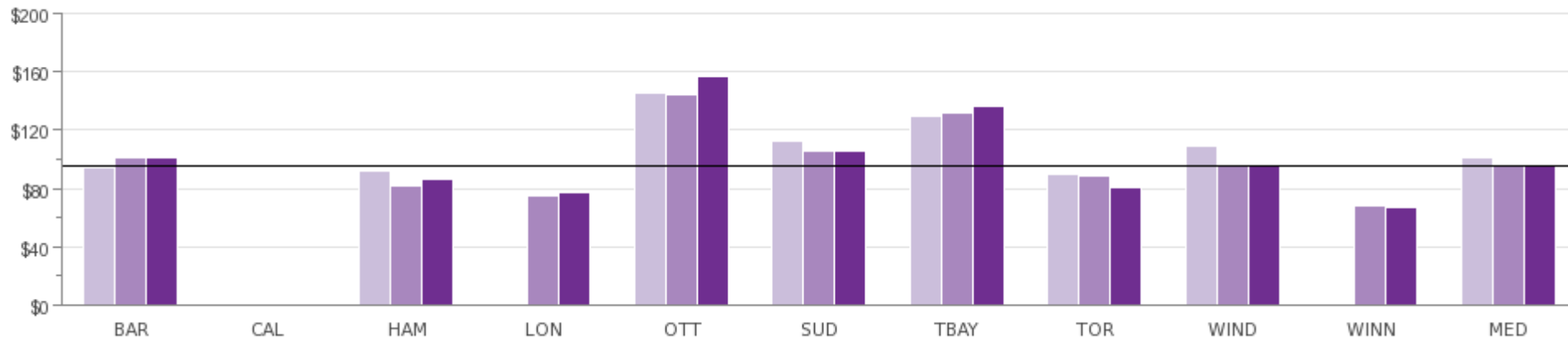
2010	73%	N/A	76%	71%	65%	71%	98%	74%	76%	N/A	74%
2011	71%	N/A	78%	68%	69%	66%	86%	78%	75%	82%	75%
2012	72%	N/A	79%	66%	70%	60%	68%	79%	76%	80%	72%

Source: SREC410 (Customer Service)

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

What is the operating cost to provide recreational facilities and programs per person?

Fig 31.4 Operating Cost of Recreation Programs & Recreation Facilities per Person



2010	\$94	N/A	\$92	\$0	\$146	\$112	\$130	\$90	\$109	N/A	\$102
2011	\$101	N/A	\$82	\$75	\$145	\$106	\$132	\$89	\$97	\$68	\$97
2012	\$101	N/A	\$86	\$77	\$157	\$106	\$136	\$81	\$95	\$67	\$95

Source: SREC909M (Efficiency)

32 Taxation



What is the Service?

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

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

Influencing Factors:

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

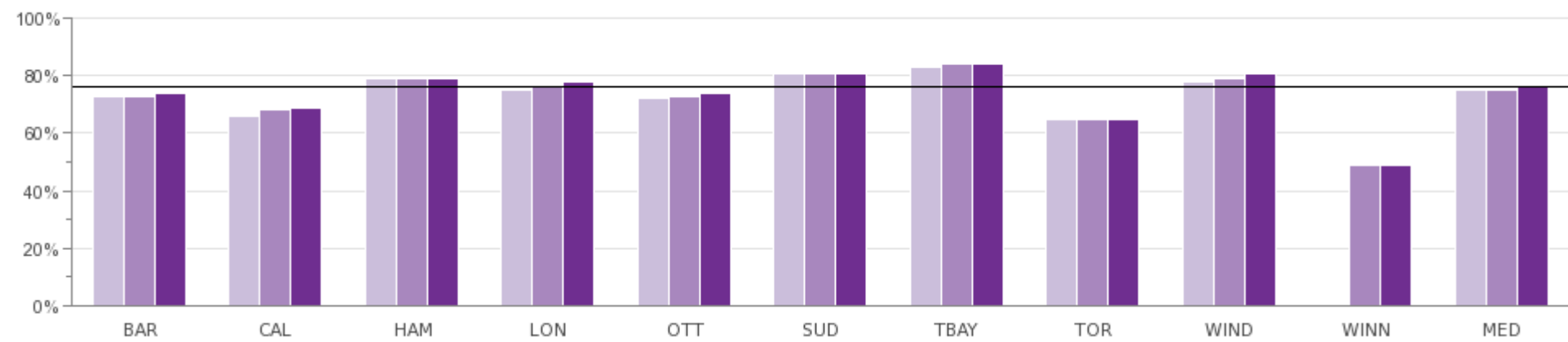
Government Policy: Ministry required standardized billing and changes in capping methodology requires municipalities to continually upgrade software systems to maintain compliance with legislation.

Policies and Practices: Differences in how each municipality defines a bill, administration of pre-authorized payment plans, internet-based payment options, collection processes; and the number and treatment of Payment in Lieu (PIL) accounts.

Taxation

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

Fig 32.1 Municipal Taxes as a Percent of the Tax Levy (All Classes)



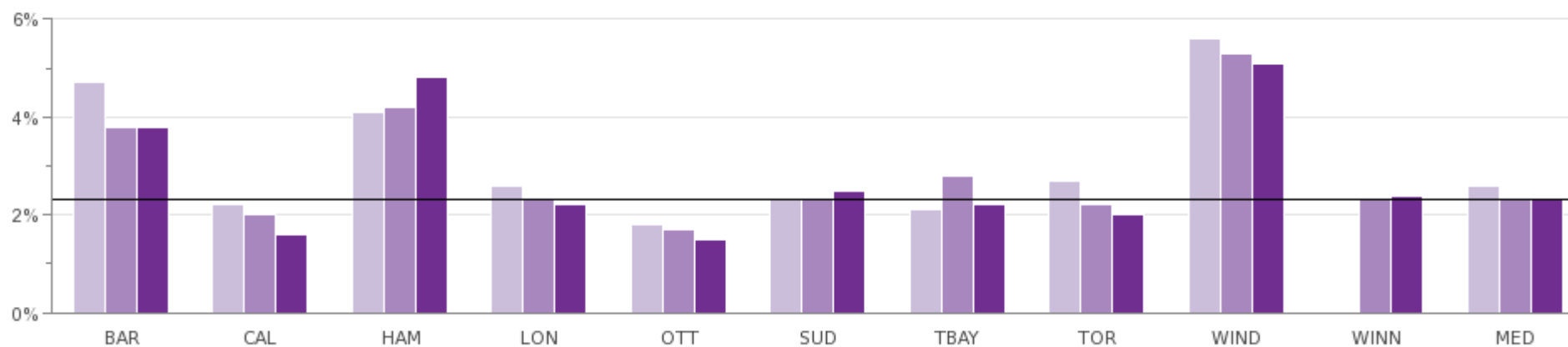
2010	73%	66%	79%	75%	72%	81%	83%	65%	78%	N/A	75%
2011	73%	68%	79%	77%	73%	81%	84%	65%	79%	49%	75%
2012	74%	69%	79%	78%	74%	81%	84%	65%	81%	49%	76%

Source: TXRS111 (Community Impact)

Note: Business Tax revenue is included for Calgary and Winnipeg.

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

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



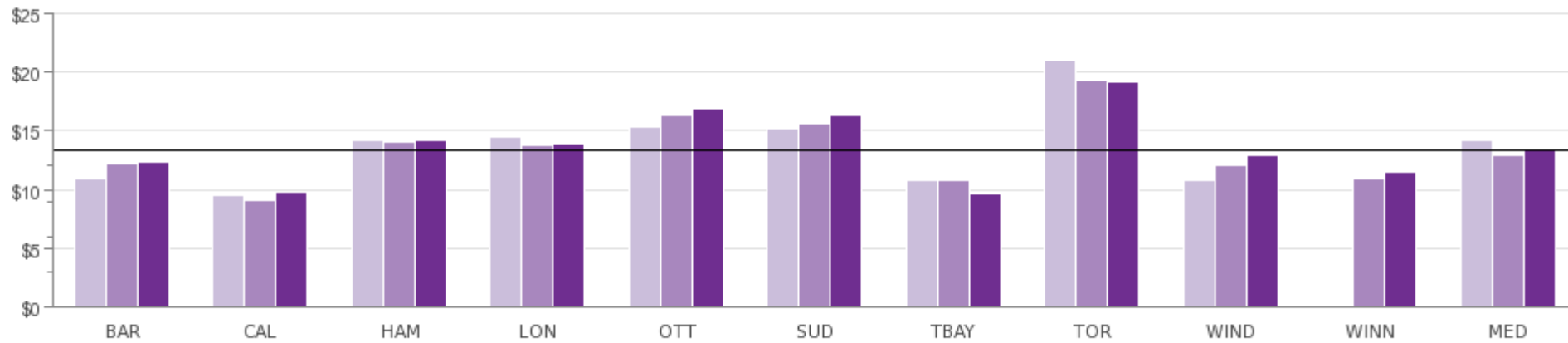
2010	4.7%	2.2%	4.1%	2.6%	1.8%	2.3%	2.1%	2.7%	5.6%	N/A	2.6%
2011	3.8%	2.0%	4.2%	2.3%	1.7%	2.3%	2.8%	2.2%	5.3%	2.3%	2.3%
2012	3.8%	1.6%	4.8%	2.2%	1.5%	2.5%	2.2%	2.0%	5.1%	2.4%	2.3%

Source: TXRS135 (Community Impact)

Comment: A municipality showing a small percentage indicates that the majority of taxes billed have been collected. High growth municipalities may require additional billing processes i.e. supplementary and omit bills, interim and final bill runs. The strength of a local economy may also impact tax arrears, collections and penalty and interest charges.

How much does it cost to maintain a tax account?

Fig 32.3 Operating Cost to Maintain Taxation Accounts per Account Served



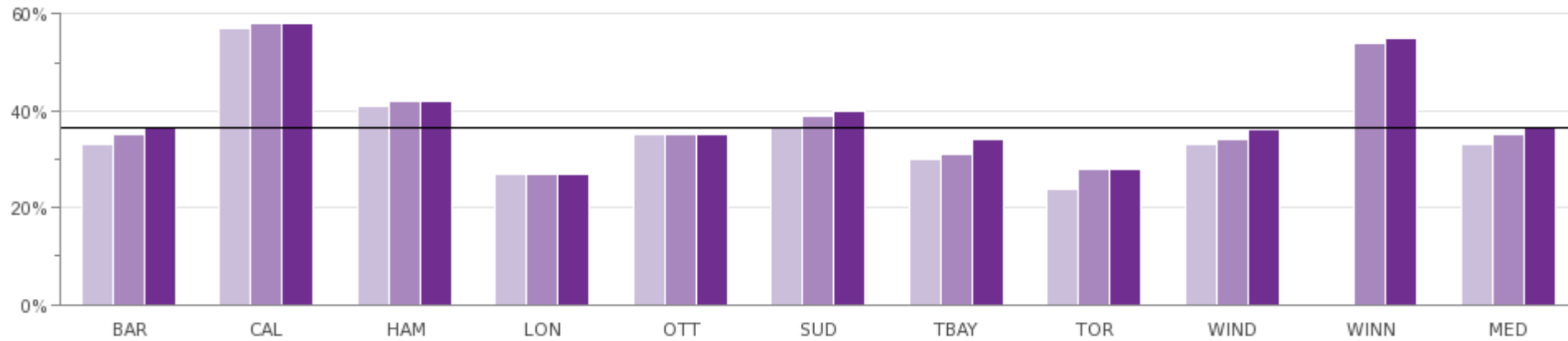
2010	\$10.97	\$9.52	\$14.25	\$14.54	\$15.32	\$15.14	\$10.78	\$21.10	\$10.82	N/A	\$14.25
2011	\$12.20	\$9.08	\$14.03	\$13.73	\$16.35	\$15.67	\$10.75	\$19.35	\$12.00	\$10.99	\$12.97
2012	\$12.37	\$9.76	\$14.25	\$13.88	\$16.90	\$16.29	\$9.67	\$19.24	\$12.89	\$11.47	\$13.39

Source: TXRS310 (Efficiency)

Comment: Costs related to the preparation and mailing of all billings, including interim, final and supplementary bills, payment processing and collection, are included in this calculation. Results may be impacted by the number of user fees a municipality administers and the extent to which processes are automated.

What percent of accounts use pre-authorized payment plans?

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



2010	33%	57%	41%	27%	35%	37%	30%	24%	33%	N/A	33%
2011	35%	58%	42%	27%	35%	39%	31%	28%	34%	54%	35%
2012	37%	58%	42%	27%	35%	40%	34%	28%	36%	55%	37%

Source: TXRS405 (Customer Service)

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



What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Demographics: Average household income, auto ownership rates, age of population and communities with higher immigrant levels impact transit market share.

Economic Conditions: Fare increases, fluctuations in commodity and energy prices, foreign exchange rates, magnitude of external contracting and contractual obligations with labour.

Environmental Factors: Such as topography and climate.

Nature of Transit: Diversity and number of routes, proximity and frequency of service, service coverage and hours of operation, automated fare systems, GPS, advance and delay traffic signals and the use of dedicated bus lanes. Subway systems can involve much more costly infrastructure to be maintained.

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

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

Transit System and Vehicles: Loading standards of vehicles, composition of fleet (bus, subway or LRT) diesel vs. natural gas, high floor versus low floor accessible and age of fleet.

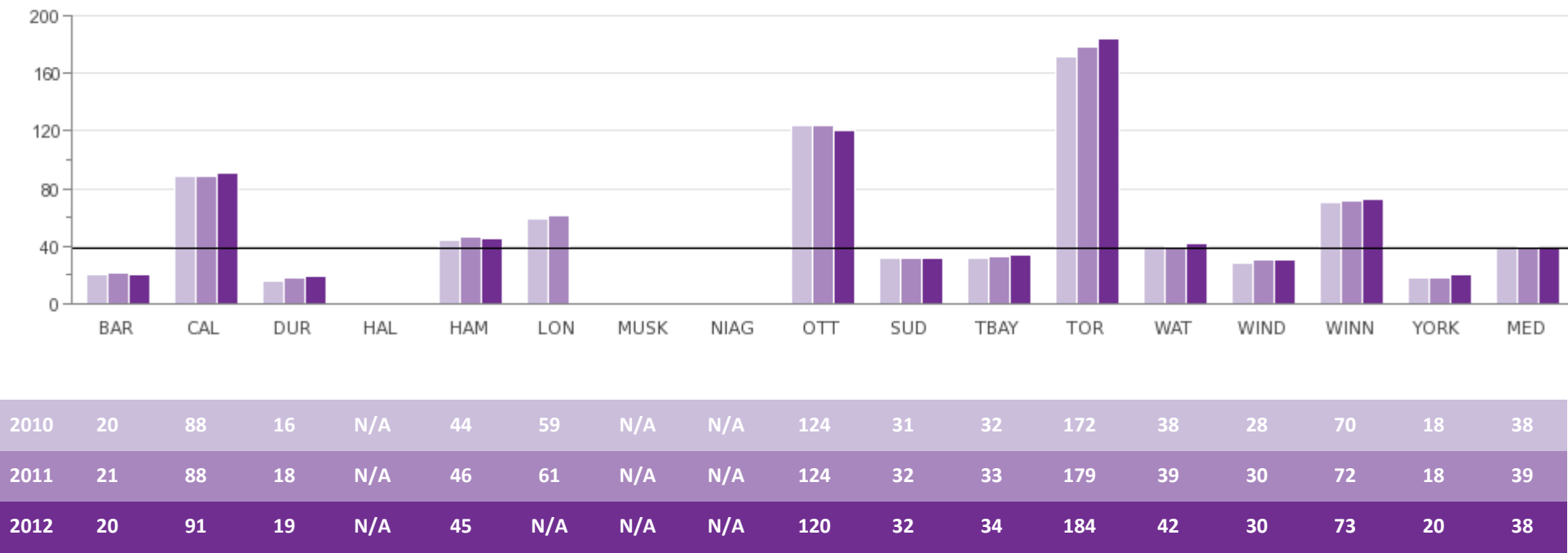
Additional Information

York Region experienced a labour disruption in 2012 and therefore results may not be comparable.

Transit

How often do people take public transit?

Fig 33.1 Number of Conventional Transit Trips per Capita in Service Area



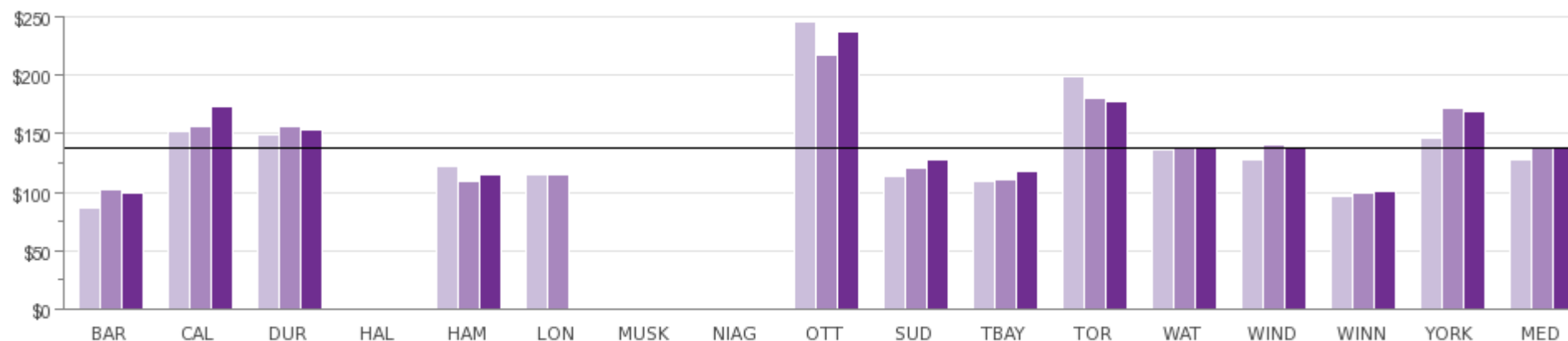
Source: TRNT105 (Community Impact)

Note: Conventional transit includes all modes with the exception of specialized and door-to-door services for persons with disabilities.

Comment: Toronto has a higher transit use per person due to their extensive transit system which includes the subway, close proximity of residents to at least one mode of transit and non-resident travel.

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

Fig 33.2 OMBI Total Cost per Transit In-service Vehicle Hour (includes amortization)



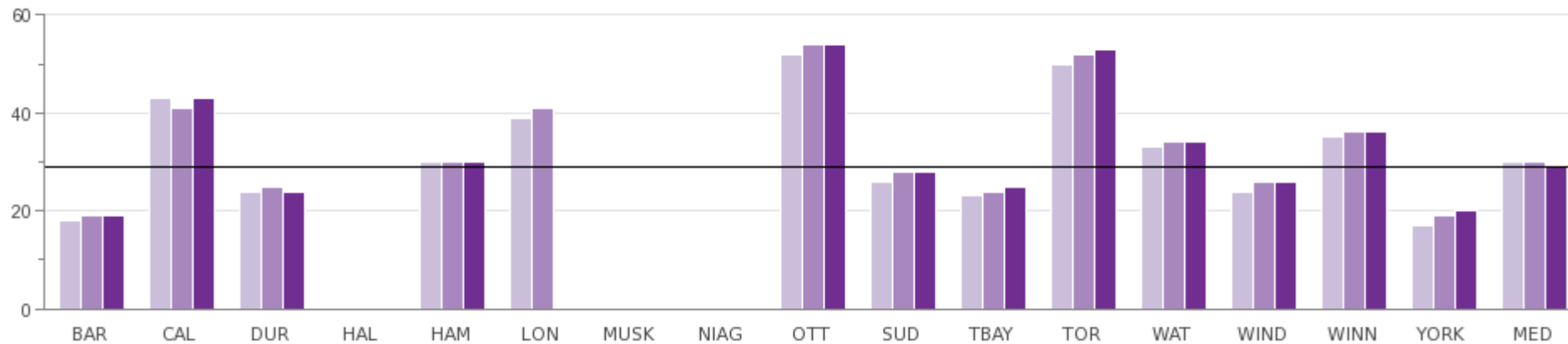
2010	\$87	\$152	\$149	N/A	\$122	\$115	N/A	N/A	\$246	\$114	\$109	\$199	\$137	\$128	\$97	\$146	\$128
2011	\$102	\$156	\$157	N/A	\$109	\$115	N/A	N/A	\$218	\$121	\$111	\$180	\$138	\$140	\$99	\$172	\$138
2012	\$100	\$174	\$153	N/A	\$115	N/A	N/A	N/A	\$238	\$128	\$118	\$178	\$138	\$139	\$101	\$169	\$139

Source: TRNT305T (Efficiency)

Comment: Municipal results are influenced by service design and delivery such as the diversity and number of routes, the frequency and hours of service and the type of transit vehicle used. For example, Ottawa relies on interlining in bus scheduling as the most efficient way to run their service; however interlining creates significant deadheading which is not captured in this measure. In addition, the City of Ottawa uses high-capacity vehicles which provide more capacity for the same service hours and cost more to operate than a conventional 40 foot bus.

How well utilized are transit vehicles?

Fig 33.3 Passenger Trips per In-service Vehicle Hour



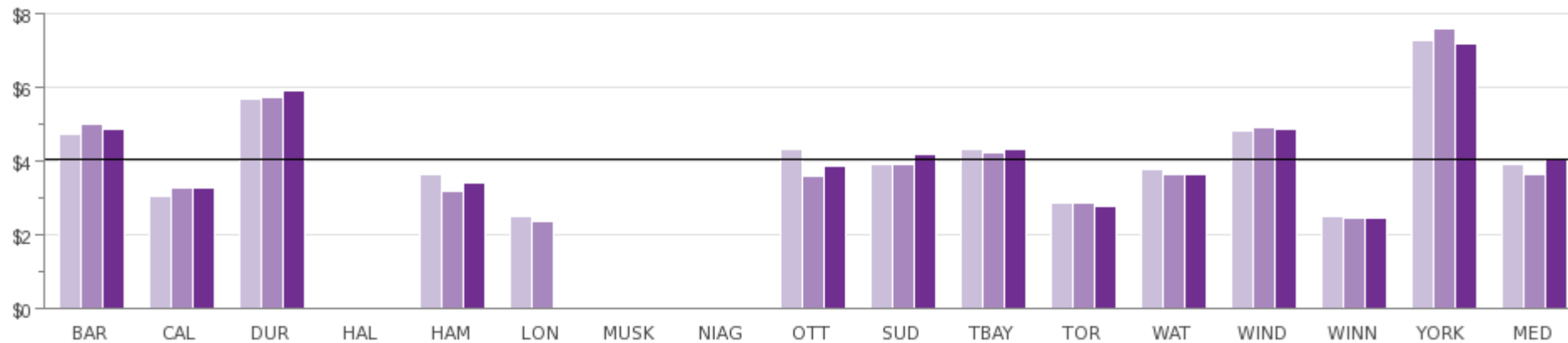
2010	18	43	24	N/A	30	39	N/A	N/A	52	26	23	50	33	24	35	17	30
2011	19	41	25	N/A	30	41	N/A	N/A	54	28	24	52	34	26	36	19	30
2012	19	43	24	N/A	30	N/A	N/A	N/A	54	28	25	53	34	26	36	20	29

Source: TRNT340 (Efficiency)

Comment: The measure provides an indication of how productive a transit system is providing service. The higher the ratio of passenger trips to in-service vehicle hour - the greater the usage level of the transit services.

How much does it cost to provide a passenger trip?

Fig 33.4 Operating Cost for Conventional Transit per Regular Service Passenger Trip



2010	\$4.74	\$3.06	\$5.67	N/A	\$3.63	\$2.50	N/A	N/A	\$4.34	\$3.89	\$4.32	\$2.84	\$3.78	\$4.80	\$2.49	\$7.28	\$3.89
2011	\$4.98	\$3.26	\$5.75	N/A	\$3.19	\$2.37	N/A	N/A	\$3.61	\$3.90	\$4.21	\$2.84	\$3.62	\$4.90	\$2.43	\$7.62	\$3.62
2012	\$4.85	\$3.27	\$5.93	N/A	\$3.41	N/A	N/A	N/A	\$3.88	\$4.18	\$4.32	\$2.77	\$3.64	\$4.86	\$2.47	\$7.18	\$4.03

Source: TRNT901M (Efficiency)

Comment: The measure examines efficiency from a utilization perspective and takes into consideration only the actual use of the available transit supply. Results are influenced by factors unique to each municipality such as level of transit investment, size and density of the service area, cost escalation and service levels.

34 Waste Management



What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Diversion Efforts: The nature and extent of a municipality's diversion efforts, i.e. enforcement of various programs, impacts the type and amount of material included in waste collection.

Education: How municipalities promote, manage and enforce garbage collection, disposal, recycling and diversion programs and services.

Geography: Urban/rural population, seasonal population, socio-economic factors and the mix of single-family residences and multi-unit residential buildings that impact service provision.

Government Structure: Services can be provided by a single-tier or a two-tier system (combination of Regional and Municipal service).

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

Organizational Form: Different service levels and standards; difference in the age of infrastructure; frequency of pick-ups; hours of operation; average number of people per household; residential vs. commercial and industrial service.

Service Provision: Frequency of collection, bag limits, single stream waste collection vs. co-collection programs, hours of operation, the number and types of materials collected, and reliance on private contractors.

Weather Conditions: Impacts the weight of waste collected, disposed and diverted.

Additional Information:

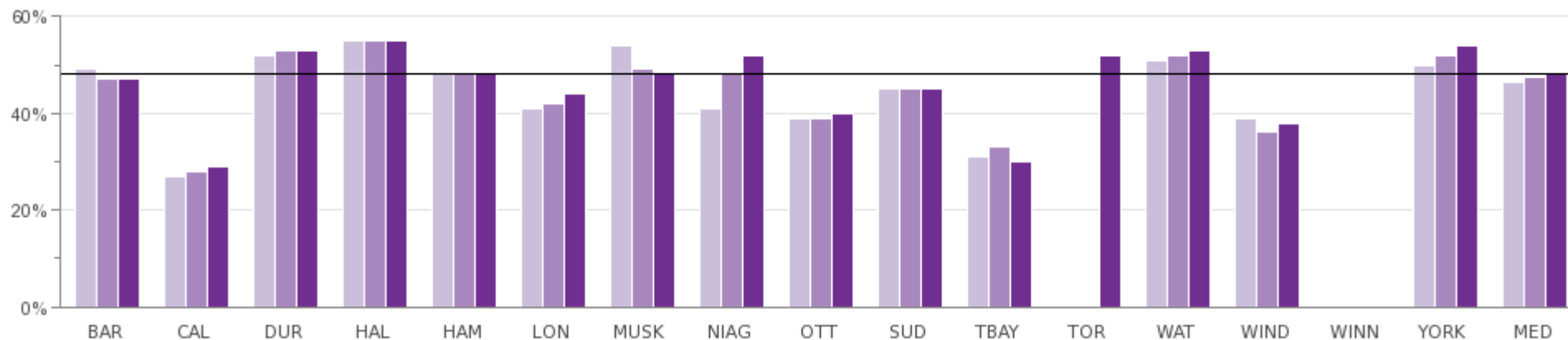
Durham is responsible for the collection of solid waste in 6 out of 8 of its local municipalities.

York Region is not responsible for curbside collection, but the Region is responsible for processing all local municipal curbside streams. The lower-tiered municipalities tip their curbside materials at York depots, therefore York is able to report on tonnes collected, disposed and diverted, and disposal and diversion costs only.

Waste Management

What percent of residential waste is diverted away from landfills?

Fig 34.1 Percent of Solid Waste Diverted - Residential



2010	49%	27%	52%	55%	48%	41%	54%	41%	39%	45%	31%	N/A	51%	39%	N/A	50%	47%
2011	47%	28%	53%	55%	48%	42%	49%	48%	39%	45%	33%	N/A	52%	36%	N/A	52%	48%
2012	47%	29%	53%	55%	48%	44%	48%	52%	40%	45%	30%	52%	53%	38%	N/A	54%	48%

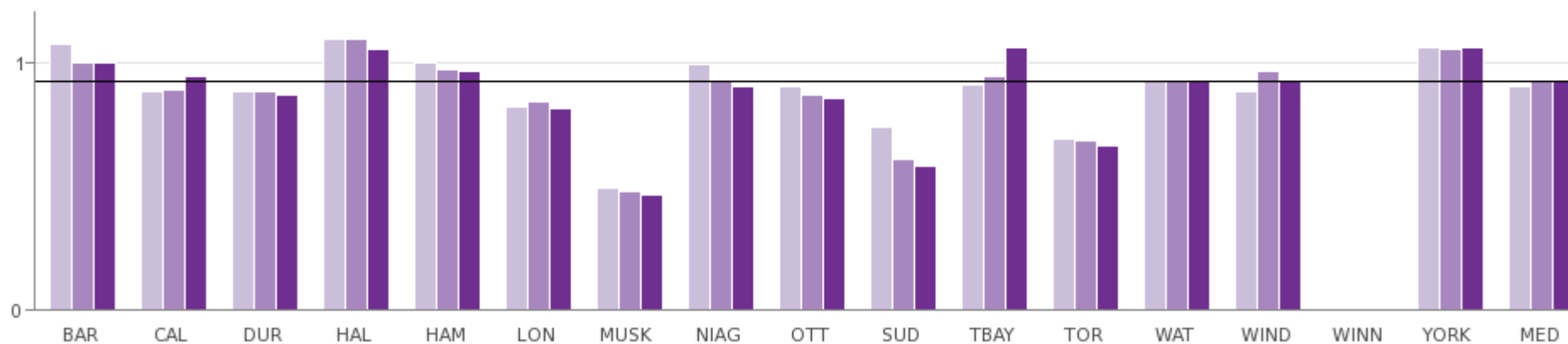
Source: SWST105M (Community Impact)

Note: The City of Thunder Bay experienced a major flooding event in 2012, thereby resulting in a significant increase in overall garbage tonnage collected.

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

How many tonnes of residential waste are collected per household?

Fig 34.2 Tonnes of all Material Collected per Household - Residential



2010	1.07	0.88	0.88	1.09	1.00	0.82	0.49	0.99	0.90	0.74	0.91	0.69	0.92	0.88	N/A	1.06	0.90
2011	1.00	0.89	0.88	1.09	0.97	0.84	0.48	0.92	0.87	0.61	0.94	0.68	0.92	0.96	N/A	1.05	0.92
2012	1.00	0.94	0.87	1.05	0.96	0.81	0.46	0.90	0.85	0.58	1.06	0.66	0.92	0.92	N/A	1.06	0.92

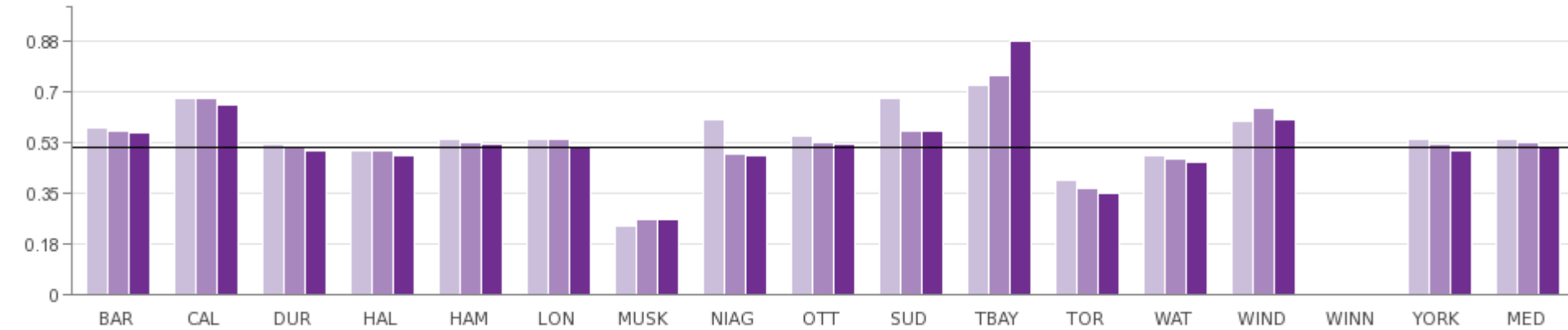
Source: SWST205 (Service Level)

Note: York Region operates a two-tier system and is not responsible for curbside collection; however York is responsible for all processing. Total tonnes collected is tracked and reported above; however total costs (see SWST311T) are unavailable.

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

How many tonnes of residential waste are disposed per household?

Fig 34.3 Tonnes of Solid Waste Disposed per Household - Residential



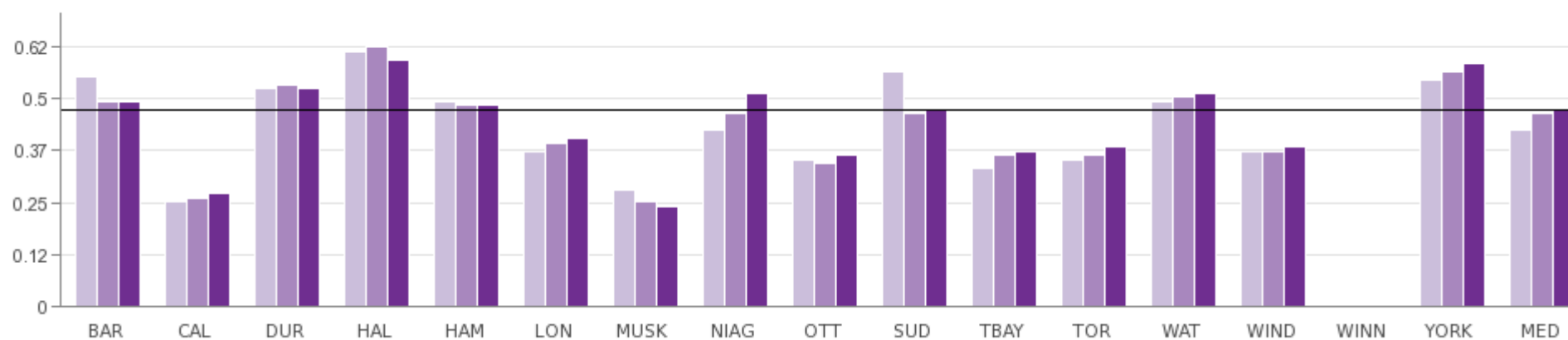
2010	0.58	0.68	0.52	0.50	0.54	0.54	0.24	0.61	0.55	0.68	0.73	0.40	0.48	0.60	N/A	0.54	0.54
2011	0.57	0.68	0.51	0.50	0.53	0.54	0.26	0.49	0.53	0.57	0.76	0.37	0.47	0.65	N/A	0.52	0.53
2012	0.56	0.66	0.50	0.48	0.52	0.51	0.26	0.48	0.52	0.57	0.88	0.35	0.46	0.61	N/A	0.50	0.51

Source: SWST220 (Service Level)

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

How many tonnes of residential waste are diverted per household?

Fig 34.4 Tonnes Solid Waste Diverted per Household - Residential



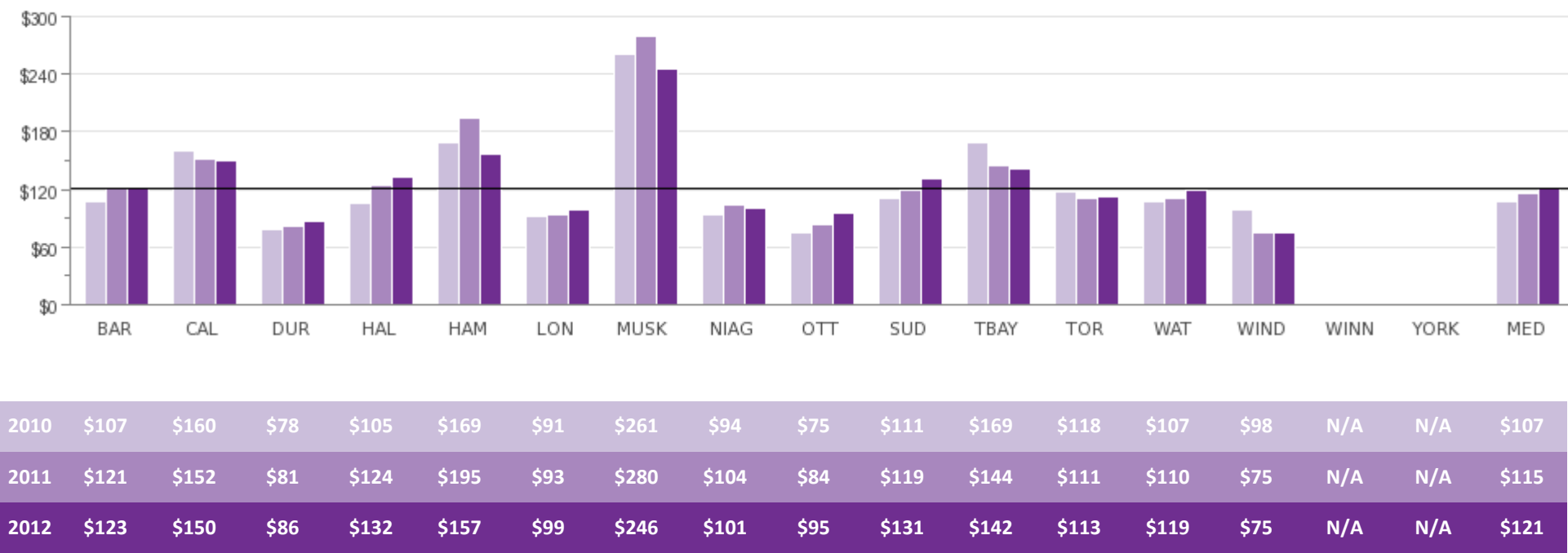
2010	0.55	0.25	0.52	0.61	0.49	0.37	0.28	0.42	0.35	0.56	0.33	0.35	0.49	0.37	N/A	0.54	0.42
2011	0.49	0.26	0.53	0.62	0.48	0.39	0.25	0.46	0.34	0.46	0.36	0.36	0.50	0.37	N/A	0.56	0.46
2012	0.49	0.27	0.52	0.59	0.48	0.40	0.24	0.51	0.36	0.47	0.37	0.38	0.51	0.38	N/A	0.58	0.47

Source: SWST235 (Service Level)

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

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

Fig 34.5 OMBI Total Cost for Garbage Collection per Tonne - All Property Classes (includes amortization)

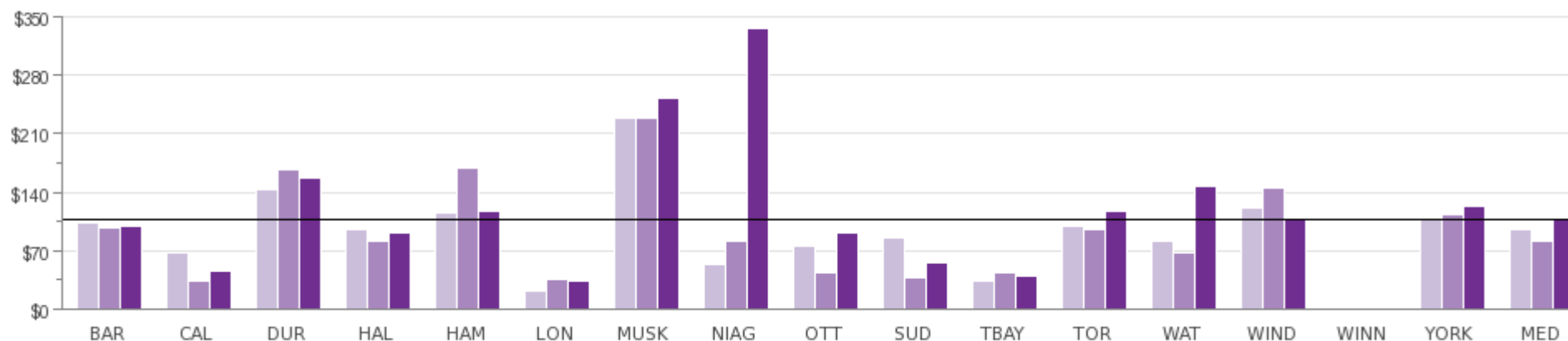


Source: SWST311T (Efficiency)

Note: All Property Classes includes residential, institutions, commercial and industrial locations. York Region operates a two-tier system and is not responsible the collection of garbage. Although they track total tonnes collected, they are unable to report on total costs.

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

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



2010	\$104	\$67	\$144	\$96	\$115	\$21	\$228	\$53	\$76	\$85	\$33	\$100	\$81	\$121	N/A	\$107	\$96
2011	\$97	\$34	\$166	\$82	\$168	\$35	\$229	\$82	\$43	\$37	\$44	\$95	\$68	\$145	N/A	\$114	\$82
2012	\$99	\$46	\$157	\$91	\$118	\$33	\$253	\$337	\$91	\$55	\$40	\$118	\$147	\$107	N/A	\$124	\$107

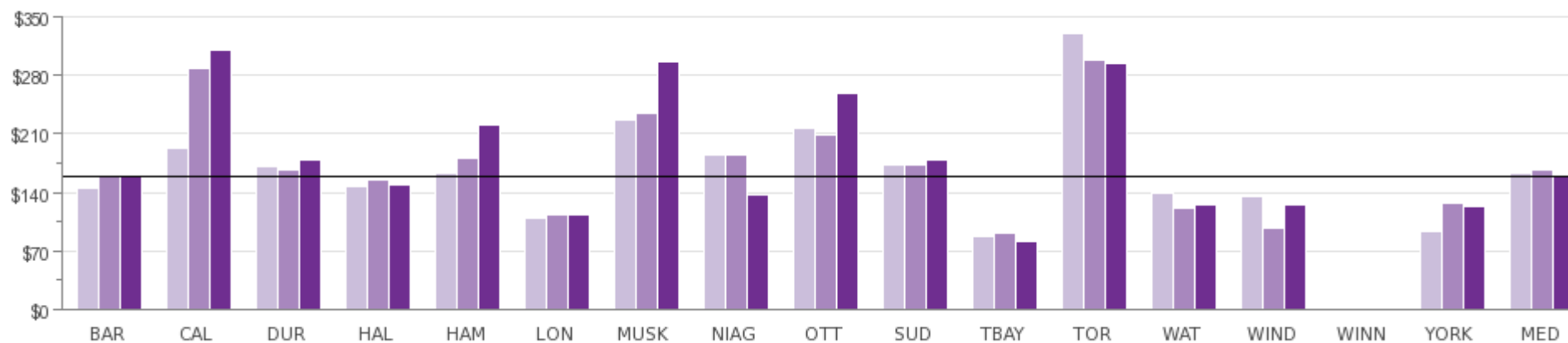
Source: SWST325T (Efficiency)

Note: All Property Classes includes residential, institutional, commercial and industrial locations.

Comment: Results can be impacted due to the recording of post-closure landfill liability costs and this significantly impacted the 2012 results for Niagara and Waterloo Regions. In addition, declining landfill capacities typically result in increased landfill rates. Other impacts such as additional costs of transporting waste outside a community, aging infrastructure, capital costs, costs associated with the incineration of garbage, service agreements, increase in leachate treatment and fluctuating fuel costs also impact the results.

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

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



2010	\$145	\$192	\$171	\$147	\$163	\$109	\$226	\$184	\$217	\$172	\$88	\$331	\$140	\$135	N/A	\$93	\$163
2011	\$159	\$289	\$166	\$154	\$181	\$113	\$235	\$184	\$208	\$172	\$92	\$299	\$121	\$98	N/A	\$127	\$166
2012	\$158	\$310	\$178	\$150	\$220	\$113	\$297	\$137	\$258	\$178	\$82	\$295	\$126	\$125	N/A	\$123	\$158

Source: SWST330T (Efficiency)

Note: All Property Classes includes residential, institutional, commercial and industrial locations.

35 Wastewater



What is the Service?

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

Specific objectives include:

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

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

Influencing Factors:

Age of Infrastructure: The age and condition of wastewater collection system and frequency of maintenance costs.

Government Structure: Single-tier service providers with jurisdiction over the wastewater system vs. two-tier system where the responsibility for wastewater service is divided between the local municipalities and the Regional municipality.

Policy and Practices: The frequency of wastewater collection system maintenance activities, collection system age, condition and the type of pipe material.

Supply and Demand: Respective volume of wastewater generated relative to the total system demand. The quantity of wastewater flows from ICI sectors relative to residential demand.

Treatment Plants: The number, size and complexity of the wastewater collection systems and treatment plants operated.

Urban Density: The proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.

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

Additional Information:

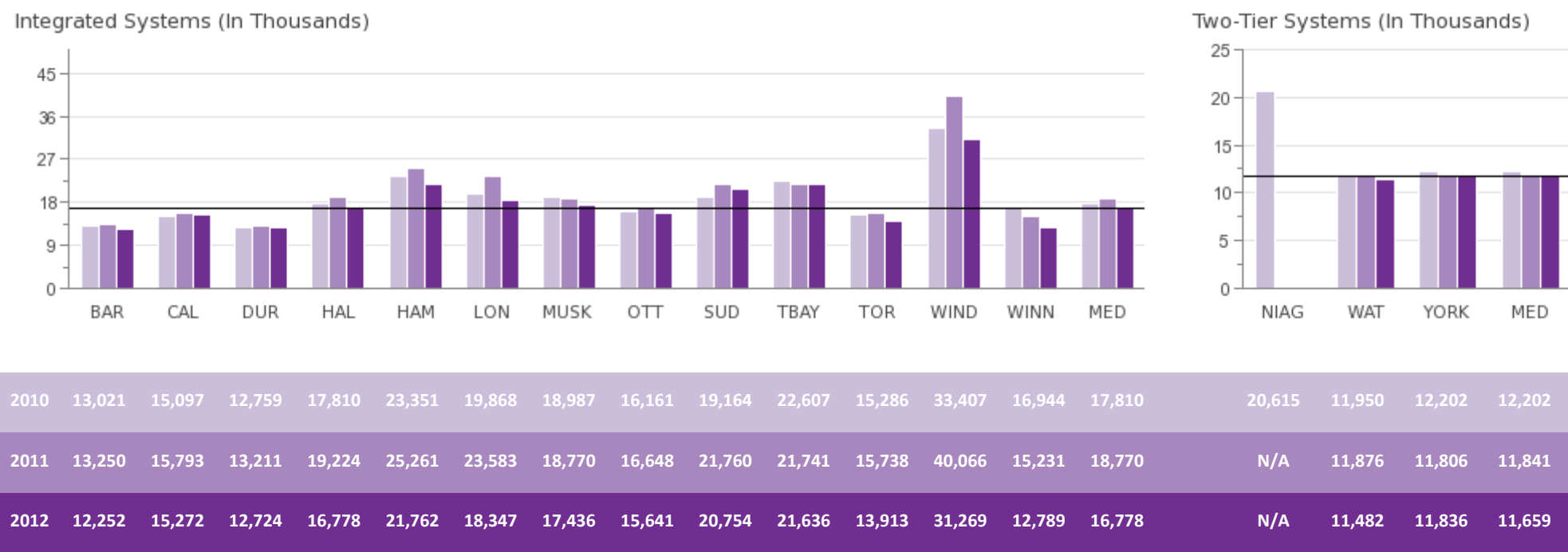
Integrated Systems: *The term applies to those Cities and Municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal.*

Two-Tier Systems: *The term applies to those Municipalities that have responsibility for components of wastewater activities, e.g. Niagara, Waterloo and York are responsible for all components with the exception of collection which is the responsibility of local municipalities (lower-tiers) within their boundaries. NOTE: Niagara did not provide 2012 data for all the measures within this service area.*

Wastewater

How much wastewater is treated in each municipality?

Fig 35.1 Megalitres of Treated Wastewater per 100,000 Population



Source: WWTR210 ((Service) Level)

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

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

Fig 35.2 Average Age of Infrastructure and Population Density of Serviced Community

Municipality	Average Age of Wastewater Pipe (WWTR105)	Population Density (WWTR009)
Barrie	22	1420
Calgary	33	1321
Durham	20	1553
Halton	28	499
Hamilton	49	437
London	40	874
Muskoka	40	6
Niagara	-	-
Ottawa	30	301
Sudbury (Greater)	44	266
Thunder Bay	53	330
Toronto	62	4402
Waterloo	25	380
Windsor	46	1436
Winnipeg	57	1473
York	21	587

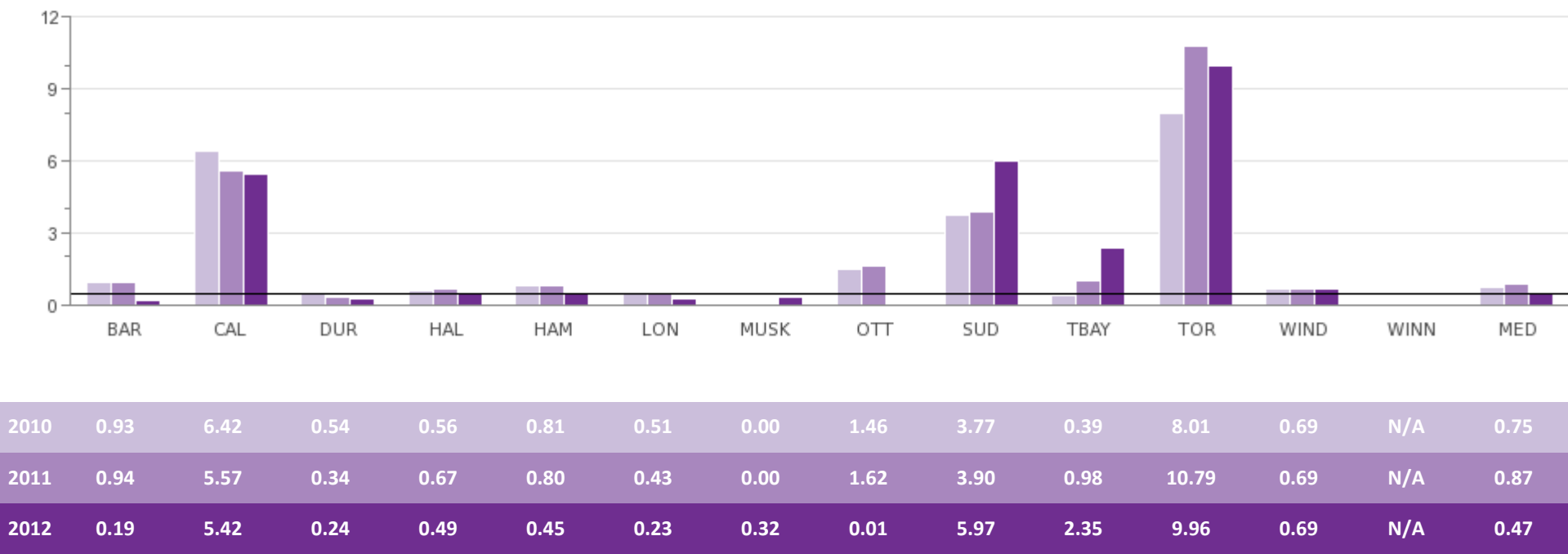
Source: WWTR105 and WWTR009

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

Density of Development: The density of development within a service area has a direct impact on the cost of maintenance and repair of the wastewater systems. The downtown areas of older communities typically have higher density development on narrow road allowances. The cost of maintaining and repairing pipes in a dense urban environment is higher, resulting in higher costs for maintenance and repair activities relative to a suburban environment. Communities with lower development densities typically have wider unrestricted road allowances which make repairs easier and less costly to carry-out.

How many wastewater main back-ups occurred?

Fig 35.3 Annual Number of Wastewater Main Backups per 100 Km of Wastewater Main



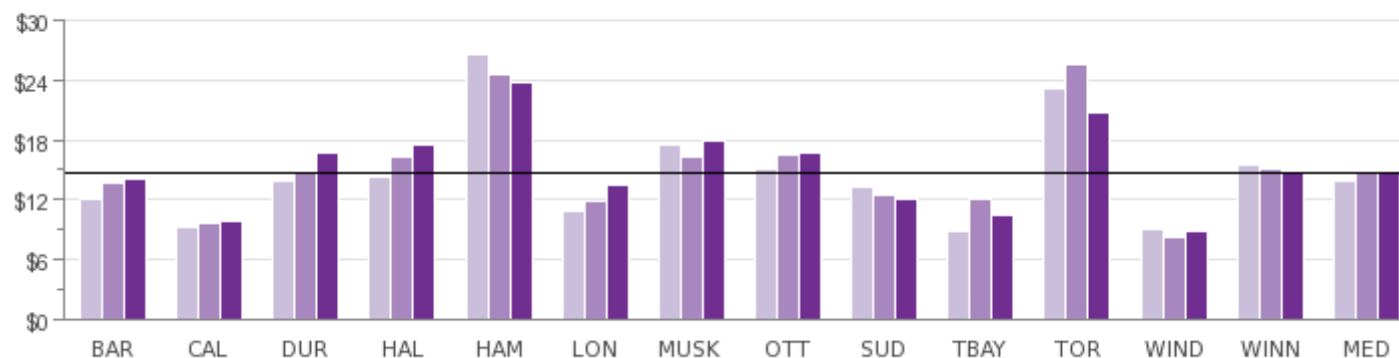
Source: WWTR405M (Customer Service)

Comment: The annual number of wastewater backups is directly related to the design of the wastewater pipe and the design of the wastewater collection system, i.e. the extent to which storm sewers are connected to or combined with sanitary sewers resulting in increased flow. Design criteria, age and condition of the wastewater collection infrastructure combined with localized major precipitation events can result in flows that exceed system capacity, resulting in wastewater backups.

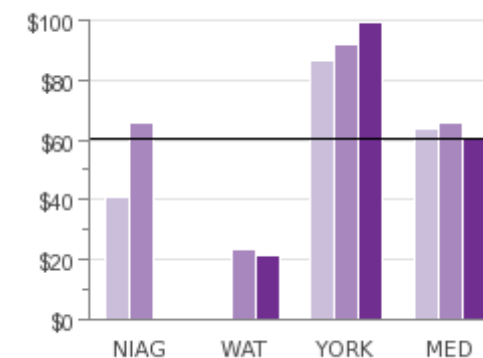
What is the total cost of wastewater collection and conveyance?

Fig 35.4 OMBI Total Cost of Wastewater Collection / Conveyance per Km of Pipe (includes amortization)

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



2010	\$12,168	\$9,174	\$13,970	\$14,184	\$26,537	\$10,953	\$17,475	\$15,061	\$13,366	\$8,828	\$23,045	\$8,957	\$15,429	\$13,970	\$40,904	N/A	\$86,756	\$63,830
2011	\$13,775	\$9,570	\$14,746	\$16,342	\$24,513	\$11,777	\$16,202	\$16,539	\$12,565	\$12,161	\$25,459	\$8,172	\$14,997	\$14,746	\$65,563	\$23,626	\$91,568	\$65,563
2012	\$14,160	\$9,781	\$16,705	\$17,551	\$23,742	\$13,543	\$17,908	\$16,645	\$12,143	\$10,512	\$20,643	\$8,921	\$14,748	\$14,748	N/A	\$21,540	\$99,177	\$60,359

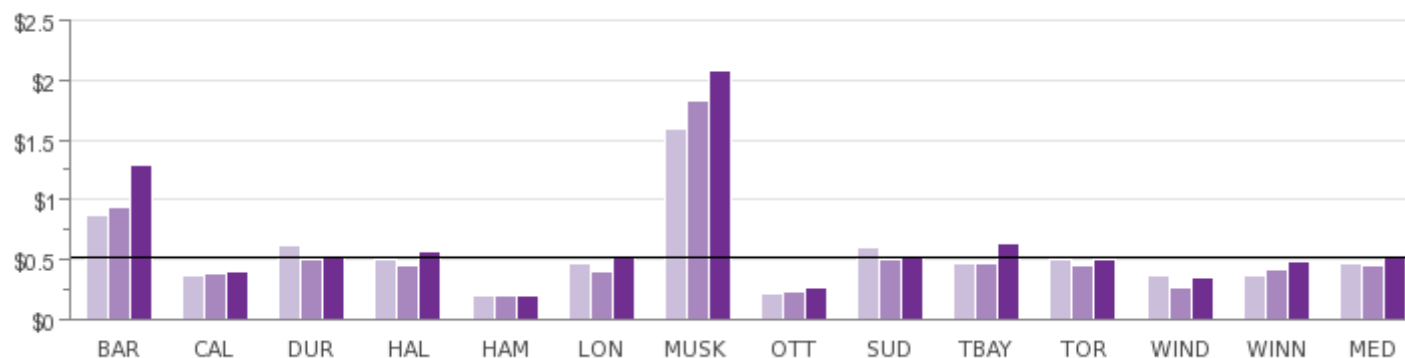
Source: WWTR305T (Efficiency)

Comment: Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of wastewater treatment facilities operating and the distance between the individual system. This affects the daily operating costs for collection, conveyance and treatment of wastewater. The amortization component can vary significantly from year-to-year depending on the type of system, capital fund expenditures, etc.

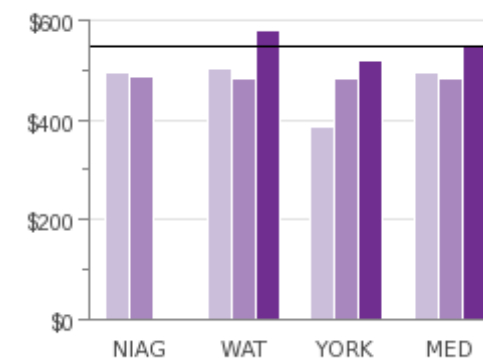
What is the total cost for the treatment and disposal of wastewater per megalitre?

Fig 35.5 OMBI Total Cost for Treatment/Disposal per Megalitre Treated (includes amortization)

Integrated Systems (In Thousands)



Two-Tier Systems



2010	\$871	\$377	\$613	\$496	\$196	\$470	\$1,587	\$225	\$599	\$470	\$496	\$364	\$361	\$470	\$494	\$504	\$386	\$494
2011	\$937	\$379	\$497	\$460	\$209	\$409	\$1,823	\$233	\$511	\$476	\$448	\$267	\$420	\$448	\$487	\$483	\$483	\$483
2012	\$1,287	\$401	\$533	\$572	\$207	\$515	\$2,073	\$267	\$535	\$641	\$495	\$344	\$492	\$515	N/A	\$579	\$517	\$548

Source: WWTR310T (Efficiency)

Note: Due to changes in estimated TCA asset valuation which are reflected in the operating costs of this measure, Halton's 2012 results are not comparable to prior years. Refer to additional information regarding integrated vs. two-tier systems.

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

What is the Service?

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

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

Specific objectives include:

- Treatment of source water at water treatment plants to ensure drinking water meets or exceeds regulatory requirements
- Distribution of drinking water to customers through systems of water mains, water pumping stations and storage reservoirs
- Ensuring adequate capacity is maintained for both existing communities and future development

Water services are provided to residential and Industrial, Commercial and Institutional (ICI) sector customers. These services are generally funded through Municipal water rates.

Influencing Factors:

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

36 Water



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

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

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

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

Urban Density: The proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.

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

Additional Information:

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

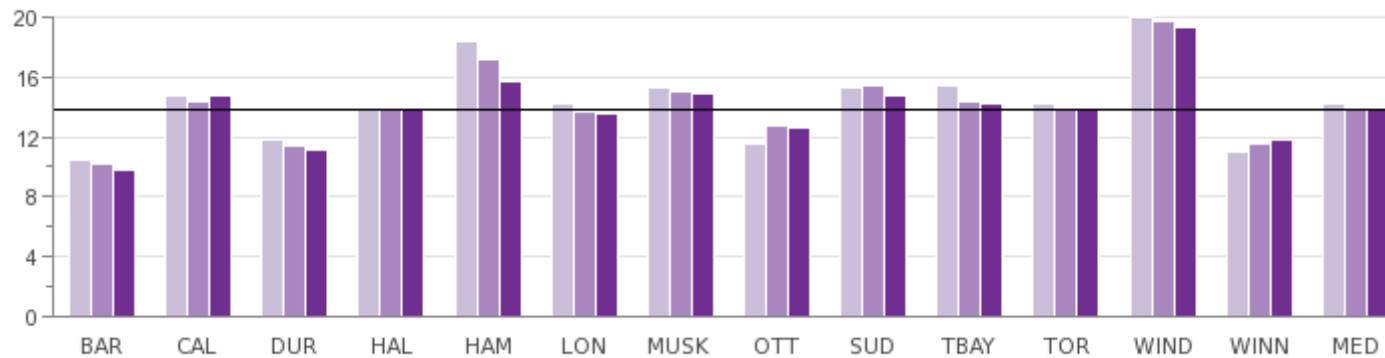
Two-Tier Systems: The term applies to those Municipalities that have responsibility for components of water activities such as water treatment, water transmission and major water storage facilities; and whereas local municipalities are responsible for local water distribution systems and storage facilities.

Water

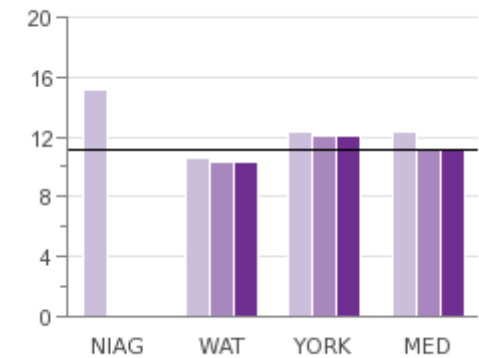
How much water is treated in each municipality?

Fig 36.1 Megalitres of Treated Water per 100,000 Population

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



2010	10,414	14,684	11,821	13,913	18,319	14,219	15,334	11,566	15,225	15,390	14,194	19,963	10,968	14,219	15,177	10,645	12,369	12,369
2011	10,246	14,321	11,376	13,858	17,128	13,704	15,064	12,710	15,361	14,367	13,906	19,775	11,560	13,906	N/A	10,342	12,022	11,182
2012	9,843	14,688	11,148	13,825	15,641	13,516	14,950	12,619	14,693	14,228	13,855	19,252	11,847	13,855	N/A	10,322	12,057	11,190

Source: WATR210 (Service Level)

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

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

Fig 36.2 Average Age of Water Pipe and Population Density for Serviced Community

Municipality	Average Age of Water Pipe (WATR120)	Population Density (WATR009)
Barrie	21	1420
Calgary	31	1321
Durham	21	1520
Halton	24	499
Hamilton	43	440
London	34	848
Muskoka	40	7
Niagara	--	--
Ottawa	31	301
Sudbury (Greater)	47	215
Thunder Bay	45	312
Toronto	59	4402
Waterloo	--	--
Windsor	44	1436
Winnipeg	40	1473
York	16	587

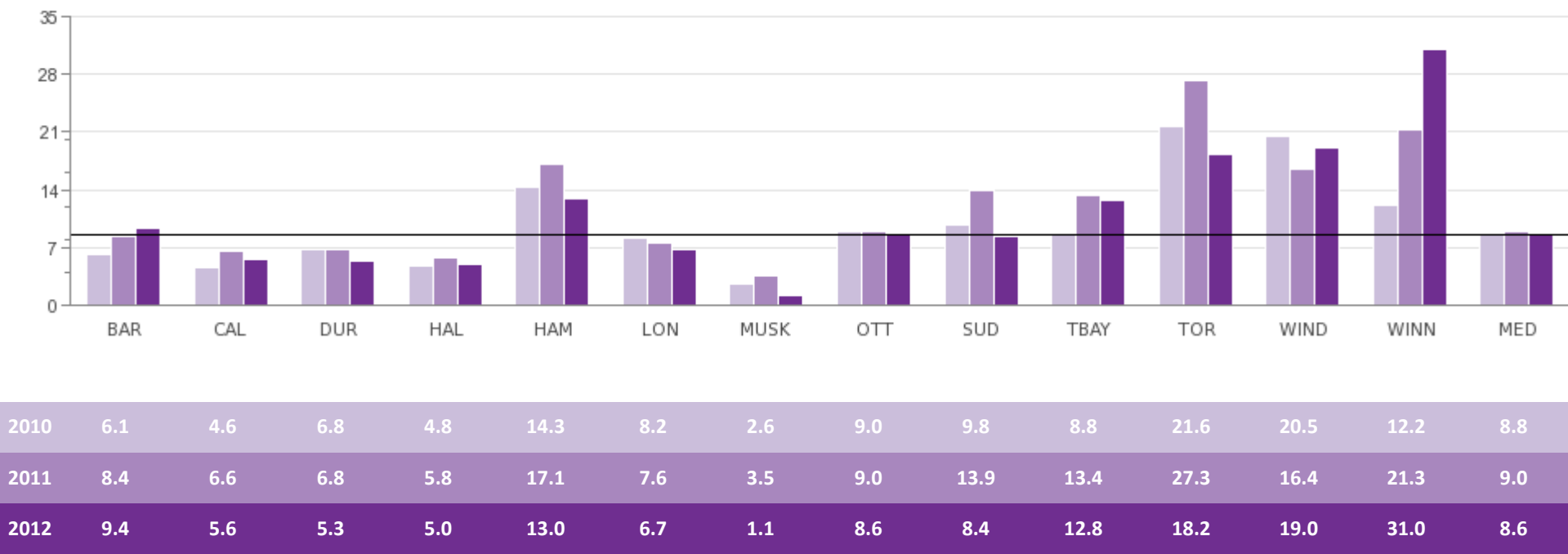
Source: WATR120 and WATR009

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

Density of Development Water Services: The density of development within a service area has a direct impact on the cost of maintenance and repair of the water systems. The downtown areas of older communities typically have higher density development on narrow road allowances. The cost of maintaining and repairing pipes in a dense urban environment is higher, resulting in higher costs for maintenance and repair activities relative to a suburban environment. Communities with lower development densities typically have wider unrestricted road allowances which make repairs easier and less costly to carry-out.

How many watermain breaks occurred?

Fig 36.3 Number of Water Main Breaks per 100 Km of Water Distribution Pipe (excluding Service Connections and Hydrant Leads)



Source: WATR410 (Customer Service)

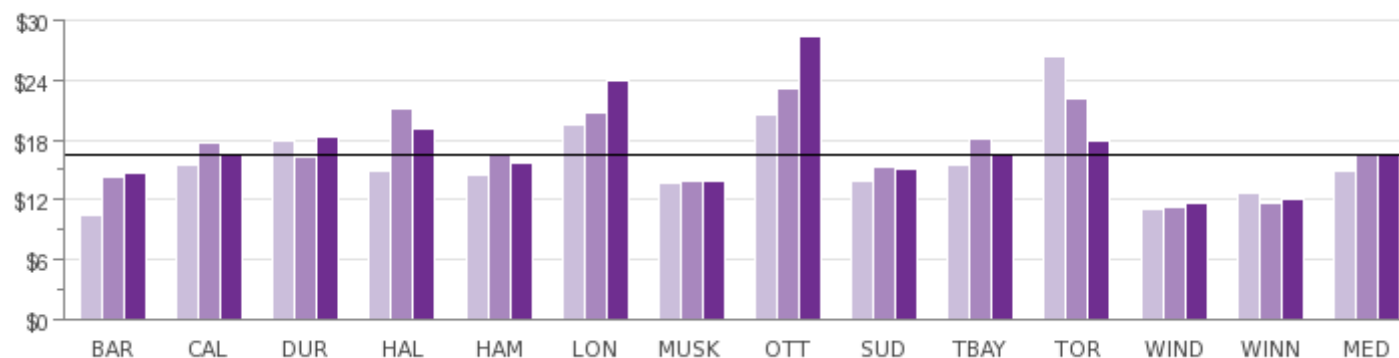
Note: The results do not include service connections and hydrant leads. Niagara, Waterloo and York are not responsible for local water distribution; therefore they do not appear in this graph.

Comment: The supporting information on the age of watermain pipes (Fig. 36.2) shows there is a relationship between older water distribution systems and higher rates of watermain breaks.

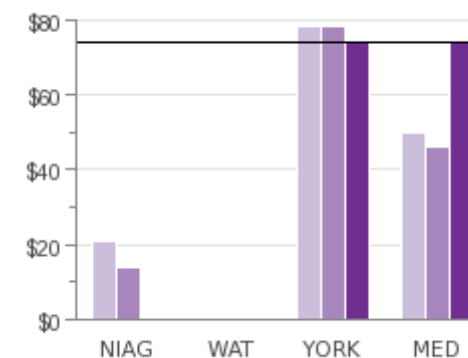
What is the total cost for the distribution and transmission of drinking water?

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



2010	\$10,519	\$15,392	\$17,959	\$14,847	\$14,559	\$19,543	\$13,626	\$20,603	\$13,839	\$15,399	\$26,283	\$11,084	\$12,579	\$14,847	\$20,982	N/A	\$78,483	\$49,733
2011	\$14,252	\$17,683	\$16,256	\$21,131	\$16,637	\$20,703	\$13,874	\$23,159	\$15,322	\$18,067	\$22,188	\$11,319	\$11,646	\$16,637	\$13,838	N/A	\$78,227	\$46,033
2012	\$14,655	\$16,495	\$18,287	\$19,180	\$15,715	\$23,970	\$13,859	\$28,284	\$15,037	\$16,743	\$17,843	\$11,608	\$12,068	\$16,495	N/A	N/A	\$73,837	\$73,837

Source: WATR305T (Efficiency)

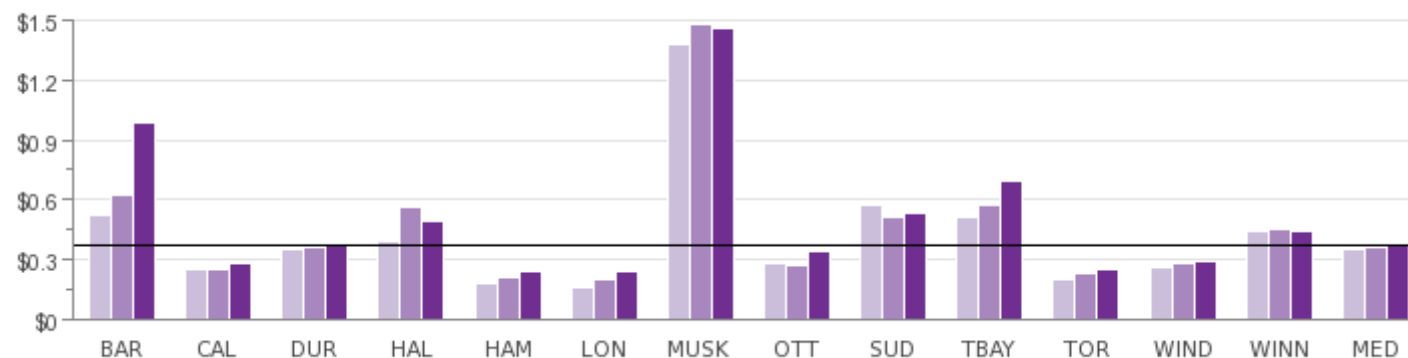
Note: Refer to additional information regarding integrated vs. two-tier systems.

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

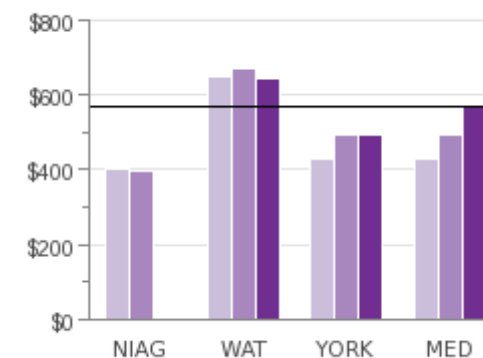
What is the total cost for the treatment of drinking water?

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

Integrated Systems (In Thousands)



Two-Tier Systems



2010	\$521	\$247	\$349	\$390	\$185	\$162	\$1,375	\$284	\$571	\$517	\$198	\$265	\$446	\$349		\$402	\$651	\$431	\$431
2011	\$620	\$256	\$363	\$562	\$214	\$205	\$1,475	\$269	\$515	\$577	\$227	\$284	\$453	\$363		\$395	\$673	\$494	\$494
2012	\$990	\$277	\$369	\$488	\$244	\$242	\$1,456	\$344	\$530	\$695	\$253	\$293	\$442	\$369		N/A	\$641	\$493	\$567

Source: WATR310T (Efficiency)

Note: Due to changes in estimated TCA asset valuation which are reflected in the operating costs of this measure, Halton's 2012 results are not comparable to prior years. Refer to additional information regarding integrated vs. two-tier systems.

Comment: Costs include operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations.