



Municipal Benchmarking
Network Canada

Réseau d'étalonnage
municipal du Canada

2019

MBNCanada Performance Measurement Report

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

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A MESSAGE FROM THE BOARD AND EXECUTIVE

On behalf of the Board of Directors for the Municipal Benchmarking Network of Canada, we are pleased to share the 2019 MBNCanada Performance Report. This report demonstrates the commitment of municipal governments to transparency and accountability. It also illustrates that municipal governments deliver cost effective and efficient programs and services to residents and communities. The 2019 report highlights the results of 170 performance measures across 36 service areas.

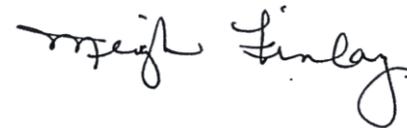
MBNCanada has been working in partnership with municipalities across Canada since 1998. Our purpose is to enhance municipal service delivery through collaboration, networking and the implementation of performance measurement, benchmarking and other municipal continuous improvement programs and initiatives.

This past year brought many challenges to municipalities, with the COVID-19 pandemic affecting every aspect of our operations. In these extraordinary circumstances, municipal staff from participating local governments collaborated to produce this report. We acknowledge their commitment and service efforts and appreciate the insights available from the data included in this 2019 MBNCanada Performance Report.

Looking ahead, we recognize the significance of collaboration and information-sharing between municipalities to enhance and improve service delivery. The MBNCanada Board of Directors is committed to strengthening this partnership and developing opportunities to support the evolution of this meaningful cooperation between participating municipalities. We value the ability of municipalities to share ideas and learn from one another to ensure that our programs and services meet the needs of our communities.



Ed Archer
Chair, MBNCanada Board of Directors



Meighan Finlay
Executive Director

MBNCANADA FRAMEWORK

MBNCanada’s benchmarking framework includes four types of measures (measure classifications): community impact, service level, efficiency and customer service. The first two evaluate “what we do”—basically Council’s decisions. The second two evaluate “how well we do it”—in essence, staff’s delivery of the service.



Each measure within the framework is assigned a measure source that reflects the relevant service area and measure classification (i.e., Community Impact - 100 series; Service Level - 200 series; Efficiency - 300 Series and Customer Service - 400 Series). Other measures included in this report are Statistics (800 Series), which may be used to calculate other measures. Sources can be found at the bottom of the tables for each of the measures in this performance report. For example, the measure Total Percent of General Revenue Billed has a measure source of GREV210 (Service Level).

PERFORMANCE REPORT OVERVIEW

2019 COVID-19 Pandemic

Due to municipal COVID-19 response, some measures were not able to be collected and will not appear in this report. A comment has been provided to identify where COVID-19 impacted data collection.

Amortization

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

Cost Methodology

MBNCanada reports the total cost for a service wherever possible. This calculation includes the operating cost, plus amortization. In a few instances, the operating cost only is reported because there is no amortization. Measures that do not fully follow this cost methodology will utilize a measure name indicating "Direct Cost".

Government Structure

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

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

PERFORMANCE REPORT OVERVIEW

Influencing Factors

Results can be influenced by any number of factors. For the purposes of this report, an abbreviated version of influencing factors is located on the Snapshot page for each service area. Influencing factors are presented in alphabetical order. Importance varies by municipality. The full description of influencing factors for each service area can be found at: www.mbncanada.ca, in the individual service area sections.

Ontario Specific Measures

The following services areas are reported by Ontario municipal members only due to provincial funding and reporting requirements: Child Care, Emergency Medical Services (EMS), Emergency Shelters, Long-Term Care, Provincial Offences Act (POA), Social Assistance and Social Housing.

Population Figures

In 2019, Statistics Canada adjusted its population estimates for the previous years. For those municipalities impacted by these adjusted figures, per capita measures may not be comparable to previous years.

Results

The results presented in the report were downloaded from the MBNCanada Data Warehouse on December 7, 2020. Changes made after this date are not reflected in the report. Questions regarding the report can be directed to the Municipal Lead. See page 239 for a list of contacts.

HOW TO READ A GRAPH

The data is presented in alphabetical order and three years of data is included, e.g., 2019, 2018 and 2017, wherever possible.

Each graph will include the following:

- ◆ **Figure Number** to indicate the order of the graph's appearance within the report.
- ◆ **Measure Name** as it appears in the MBNCanada Data Warehouse.
- ◆ **Description** of the measure and/or an explanation may be included to provide additional context.
- ◆ **Median Line** marking the middle value in the set (or range) of data, i.e., the median of 1,3,5,7 and 9 is 5. This is included for the majority, but not all, of the measures. The median line for each graph represents the most current year.

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

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

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

MUNICIPAL SERVICE AREA REPORTING

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

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

MUNICIPAL SERVICE AREA REPORTING

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

SECTION	SERVICE AREA	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	# OF PARTICIPATING MUNICIPALITIES
19	Licensing	x			x	x	x		x	x	x	x	x	x	x		11
20	Long Term Care		x	x	x	x		x		x	x	x	x	x		x	11
21	Parking	x			x	x	x		x	x	x	x		x	x		10
22	Parks	x			x	x	x		x	x	x	x		x	x		10
23	Payroll	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
24	Planning	x	x	x	x	x		x	x	x	x	x	x	x	x	x	14
25	POA (Court Services)		x		x	x		x		x	x	x	x	x		x	10
26	Police Services	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
27	Purchasing	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
28	Roads	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
29	Social Assistance		x	x	x	x		x		x		x	x	x		x	10
30	Social Housing		x	x	x	x		x		x		x	x	x		x	10
31	Sports and Recreation	x			x	x			x	x	x	x		x	x		9
32	Taxation	x			x	x	x		x	x	x	x		x	x		10
33	Transit	x	x		x		x		x	x	x	x	x	x	x	x	12
34	Waste Management	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
35	Wastewater	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
36	Water	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
	# OF SERVICE AREAS REPORTING	29	25	24	36	35	26	25	28	36	31	36	28	36	27	26	

2019 MUNICIPAL DATA

	MUN001	MUN002	MUN005	MUN010	MUN025	MUN030
Municipality	Population	Households	Geographic Area Sq. Km.	Total Budgeted FTE	Municipal Expenses (Operating and Capital)	Municipal Purchases (Operating and Capital)
Calgary	1,285,711	489,062	848.20	16,044.60	\$4,924,218,613	\$2,573,587,488
Durham	699,460	239,100	2,537.00	6,461.80	\$1,324,945,063	\$521,645,437
Halton	596,940	222,857	969.25	3,323.04	\$995,909,754	\$495,858,139
Hamilton	579,000	237,200	1,128.40	6,841.00	\$1,064,984,549	\$944,593,272
London	397,885	179,342	423.43	5,246.20	\$1,237,374,652	\$515,131,360
Montreal	1,801,546	801,380	365.70	24,400.00	\$8,449,903,531	\$4,649,446,167
Niagara	479,183	201,797	1,896.00	3,812.70	\$1,009,407,151	\$389,031,117
Regina	238,132	99,218	182.40	2,869.00	\$639,053,931	\$299,437,197
Greater Sudbury	161,531	75,776	3,625.00	2,579.00	\$636,127,501	\$312,662,322
Thunder Bay	107,909	50,388	328.24	2,365.00	\$565,470,621	\$275,778,568
Toronto	2,965,713	1,208,326	634.06	56,610.00	\$14,763,395,275	\$6,462,073,112
Waterloo	617,870	218,920	1,382.17	4,305.92	\$1,232,287,578	\$555,094,792
Windsor	227,555	96,033	146.91	3,192.00	\$831,992,574	\$282,293,819
Winnipeg	763,900	307,126	475.50	9,147.00	\$2,136,189,541	\$1,238,107,463
York	1,202,535	382,571	1,776.00	5,995.00	\$2,457,011,954	\$1,476,410,224

ACCOUNTS PAYABLE



VALUE PROPOSITION

I expect invoice payments to be processed in an accurate, timely and efficient manner.

KEEP IN MIND:

Influencing Factors

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



Organizational Form

Centralized vs. decentralized functions



Policies & Practices

Differences in business policies impact invoice processing and payment times



Processes & Systems

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

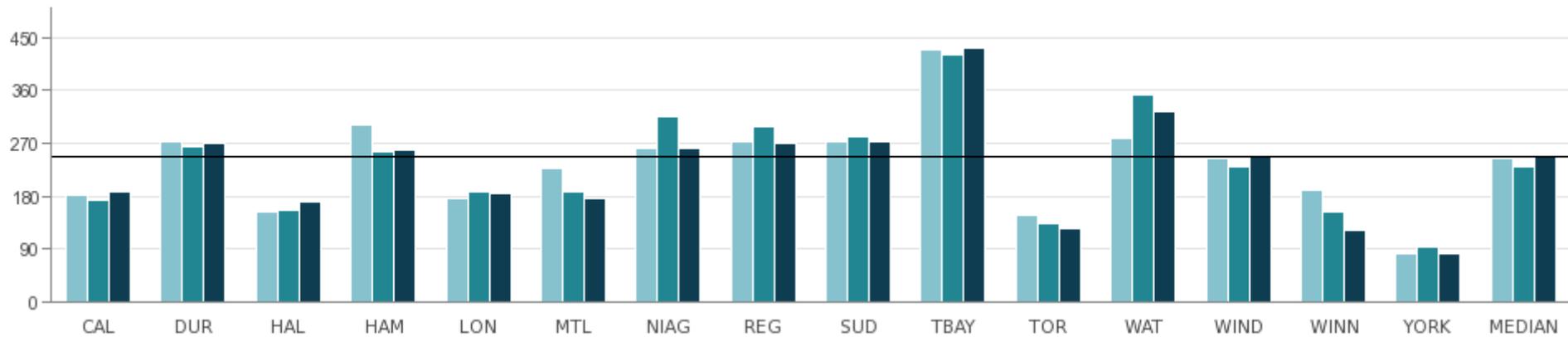


For a full description of influencing factors, please go to: www.mbncanada.ca

Accounts Payable

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

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



2017	181	273	153	301	175	228	262	272	274	430	146	278	243	189	82	243
2018	173	265	156	257	186	187	316	298	280	421	133	352	230	153	94	230
2019	188	270	170	259	183	175	262	270	272	433	124	325	246	122	82	246

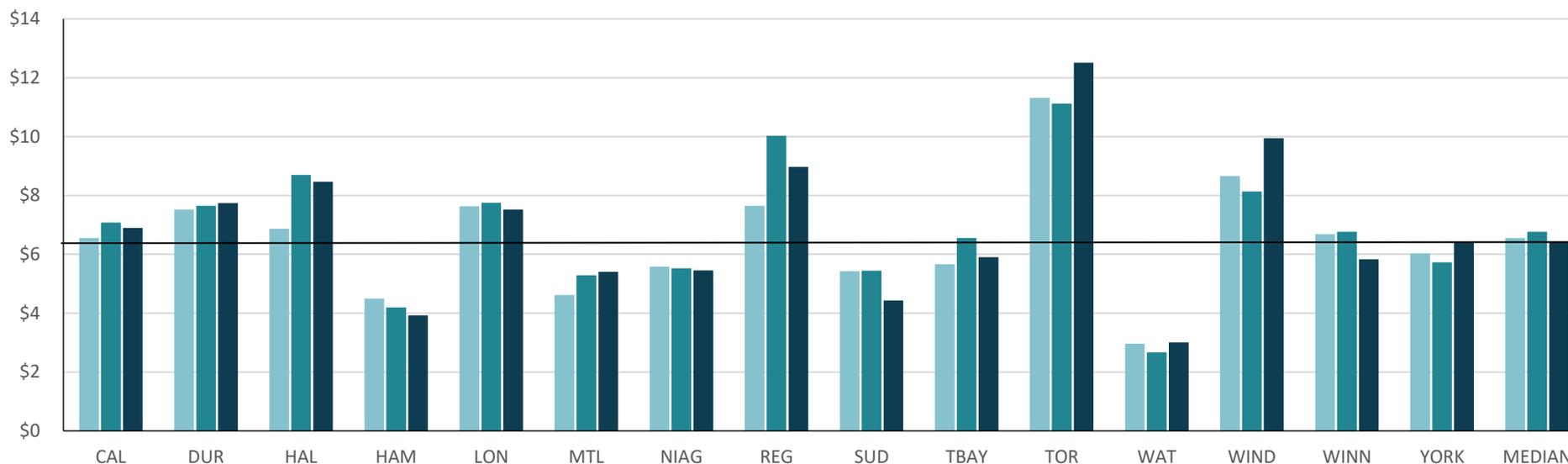
Source: FINV230 (Service Level)

Niagara: The decrease in 2019 is due to spending increases on Tangible Capital Assets, materials expenses and contracted services.

Accounts Payable

Figure 1.2 Accounts Payable Operating Cost per Invoice Processed

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



2017	\$6.56	\$7.52	\$6.87	\$4.50	\$7.63	\$4.62	\$5.58	\$7.65	\$5.43	\$5.66	\$11.32	\$2.96	\$8.66	\$6.68	\$6.03	\$6.56
2018	\$7.08	\$7.65	\$8.70	\$4.19	\$7.75	\$5.29	\$5.53	\$10.03	\$5.44	\$6.56	\$11.12	\$2.67	\$8.14	\$6.77	\$5.73	\$6.77
2019	\$6.90	\$7.74	\$8.47	\$3.93	\$7.52	\$5.41	\$5.45	\$8.97	\$4.43	\$5.90	\$12.51	\$3.01	\$9.95	\$5.83	\$6.43	\$6.43

Source: FINV317 (Efficiency)

Sudbury: Staff shortages in 2019 lowered costs while volume processed was up 2%.

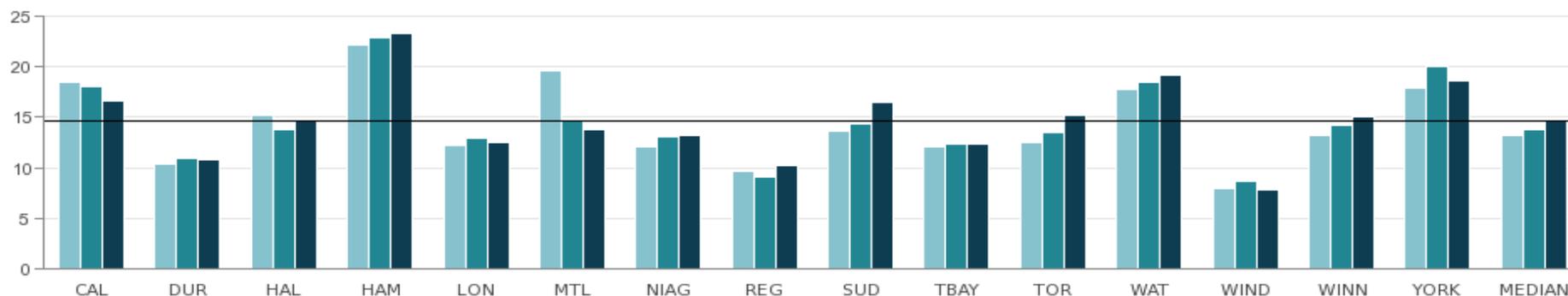
Windsor: The higher operating cost for 2019 is associated with overtime and additional staff required to improve processing delays. In addition, an extended position vacancy in 2018 led to a lower operating cost that year.

Accounts Payable

Figure 1.3 Number of Invoices Processed per Accounts Payable FTE

The measure represents the number of invoices processed by each Accounts Payable staff member. The types of invoices included are paper and electronic purchase orders and non-purchase orders, including P-card payments.

(In Thousands)



2017	18,515	10,429	15,139	22,193	12,208	19,622	12,034	9,653	13,682	12,019	12,542	17,721	7,888	13,151	17,909	13,151
2018	18,059	10,961	13,718	22,950	12,872	14,753	13,018	9,146	14,366	12,297	13,509	18,413	8,654	14,236	20,032	13,718
2019	16,696	10,782	14,569	23,323	12,461	13,775	13,197	10,258	16,487	12,317	15,148	19,195	7,735	15,076	18,564	14,569

Source: FINV325 (Efficiency)

Montreal: Temporary positions have been created to make up for a significant delay in the billing period and to facilitate the transition to the new accounts payable system.

Regina: Streamlined the reporting structure through a corporate reorganization which created savings within the service while processing more invoices.

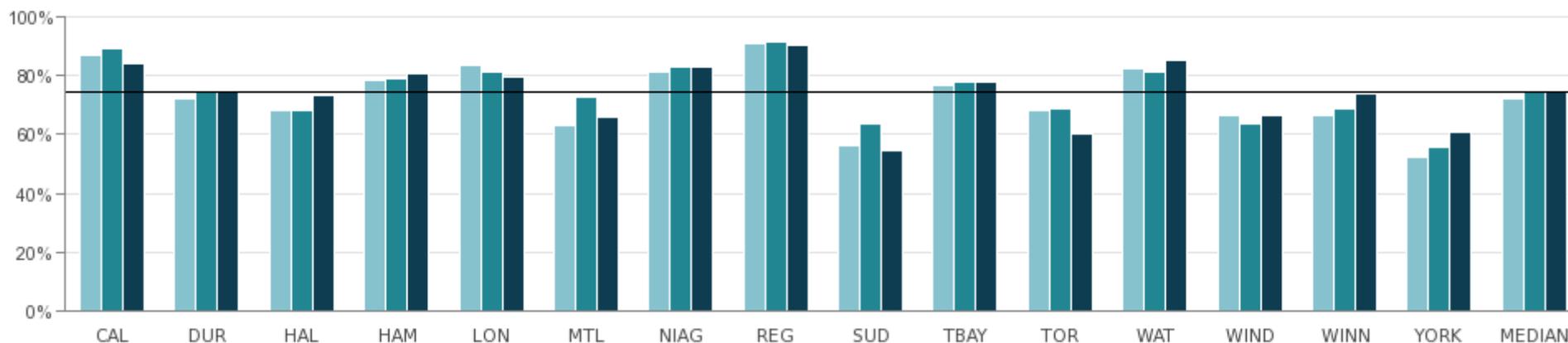
Sudbury: Increase due to staff shortages resulting in overtime and contracted costs with external agency to facilitate invoice processing.

Toronto: Increase due to restructuring of Accounts Payable, elimination of portfolios and reallocation of staff to new work streams.

Accounts Payable

Figure 1.4 Percent of Invoices Paid Within 30 Days

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



2017	87.3%	72.4%	68.2%	78.5%	83.9%	63.2%	81.5%	91.2%	56.4%	77.0%	68.4%	82.5%	66.7%	66.3%	52.2%	72.4%
2018	89.3%	75.1%	68.0%	78.8%	81.4%	72.7%	83.3%	91.8%	63.6%	77.8%	69.0%	81.4%	63.4%	68.8%	55.9%	75.1%
2019	84.3%	74.7%	73.5%	81.0%	79.9%	65.9%	83.0%	90.4%	54.7%	78.0%	60.3%	85.2%	66.8%	73.9%	61.0%	74.7%

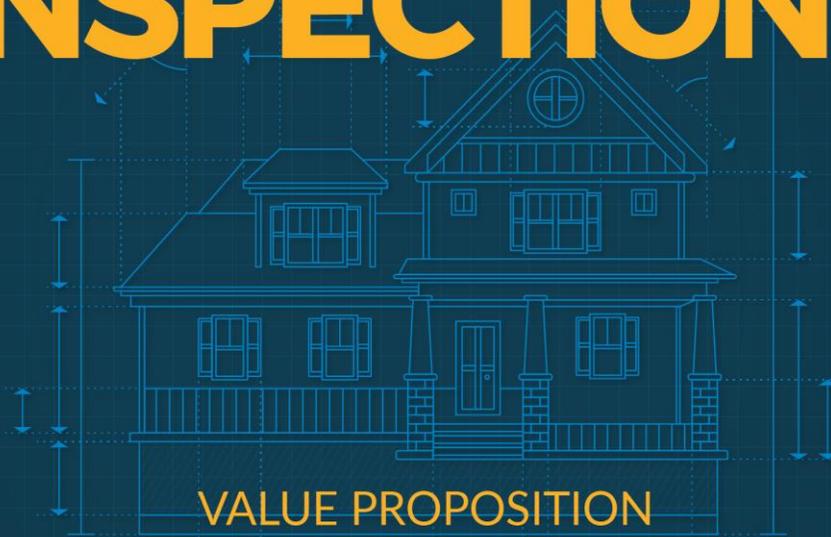
Source: FINV410 (Customer Service)

Montreal: The use of a new invoicing processing software from November 2018 - March 2019 did not have the desired effect, which resulted in increased delays. Normal operations were not restored until later in the year.

Sudbury: Decrease due to staff shortages for most of 2019.

Toronto: Decrease due to increases in parked documents corporately and in response time from divisions on corrective action.

BUILDING PERMITS & INSPECTIONS



I expect my municipality to ensure the safety of buildings in accordance with legislative requirements.

As an applicant, I expect my municipality to provide clear information about building code requirements and the application process is convenient, timely, and affordable.

KEEP IN MIND: Influencing Factors

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



Complexity

Size and technical complexity of permit applications and construction work



Economic Conditions

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



Geography

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



Inspection Services

Nature of inspection process may vary



Legislative Changes

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



Municipal Policy

Varying permit requirements per jurisdiction

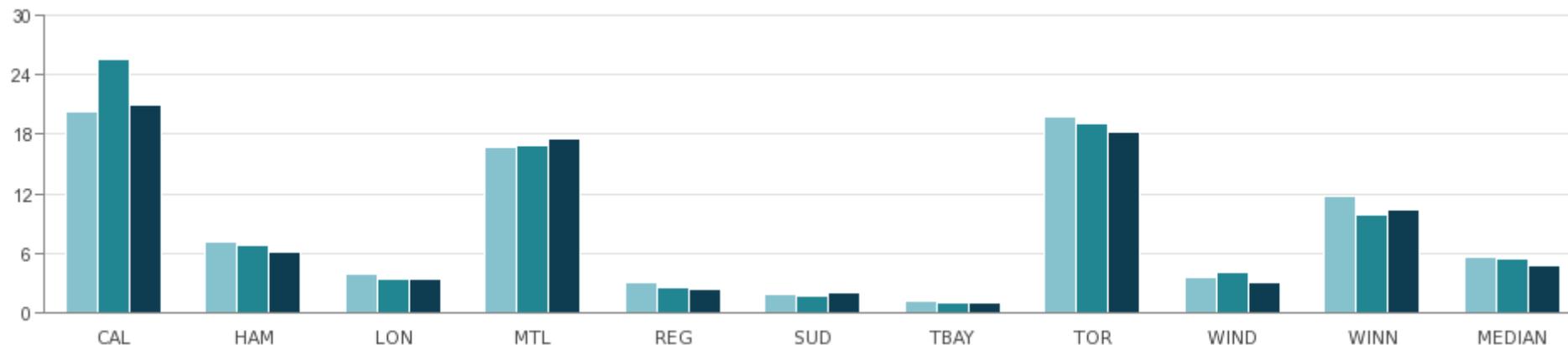
For a full description of influencing factors, please go to: www.mbncanada.ca

Building Permits and Inspections

Figure 2.1 Number of Residential and ICI (Industrial, Commercial and Institutional) Building Permits Issued in the Fiscal Year

Building Permits are defined as “permits required for construction” and are subject to the respective Building Code Act of each province.

(In Thousands)



2017	20,353	7,155	3,865	16,741	2,974	1,761	1,068	19,865	3,580	11,669	5,510
2018	25,536	6,863	3,412	16,862	2,426	1,680	941	19,028	4,106	9,879	5,485
2019	20,931	6,052	3,427	17,546	2,402	1,926	910	18,285	3,063	10,350	4,740

Source: BLDG801 (Statistic)

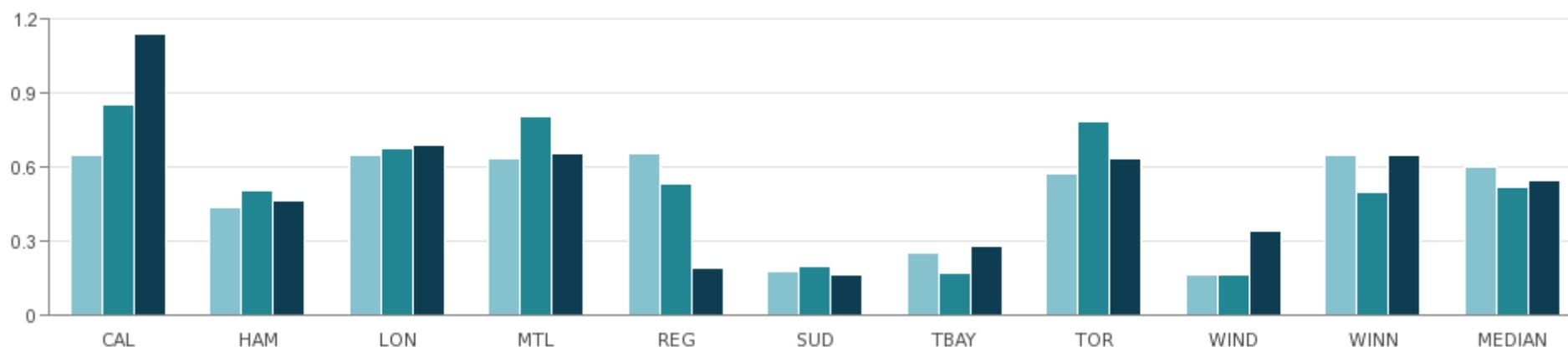
Calgary: In 2018, Calgary received a significant amount of multi-residential applications.

Building Permits and Inspections

Figure 2.2 New Residential Units Created per 100,000 Population

This is an economic indicator that highlights development trends in a municipality. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality. In addition, this indicator is highly influenced by housing type, with high-density, multi-residential projects (e.g., apartments, condominiums) yielding a higher number of units compared to low-density development (i.e. single households).

(In Thousands)



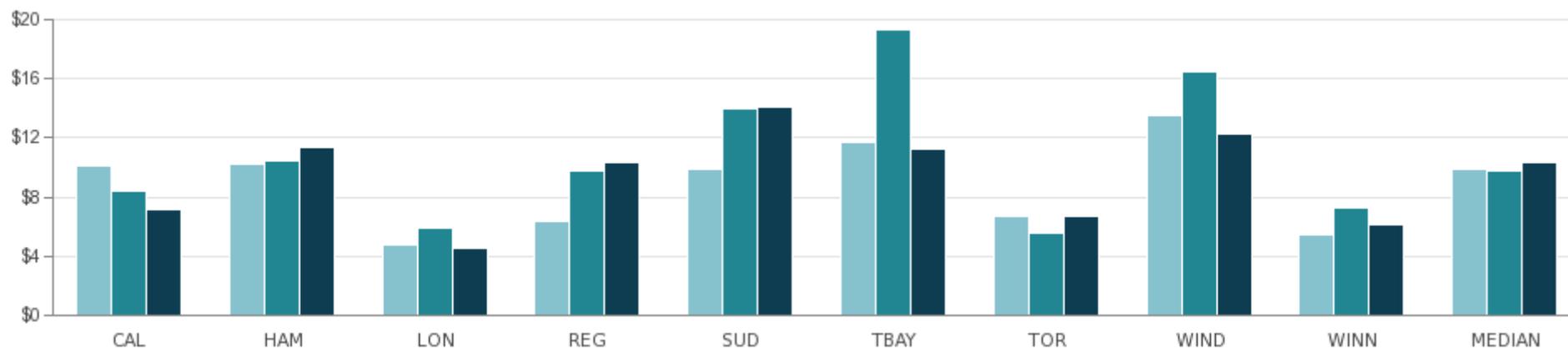
2017	651	435	649	631	655	177	249	572	165	650	602
2018	855	502	674	804	528	193	169	784	160	498	515
2019	1,140	464	690	656	188	165	279	633	341	651	549

Source: BLDG221 (Service Level)

Building Permits and Inspections

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

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



2017	\$10.11	\$10.17	\$4.72	\$6.38	\$9.93	\$11.72	\$6.65	\$13.48	\$5.49	\$9.93
2018	\$8.36	\$10.48	\$5.86	\$9.75	\$13.97	\$19.34	\$5.55	\$16.54	\$7.25	\$9.75
2019	\$7.09	\$11.33	\$4.49	\$10.37	\$14.11	\$11.28	\$6.65	\$12.32	\$6.17	\$10.37

Source: BLDG325 (Efficiency)

Montreal: Does not track.

Windsor: The favourable increase in projects construction value provided a larger based over which to spread operating costs. Operating costs for 2019 were comparable to prior years.

BY-LAW ENFORCEMENT



VALUE PROPOSITION

I expect by-laws to be enforced fairly to maintain acceptable standards and safety in my neighbourhood, and I expect that complaints will be resolved in a fair and timely manner.

KEEP IN MIND:

Influencing Factors

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



Community Demographics

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



Contracted Services

Components may be contracted out or provided by municipal staff



Enforcement

Differing service delivery models and level of proactive enforcement



Geography

The total sq km and population density of the municipality



Inspections

The extent and complexity of the inspections done by each municipality



Response Time

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



Service Levels

The service standards set by each municipality's Council



Systems

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

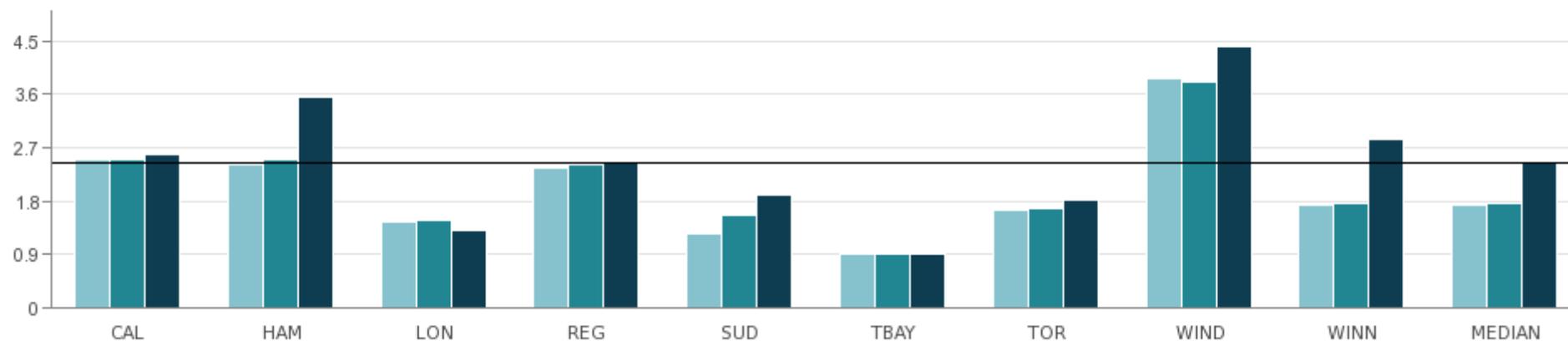
For a full description of influencing factors, please go to: www.mbncanada.ca

By-Law

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

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

(In Thousands)



2017	2,501	2,416	1,441	2,369	1,250	894	1,651	3,870	1,725	1,725
2018	2,494	2,496	1,468	2,422	1,567	915	1,670	3,823	1,770	1,770
2019	2,578	3,560	1,292	2,448	1,897	901	1,810	4,411	2,846	2,448

Source: BYLW205 (Service Level)

Sudbury: There was an increase in Property Standards and Yard Maintenance complaints.

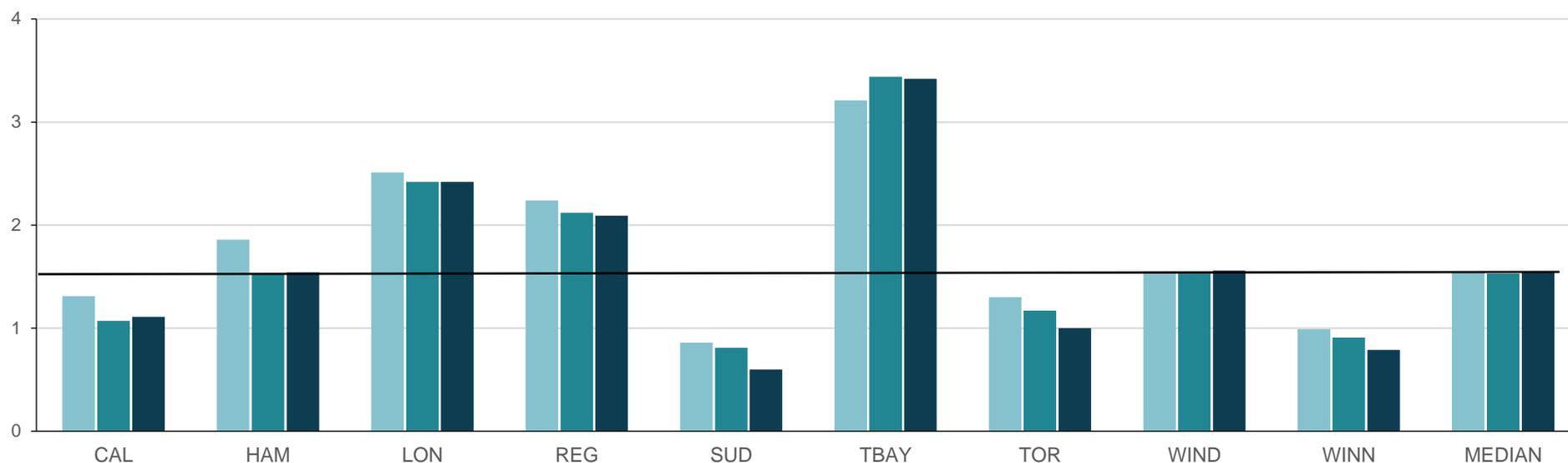
Windsor: The City has traditionally seen a higher number of citizen complaints through their 311 call centre, which provides a number of ways in which citizens are able to register complaints.

Winnipeg: Any increase or decrease in the number of annual complaints can be attributed to public demand for service and other factors.

By-Law

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

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



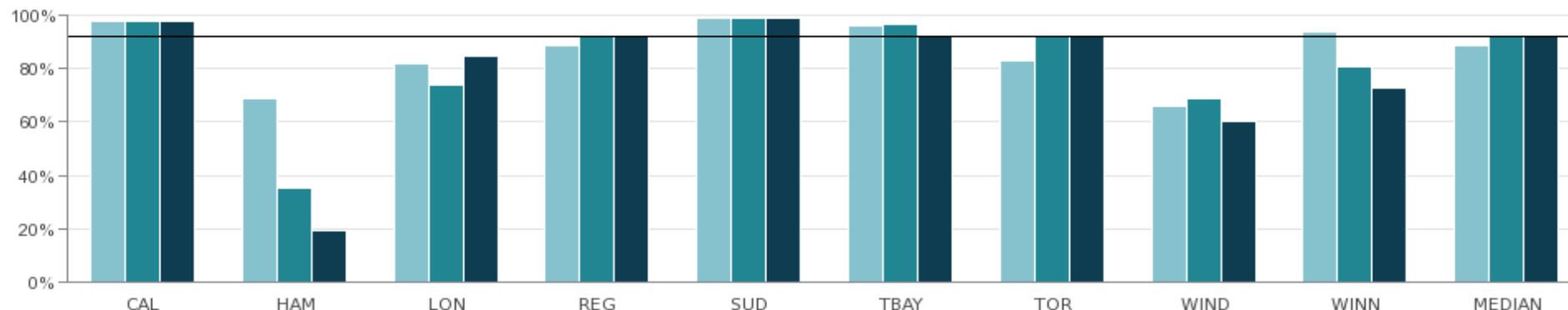
2017	1.31	1.86	2.51	2.24	0.86	3.21	1.30	1.55	0.99	1.55
2018	1.07	1.53	2.42	2.12	0.81	3.44	1.17	1.53	0.91	1.53
2019	1.11	1.54	2.42	2.09	0.60	3.42	1.00	1.56	0.79	1.54

Source: BYLW226 (Service Level)

By-Law

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

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



2017	98%	69%	82%	89%	99%	96%	83%	66%	94%	89%
2018	98%	35%	74%	92%	99%	97%	92%	69%	81%	92%
2019	98%	19%	85%	93%	99%	92%	93%	60%	73%	92%

Source: BYLW120 (Community Impact)

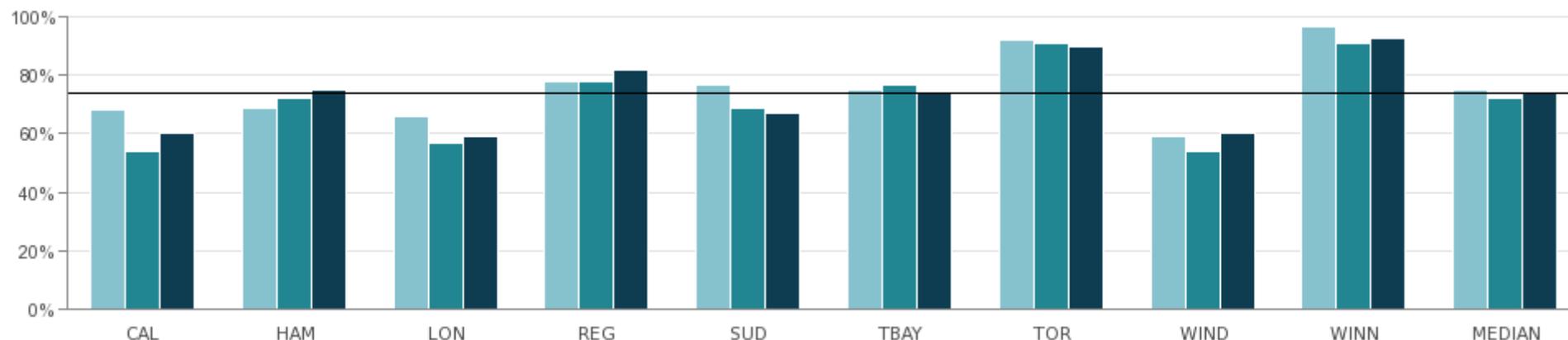
Hamilton: A process change in mid-2018 has resulted in lower compliance. Officers are not re-issuing Orders for properties where there are repeat violations within the last 12 months. Repeat violations are issued an Administrative Penalty Notice. Fees for inspection are added to the property taxes and/or contractors are being sent to bring the property into compliance. This new procedure has affected our compliance as property owners are not given another chance to comply.

Toronto: The business practice of sending advisory letters in 2018 and 2019 helped increase compliance across the City of Toronto.

By-Law

Figure 3.4 Percent of All By-law Complaints Represented by Noise, Property Standards, Yard Maintenance and Zoning By-Laws

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



2017	68%	69%	66%	78%	77%	75%	92%	59%	97%	75%
2018	54%	72%	57%	78%	69%	77%	91%	54%	91%	72%
2019	60%	75%	59%	82%	67%	74%	90%	60%	93%	74%

Source: BYLW207 (Service Level)

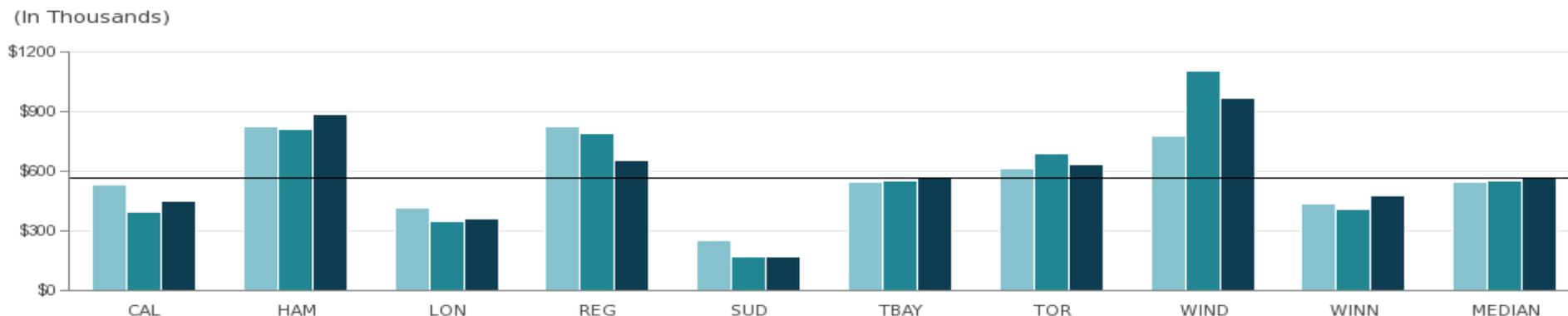
Calgary: The main driver of the variance in 2018 was due to the increase in total bylaw complaints related to snow and ice. Therefore, the proportion related to noise, property, yard and zoning decreased. 2019 saw a return to normal levels.

Windsor: The data reflects calls received by our 311 Call Centre from residents. Windsor is below the median as we have more by-laws than most of our comparators.

By-Law

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

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



2017	\$530,314	\$823,975	\$414,369	\$827,776	\$250,159	\$542,288	\$616,041	\$774,539	\$434,095	\$542,288
2018	\$396,366	\$811,846	\$348,236	\$788,108	\$169,389	\$550,423	\$690,149	\$1,107,078	\$411,051	\$550,423
2019	\$448,148	\$889,789	\$358,767	\$652,960	\$169,301	\$568,028	\$635,328	\$970,441	\$474,063	\$568,028

Source: BYLW273 (Efficiency)

Calgary: The main driver of the variance in 2018 is due to the increase in total by-law complaints related to snow and ice. Therefore, less officer time was dedicated to the enforcement of noise, property, yard and zoning by-laws.

Regina: Decrease in 2019 due to staffing level changes (i.e., resignations/retirements and LTDs).

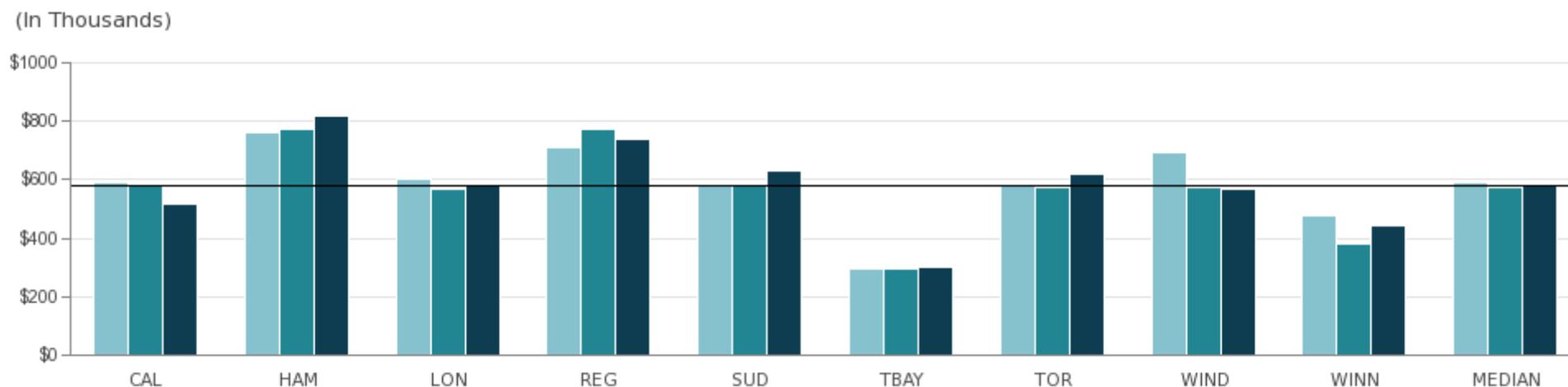
Windsor: By-law operating costs increased in 2018 due to a temporary pilot program approved by Council to administer and enforce the clean-up and repair of rental and vacant properties.

Winnipeg: There was an increase in staffing in 2019 for the Pilot Grass Remediation Program.

By-Law

Figure 3.6 Operating Cost of Enforcement for Animal Control By-Laws per 100,000 Population

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



2017	\$592,239	\$763,171	\$603,310	\$712,252	\$581,359	\$292,371	\$583,007	\$691,852	\$476,326	\$592,239
2018	\$587,792	\$771,879	\$567,650	\$770,877	\$587,824	\$296,849	\$573,261	\$575,338	\$379,879	\$575,338
2019	\$515,319	\$819,778	\$579,527	\$738,438	\$629,111	\$300,411	\$618,189	\$566,755	\$441,395	\$579,527

Source: BYLW275 (Efficiency)

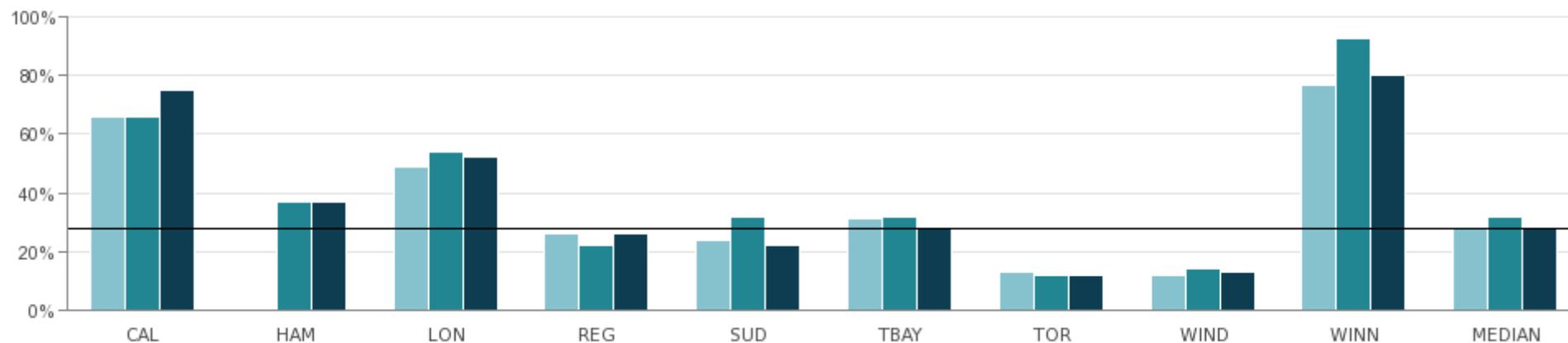
Windsor: 2018 results reflect a decrease in cost for the 2018 Animal Control contract with the Humane Society and a 50% reduction in by-law enforcement hours being spent on animal control activities from the previous year.

Winnipeg: In 2019, the Agency realized a normalization of its worker's compensation expense while the remaining variance is due to reduced vacancies and an increase in salaries and benefits.

By-Law

Figure 3.7 Percent of Recovery of Animal Control Costs

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



2017	66%	N/A	49%	26%	24%	31%	13%	12%	77%	29%
2018	66%	37%	54%	22%	32%	32%	12%	14%	93%	32%
2019	75%	37%	52%	26%	22%	28%	12%	13%	80%	28%

Source: BYLW318 (Efficiency)

Calgary: Increase in recovery in 2019 due to cost reduction related to an operational reorganization.

Sudbury: In 2019, there was a combination of a 28% drop in revenues (mainly licensing fees), while expenses rose slightly.

Regina: In 2019, there was an increase in animal licensing revenues.

Winnipeg: In 2019, the Agency realized a normalization of its worker's compensation expense while the remaining variance is due to reduced vacancies and an increase in salaries and benefits.

CHILD CARE



VALUE PROPOSITION

I expect that high quality licensed child care is accessible, affordable and responsive to my child's needs in a safe and secure environment.

KEEP IN MIND: Influencing Factors

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



Data Availability

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



Demographics

Population density and dispersion varies by municipality



Funding

Dependent on Provincial budgets and Municipal funding



Licensed Spaces

Municipalities do not independently direct or drive growth of licensed spaces



Mix of Child Care Spaces

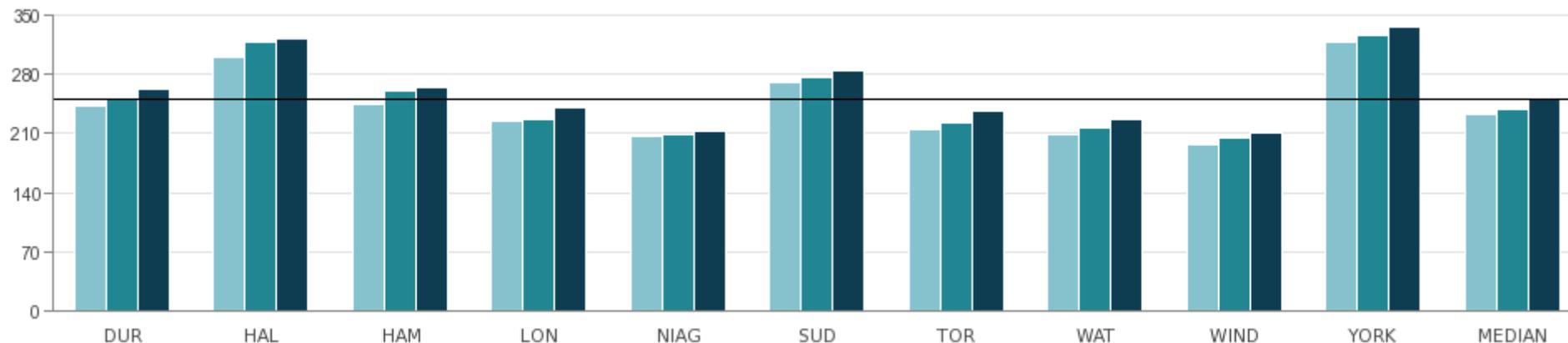
Different levels of service and cost per age group

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

Child Care

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

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



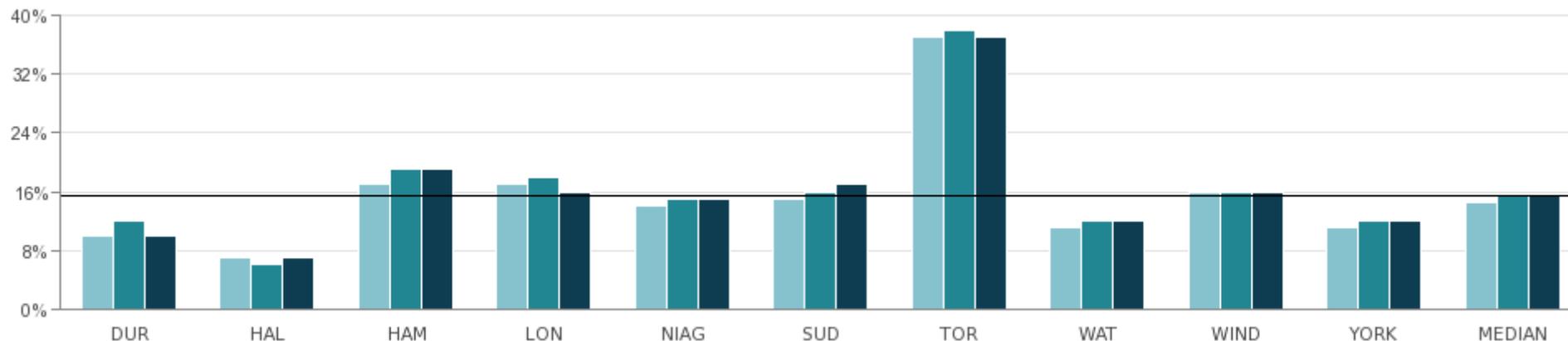
2017	242	301	245	225	207	271	214	208	196	319	234
2018	251	318	260	227	208	276	223	216	205	326	239
2019	262	322	264	241	212	285	237	226	210	336	252

Source: CHDC105 (Community Impact)

Child Care

Figure 4.2 Percent of Spaces that are Subsidized

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



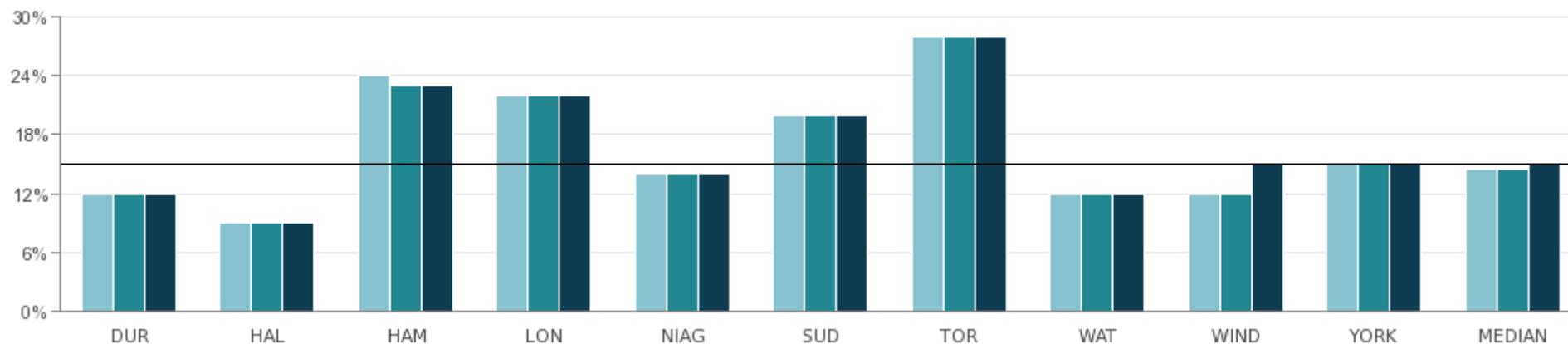
2017	10%	7%	17%	17%	14%	15%	37%	11%	16%	11%	15%
2018	12%	6%	19%	18%	15%	16%	38%	12%	16%	12%	16%
2019	10%	7%	19%	16%	15%	17%	37%	12%	16%	12%	16%

Source: CHDC112 (Community Impact)

Child Care

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

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



2017	12%	9%	24%	22%	14%	20%	28%	12%	12%	15%	15%
2018	12%	9%	23%	22%	14%	20%	28%	12%	12%	15%	15%
2019	12%	9%	23%	22%	14%	20%	28%	12%	15%	15%	15%

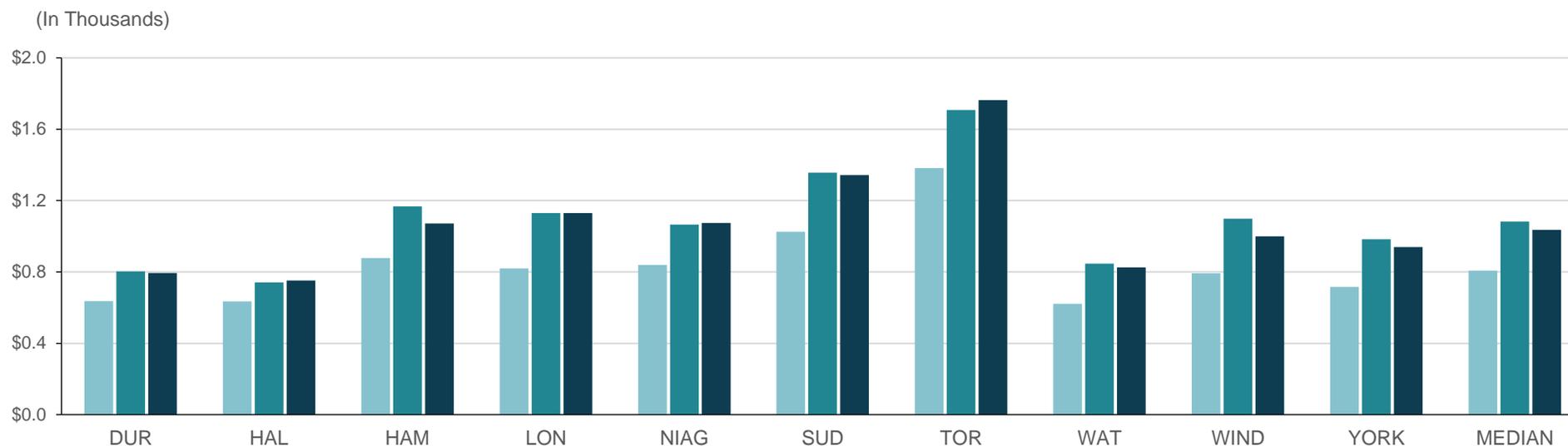
Source: CHDC115 (Community Impact)

Windsor: 2019 LICO Data is Before Tax. Previous years used Census Data After Tax.

Child Care

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

This measure reports the total cost to provide child care services for children 12 years and under and includes all funding sources. Increases to the 2018 'cost per child' reflect increased 2018 Provincial funding, a portion of which was one-time funding.



2017	\$637	\$635	\$878	\$820	\$839	\$1,025	\$1,383	\$621	\$793	\$716	\$807
2018	\$803	\$742	\$1,168	\$1,130	\$1,065	\$1,357	\$1,708	\$847	\$1,099	\$983	\$1,082
2019	\$794	\$752	\$1,072	\$1,130	\$1,074	\$1,343	\$1,763	\$826	\$999	\$940	\$1,036

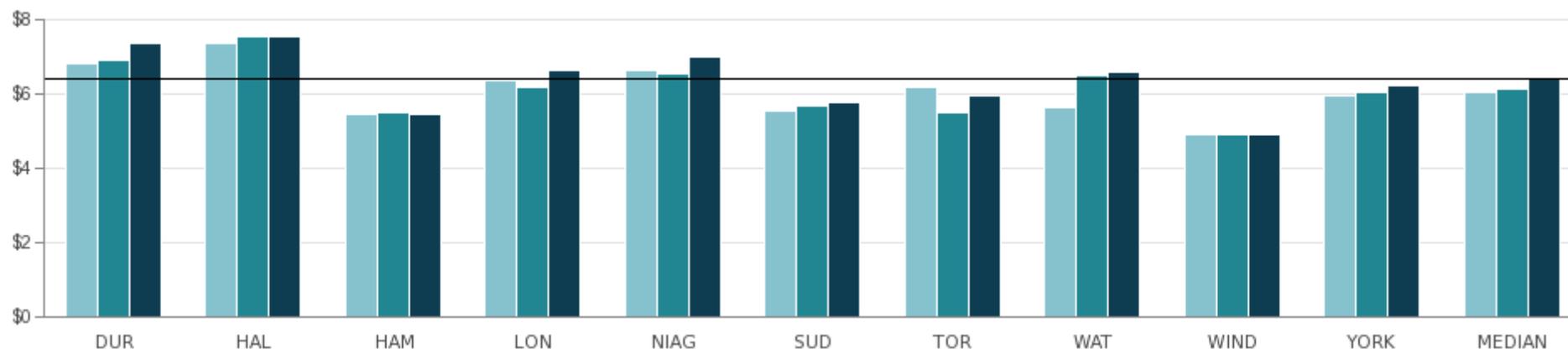
Source: CHDC220T (Service Level)

Child Care

Figure 4.5 Annual Child Care Cost per Normalized Subsidized Child Care Space

The annual gross fee subsidy cost has been normalized to reflect the mix of age groups and required staff ratios. A high cost result could reflect spaces that are being directly operated by a municipality as well as a higher cost of care in urban cities. There are opportunities to help support the cost of fee subsidy through other funding grants which may not be reflected in this measure.

(In Thousands)



2017	\$6,809	\$7,353	\$5,447	\$6,378	\$6,644	\$5,571	\$6,176	\$5,625	\$4,903	\$5,960	\$6,068
2018	\$6,933	\$7,570	\$5,493	\$6,210	\$6,540	\$5,683	\$5,496	\$6,519	\$4,909	\$6,073	\$6,142
2019	\$7,376	\$7,556	\$5,456	\$6,638	\$6,988	\$5,772	\$5,951	\$6,593	\$4,922	\$6,236	\$6,415

Source: CHDC305 (Efficiency)

CLERKS



VALUE PROPOSITION

I expect my municipality to provide information and access for my municipal government and meet legislative requirements regarding council operations and access to information in a timely and readily accessible manner.

KEEP IN MIND:

Influencing Factors

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



Citizen Engagement

State of interaction with citizens



Complexity

Type and number of Freedom of Information (FOI) requests



Contentious Issues

Prevailing major issues in the municipality



Nature of Requests

Media, special interest groups, individuals and businesses



Organizational Form

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



Policy & Practices

Responsiveness to requests and number of routine disclosure policies



Political Climate

Availability of information from elected officials



Privacy Protection

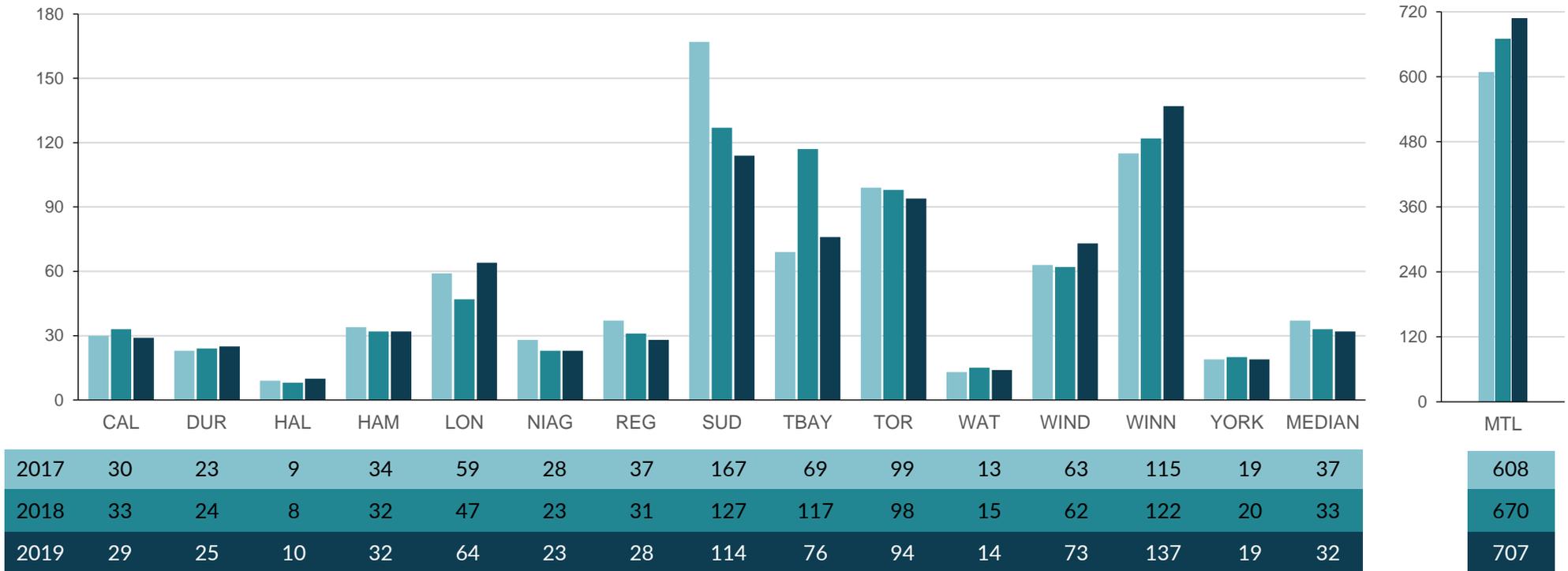
Growing trend to access and address privacy concerns

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

Clerks

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

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



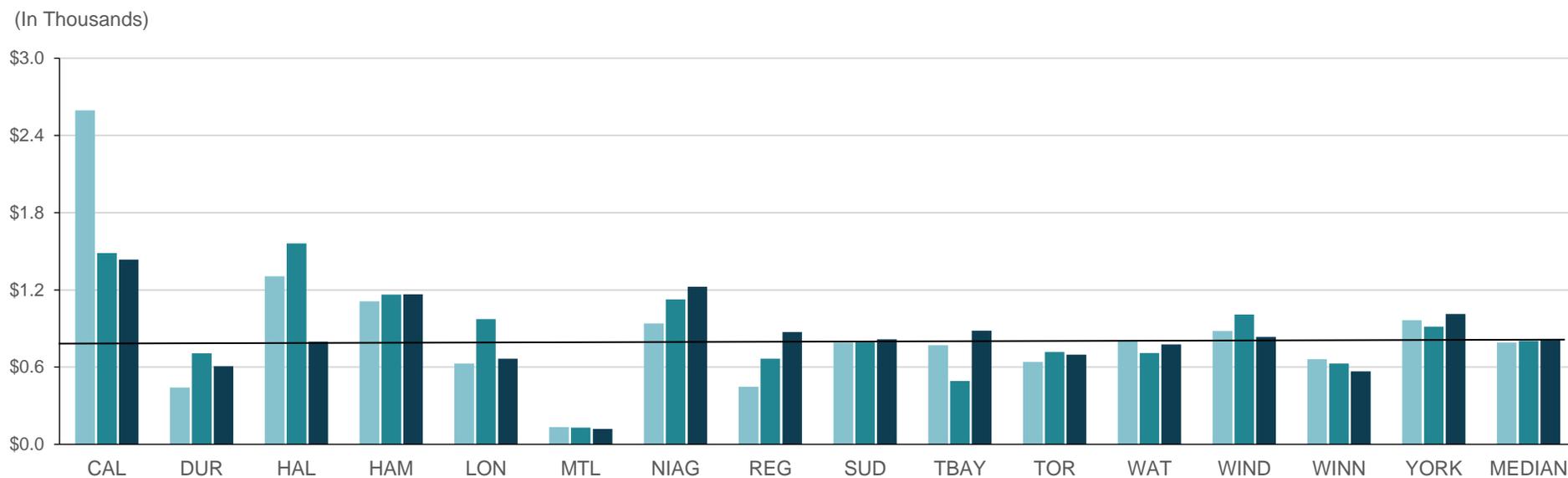
Source: CLKS270 (Service Level)

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

Clerks

Figure 5.2 Direct Cost for Freedom of Information Program per Formal Request

This measure reports the cost to respond to Freedom of Information (FOI) program requests. The variety and complexity of these requests will impact the cost associated with administering the program.



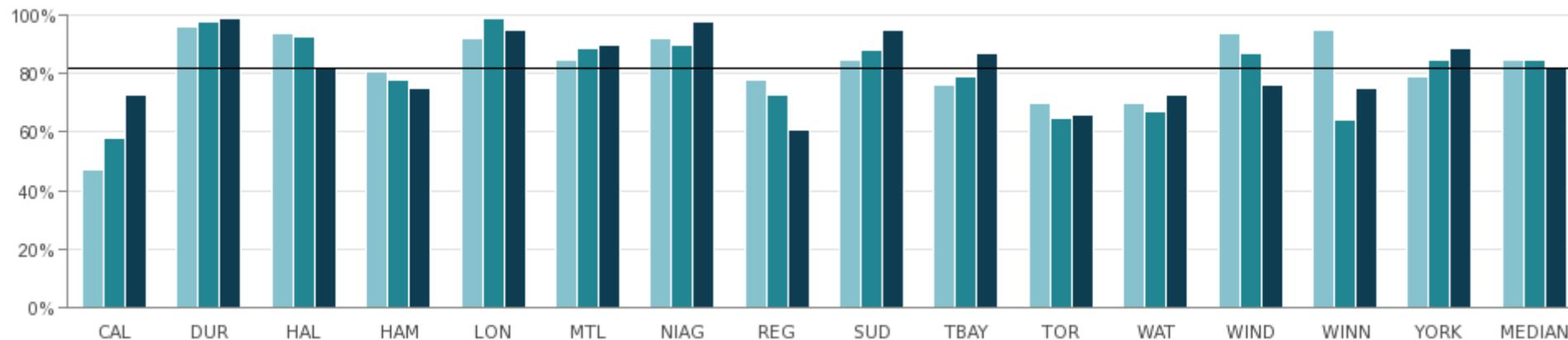
2017	\$2,595	\$442	\$1,305	\$1,111	\$628	\$133	\$939	\$448	\$791	\$770	\$641	\$799	\$881	\$662	\$965	\$791
2018	\$1,485	\$708	\$1,560	\$1,164	\$972	\$129	\$1,125	\$665	\$804	\$492	\$717	\$709	\$1,009	\$628	\$914	\$804
2019	\$1,436	\$606	\$798	\$1,166	\$666	\$120	\$1,225	\$873	\$816	\$883	\$696	\$776	\$834	\$566	\$1,013	\$816

Source: CLKS370 (Efficiency)

Clerks

Figure 5.3 Percent of Formal Freedom of Information Requests Completed Within 30 Days

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



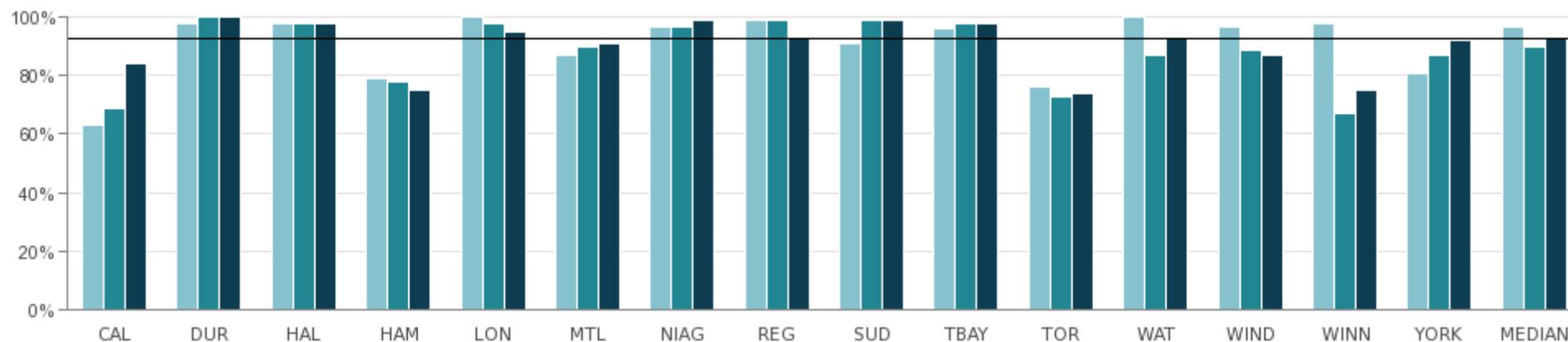
2017	47%	96%	94%	81%	92%	85%	92%	78%	85%	76%	70%	70%	94%	95%	79%	85%
2018	58%	98%	93%	78%	99%	89%	90%	73%	88%	79%	65%	67%	87%	64%	85%	85%
2019	73%	99%	82%	75%	95%	90%	98%	61%	95%	87%	66%	73%	76%	75%	89%	82%

Source: CLKS470 (Customer Service)

Clerks

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

The number of formal Freedom of Information (FOI) requests, including Councillor requests that have gone through the FOI process, and handled within the legislated timelines applicable to the municipality. The variety and complexity of these requests will impact the timelines associated with administering this program.



2017	63%	98%	98%	79%	100%	87%	97%	99%	91%	96%	76%	100%	97%	98%	81%	97%
2018	69%	100%	98%	78%	98%	90%	97%	99%	99%	98%	73%	87%	89%	67%	87%	90%
2019	84%	100%	98%	75%	95%	91%	99%	93%	99%	98%	74%	93%	87%	75%	92%	93%

Source: CLKS475 (Customer Service)

CULTURE



VALUE PROPOSITION

I expect a diverse range of cultural programs and services that are accessible and affordable and bring the community together.

KEEP IN MIND:

Influencing Factors

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



In-kind Services

Non-reported or non-quantifiable services



Municipal Policy

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



Non-Resident Use or Tourism

Tourism vs. per capita denominator



Provincial Policy

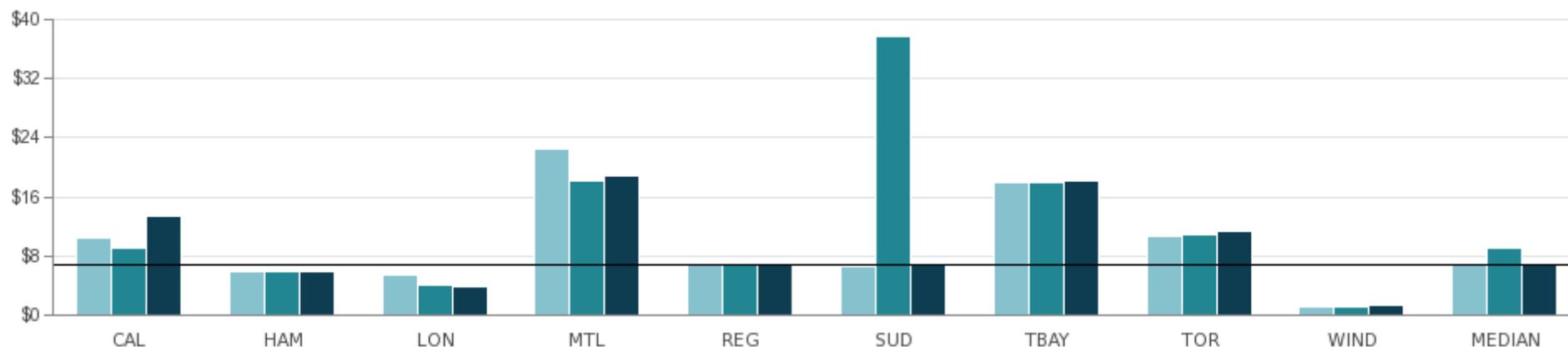
How the provincial government has defined its roles and responsibilities and has integrated or not its operations with municipalities may affect the size of funding invested in the community, and the way programs and services are delivered

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

Culture

Figure 6.1 Arts, Heritage & Festival Grants Only per Capita

The measure represents the funding dollars provided for Arts, Heritage and Festivals grants only. The direct municipal investment in arts funding is relative to a city's service delivery model, size of its arts community and its funding envelope. For example, some municipalities provide funding to their "anchor" organizations, e.g. art gallery, community auditorium, theatre and symphony through grants versus municipally owned/operated facilities.



2017	\$10.33	\$5.91	\$5.36	\$22.56	\$6.96	\$6.55	\$17.91	\$10.65	\$1.05	\$6.96
2018	\$9.01	\$5.84	\$4.04	\$18.07	\$7.01	\$37.82	\$18.05	\$10.80	\$1.04	\$9.01
2019	\$13.39	\$5.86	\$3.71	\$18.94	\$6.71	\$6.82	\$18.23	\$11.23	\$1.37	\$6.82

Source: CLTR125 (Community Impact)

Calgary: The increase is due to Council approval of Operating Grants to Civic Partners- 1YYC budget plan.

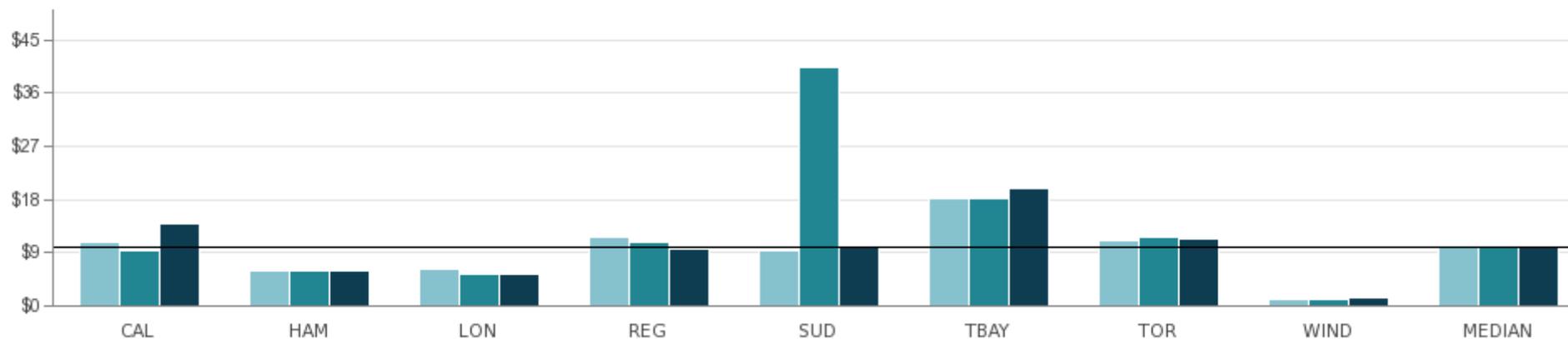
Montreal: The result is impacted by contributions from the Provincial government.

Sudbury: A sizeable grant commitment to the Place des Arts major project in 2018 accounted for the variance in this year.

Culture

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

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



2017	\$10.84	\$5.91	\$6.14	\$11.67	\$9.32	\$18.10	\$10.98	\$1.05	\$10.08
2018	\$9.36	\$5.84	\$5.36	\$10.69	\$40.28	\$18.26	\$11.61	\$1.04	\$10.03
2019	\$13.81	\$5.86	\$5.19	\$9.58	\$9.95	\$19.77	\$11.23	\$1.37	\$9.77

Source: CLTR200 (Service Level)

Calgary: The increase is due to Council approval of Operating Grants to Civic Partners - 1YYC budget plan.

Montreal: Does not track data.

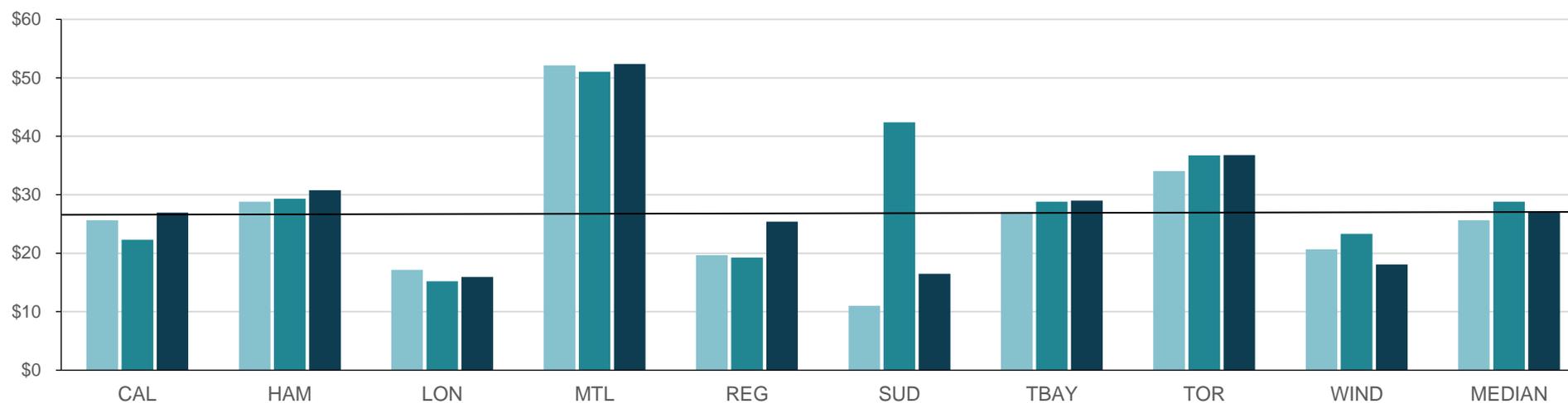
Sudbury: A sizeable grant commitment to the Place des Arts major project in 2018 accounted for the variance in this year.

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

Culture

Figure 6.3 Culture Total Cost per Capita

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



2017	\$25.62	\$28.82	\$17.18	\$52.12	\$19.66	\$11.03	\$27.08	\$34.06	\$20.68	\$25.62
2018	\$22.32	\$29.32	\$15.21	\$51.05	\$19.27	\$42.38	\$28.84	\$36.72	\$23.31	\$28.84
2019	\$26.95	\$30.78	\$15.95	\$52.35	\$25.42	\$16.48	\$29.01	\$36.79	\$18.09	\$26.95

Source: CLTR205T (Service Level)

Calgary: The increase is due to Council approval of Operating Grants to Civic Partners - 1YYC budget plan.

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

Regina: The results reflect an increase to the Neil Balkwill Civic Arts Centre capital renovation project.

Sudbury: A sizeable grant commitment to the Place des Arts major project in 2018 accounted for the variance in this year.

EMERGENCY MEDICAL SERVICES (EMS)



VALUE PROPOSITION

I expect if I have a medical emergency, the ambulance will arrive in a timely manner; and I will be assessed, cared for and/or delivered to an appropriate destination, promptly and safely, as required.

KEEP IN MIND:

Influencing Factors

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



Demographics

Age and health status of population have an impact on calls



Dispatch

System, processes and governance impact effectiveness and efficiency



Geography

Urban vs. rural areas



Governance

Local strategy and Provincial regulations



Hospital Delay

Lengths of delays off-loading patients



Non-Residents

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



Vehicle Mix

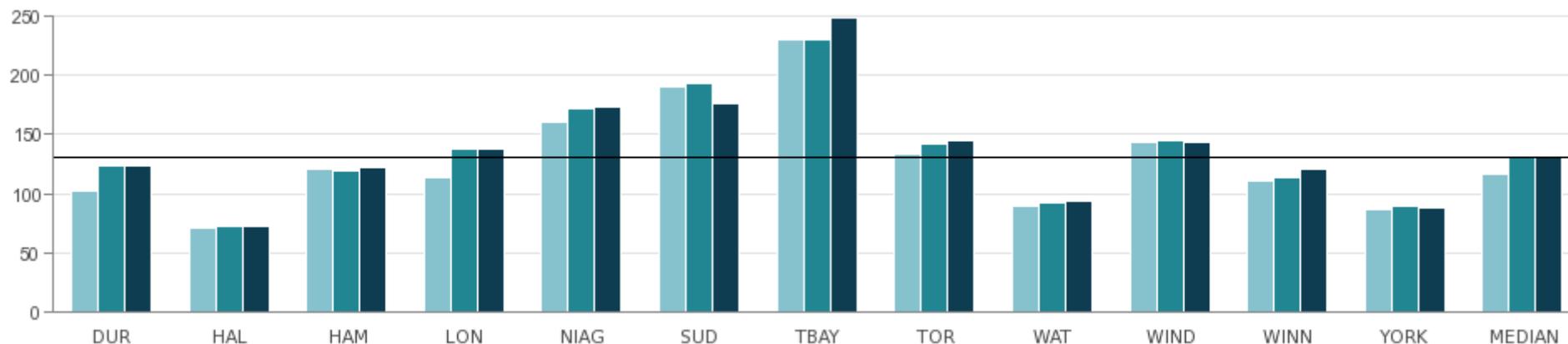
Vehicle type and staffing requirement

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

Emergency Medical Services (EMS)

Figure 7.1 Unique Responses per 1,000 Population

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



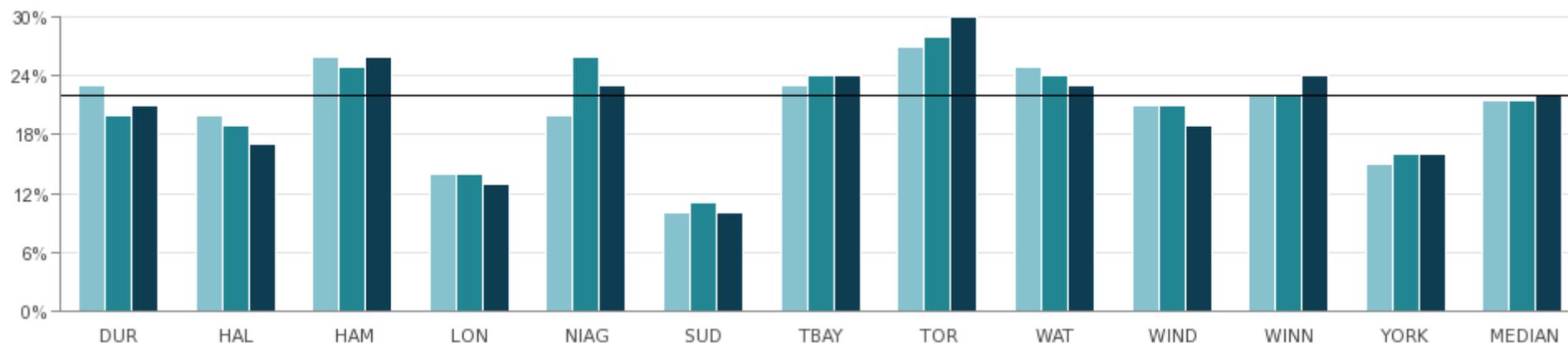
2017	102	71	120	114	161	190	231	134	90	143	111	86	117
2018	124	72	119	138	172	194	230	142	92	145	114	89	131
2019	124	72	122	138	173	176	249	145	94	144	120	88	131

Source: EMDS229 (Service Level)

Emergency Medical Services (EMS)

Figure 7.2 Percent of Ambulance Time Lost to Hospital Turnaround

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



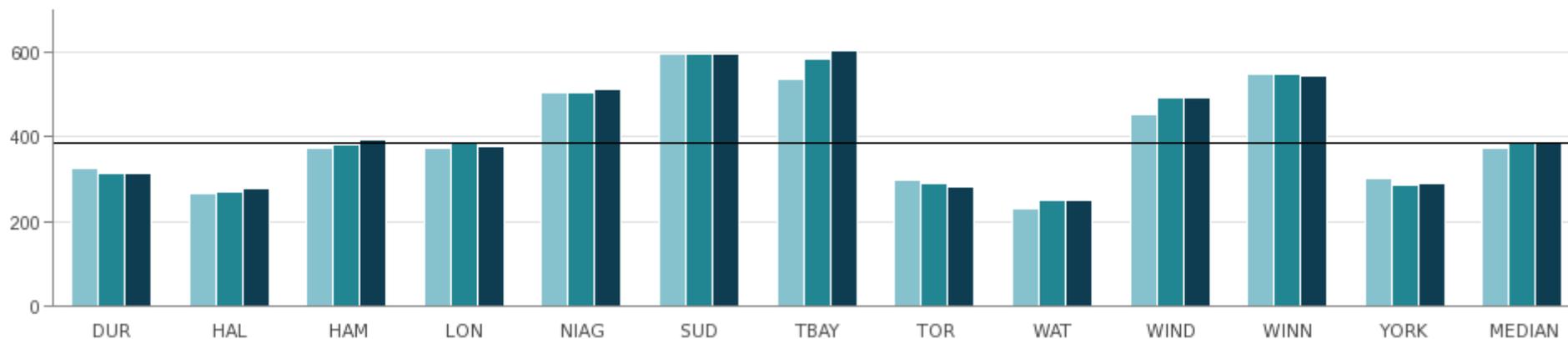
2017	23%	20%	26%	14%	20%	10%	23%	27%	25%	21%	22%	15%	22%
2018	20%	19%	25%	14%	26%	11%	24%	28%	24%	21%	22%	16%	22%
2019	21%	17%	26%	13%	23%	10%	24%	30%	23%	19%	24%	16%	22%

Source: EMDS150 (Community Impact)

Emergency Medical Services (EMS)

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

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



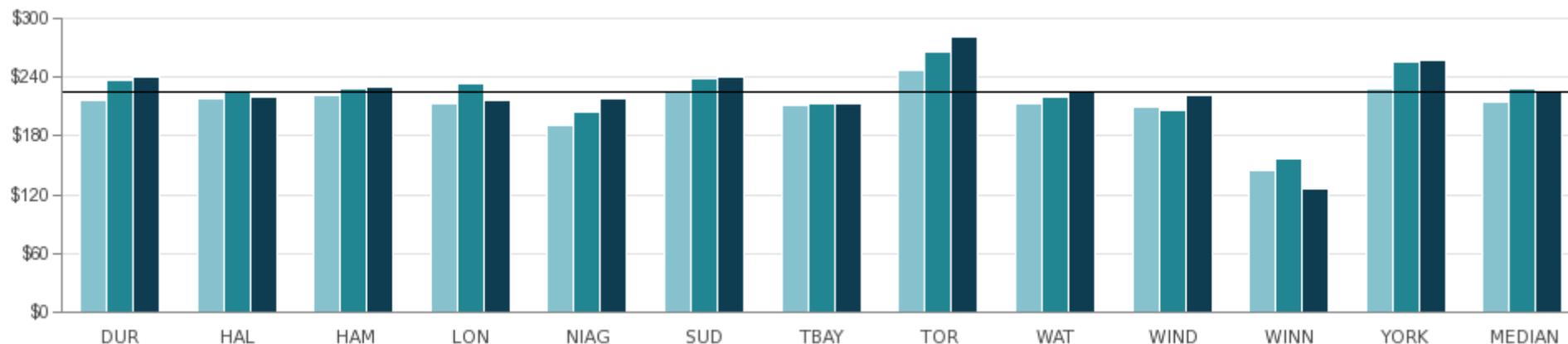
2017	325	265	373	375	507	596	536	299	232	455	548	303	374
2018	314	270	382	391	507	596	584	289	251	494	549	288	387
2019	314	278	393	379	512	596	606	284	251	493	547	291	386

Source: EMDS226 (Service Level)

Emergency Medical Services (EMS)

Figure 7.4 EMS Total Cost per Weighted Vehicle In-Service Hour

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



2017	\$217	\$219	\$221	\$213	\$191	\$226	\$212	\$248	\$213	\$209	\$145	\$228	\$215
2018	\$237	\$227	\$229	\$234	\$205	\$239	\$214	\$267	\$220	\$207	\$156	\$256	\$228
2019	\$241	\$220	\$231	\$217	\$219	\$240	\$213	\$282	\$227	\$222	\$126	\$258	\$225

Source: EMDS306T (Efficiency)

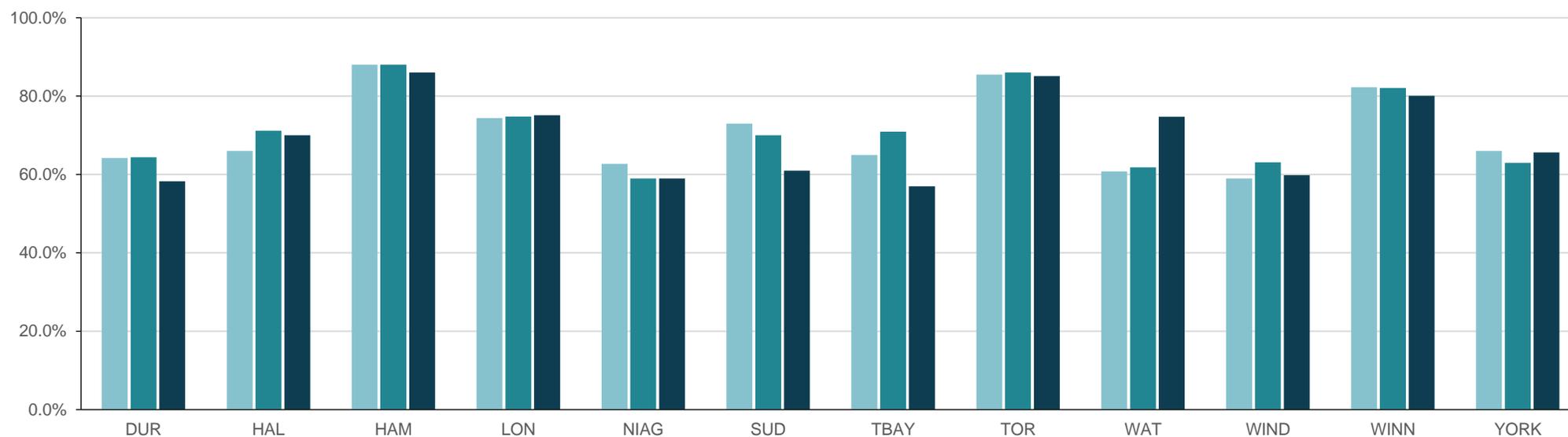
Winnipeg: The decrease in 2019 is based on the movement of costs from Medical Services to Fire Rescue and Response.

Emergency Medical Services (EMS)

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

The measure reflects the actual percentage of time any person equipped with a defibrillator arrives on scene to provide defibrillation to a sudden cardiac arrest patient within six minutes of the time notice is received from dispatch. Any person with a defibrillator stops the clock on this measure so the paramedic (service) is required to capture the time of arrival for any defibrillator by a non-paramedic party. These times are reflected as procedure code 385 with a soft time (best estimate) provided by the attending paramedic. The response time is calculated based on the crew notified (T2) time of the first vehicle being notified of the call and the arrived scene (T4) time of the first vehicle to reach the scene.

Annually, each service is able to determine and set the percentage of compliance for this measure, which is identified in the table as a target.



Target	60.0%	55.0%	75.0%	75.1%	55.0%	70.0%	60.0%	75.0%	50.0%	55.0%	90.0%	60.0%
2017	64.2%	66.0%	88.0%	74.4%	62.7%	73.0%	65.0%	85.5%	60.8%	59.0%	82.3%	66.0%
2018	64.4%	71.2%	88.0%	74.8%	59.0%	70.0%	70.9%	86.0%	61.8%	63.1%	82.1%	63.0%
2019	58.3%	70.0%	86.0%	75.1%	59.0%	61.0%	57.0%	85.1%	74.7%	59.8%	80.1%	65.6%

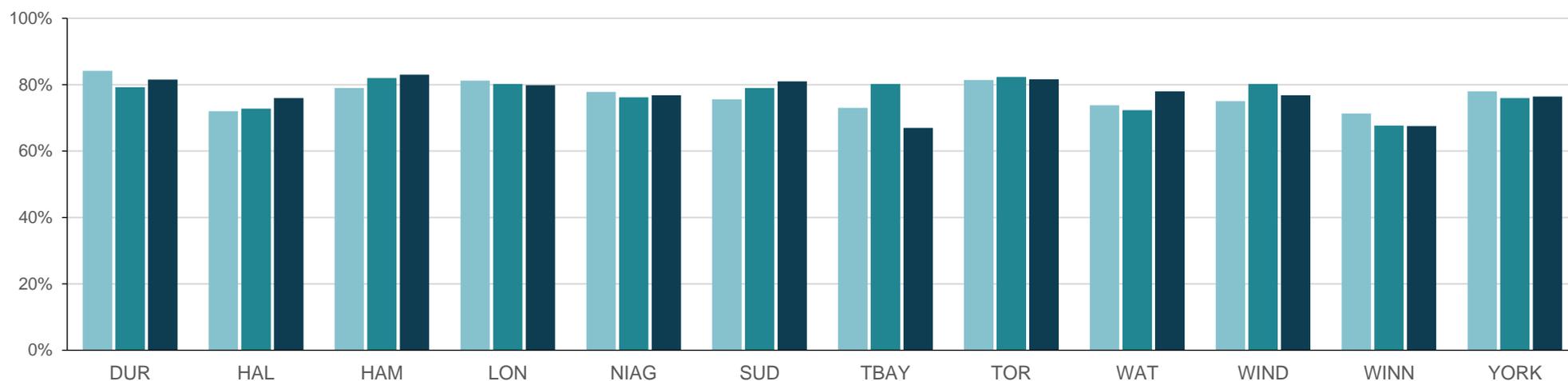
Source: EMDS430 (Customer Service)

Emergency Medical Services (EMS)

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

This measure reflects the actual percentage of time an ambulance crew has arrived on scene to provide ambulance services to sudden cardiac arrest patients or other patients categorized as CTAS 1, within eight minutes of the time notice is received respecting such services. The Canadian Triage & Acuity Scale is a standardized tool that enables emergency departments and Paramedic services to prioritize care requirements according to the type and severity of the presenting signs and symptoms. Patients are assigned a CTAS level between 1 – more severe, life threatening; and 5 – least severe. The response time is calculated based on the crew notified (T2) time of the first vehicle being notified of the call and the arrived scene (T4) time of the first vehicle to reach the scene.

Annually, each service may determine and set the percentage of compliance for this measure, which is identified in the table as a target.



Target	DUR	HAL	HAM	LON	NIAG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
75.0%	84.2%	72.0%	79.0%	81.2%	77.8%	75.6%	73.0%	81.4%	73.8%	75.0%	71.3%	78.0%
75.0%	79.2%	72.8%	82.0%	80.2%	76.2%	79.0%	80.2%	82.3%	72.3%	80.2%	67.7%	76.0%
75.0%	81.5%	76.0%	83.0%	79.8%	76.8%	81.0%	67.0%	81.6%	78.0%	76.8%	67.5%	76.4%

Source: EMDS431 (Customer Service)

Emergency Medical Services (EMS)

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

MUNICIPALITY	Actual 90th Percentile Call Processing Time (Dispatch) EMS TO-2, Code (AMPDS 1 and 2/DE, optional in C) (min:sec)		
	2017	2018	2019
DUR	3:29	3:39	3:54
HAL	3:21	3:27	3:18
HAM	3:19	3:17	3:15
LON	3:28	3:23	3:31
NIAG	2:10	2:19	2:25
SUD	2:51	2:42	2:38
TBAY	2:57	3:13	3:13
TOR	3:04	2:46	2:46
WAT	3:06	3:00	3:18
WIND	3:15	3:10	3:05
WINN	2:59	3:00	3:12
YORK	3:40	3:53	3:22
MEDIAN	3:11	3:12	3:14

Source: EMDS480 (Customer Service)

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

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

Code 4 refers to the highest priority calls. 90th percentile means that 90% of all calls of the service have a dispatch time within the period reflected in the graph.

EMERGENCY SHELTERS



VALUE PROPOSITION

I expect safe emergency shelter space is available when required and that supports are in place to help people find and maintain housing.

KEEP IN MIND:

Influencing Factors

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



Economic Impacts
Employment and unemployment impact demand



Funding Model
Per diem vs. block funding models



Immigration
Federal policies and processing times for Refugee claims



Information Systems
Database systems used can impact reporting capabilities



Migration within Canada
Population shifts between provinces/municipalities



Other Housing Services
Availability of housing types and support services



Political Climate
Policies and support for homelessness can impact service levels



Supply vs. Demand
Individuals in need may decide not to accept offers of shelter



Vacancy Rates in Rental Markets
Housing availability and affordability



Weather Conditions
Increase or decrease in occupancy and length of stay

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

Emergency Shelters

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

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

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
Adults and Children											
2017	12.7	16.7	8.5	8.9	16.2	16.3	27.6	9.4	6.5	N/A	12.7
2018	11.1	20.1	7.9	10.4	25	17.3	33.2	10.3	6.8	25	14.2
2019	11.6	18.5	10	N/A	20	13.3	28.8	7.3	6.5	24.4	13.3

Source: HSTL105 (Community Impact)

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
Singles											
2017	10.4	10.6	6.6	8	11.2	15.4	21	8.7	8.5	N/A	10.4
2018	10.3	11.7	6	9.1	17	14.5	28.6	9.7	9.3	22	11
2019	9.8	11.9	7.8	N/A	16.2	11.8	24.6	8.4	11.1	19.1	11.8

Source: HSTL110 (Community Impact)

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
Families - Head of Households											
2017	24.9	39.5	50.1	16.9	44.6	22.5	115.4	18.3	9.3	N/A	24.9
2018	25.3	54.2	50.3	17.6	66.4	27.8	128.3	49.7	13.8	36.1	42.9
2019	26	48.5	37.4	N/A	51.2	28.5	152.2	52.4	13	45.4	45.4

Source: HSTL115 (Community Impact)

Hamilton: The large variances in 2019 are due to a new data source.

London: Data entry for 2019 delayed due to COVID-19 pandemic.

Sudbury: Decrease due to closure of men's shelter for several months in 2019 (See HSTL105/HSTL110).

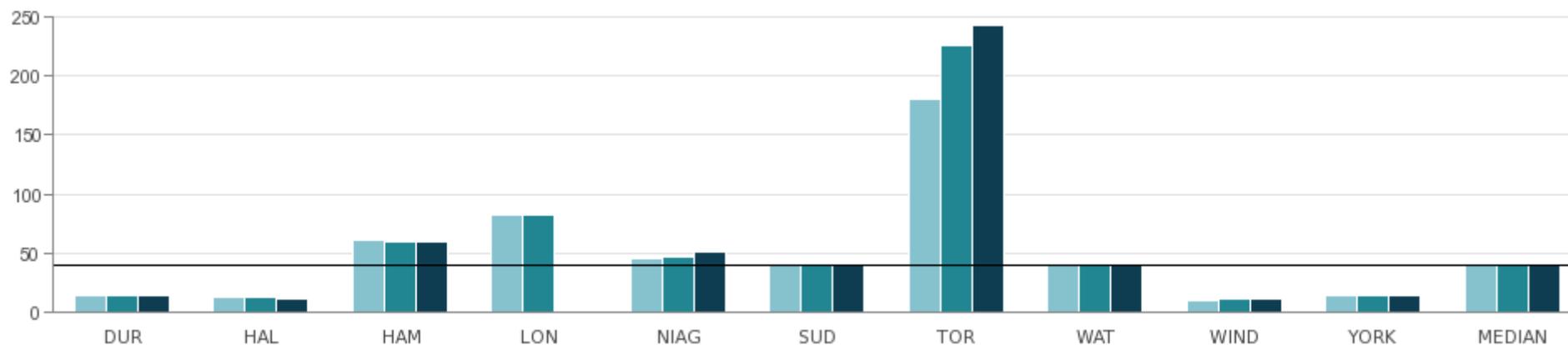
Waterloo: The Emergency Shelter Program has seen a reduction in the overall average length of stay due to the rapid re-housing of families experiencing homelessness in Waterloo Region. In addition, the temporary emergency shelter sites operationalized across the region experienced on average, a shorter length of stay for participants (See HSTL105).

York: Due to the implementation of the federal tracking system (HIFIS), 2017 results have been removed. In 2019, families' average length of stay in emergency housing was longer than in previous years due to local housing market pressures (See HSTL115).

Emergency Shelters

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

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



2017	13.6	11.9	60.5	81.8	44.7	39.6	180.4	41.2	8.9	13.5	40.4
2018	13.4	11.7	59.6	81.9	46.6	39.6	226.2	40.8	11.2	13.4	40.2
2019	13.3	11.4	58.9	N/A	50.3	39.6	243.8	39.7	11.5	13.3	39.6

Source: HSTL205 (Service Level)

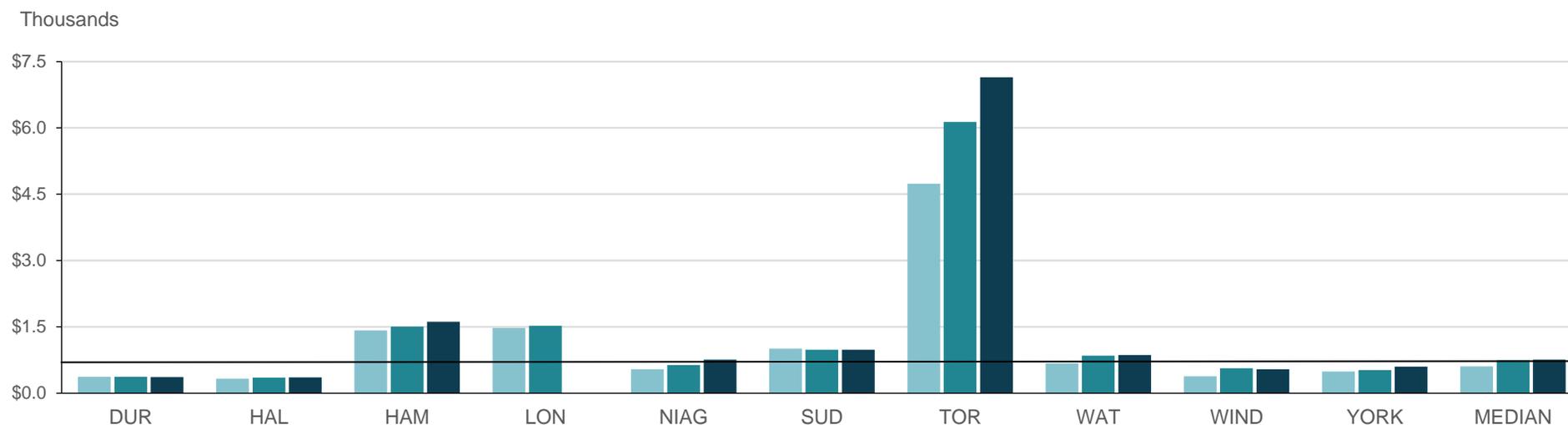
London: Data entry for 2019 delayed due to COVID-19 pandemic.

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

Emergency Shelters

Figure 8.3 Direct Cost of Emergency Shelter Program per 100,000 Population

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



2017	\$369	\$328	\$1,425	\$1,478	\$544	\$1,011	\$4,742	\$676	\$385	\$494	\$610
2018	\$369	\$350	\$1,507	\$1,523	\$638	\$983	\$6,137	\$854	\$563	\$524	\$746
2019	\$365	\$360	\$1,618	N/A	\$761	\$986	\$7,143	\$862	\$542	\$603	\$761

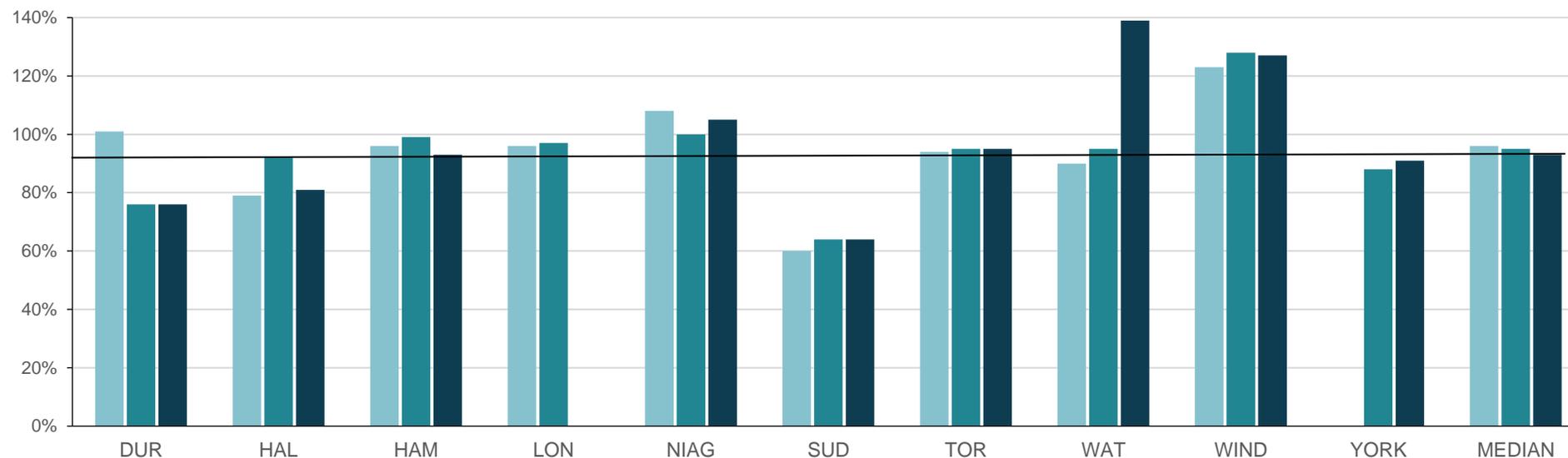
Source: HSTL220 (Service Level)

London: Data entry for 2019 delayed due to COVID-19 pandemic.

Emergency Shelters

Figure 8.4 Average Nightly Bed Occupancy Rate of Emergency Shelters

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



2017	101%	79%	96%	96%	108%	60%	94%	90%	123%	N/A	96%
2018	76%	92%	99%	97%	100%	64%	95%	95%	128%	88%	95%
2019	76%	81%	93%	N/A	105%	64%	95%	139%	127%	91%	93%

Source: HSTL410 (Customer Service)

London: Data entry for 2019 delayed due to COVID-19 pandemic.

Waterloo: The 2019 increase is due to the use of additional emergency shelter beds as a response to increasing occupancy pressures.

Windsor: The overage in bed nights is due to the increased demand from families who needed emergency shelter and were placed in motels.

York: Due to the implementation of the federal tracking system (HIFIS), 2017 results have been removed.

FACILITIES



VALUE PROPOSITION

I expect municipal buildings to be accessible, clean, and safe; and that environmental and financial sustainability are considered in facility design and operation.

KEEP IN MIND:

Influencing Factors

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



Building Stock

Variety of buildings and facilities



Capital

Accounting policy/dollar threshold for capital expenditures impacts maintenance activities



Organizational Form

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



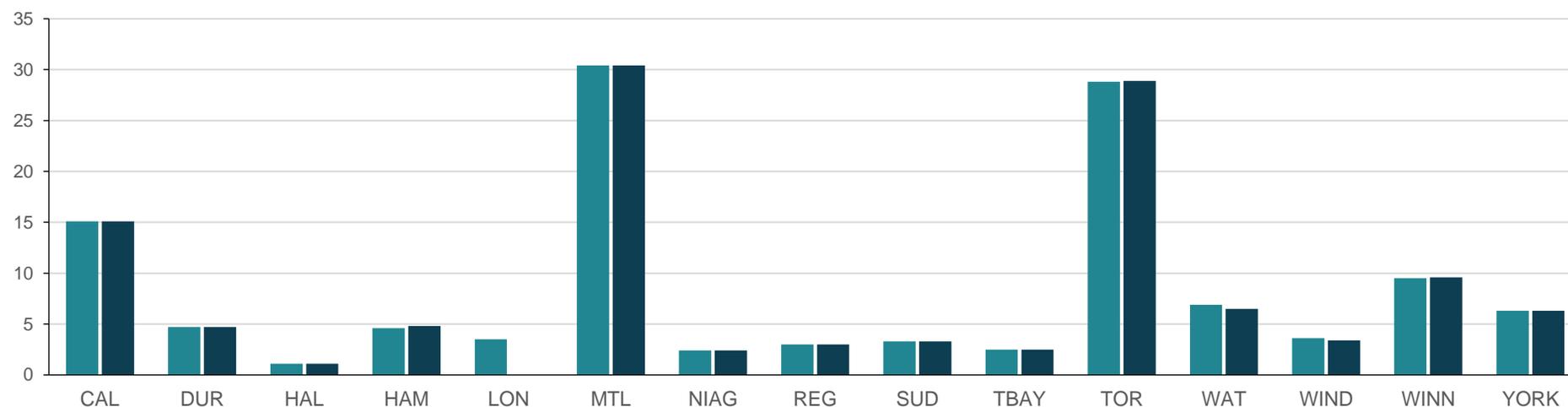
For a full description of influencing factors, please go to: www.mbncanada.ca

Facilities

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

This graph includes 2018 and 2019 results only

(In Millions)



2018	15.1	4.7	1.1	4.6	3.5	30.4	2.4	3.0	3.3	2.5	28.8	6.9	3.6	9.5	6.3
2019	15.1	4.7	1.1	4.8	N/A	30.4	2.4	3.0	3.3	2.5	28.9	6.5	3.4	9.6	6.3

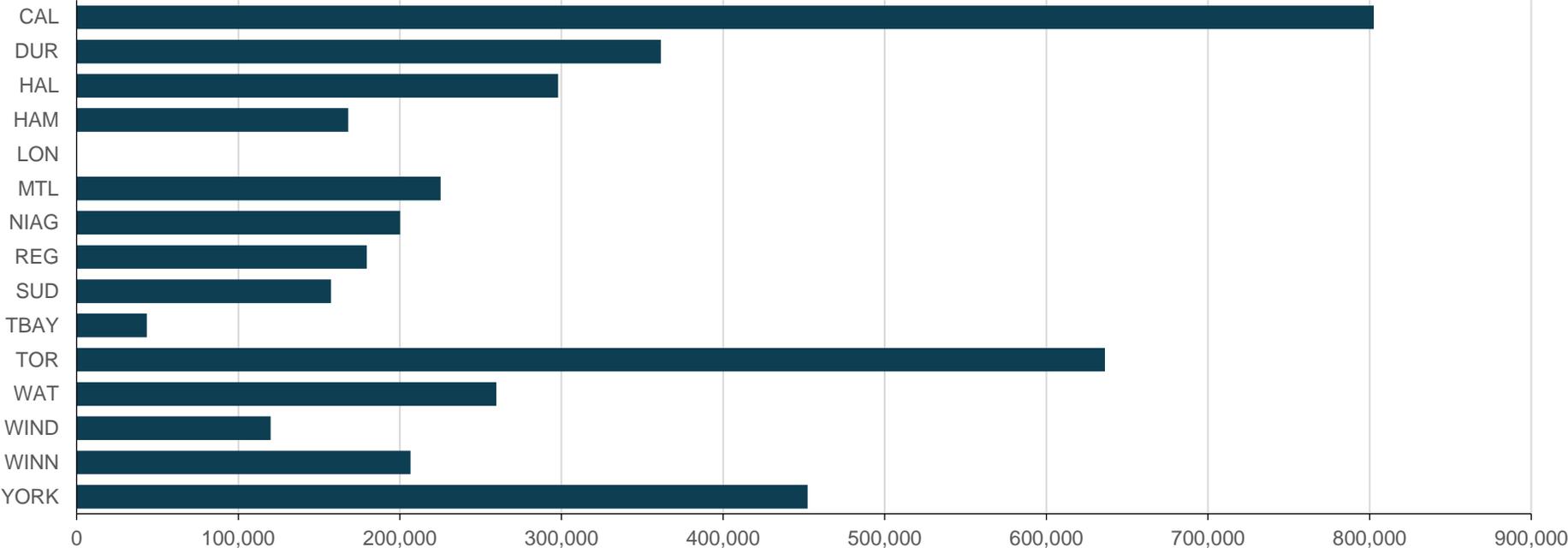
Source: FCLT805 (Statistic)

London: Data entry for 2019 delayed due to COVID-19 pandemic.

Facilities

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

This graph includes 2019 results only.



	CAL	DUR	HAL	HAM	LON	MLT	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
2019	802,591	361,441	297,812	167,995	N/A	225,239	200,110	179,566	157,308	43,500	636,215	259,593	120,000	206,572	452,254

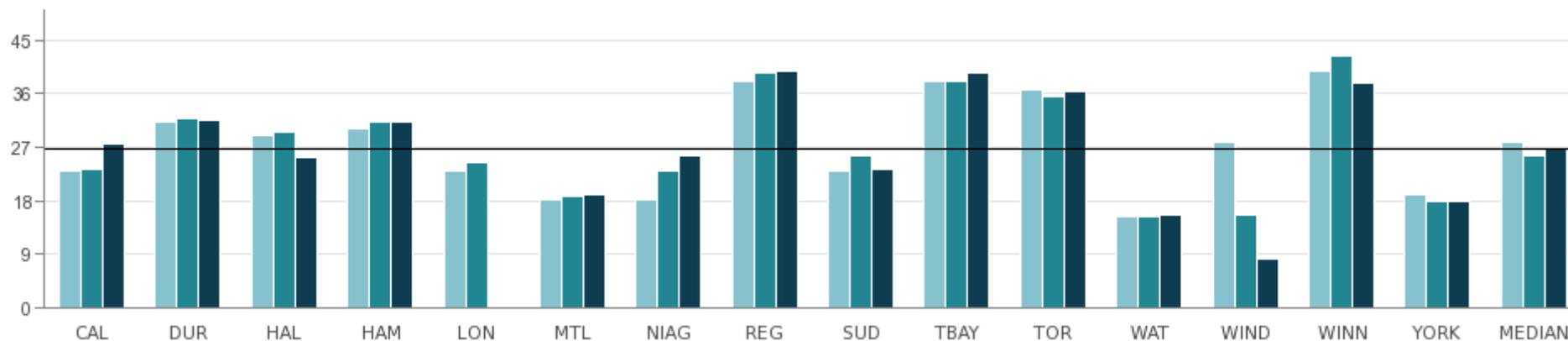
Source: FCLT820 (Statistic)

London: Data entry for 2019 delayed due to COVID-19 pandemic.

Facilities

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

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



2017	23.1	31.4	29.0	30.1	23.1	18.2	18.1	38.2	22.9	38.1	36.6	15.4	27.8	39.8	19.0	27.8
2018	23.4	31.8	29.6	31.2	24.5	18.6	23.0	39.4	25.5	38.2	35.6	15.3	15.6	42.5	17.9	25.5
2019	27.7	31.6	25.2	31.2	N/A	19.1	25.6	39.7	23.2	39.6	36.5	15.7	8.1	37.8	18.0	26.7

Source: FCLT340 (Efficiency)

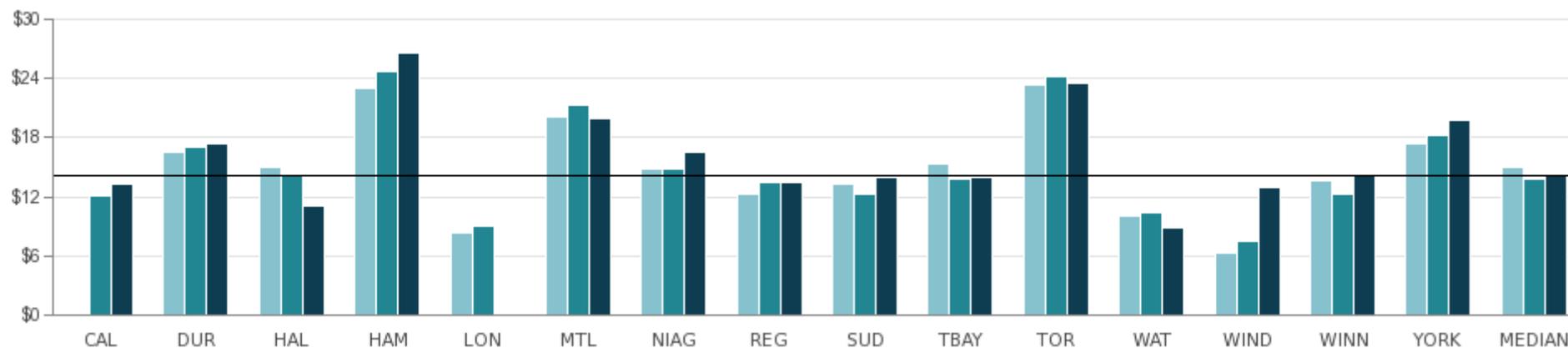
London: Data entry for 2019 delayed due to COVID-19 pandemic.

Windsor: The changes in 2018 and 2019 are due to moving into a new building in mid-2018 with more energy efficient equipment and systems.

Facilities

Figure 9.4 Total Direct Cost of Facility Operations for Headquarter Building (HQ) per Square Foot of HQ Building

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



Year	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MEDIAN
2017	N/A	\$16.46	\$14.94	\$23.04	\$8.26	\$20.21	\$14.91	\$12.28	\$13.20	\$15.36	\$23.45	\$10.00	\$6.33	\$13.66	\$17.41	\$14.93
2018	\$12.06	\$17.06	\$14.36	\$24.75	\$8.99	\$21.26	\$14.84	\$13.50	\$12.25	\$13.80	\$24.19	\$10.45	\$7.54	\$12.27	\$18.30	\$13.80
2019	\$13.25	\$17.38	\$11.09	\$26.67	N/A	\$20.03	\$16.58	\$13.46	\$13.96	\$14.01	\$23.60	\$8.87	\$12.88	\$14.31	\$19.79	\$14.16

Source: FCLT335T (Efficiency)

Calgary: 2018 was the first year that Calgary reported on this measure.

Halton: Halton Regional Polices Services vacated the facility in 2018 resulting in a significant cost reduction. 2019 direct cost no longer includes Police headquarters.

Hamilton: Extensive renovations to City Hall in 2010 resulted in a significant amortization expense. 2019 also included increases in security and utilities costs.

London: Data entry for 2019 delayed due to COVID-19 pandemic.

Windsor: The increase in total cost is a result of the newly constructed City Hall being capitalized in 2019.

FIRE & RESCUE SERVICES



VALUE PROPOSITION

I need a fire and rescue service that educates the public on fire prevention and responds quickly in a time of emergency to ensure my safety and to minimize losses.

KEEP IN MIND:

Influencing Factors

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



Collective Agreements

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



Fire Prevention & Education

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



Geography

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



Nature & Extent of Fire Risk

Type of building construction or occupancy



Response Agreements

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



Service Levels/Service Standards

Set by Councils based on local needs and circumstances. Service level standards may also impact the number/locations of stations, vehicles and firefighters required



Staffing Models

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



Weather & Climate

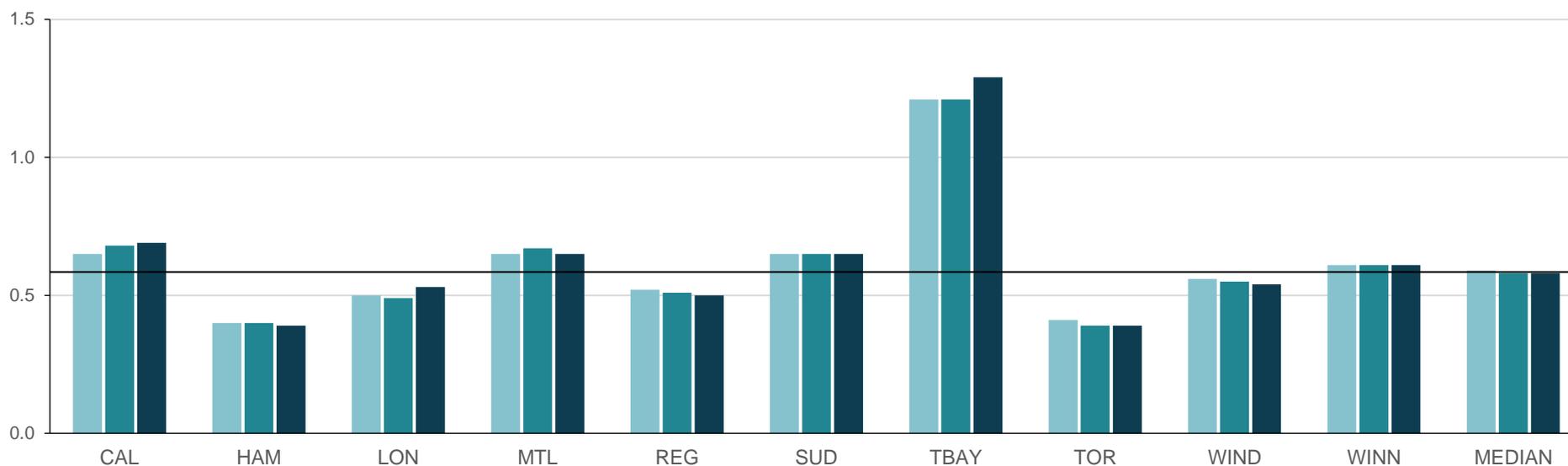
Variations in weather patterns and changes in climate can significantly impact operations of this service area

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

Fire and Rescue Services

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

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



2017	0.65	0.40	0.50	0.65	0.52	0.65	1.21	0.41	0.56	0.61	0.59
2018	0.68	0.40	0.49	0.67	0.51	0.65	1.21	0.39	0.55	0.61	0.58
2019	0.69	0.39	0.53	0.65	0.50	0.65	1.29	0.39	0.54	0.61	0.58

Source: FIRE230 (Service Level)

Fire and Rescue Services

Figure 10.2 Residential Fire Related Civilian Fatalities per 100,000 Population

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

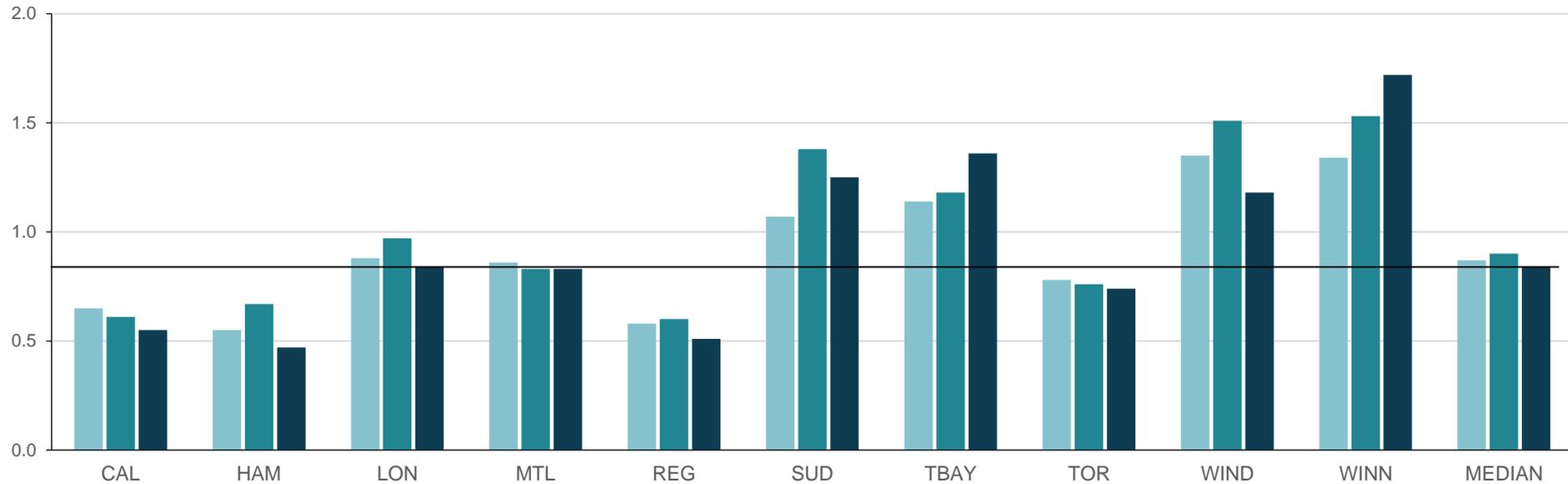
MUNICIPALITY	2017	2018	2019
CAL	0.16	0.24	0.31
HAM	0.89	1.05	0.17
LON	0.26	0.00	0.25
MTL	0.64	0.35	0.54
REG	0.87	0.43	0.84
SUD	1.86	0.62	0.62
TBAY	0.00	3.67	0.92
TOR	0.42	0.41	0.30
WIND	0.45	0.89	2.20
WINN	0.40	0.80	1.05
MEDIAN	0.44	0.53	0.58

Source: FIRE110 (Community Impact)

Fire and Rescue Services

Figure 10.3 Rate of Residential Structural Fires with Losses per 1,000 Households

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



2017	0.65	0.55	0.88	0.86	0.58	1.07	1.14	0.78	1.35	1.34	0.87
2018	0.61	0.67	0.97	0.83	0.60	1.38	1.18	0.76	1.51	1.53	0.90
2019	0.55	0.47	0.84	0.83	0.51	1.25	1.36	0.74	1.18	1.72	0.84

Source: FIRE115 (Community Impact)

FIRE AND RESCUE SERVICES

Fig. 10.4 Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Urban Area)

This measure reports the actual 90th percentile response time (from fire station notification to arrival) for municipalities with an urban component. Results are presented in minutes:seconds. Each municipality has a different mix of vehicle types and staffing models, reflecting its fire and community risks.

MUNICIPALITY	2017	2018	2019
CAL	06:59	06:51	06:40
HAM	06:55	06:53	06:54
LON	06:23	06:26	07:31
MTL	06:18	06:20	06:24
REG	06:45	06:43	06:40
SUD	09:05	07:32	07:39
TBAY	06:40	06:48	06:44
TOR	06:33	06:43	06:48
WIND	07:01	06:56	06:40
WINN	07:07	07:16	07:32
MEDIAN	06:50	06:49	06:46

Source: FIRE405 (Customer Service)

Fig. 10.5 Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Rural Area)

This measure reports the actual 90th percentile response time (from fire station notification to arrival) for municipalities with a rural component. Results are presented in minutes:seconds.

MUNICIPALITY	2017	2018	2019
HAM	14:35	14:21	14:35
SUD	15:38	15:38	15:18
MEDIAN	15:06	15:00	14:56

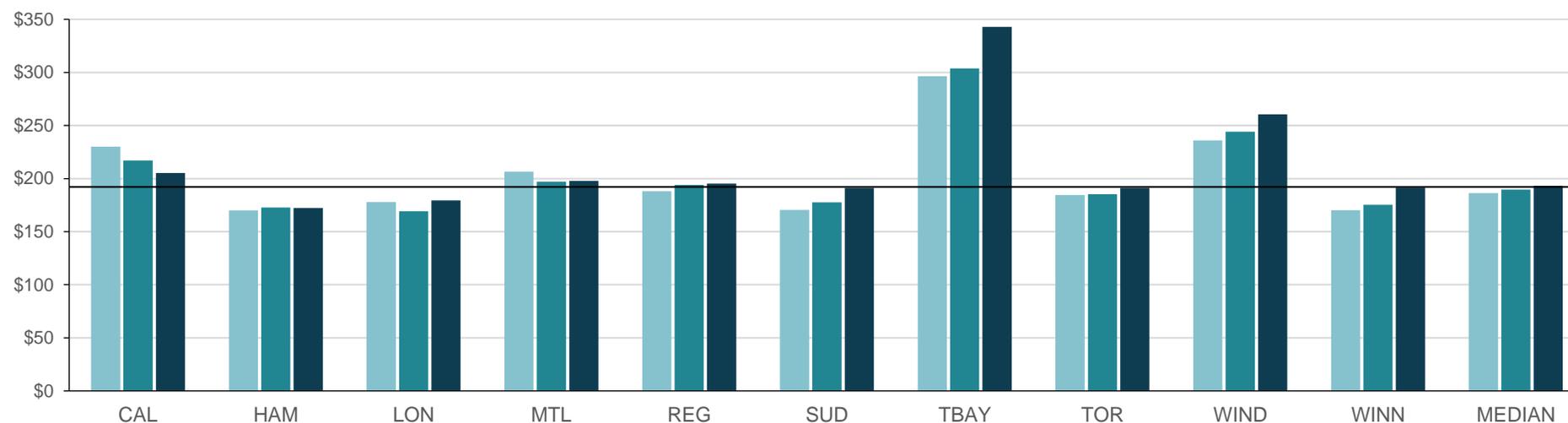
Source: FIRE406 (Customer Service)

Fire and Rescue Services

Figure 10.6 Total Fire Cost per 1,000 Population

This measure presents the total cost (including costs associated with administration, suppression, prevention, education, training, investigations) to provide fire services divided by the population. Costs may vary significantly between municipalities and may be influenced by different municipal priorities, such as investments in community risk mitigation efforts. Municipalities may also have different requirements for specialized vehicle apparatus and/or firefighting capabilities. When there is a mix of urban and rural areas served by volunteer firefighters, the cost tends to be much lower than urban areas served by full-time firefighters because volunteer firefighters are paid only for the hours in which they are actively responding to emergencies. Costs may also be influenced by work related injuries. For a full list of influencing factors, please refer to the Influencing Factors at the beginning of this Chapter.

(In Thousands)



2017	\$230,053	\$169,952	\$177,762	\$206,538	\$188,234	\$170,578	\$296,212	\$184,508	\$236,033	\$170,104	\$186,371
2018	\$217,058	\$172,644	\$169,129	\$197,054	\$194,069	\$177,667	\$303,641	\$185,280	\$244,170	\$175,259	\$189,675
2019	\$205,341	\$172,372	\$179,496	\$197,901	\$195,336	\$191,150	\$342,943	\$191,144	\$260,610	\$191,355	\$193,346

Source: FIRE275T (Service Level)

FLEET



VALUE PROPOSITION

I expect the municipal fleet to be available and reliable, while being fiscally and environmentally responsible.

KEEP IN MIND:

Influencing Factors

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



Demographics

Population differences and rural/urban density variation



Fleet Mix & Usage

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



Organizational Form

Centralized, decentralized or outsourced



Policy & Processes

Chargeback vs. non-chargeback costs

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

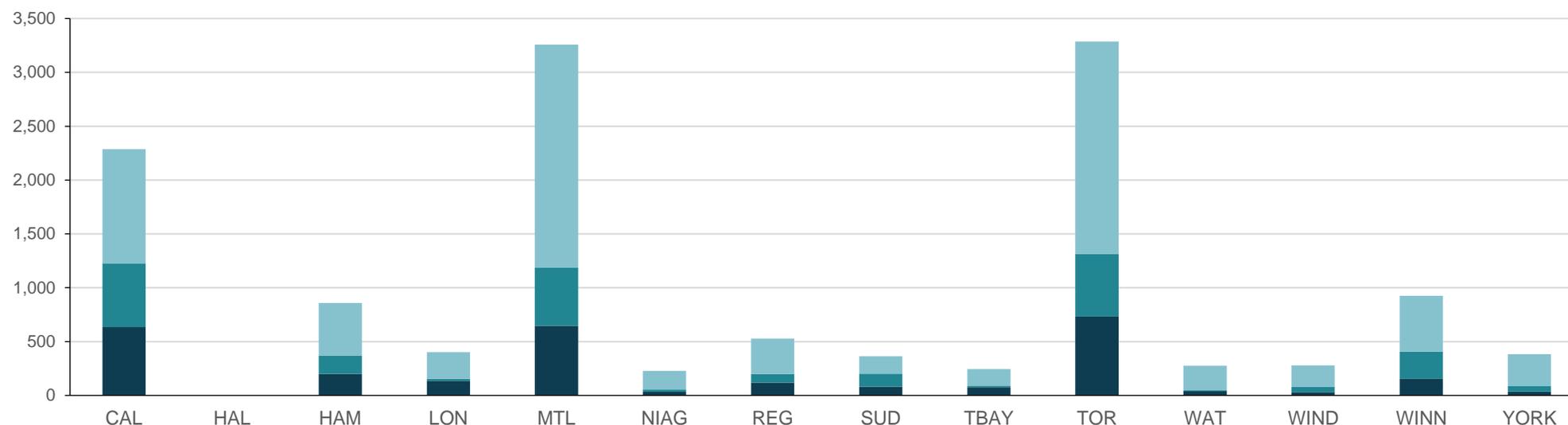
Fleet & Management Services

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

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

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

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



	CAL	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Light	1,060	N/A	486	247	2,069	173	330	160	154	1,972	230	200	518	297
Medium	591	N/A	172	18	543	22	80	123	14	581	6	48	250	51
Heavy	636	N/A	200	136	646	34	119	80	77	733	41	31	157	35

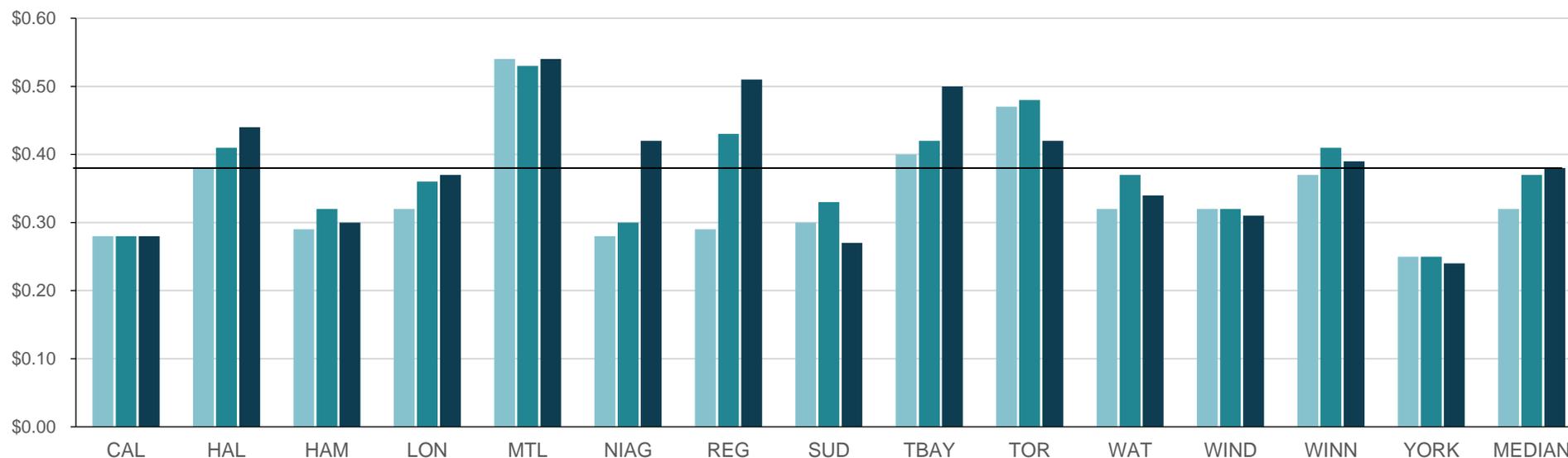
Source: FLET827 (Statistic), FLET828 (Statistic), FLET829 (Statistic)

Halton: Data entry for 2019 delayed due to COVID-19 pandemic.

Fleet & Management Services

Figure 11.2 Direct Cost per Light Vehicle per Vehicle Km (Municipal Equipment)

This measure represents the operating costs for maintaining light vehicles in the municipal fleet per vehicle km. Fuel costs and planned maintenance will impact the results causing fluctuations from year to year.



2017	\$0.28	\$0.38	\$0.29	\$0.32	\$0.54	\$0.28	\$0.29	\$0.30	\$0.40	\$0.47	\$0.32	\$0.32	\$0.37	\$0.25	\$0.32
2018	\$0.28	\$0.41	\$0.32	\$0.36	\$0.53	\$0.30	\$0.43	\$0.33	\$0.42	\$0.48	\$0.37	\$0.32	\$0.41	\$0.25	\$0.37
2019	\$0.28	\$0.44	\$0.30	\$0.37	\$0.54	\$0.42	\$0.51	\$0.27	\$0.50	\$0.42	\$0.34	\$0.31	\$0.39	\$0.24	\$0.38

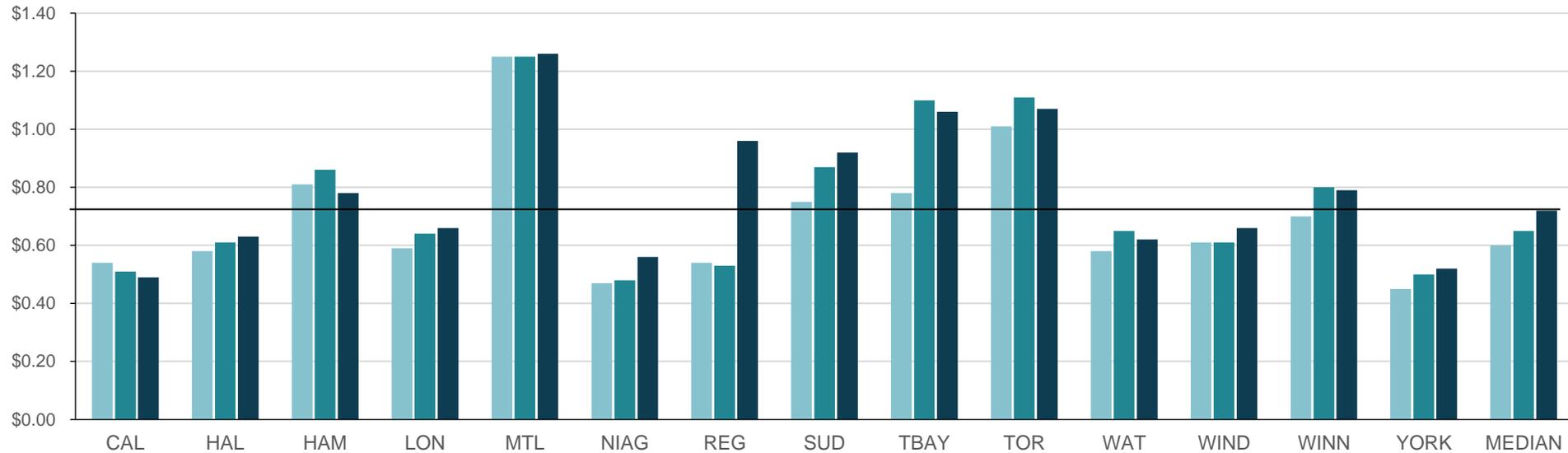
Source: FLET327 (Efficiency)

Toronto: New vehicles are green and more fuel efficient.

Fleet & Management Services

Figure 11.3 Direct Cost per Medium Vehicle per Vehicle Km (Municipal Equipment)

This measure represents the operating costs for maintaining medium vehicles in the municipal fleet. It is based on vehicle km only. Conversion rates may be used to calculate costs only where km information is not available. Conversion rates may vary yearly and may impact on comparability. In addition, fuel costs and planned maintenance will impact the results causing fluctuations from year to year.



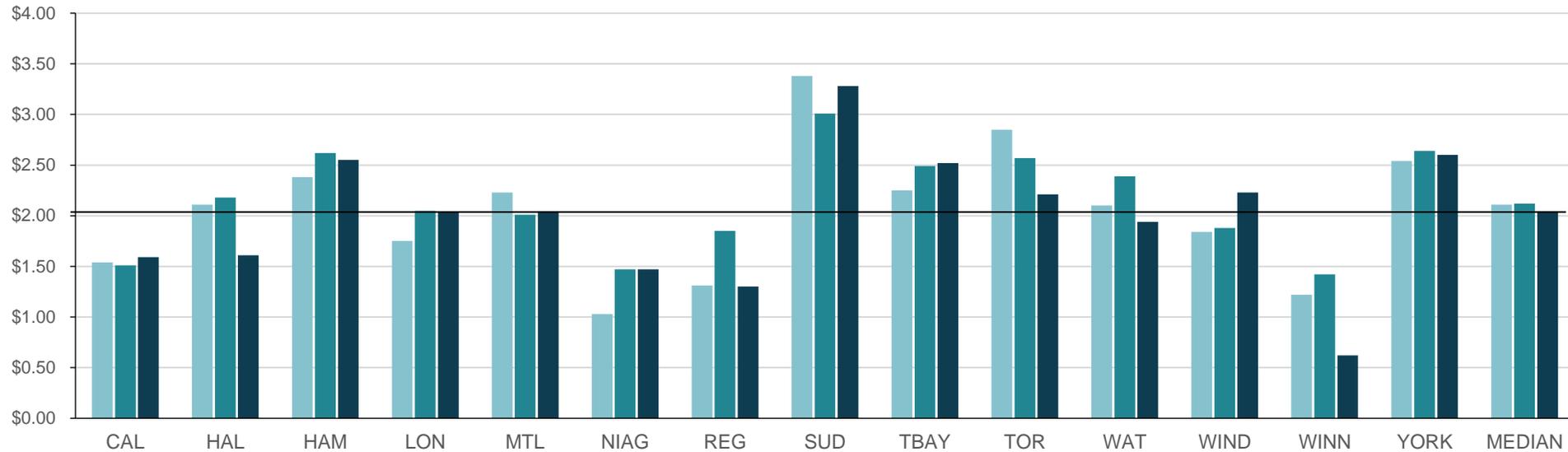
2017	\$0.54	\$0.58	\$0.81	\$0.59	\$1.25	\$0.47	\$0.54	\$0.75	\$0.78	\$1.01	\$0.58	\$0.61	\$0.70	\$0.45	\$0.60
2018	\$0.51	\$0.61	\$0.86	\$0.64	\$1.25	\$0.48	\$0.53	\$0.87	\$1.10	\$1.11	\$0.65	\$0.61	\$0.80	\$0.50	\$0.65
2019	\$0.49	\$0.63	\$0.78	\$0.66	\$1.26	\$0.56	\$0.96	\$0.92	\$1.06	\$1.07	\$0.62	\$0.66	\$0.79	\$0.52	\$0.72

Source: FLET328 (Efficiency)

Fleet & Management Services

Figure 11.4 Direct Cost per Heavy Vehicle per Vehicle Km (Municipal Equipment)

This measure represents the operating costs for maintaining heavy vehicles in the municipal fleet. It is based on vehicle km only. Conversion rates may be used to calculate costs only where km information is not available. Conversion rates may vary yearly and may impact on comparability. In addition, fuel costs and planned maintenance will impact the results causing fluctuations from year to year.



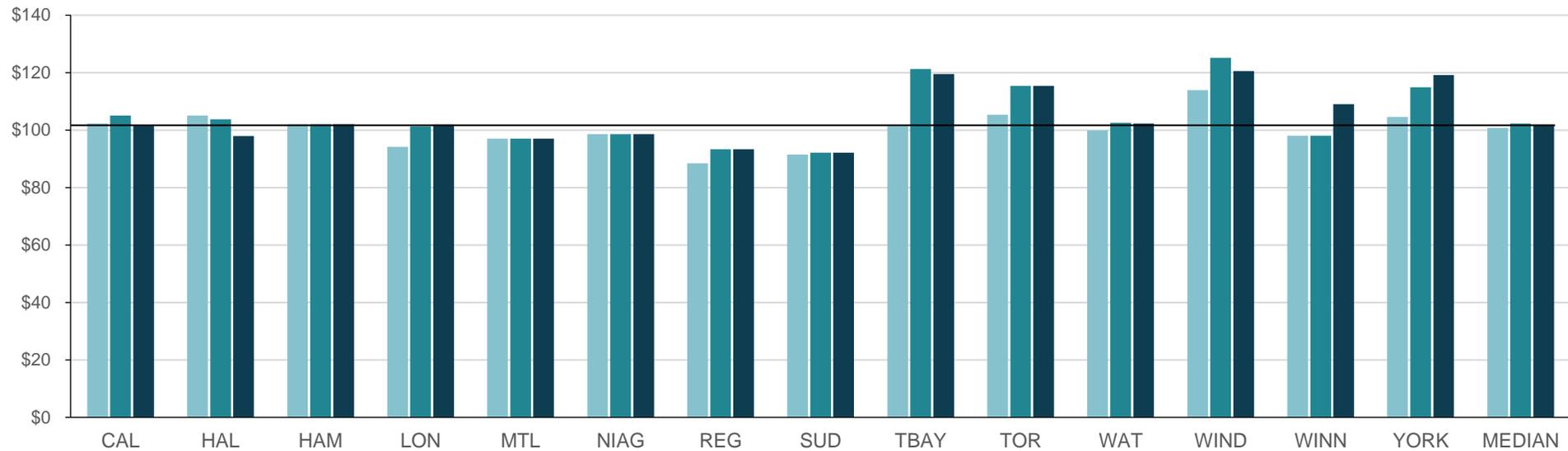
2017	\$1.54	\$2.11	\$2.38	\$1.75	\$2.23	\$1.03	\$1.31	\$3.38	\$2.25	\$2.85	\$2.10	\$1.84	\$1.22	\$2.54	\$2.11
2018	\$1.51	\$2.18	\$2.62	\$2.05	\$2.01	\$1.47	\$1.85	\$3.01	\$2.49	\$2.57	\$2.39	\$1.88	\$1.42	\$2.64	\$2.12
2019	\$1.59	\$1.61	\$2.55	\$2.03	\$2.04	\$1.47	\$1.30	\$3.28	\$2.52	\$2.21	\$1.94	\$2.23	\$0.62	\$2.60	\$2.04

Source: FLET329 (Efficiency)

Fleet & Management Services

Figure 11.5 Canadian Association of Municipal Fleet Managers (CAMFM) Door Rate

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



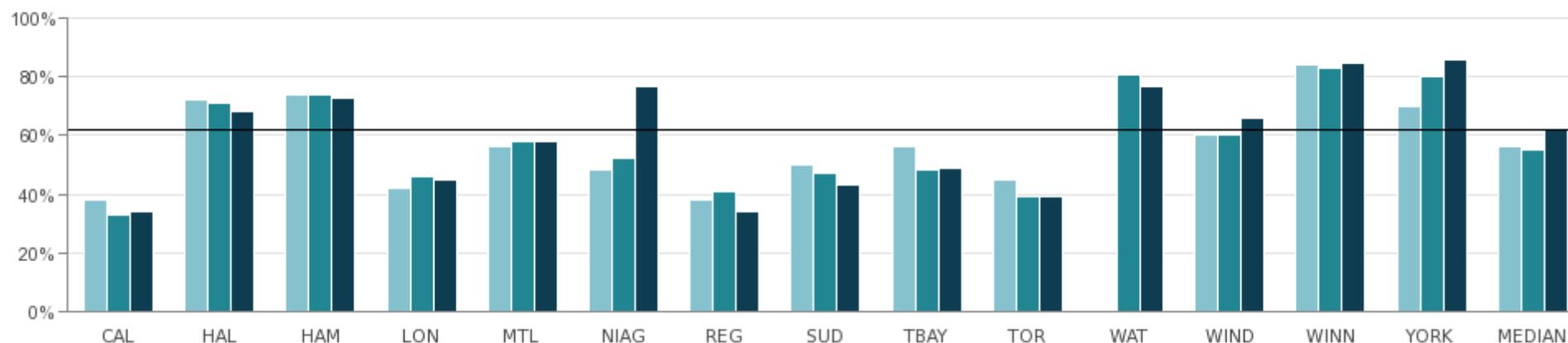
2017	\$102.24	\$105.04	\$102.00	\$94.17	\$97.00	\$98.57	\$88.48	\$91.50	\$101.44	\$105.34	\$99.92	\$113.87	\$98.00	\$104.57	\$100.68
2018	\$105.01	\$103.76	\$102.00	\$101.24	\$97.00	\$98.57	\$93.34	\$92.15	\$121.30	\$115.33	\$102.59	\$125.13	\$98.00	\$114.89	\$102.30
2019	\$101.56	\$97.93	\$102.00	\$101.87	\$97.00	\$98.57	\$93.34	\$92.15	\$119.47	\$115.33	\$102.26	\$120.55	\$109.00	\$119.12	\$101.94

Source: FLET347 (Efficiency)

Fleet & Management Services

Figure 11.6 Percent of Unplanned Maintenance Work Order Hours

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



2017	38%	72%	74%	42%	56%	48%	38%	50%	56%	45%	N/A	60%	84%	70%	56%
2018	33%	71%	74%	46%	58%	52%	41%	47%	48%	39%	81%	60%	83%	80%	55%
2019	34%	68%	73%	45%	58%	77%	34%	43%	49%	39%	77%	66%	85%	86%	62%

Source: FLET415 (Customer Service)

GENERAL GOVERNMENT



VALUE PROPOSITION

I expect municipal government to be responsive to community needs, accessible, and trust that it will be accountable and fiscally responsible.

KEEP IN MIND:

Influencing Factors

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



Council

Full-time vs. part-time Councils



Government Status

Single-tier vs. Upper-tier municipalities

Metropolis status



Government Structure and Organizational Form

Centralized vs. decentralized

Differences in municipal responsibilities for service provision

Split of services that remain in general government vs those allocated through Program Support

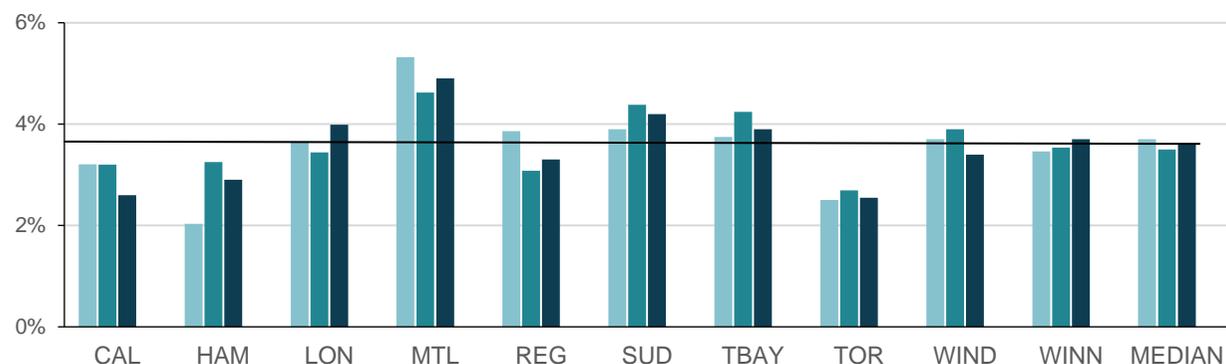
For a full description of influencing factors, please go to: www.mbncanada.ca

General Government

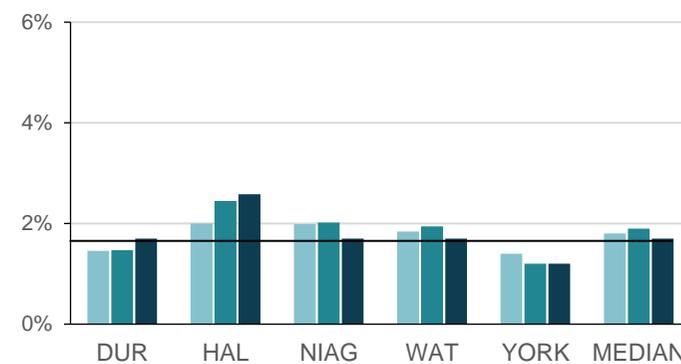
Figure 12.1 Operating Cost for General Government as a Percent of Municipal Operating Cost

This measure includes operating costs relating to Governance, i.e. Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e. CAO/City Manager, finance, communication, legal, real estate, etc. Current discrepancies exist among municipalities with regards to the classification of External Transfers and Amortization as either Corporate Management or Program Support costs. These differences in classification currently impact the comparability of this cost measure consistently across municipalities. Through the work being conducted with the Measure Identification Review and further clarification being sought from the Ministry of Municipal Affairs and Housing, resolution on the proper classification of these costs is being determined for implementation in 2021.

Single-Tier



Upper-Tier



2017	3.8%	2.1%	4.3%	6.0%	4.5%	4.2%	4.2%	2.8%	4.0%	4.0%	4.1%	1.6%	2.3%	1.4%	1.3%	1.6%	1.6%
2018	3.8%	3.5%	4.1%	5.1%	3.6%	4.8%	4.8%	3.0%	4.2%	4.1%	4.1%	1.6%	2.8%	1.4%	1.5%	1.4%	1.5%
2019	3.0%	3.0%	4.2%	5.5%	4.0%	4.6%	4.4%	2.9%	3.5%	4.4%	4.1%	1.8%	3.0%	1.0%	1.3%	1.7%	1.7%

Source: GENG301 (Efficiency)

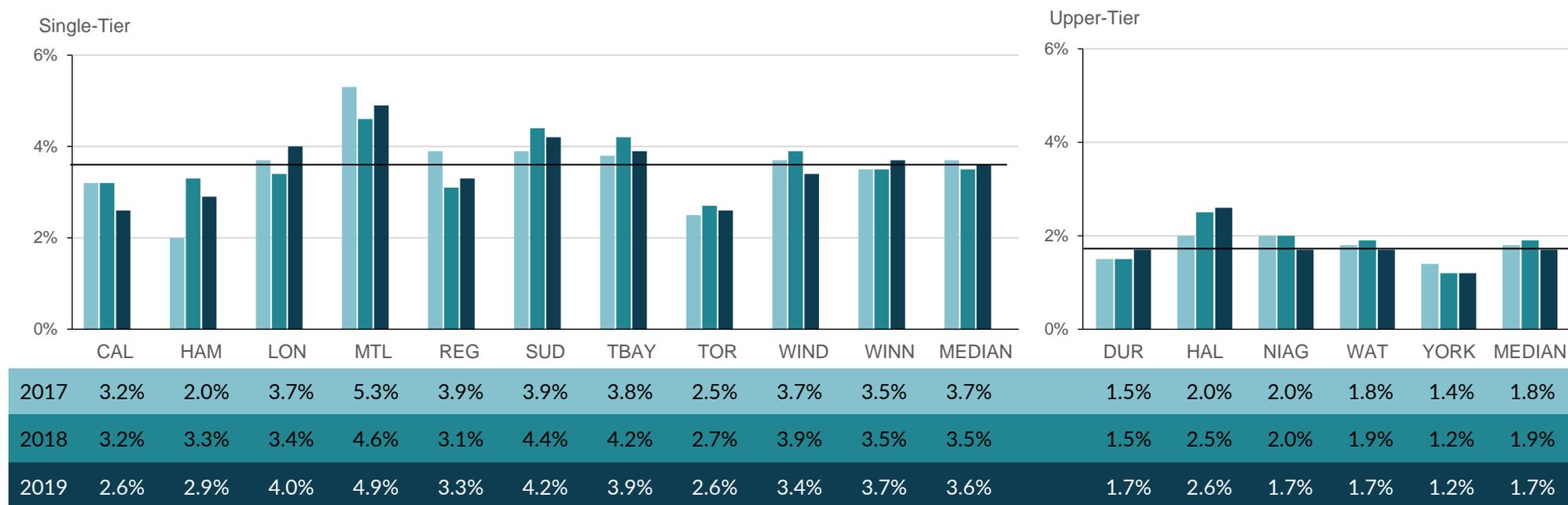
Thunder Bay: Included in General Government is \$3.8 million related to emergency flood and fire evacuation expenses and approximately \$1 million related to the administration of Provincial Land Taxes.

Windsor: Increased capital costs in 2018, along with a review of the allocation methodology in 2019, resulted in a decrease in costs for General Government

General Government

Figure 12.2 Total Cost for General Government as a Percent of the Total Municipal Operating Cost

This measure includes operating costs plus amortization relating to governance, i.e. Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e. CAO/City Manager, finance, communication, legal, real estate, etc. Current discrepancies exist among municipalities with regards to the classification of External Transfers and Amortization as either Corporate Management or Program Support costs. These differences in classification currently impact the comparability of this measure consistently across municipalities. Through the work being conducted with the Measure Identification Review and further clarification being sought from the Ministry of Municipal Affairs and Housing, resolution on the proper classification of these costs is being determined for implementation in 2021.



Source: GENG301T (Efficiency)

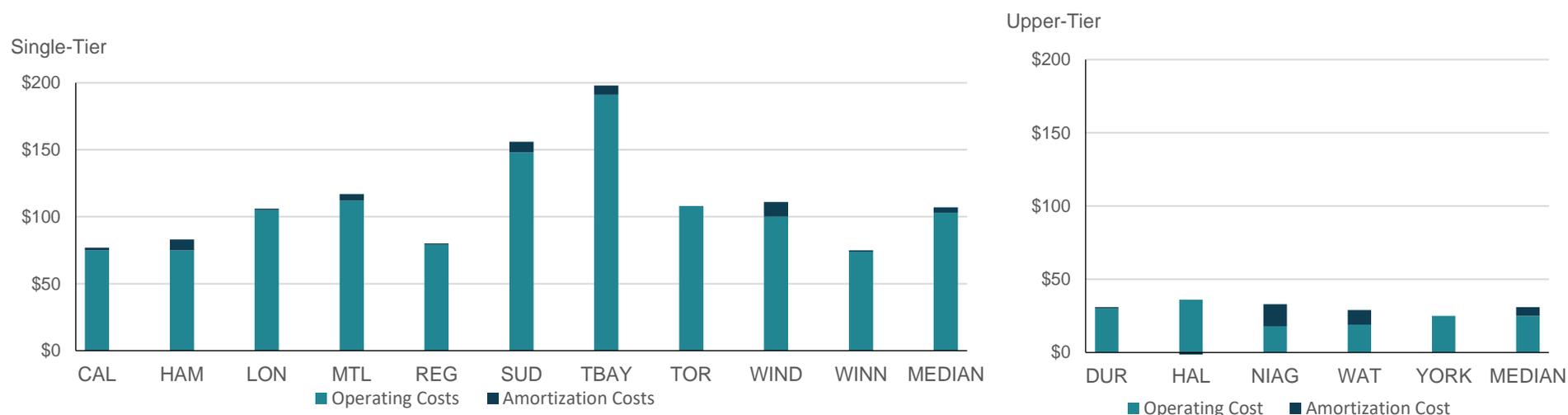
Thunder Bay: Included in General Government is \$3.8 million related to emergency flood and fire evacuation expenses and approximately \$1 million related to the administration of Provincial Land Taxes.

Windsor: Increased capital costs in 2018, along with a review of the allocation methodology in 2019, resulted in a decrease in costs attributed to General Government

General Government

Figure 12.3 Operating and Total Cost for General Government per Capita

This measure includes the operating and total costs related to Governance, i.e., Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e., CAO/City Manager, Finance, Communication, Legal, Real Estate, etc. Current discrepancies exist among municipalities with regards to the classification of External Transfer and Amortization as either Corporate Management or Program Support costs. These differences in classification currently impact the comparability of this cost measure consistently across municipalities. Through the work being conducted with the Measure Identification Review and further clarification being sought from the Ministry of Municipal Affairs and Housing, resolution on the proper classification of these costs is being determined for implementation in 2021. **Note:** This measure is new for 2019.



Operating Costs												Source: GENG206 (Service Level)					
2019	\$75	\$75	\$105	\$112	\$79	\$148	\$191	\$108	\$100	\$74	\$103	\$30	\$36	\$18	\$19	\$25	\$25
Total Cost												Source: GENG206T (Service Level)					
2019	\$77	\$83	\$106	\$117	\$80	\$156	\$198	\$108	\$111	\$75	\$107	\$31	\$36	\$33	\$29	\$25	\$31

Thunder Bay: Included in General Government is \$3.8 million related to emergency flood and fire evacuation expenses and approximately \$1 million related to the administration of Provincial Land Taxes.

GENERAL REVENUE



VALUE PROPOSITION

I expect to receive a bill that is timely, easy to understand and accurate, with options to pay in simple and convenient ways.

KEEP IN MIND:

Influencing Factors

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



Government Structure

Single-tier vs. Upper-tier municipalities



Policy & Practices

Collections, delinquencies and staffing costs differ between municipalities



Processes & Systems

Type and quality of accounts receivable systems

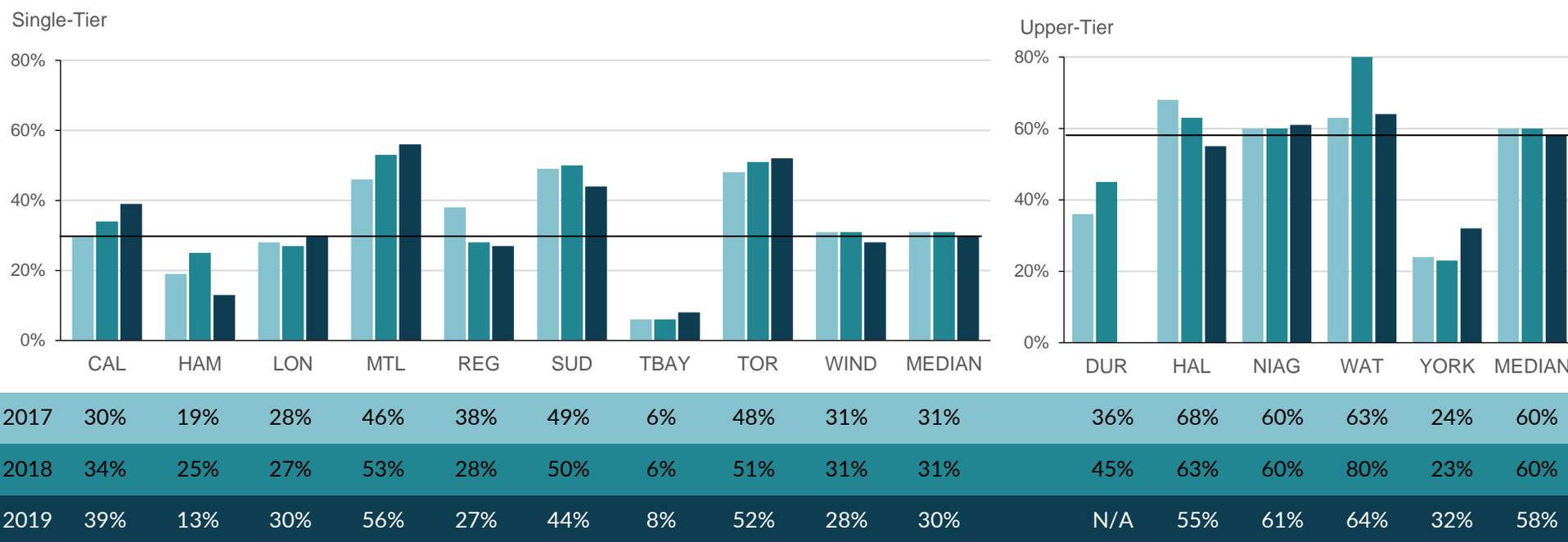


For a full description of influencing factors, please go to: www.mbncanada.ca

General Revenue

Figure 13.1 Total Percent of General Revenues Billed

The measure includes centralized, decentralized and outsourced billings. The results are impacted by revenue sources (user fees, grants), accounting practices and management policies regarding the billing process. In 2018, the calculation definition changed and data was re-stated for 2017 to ensure comparability.



Source: GREV210 (Service Level)

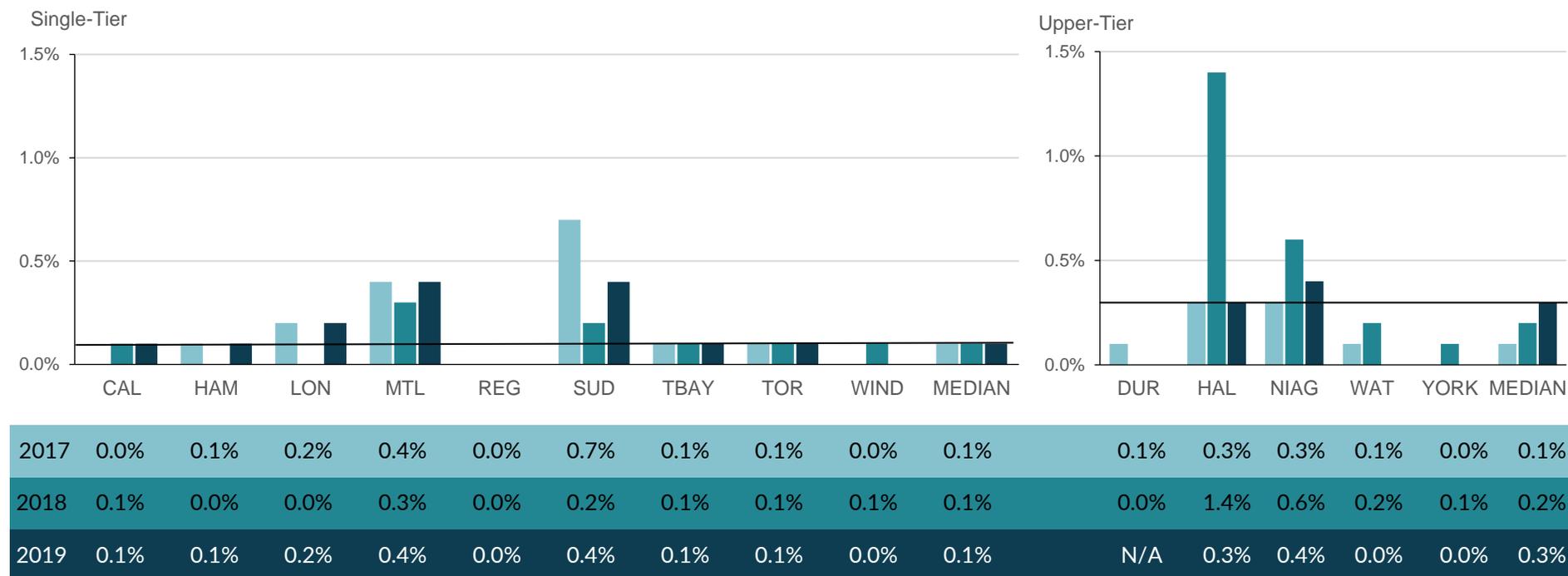
Durham, Niagara and York: Social Housing is included in the annual consolidated financial statements.

Durham: Data entry for 2019 is delayed due to COVID-19 pandemic.

General Revenue

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

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



Source: GREV325 (Efficiency)

Durham: Data entry for 2019 is delayed due to COVID-19 pandemic.

Halton: Unanticipated settlement in Public Works and defaulted payment plans in Children's Services resulted in higher dollar write-off values in 2018.

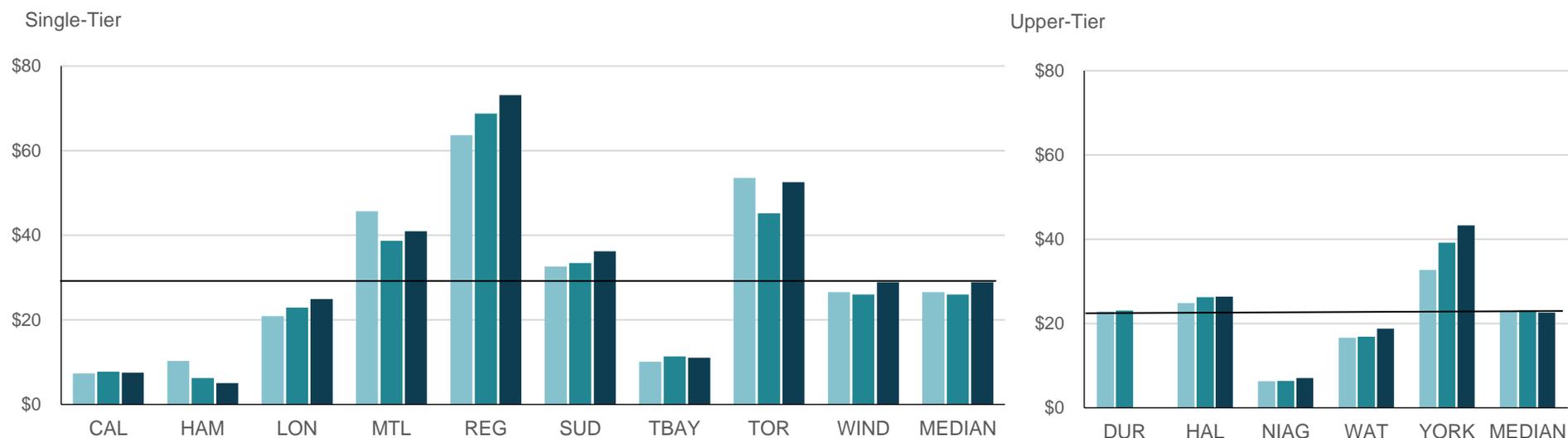
Sudbury: There were more write-offs of accounts in 2019, over \$80,000 associated with Long-Term Care accounts.

Windsor: Under normal circumstances, write-offs should be minimal. Write-offs in 2018 were increased due to the cleaning of old uncollectable receivables.

General Revenue

Figure 13.3 Operating Cost of Accounts Receivable Function per Invoice

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



2017	\$7.34	\$10.31	\$20.91	\$45.69	\$63.65	\$32.60	\$10.08	\$53.57	\$26.59	\$26.59	\$22.84	\$24.85	\$6.33	\$16.62	\$32.70	\$22.84
2018	\$7.73	\$6.26	\$22.91	\$38.70	\$68.77	\$33.43	\$11.33	\$45.17	\$25.96	\$25.96	\$23.07	\$26.23	\$6.35	\$16.88	\$39.19	\$23.07
2019	\$7.50	\$5.05	\$24.91	\$40.93	\$73.10	\$36.24	\$11.07	\$52.53	\$28.88	\$28.88	N/A	\$26.40	\$7.06	\$18.81	\$43.30	\$22.61

Source: GREV310 (Efficiency)

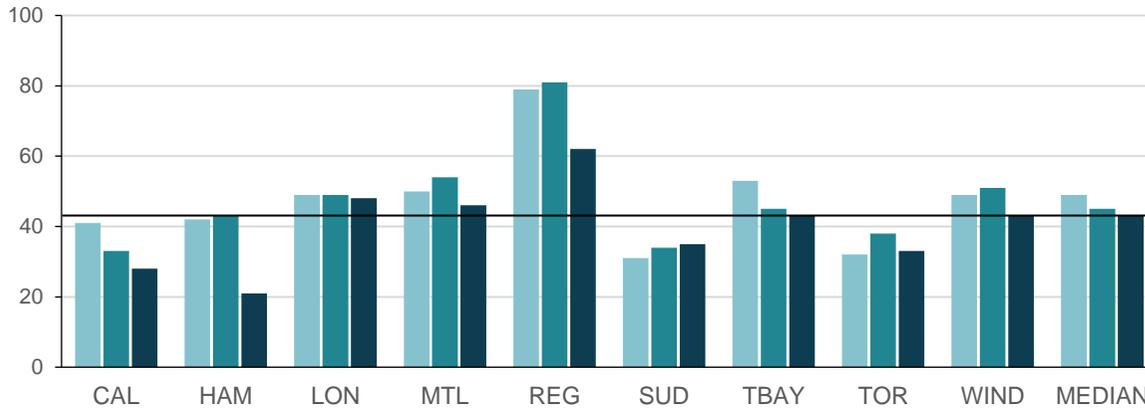
Durham: Data entry for 2019 is delayed due to COVID-19 pandemic.

General Revenue

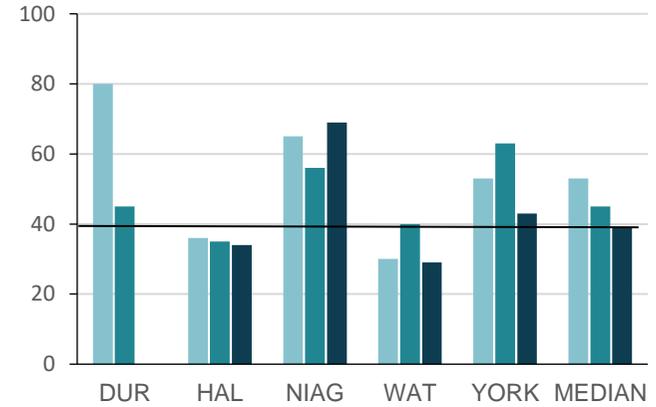
Figure 13.4 Average Collection Period (Days)

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

Single-Tier



Upper-Tier



2017	41	42	49	50	79	31	53	32	49	49	80	36	65	30	53	53
2018	33	43	49	54	81	34	45	38	51	45	45	35	56	40	63	45
2019	28	21	48	46	62	35	43	33	43	43	N/A	34	69	29	43	39

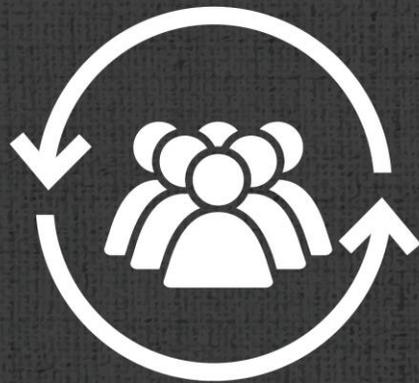
Source: GREV335 (Efficiency)

Durham: Data entry for 2019 is delayed due to COVID-19 pandemic.

Hamilton: The change was due to issues associated with transition to Legend systems, i.e., the inability to retroactively gather collection data.

Regina and Windsor: Decrease in 2019 due to increased collection efforts.

HUMAN RESOURCES



VALUE PROPOSITION

I expect fair hiring practices and an equitable employment environment in compliance with applicable legislation; and the provision of opportunities to develop skills to support employee growth and organizational needs.

KEEP IN MIND:

Influencing Factors

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



Degree of Unionization
Impact of labour relations and collective agreements



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



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



Organizational Form
Varying service delivery of Human Services



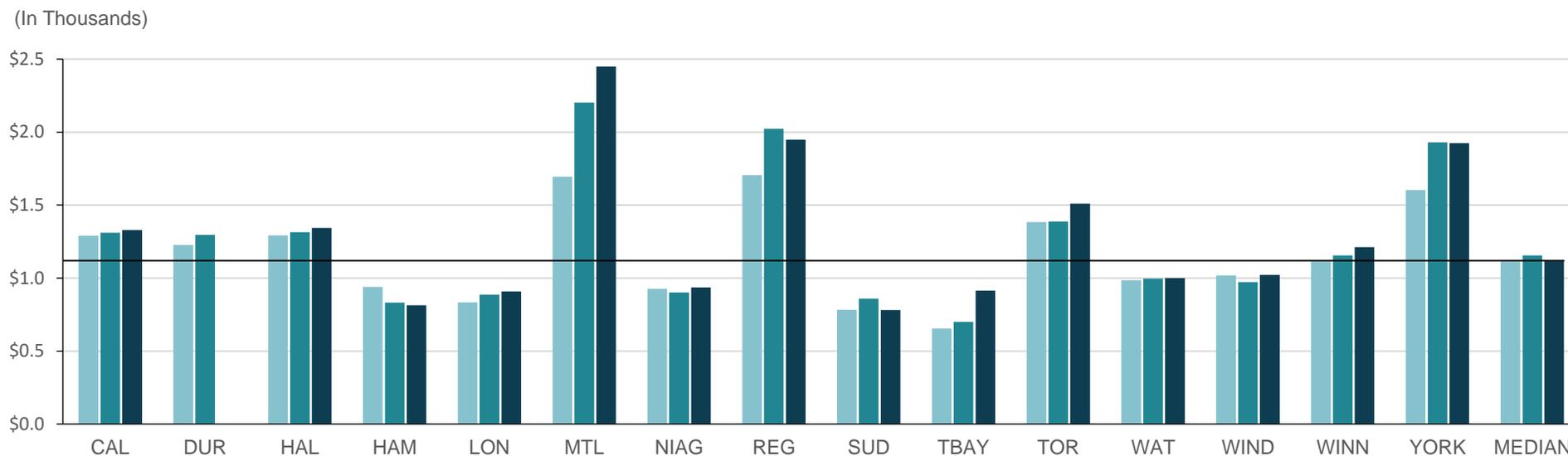
Staffing of Services
Demand on staffing for processing high-turnover job service areas

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

Human Resources

Figure 14.1 Total Cost for Human Resources Administration per T4 Supported

This measure is the total cost of Human Resources administration only. The measure does not reflect the total cost of the various programs and supports that Human Resources provides for the municipality.



2017	\$1,291	\$1,227	\$1,293	\$940	\$834	\$1,695	\$927	\$1,706	\$782	\$655	\$1,384	\$986	\$1,018	\$1,114	\$1,603	\$1,114
2018	\$1,311	\$1,295	\$1,314	\$831	\$887	\$2,203	\$901	\$2,024	\$860	\$701	\$1,387	\$997	\$972	\$1,156	\$1,930	\$1,156
2019	\$1,328	N/A	\$1,344	\$813	\$909	\$2,448	\$935	\$1,948	\$781	\$914	\$1,509	\$999	\$1,021	\$1,212	\$1,925	\$1,117

Source: HMRS215T (Service Level)

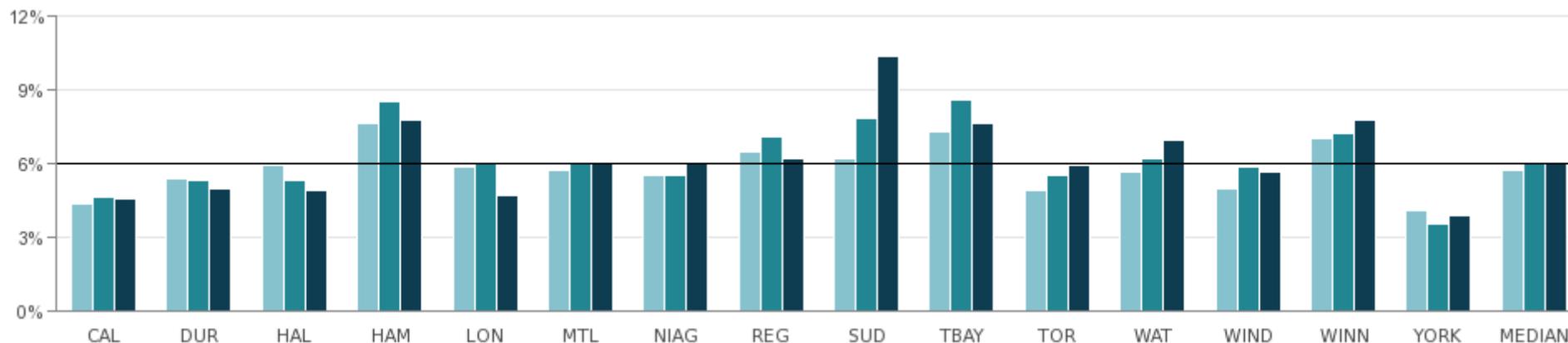
Durham: Data entry for 2019 delayed due to COVID-19 pandemic.

Montreal: In 2018, the increase in total cost was due to a higher number of T4's issued because 2017 was a municipal election year. In 2019, there was a combination of a decrease in the 4th quarter's number by 7.2% and in increase in the total cost of human resources administration by 3.1%.

Human Resources

Figure 14.2 Permanent Voluntary Employee Turnover Rate

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



2017	4.37%	5.41%	5.91%	7.61%	5.83%	5.71%	5.50%	6.48%	6.22%	7.28%	4.90%	5.64%	4.94%	7.03%	4.08%	5.71%
2018	4.66%	5.31%	5.32%	8.55%	5.98%	6.10%	5.50%	7.07%	7.86%	8.57%	5.51%	6.18%	5.84%	7.20%	3.54%	5.98%
2019	4.57%	4.97%	4.92%	7.79%	4.68%	6.04%	6.01%	6.21%	10.39%	7.62%	5.91%	6.95%	5.69%	7.76%	3.85%	6.01%

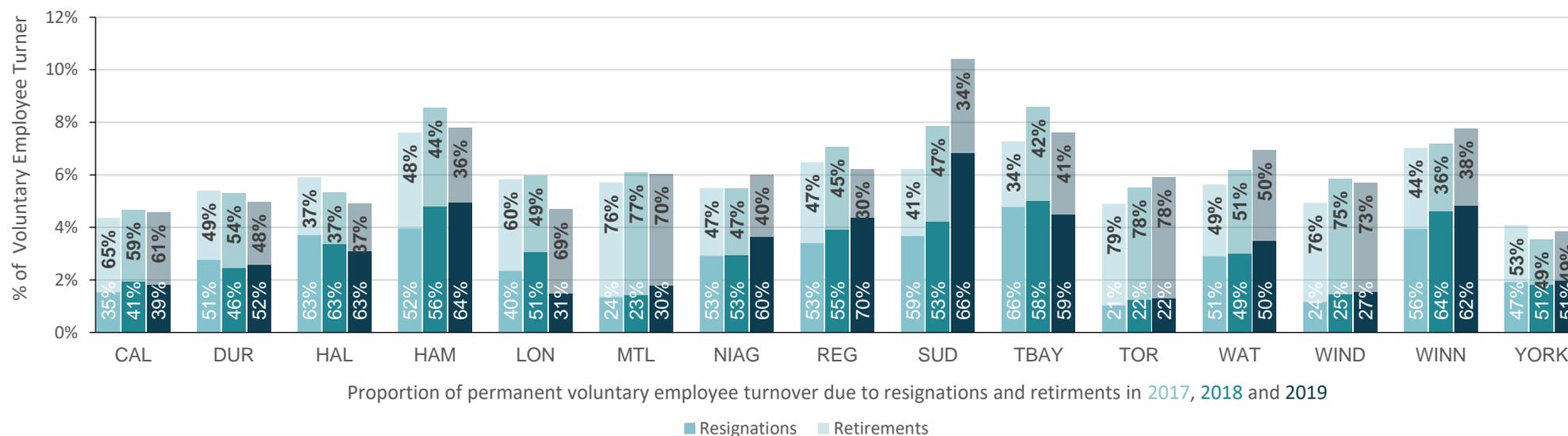
Source: HMRS406 (Customer Service)

Sudbury: The number of retirements for 2018 and 2019 are the same however the number of voluntary separations/resignations increased in 2019 due to Long-Term Care staff and volunteer Firefighters.

Human Resources

Figure 14.3 Proportion of Resignations and Retirements

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



	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Resignations															
	Source: HMRS800 (Statistic)														
2017	190	123	86	256	58	274	92	61	75	107	223	87	24	354	66
2018	238	111	93	312	77	288	91	69	86	107	269	91	30	415	64
2019	225	119	84	329	38	367	115	77	144	96	280	108	34	425	71
Retirements															
	Source: HMRS801 (Statistic)														
2017	352	117	51	236	86	889	81	55	52	56	838	82	78	276	74
2018	340	130	54	246	74	959	80	56	75	77	931	96	92	236	61
2019	348	110	50	189	83	872	76	33	75	67	1,003	107	91	260	69

INFORMATION TECHNOLOGY



VALUE PROPOSITION

I expect to be able to access municipal information and services when, where, and how it is convenient to me.

I expect IT services to provide advice and cost-effective technology solutions that reduce risks and best enable me to do my job.

KEEP IN MIND:

Influencing Factors

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



Devices

Types of services provided and/or organizational culture



Financial Model

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



Government Structure

Single-tier vs. Upper-tier municipalities



IT Services

Services vary by municipality



Organizational Form

Centralized vs. decentralized



Processes & Systems

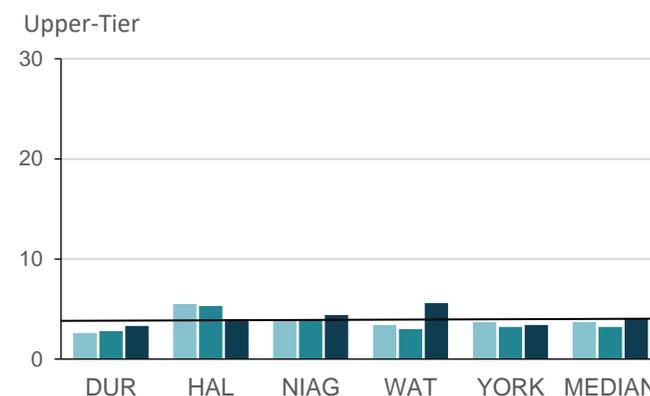
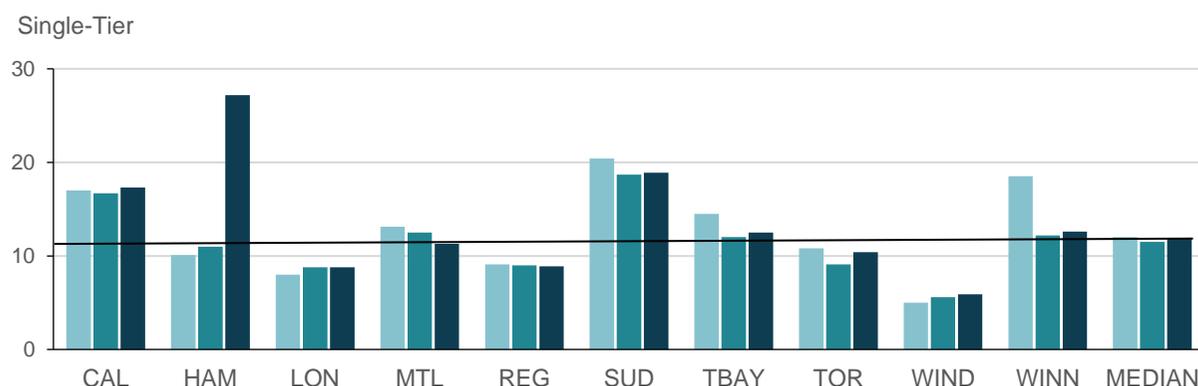
Database systems impact reporting capabilities

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

Information Technology

Figure 15.1 Number of Visitor Sessions to Municipal Website per Capita

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



2017	17.0	10.1	8.0	13.1	9.1	20.4	14.5	10.8	5.0	18.5	12.0	2.6	5.5	4.0	3.4	3.7	3.7
2018	16.7	11.0	8.8	12.5	9.0	18.7	12.0	9.1	5.6	12.2	11.5	2.8	5.3	4.0	3.0	3.2	3.2
2019	17.3	27.2	8.8	11.3	8.9	18.9	12.5	10.4	5.9	12.6	11.9	3.3	4.0	4.4	5.6	3.4	4.0

Source: INTN105 (Community Impact)

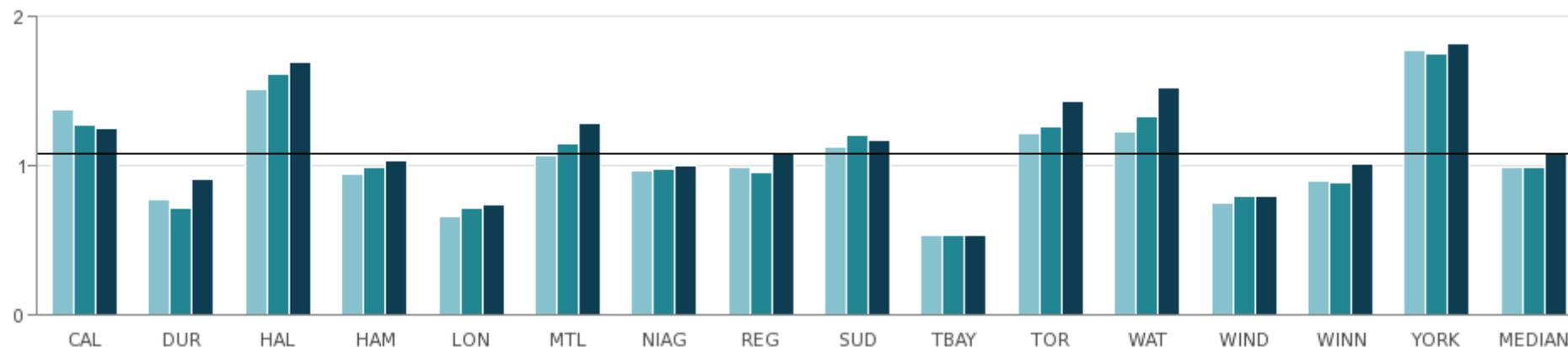
Hamilton: The City is currently reconciling historical data for all IT measures.

Winnipeg: Revised tracking tools in 2017 resulted in non-human visitors (bots, etc.) being filtered out. 2018 and 2019 results are more reflective of actual traffic

Information Technology

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

This measure represents how many IT devices are used to support municipal service delivery. It includes desktops, laptops, smartphones, thin clients, and tablets. The number of technology devices will fluctuate year over year in response to identified business needs.



2017	1.38	0.77	1.51	0.94	0.66	1.07	0.97	0.99	1.13	0.53	1.22	1.23	0.75	0.90	1.77	0.99
2018	1.27	0.72	1.62	0.99	0.71	1.15	0.98	0.95	1.21	0.53	1.26	1.33	0.79	0.88	1.75	0.99
2019	1.25	0.91	1.69	1.03	0.74	1.28	1.00	1.08	1.17	0.53	1.43	1.53	0.79	1.01	1.82	1.08

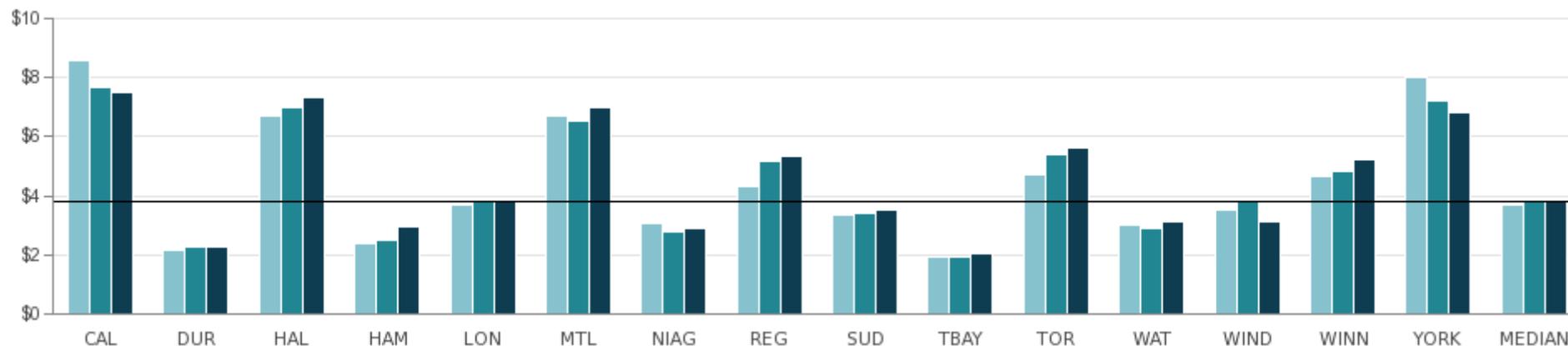
Source: INTN205 (Service Level)

Information Technology

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

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

(In Thousands)



2017	\$8,607	\$2,166	\$6,721	\$2,369	\$3,714	\$6,694	\$3,058	\$4,291	\$3,332	\$1,944	\$4,737	\$3,003	\$3,493	\$4,629	\$8,049	\$3,714
2018	\$7,701	\$2,285	\$6,984	\$2,511	\$3,819	\$6,553	\$2,786	\$5,185	\$3,404	\$1,928	\$5,411	\$2,867	\$3,792	\$4,801	\$7,217	\$3,819
2019	\$7,494	\$2,275	\$7,322	\$2,938	\$3,809	\$6,970	\$2,861	\$5,354	\$3,501	\$2,043	\$5,633	\$3,099	\$3,105	\$5,228	\$6,796	\$3,809

Source: INTN243T (Service Level)

Windsor: Higher than average capital spending in 2018 was followed by reduced spending in 2019.

INVESTMENT MANAGEMENT



VALUE PROPOSITION

I expect the municipality is managing its cash effectively by investing it in a manner that minimizes risk while meeting the organization's cash flow requirements and reasonable return on investment.

KEEP IN MIND:

Influencing Factors

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



Economic Conditions

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



Geography

Population, density and land mass



Government Structure

Single-tier vs. Upper-tier municipalities



Organizational Form

Department reporting structure



Policy & Practices

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



Provincial Legislation

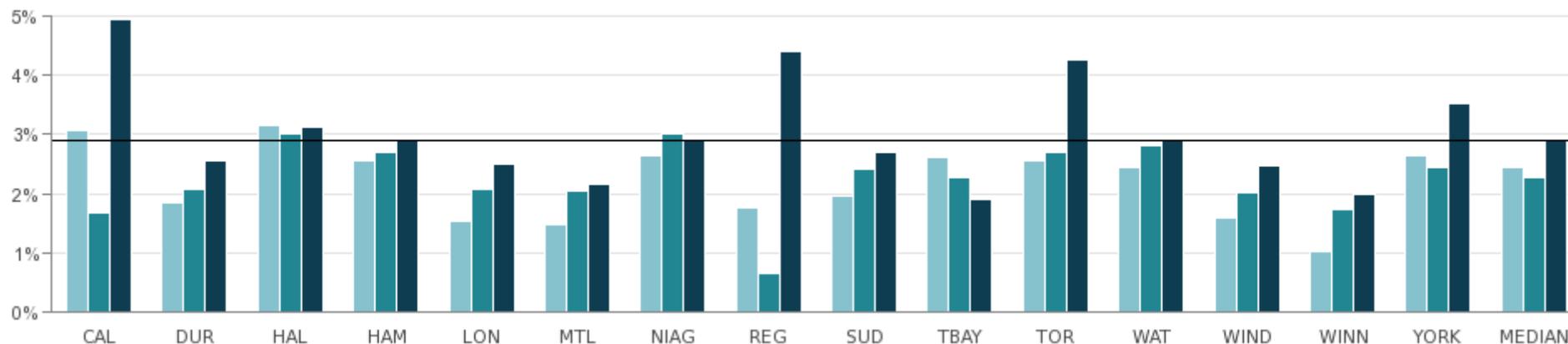
Varies between provinces resulting in different constraints to investment options

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

Investment Management

Figure 16.1 Gross Percent Realized Return on the Total Investment Portfolio

This measure is based on the Average Adjusted Book Value and refers to the General Investment Fund only. Sinking funds, pension funds, and trust funds are excluded.



2017	3.07%	1.84%	3.15%	2.57%	1.54%	1.47%	2.64%	1.75%	1.96%	2.60%	2.56%	2.45%	1.58%	1.03%	2.64%	2.45%
2018	1.67%	2.07%	3.02%	2.69%	2.07%	2.03%	3.02%	0.65%	2.41%	2.28%	2.70%	2.82%	2.02%	1.73%	2.43%	2.28%
2019	4.96%	2.57%	3.12%	2.94%	2.50%	2.17%	2.91%	4.42%	2.70%	1.89%	4.27%	2.90%	2.48%	2.00%	3.53%	2.90%

Source: INVT310 (Efficiency)

Calgary, London, Toronto: Increase due to higher returns on externally managed portfolios. (See Figure 16.3).

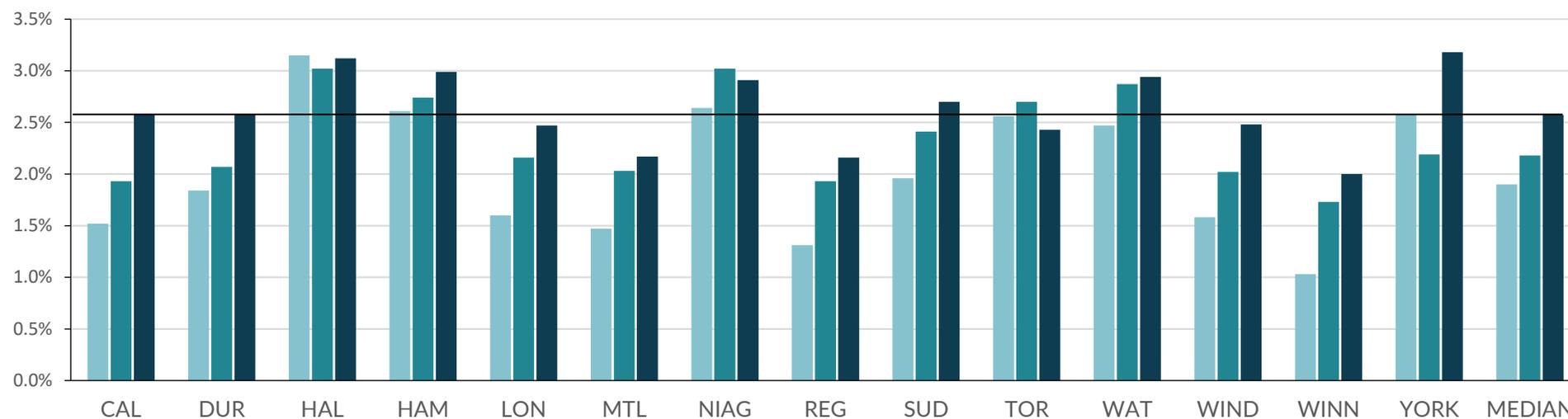
Regina: In 2019, the City liquidated bond fund portfolio reversing 2018 valuation of portfolio and earning gains from sale.

York: In 2019, there was a greater opportunity to realize capital gains due to falling interest rates.

Investment Management

Figure 16.2 Gross Percent Realized Return on the Total Internally Managed Investment Portfolio

This measure is based on the Average Adjusted Book Value and represents the General Investment Fund. Sinking funds, pension funds, and trust funds, etc. are excluded.



Year	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TOR	WAT	WIND	WINN	YORK	MEDIAN
2017	1.52%	1.84%	3.15%	2.61%	1.60%	1.47%	2.64%	1.31%	1.96%	2.56%	2.47%	1.58%	1.03%	2.57%	1.90%
2018	1.93%	2.07%	3.02%	2.74%	2.16%	2.03%	3.02%	1.93%	2.41%	2.70%	2.87%	2.02%	1.73%	2.19%	2.18%
2019	2.57%	2.57%	3.12%	2.99%	2.47%	2.17%	2.91%	2.16%	2.70%	2.43%	2.94%	2.48%	2.00%	3.18%	2.57%

Source: INVT312 (Efficiency)

Calgary: Increase in 2019 is largely attributed to intentional selection of a longer term to maturity, credit exposure and the illiquidity premium received on the term deposits held.

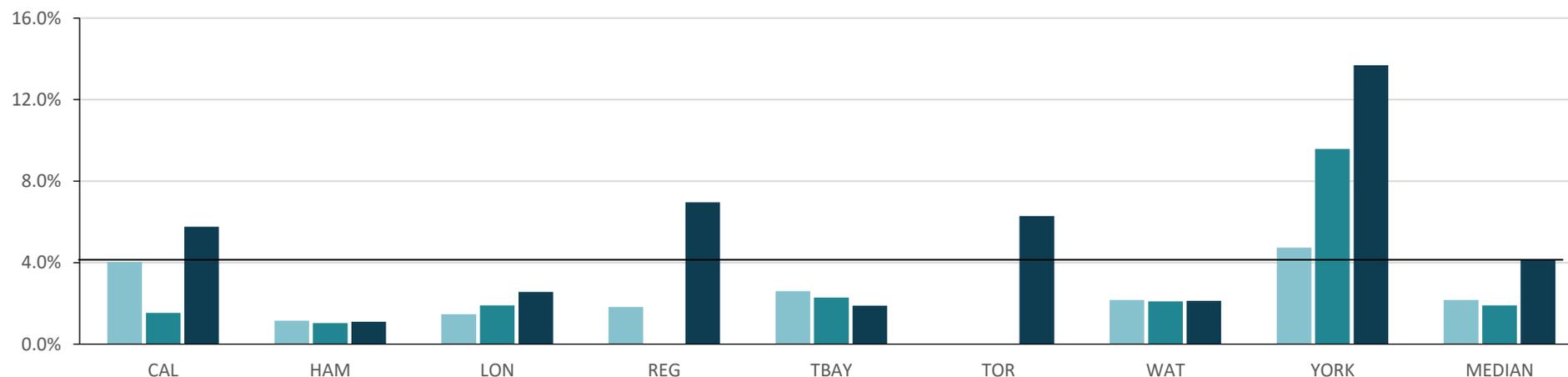
Thunder Bay: Does not have an internally managed portfolio.

York: In 2019, there was a greater opportunity to realize capital gains due to falling interest rates.

Investment Management

Figure 16.3 Gross Percent Realized Return on the Total Externally Managed Investment Portfolio

This measure is based on the Average Adjusted Book Value and includes the General Investment Fund only (cash, fixed income and equity investments); and excludes all other investment portfolios.



2017	4.04%	1.15%	1.47%	1.83%	2.60%	N/A	2.17%	4.74%	2.17%
2018	1.54%	1.03%	1.90%	0.00%	2.28%	N/A	2.10%	9.58%	1.90%
2019	5.76%	1.10%	2.56%	6.96%	1.89%	6.29%	2.13%	13.69%	4.16%

Source: INVT314 (Efficiency)

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

Regina: Regina liquidated bond fund portfolio reversing 2018 valuation of portfolio and earning gains from sale.

Toronto: 2019 was the first year the City reported on this measure. Starting in 2019 a portion of the City's investments have been transitioned to external managers.

LEGAL



VALUE PROPOSITION

I expect legal services to provide advice regarding the law and represent municipal interests in a cost-effective manner that supports quality outcomes and reduces risk.

KEEP IN MIND:

Influencing Factors

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



Council Policy

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



Demand Drivers

Requests vary for specific legal services



Organizational Form & Municipal Services Provided

Single-tier vs. Upper-tier municipalities; client types supported; how costs are controlled; mix of external vs. in-house lawyers

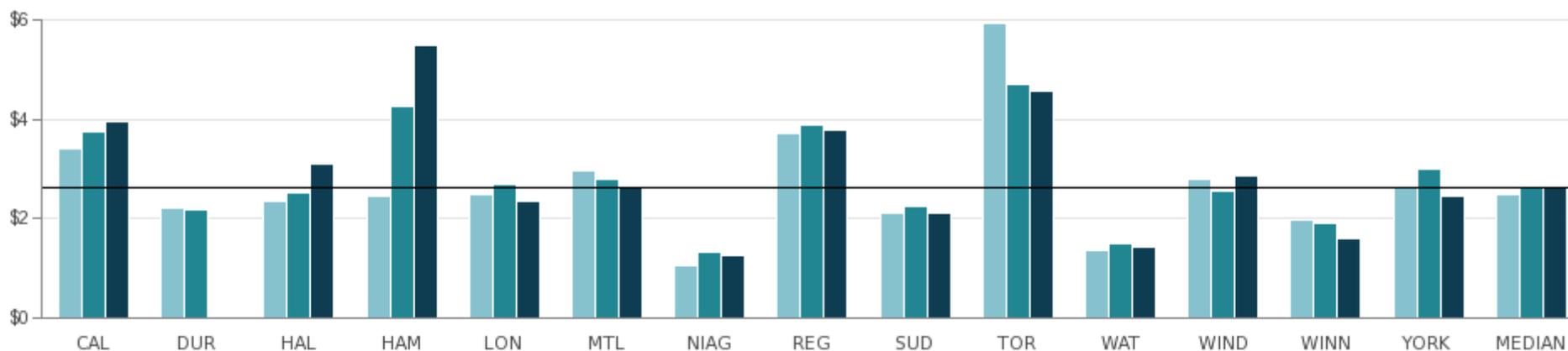


For a full description of influencing factors, please go to: www.mbncanada.ca

Legal

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

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



2017	\$3.42	\$2.20	\$2.35	\$2.46	\$2.50	\$2.98	\$1.06	\$3.72	\$2.12	\$5.94	\$1.35	\$2.79	\$1.98	\$2.65	\$2.48
2018	\$3.75	\$2.19	\$2.53	\$4.27	\$2.70	\$2.80	\$1.33	\$3.88	\$2.23	\$4.72	\$1.49	\$2.54	\$1.89	\$3.00	\$2.62
2019	\$3.96	N/A	\$3.09	\$5.51	\$2.36	\$2.62	\$1.25	\$3.78	\$2.12	\$4.59	\$1.42	\$2.86	\$1.59	\$2.45	\$2.62

Source: LEGL252 (Efficiency)

Durham: Data entry for 2019 delayed due to COVID-19 pandemic.

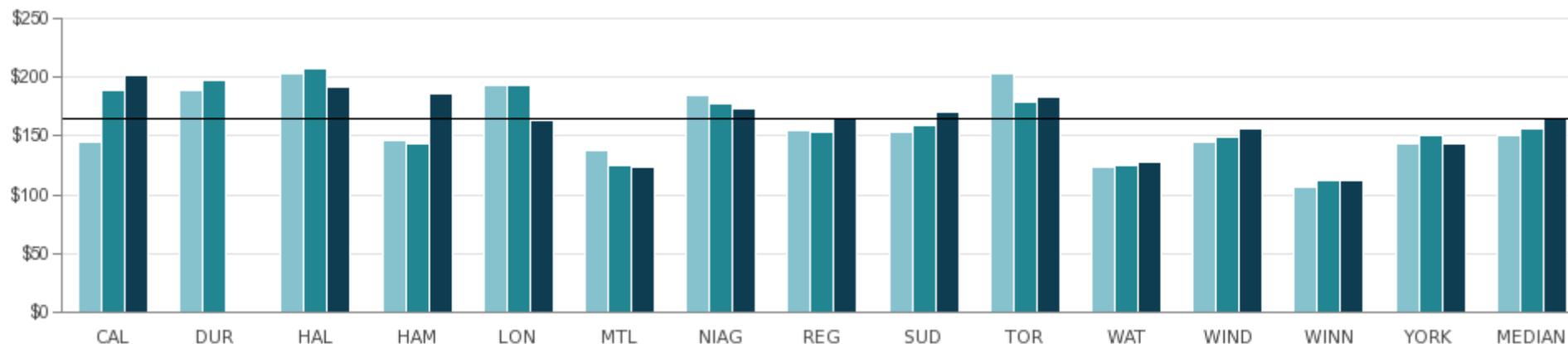
Halton: The increase is a reflection of the increase of in-house lawyers for 2019.

Hamilton: In 2019, municipal operating and capital expenditures dropped while Legal Services costs remained relatively constant.

Legal

Figure 17.2 In-House Legal Operating Cost per In-House Lawyer Hour

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



2017	\$145	\$189	\$204	\$146	\$194	\$138	\$185	\$155	\$154	\$203	\$123	\$145	\$107	\$144	\$150
2018	\$189	\$197	\$207	\$144	\$194	\$125	\$178	\$154	\$159	\$179	\$125	\$149	\$112	\$151	\$157
2019	\$202	N/A	\$192	\$186	\$164	\$124	\$174	\$165	\$171	\$184	\$128	\$156	\$112	\$143	\$165

Source: LEGL315 (Efficiency)

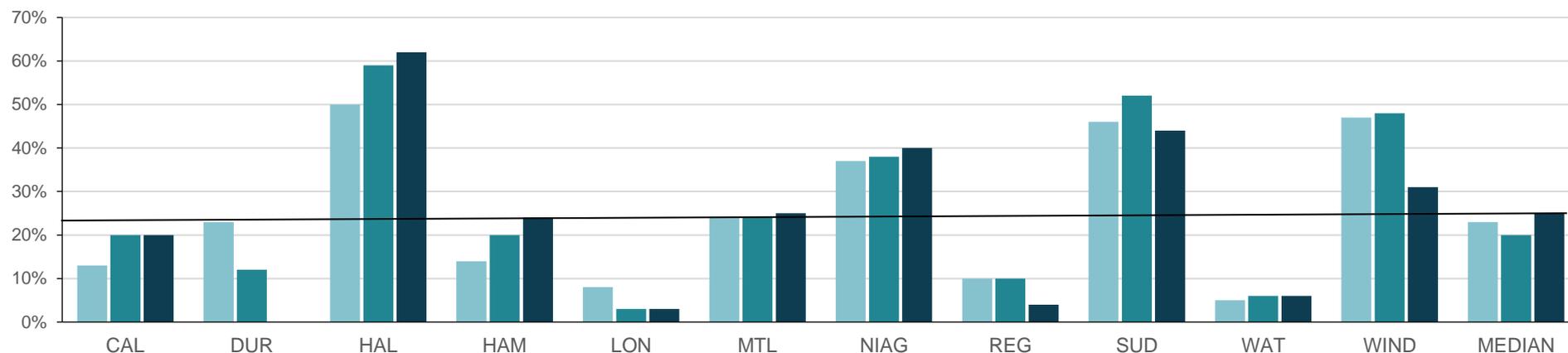
Durham: Data entry for 2019 delayed due to COVID-19 pandemic.

Hamilton: While costs remained somewhat constant, there was a reduction of lawyer hours for 2019 due to staffing changes and long-term disability leaves.

Legal

Figure 17.3 External Legal Cost per Total Municipal Legal Cost

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



2017	13%	23%	50%	14%	8%	24%	37%	10%	46%	5%	47%	23%
2018	20%	12%	59%	20%	3%	24%	38%	10%	52%	6%	48%	20%
2019	20%	N/A	62%	24%	3%	25%	40%	4%	44%	6%	31%	25%

Source: LEGL330 (Efficiency)

Hamilton: The City had a number of large files that required external counsel in 2019.

Regina: Legal services are provided in-house. External legal counsel is only engaged on files that required specialized expertise.

Sudbury: Fewer large-scale litigation matters requiring external counsel occurred in 2019 than in 2018.

Toronto, Winnipeg and York: Do not report on this measure.

Windsor: In 2019, the City saw a significant reduction in external legal costs. External legal fees are largely uncontrollable and dependent upon actions brought against the City.

LIBRARIES



VALUE PROPOSITION

I expect my libraries to connect me to high-quality information that is accessible, affordable and convenient, and contributes to the educational, cultural, and economic well-being of my community.

KEEP IN MIND:

Influencing Factors

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



Processes & Systems

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



Resources

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



Service Level

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



Use Types

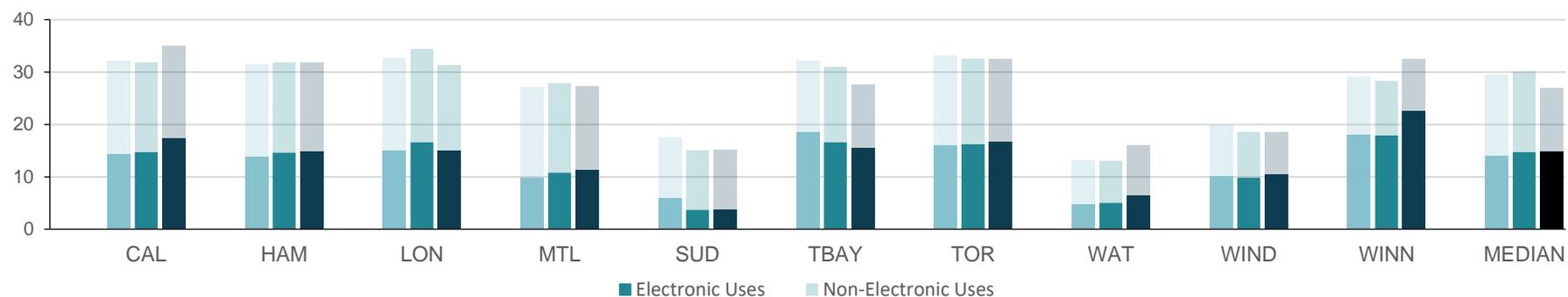
Mix and variety of services offered including range of program offerings, which will affect staffing levels and costs

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

Libraries

Figure 18.1 Number of Electronic and Non-Electronic Library Uses Per Capita

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



	CAL	HAM	LON	MTL	SUD	TBAY	TOR	WAT	WIND	WINN	MEDIAN
Electronic Uses Per Capita	Source PLIB106 (Community Impact)										
2017	14.4	13.8	15.1	9.9	5.9	18.6	16.0	4.7	10.2	18.1	14.1
2018	14.7	14.6	16.6	10.8	3.7	16.6	16.2	5.0	9.8	17.9	14.7
2019	17.3	14.9	15.1	11.3	3.8	15.5	16.7	6.4	10.5	22.6	15.0

	CAL	HAM	LON	MTL	SUD	TBAY	TOR	WAT	WIND	WINN	MEDIAN
Non-Electronic Uses Per Capita	Source: PLIB107 (Community Impact)										
2017	17.7	17.7	17.5	17.3	11.6	13.5	17.2	8.4	9.6	11.0	15.4
2018	17.2	17.3	17.8	17.1	11.4	14.4	16.4	8.1	8.8	10.4	15.4
2019	17.7	16.9	16.2	15.9	11.4	12.1	15.7	9.6	8.0	9.9	13.9

Calgary: The increase in 2019 is due to annual wireless use which has increased substantially due to automatically connecting returning customers to the library's wi-fi they have used in the past.

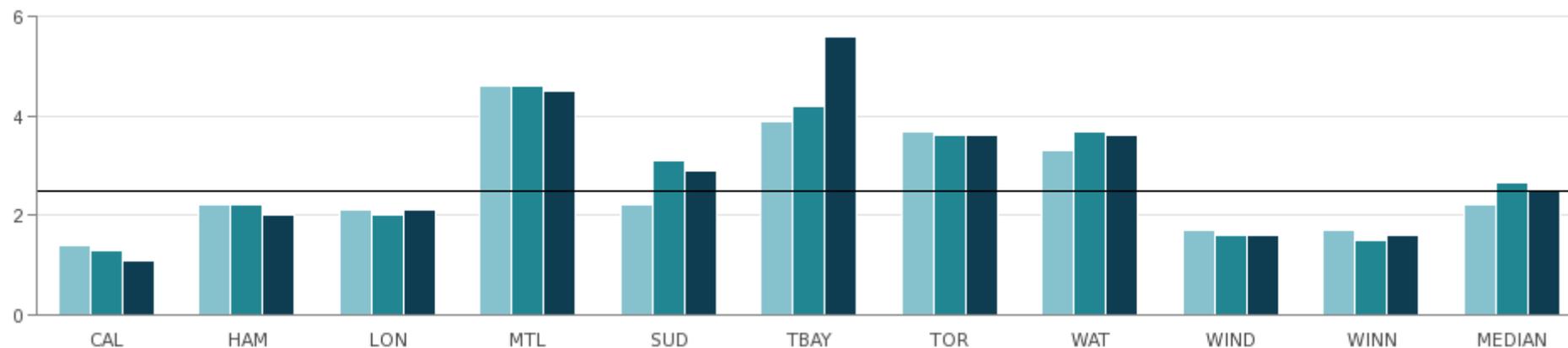
Waterloo: The 2019 increase is due to the addition of electronic resources, changes in program offerings and methodology, which increased program attendance and improved data collection methods for electronic transactions.

Winnipeg: The increase reflects multiple library branches reopening throughout the year after renovations in 2019. Overall service hours are not at full capacity due to 78 weeks of library renovation closures.

Libraries

Figure 18.2 Number of Library Holdings per Capita

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



2017	1.4	2.2	2.1	4.6	2.2	3.9	3.7	3.3	1.7	1.7	2.2
2018	1.3	2.2	2.0	4.6	3.1	4.2	3.6	3.7	1.6	1.5	2.7
2019	1.1	2.0	2.1	4.5	2.9	5.6	3.6	3.6	1.6	1.6	2.5

Source: PLIB205 (Service Level)

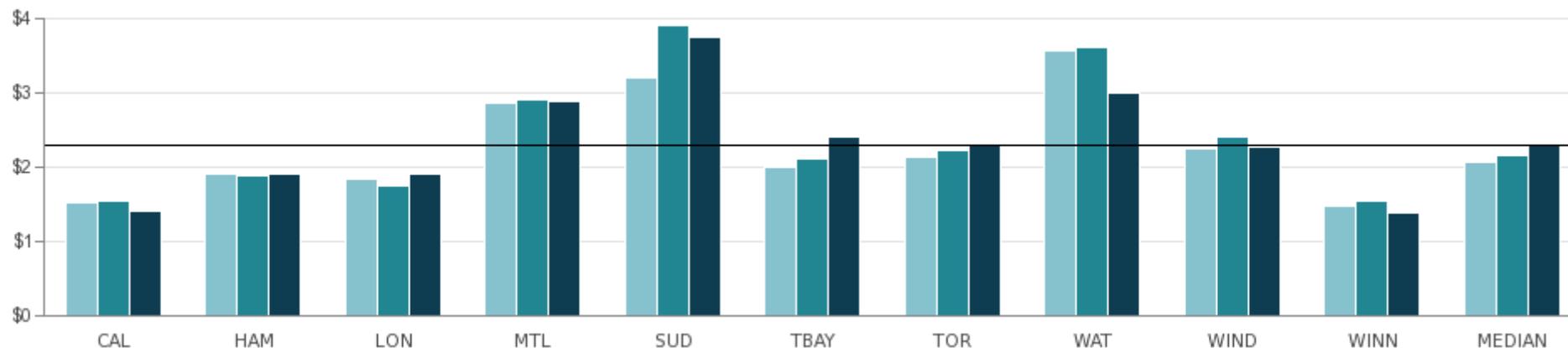
Calgary: Electronic (digital) items have become difficult to measure as separate items and are categorized as electronic resources, not holdings. This is due to streaming or spontaneous use options, which means the library does not own any one copy of an item.

Thunder Bay: In 2019, the City changed consortium purchase of databases which resulted in duplication of services for a portion of the year.

Libraries

Figure 18.3 Total Cost for Libraries per Use

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



2017	\$1.51	\$1.90	\$1.85	\$2.86	\$3.21	\$2.01	\$2.14	\$3.57	\$2.26	\$1.48	\$2.08
2018	\$1.55	\$1.88	\$1.75	\$2.92	\$3.91	\$2.12	\$2.22	\$3.62	\$2.41	\$1.54	\$2.17
2019	\$1.41	\$1.90	\$1.90	\$2.88	\$3.76	\$2.40	\$2.29	\$3.01	\$2.28	\$1.39	\$2.29

Source: PLIB305T (Efficiency)

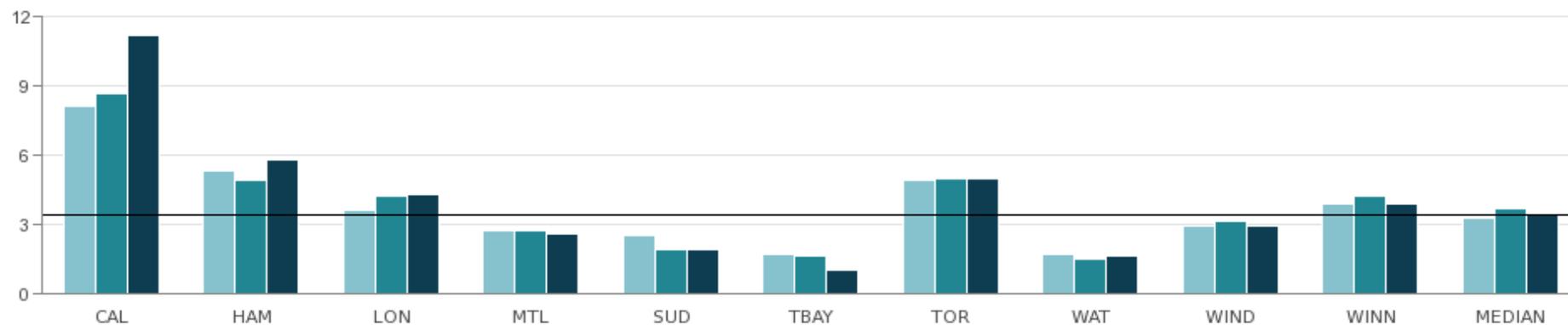
Thunder Bay: 2019 reflects increased costs for utilities and electronic material as well as extra staff intercultural training costs.

Waterloo: 2019 reduction in cost per use is due to increased overall usage.

Libraries

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

Circulating items include print material and electronic media.



2017	8.1	5.3	3.6	2.7	2.5	1.7	4.9	1.7	2.9	3.9	3.3
2018	8.7	4.9	4.2	2.7	1.9	1.6	5.0	1.5	3.1	4.2	3.7
2019	11.2	5.8	4.3	2.6	1.9	1.0	5.0	1.6	2.9	3.9	3.4

Source: PLIB405 (Customer Service)

Calgary: Electronic (digital) items have become difficult to measure as separate items and are categorized as electronic resources, not holdings. This is due to streaming or spontaneous use options, which means the library does not own any one copy of an item.

Hamilton: Weeding of physical collection resumed in 2019 while electronic collections showed strong growth in circulation.

Thunder Bay: The City changed consortium purchase of databases which resulted in duplication of services for a portion of the year.

Waterloo: 2019 increased turnover due to increased circulation and reduction in item count as a result of records maintenance.

LICENSING



VALUE PROPOSITION

I expect my municipality to ensure my safety by issuing licenses and responding to emerging business models and citizen complaints.

As an applicant, I expect the license application process to be convenient, timely, affordable and transparent.

KEEP IN MIND:

Influencing Factors

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



Municipal By-Laws

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



Policy & Practices

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



Processes & Systems

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



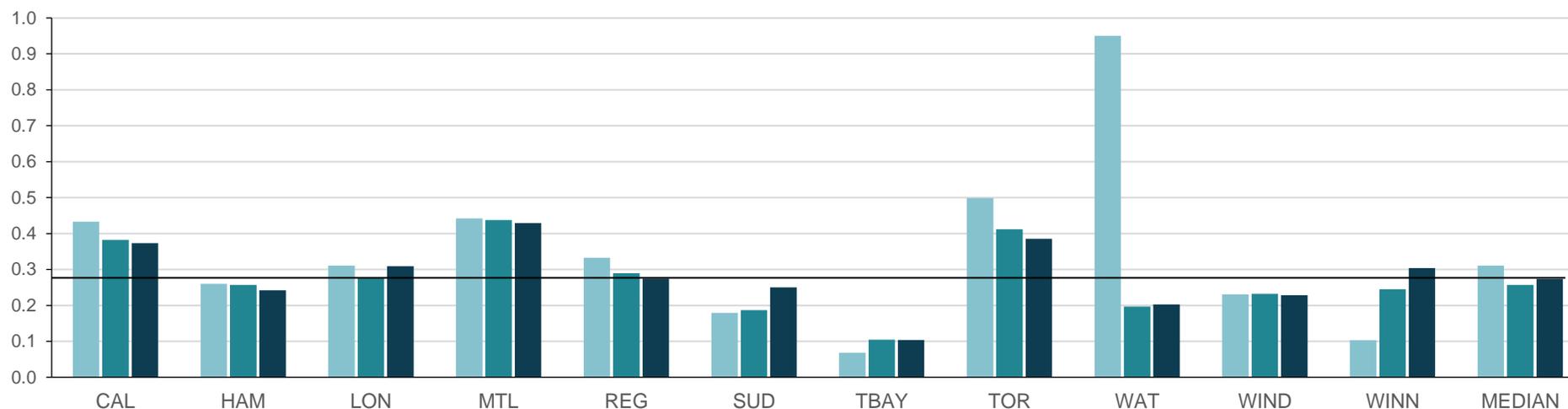
For a full description of influencing factors, please go to: www.mbncanada.ca

Licensing

Figure 19.1 Number of Taxi Driver Licences Issued per 100,000 Population

A taxi driver licence is issued to an individual and permits them to operate a taxicab, limousine, executive car, etc. Increases occurred in 2017 for some municipalities as a result of an increase in licensing of ride-share/personal transportation providers. At the current time, ride-sharing services are administered depending on the municipality. For consistency, they are now excluded from this measure.

(In Thousands)



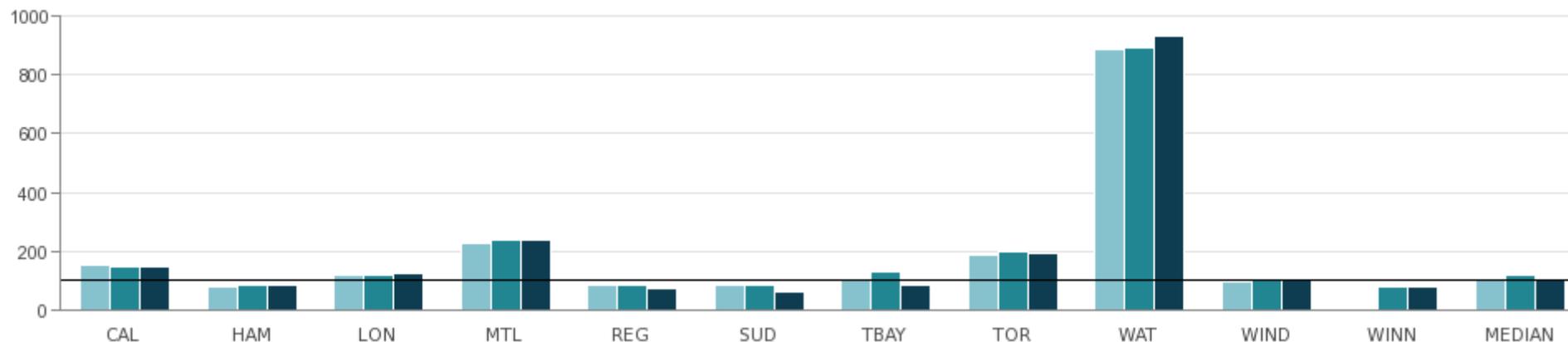
2017	433	260	311	442	333	179	69	498	951	231	103	311
2018	383	257	275	437	290	187	105	412	197	232	245	257
2019	373	242	309	429	274	250	104	385	203	229	304	274

Source: LICN210 (Service Level)

Licensing

Figure 19.2 Number of Taxi Plate-Holder Licences Issued per 100,000 Population

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



2017	151	80	119	229	83	82	98	184	886	97	N/A	109
2018	148	84	118	240	82	82	131	198	896	100	80	118
2019	146	85	121	238	72	63	86	191	932	98	79	98

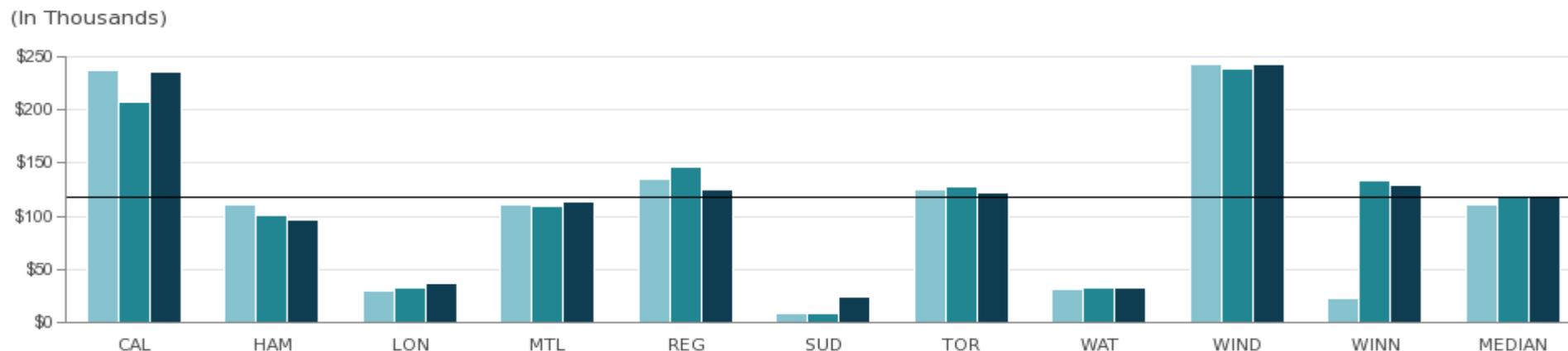
Source: LICN212 (Service Level)

Winnipeg: The City of Winnipeg assumed management of the taxi industry in 2018. This first year of data will form a baseline for future analysis.

Licensing

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

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



2017	\$237,845	\$110,264	\$30,146	\$110,282	\$135,155	\$7,461	\$124,345	\$30,378	\$243,832	\$22,054	\$110,273
2018	\$207,964	\$101,357	\$32,159	\$109,080	\$146,304	\$8,270	\$127,261	\$31,607	\$238,403	\$132,892	\$118,171
2019	\$235,649	\$96,071	\$36,068	\$113,043	\$124,278	\$23,224	\$121,528	\$32,051	\$242,687	\$128,591	\$117,286

Source: LICN250T (Service Level)

Calgary: Decrease in 2018 was due to lower costs. The increase in 2019 was due to taxi improvement initiatives.

Regina: Decrease in total cost for licensing as total number of licences were reduced and process efficiencies were implemented.

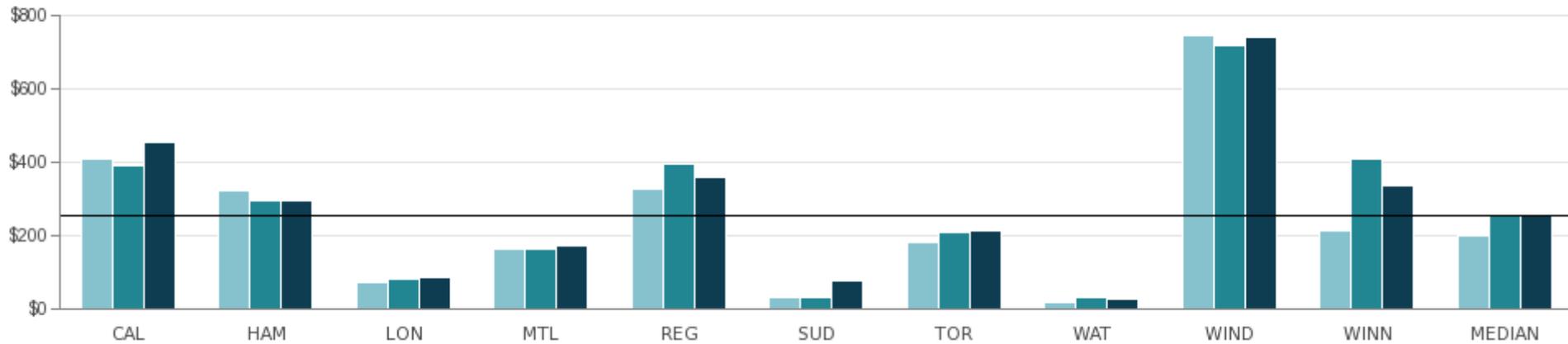
Thunder Bay: Does not report - function of Police Services.

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

Licensing

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

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



2017	\$407	\$324	\$70	\$164	\$325	\$29	\$182	\$17	\$745	\$214	\$198
2018	\$392	\$297	\$82	\$161	\$394	\$31	\$209	\$29	\$718	\$410	\$253
2019	\$454	\$294	\$84	\$170	\$359	\$74	\$211	\$28	\$742	\$337	\$253

Source: LICN335T (Efficiency)

Regina: There was a decrease in total cost per licence in 2019 as process efficiencies were implemented.

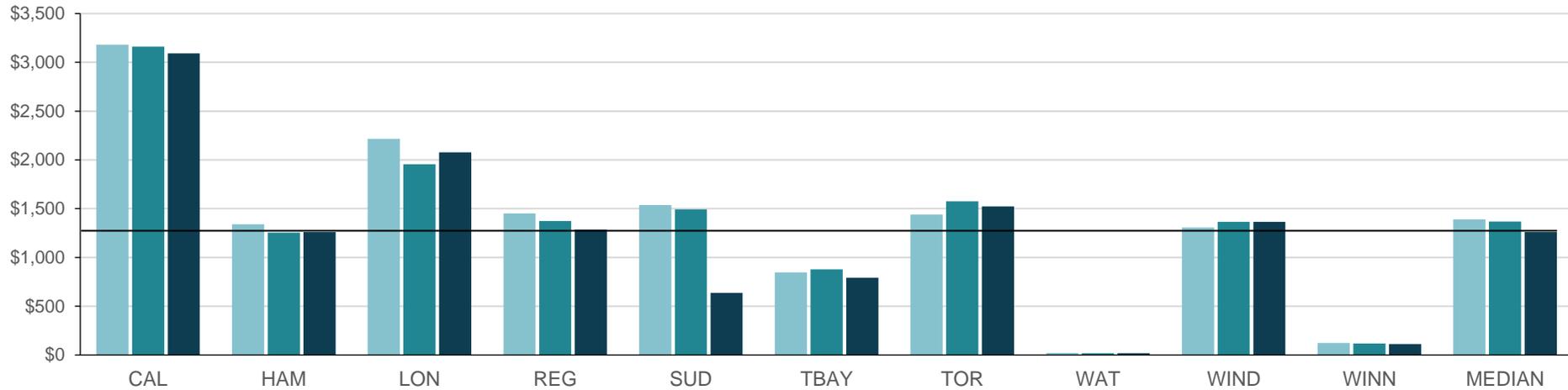
Thunder Bay: Does not report - function of Police Services.

Winnipeg: 2019 was the first 12-month operating year as the City commenced regulation of vehicle for hire industry in March 2018.

Licensing

Figure 19.5 Number of Business Licences Issued per 100,00 Population

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



2017	3,181	1,340	2,217	1,451	1,536	846	1,440	21	1,306	123	1,390
2018	3,161	1,255	1,955	1,372	1,492	876	1,576	19	1,365	119	1,368
2019	3,093	1,261	2,076	1,285	636	791	1,524	19	1,366	111	1,261

Source: LICN215 (Service Level)

Montreal: Does not report - technology restrictions.

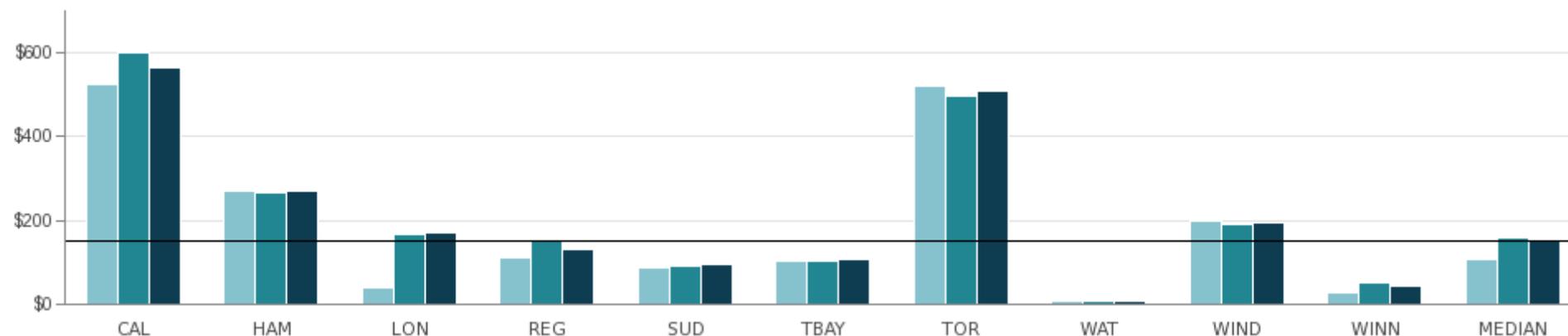
Waterloo: The Region only issues licenses for salvage shops and yards, second hand goods shops and taxi cabs. Results do not appear on graph as the numbers are too low.

Licensing

Figure 19.6 Total Cost for Business Licensing per 100,000 Population

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

(In Thousands)



2017	\$526,344	\$268,429	\$39,489	\$109,083	\$87,690	\$102,051	\$519,976	\$7,595	\$197,669	\$26,191	\$105,567
2018	\$602,477	\$268,049	\$164,446	\$149,686	\$91,805	\$104,092	\$499,534	\$7,611	\$189,797	\$49,249	\$157,066
2019	\$565,157	\$270,275	\$169,014	\$129,856	\$94,459	\$106,117	\$510,490	\$7,983	\$193,999	\$44,000	\$149,435

Source: LICN255T (Efficiency)

Calgary: In 2018, there was an increased cost per licence due to investment in online service tools which will result in customer efficiencies and allow businesses to apply for business licences and related permits online 24/7.

London: Unable to restate previous years' data due to realignment of business units. The increase in 2018 results accurately reflect this alignment.

Montreal: Does not report - technology restrictions.

Licensing

Figure 19.7 Total Cost for Business Licensing per Licence Issued

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



2017	\$165	\$200	\$18	\$75	\$57	\$121	\$361	\$361	\$151	\$214	\$158
2018	\$191	\$214	\$84	\$109	\$62	\$119	\$317	\$394	\$139	\$415	\$165
2019	\$183	\$214	\$81	\$101	\$149	\$134	\$335	\$425	\$142	\$397	\$166

Source: LICN340T (Efficiency)

London: Unable to restate previous years' data due to realignment of business units. The increase in 2018 results accurately reflect this alignment.

Montreal: Does not report - technology restrictions.

Winnipeg: Transfer of responsibility for taxi industry to a different agency within the City in 2018 resulted in re-allocation of fixed costs and increase in overall service costs.

LONG-TERM CARE



VALUE PROPOSITION

I expect municipal long-term care homes to be safe, provide quality care and services; and facilitate access to related health services, as required.

KEEP IN MIND:

Influencing Factors

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



Costs

Costs are adjusted for acuity levels only, however they will also be impacted by wage differentials, funding changes, qualitative outcomes and service levels



Location/Supply

Availability and supply of municipal long-term care beds differ per community



Staffing Mix

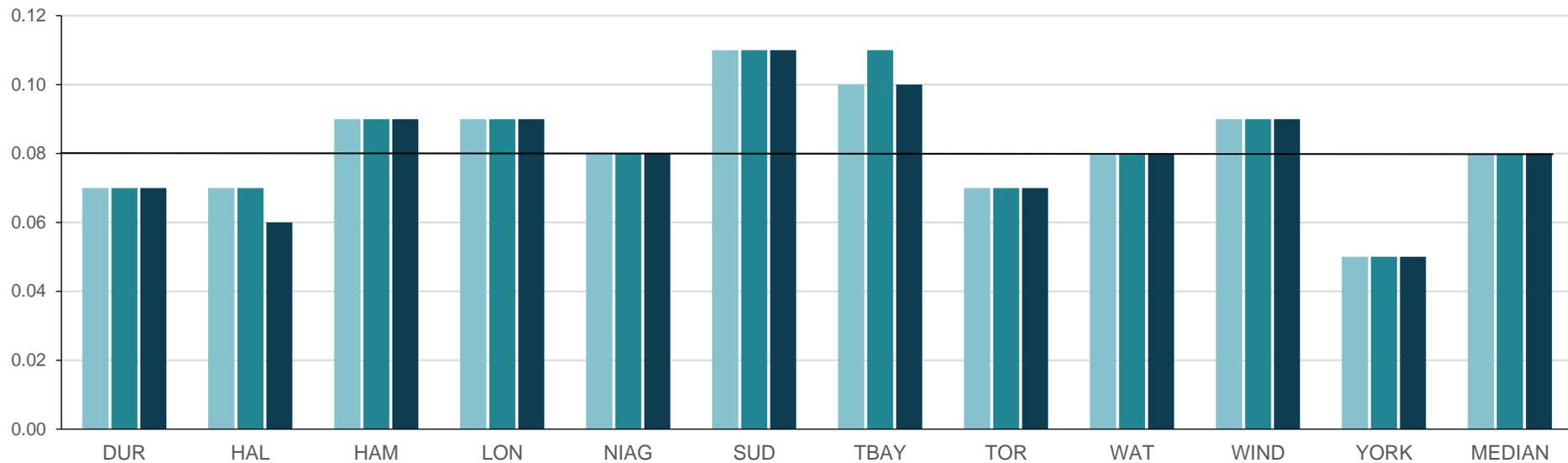
Costs change per registered vs. non-registered staff and the case mix index

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

Long-Term Care

Figure 20.1 Number of Long-Term Care Beds per Population 75 Years and Older

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



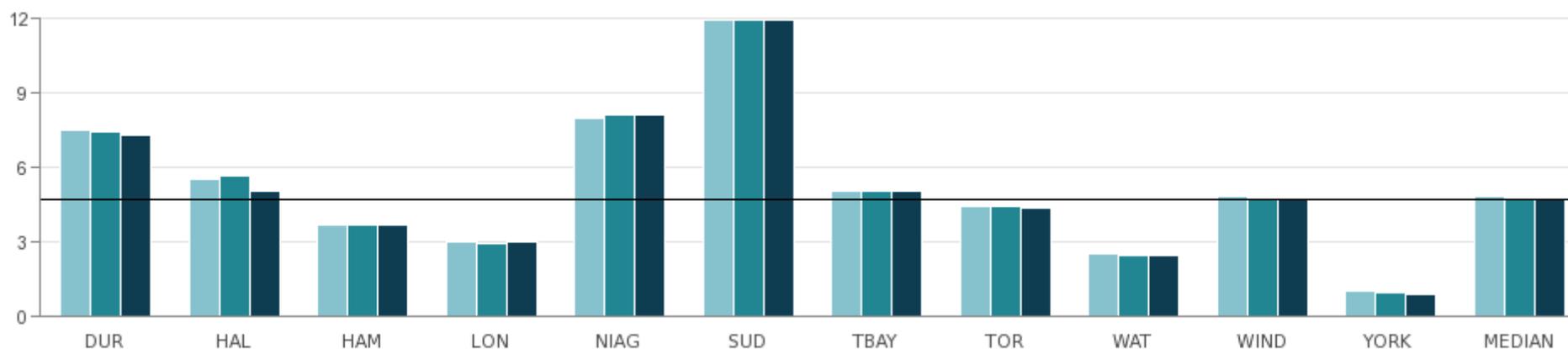
2017	0.07	0.07	0.09	0.09	0.08	0.11	0.10	0.07	0.08	0.09	0.05	0.08
2018	0.07	0.07	0.09	0.09	0.08	0.11	0.11	0.07	0.08	0.09	0.05	0.08
2019	0.07	0.06	0.09	0.09	0.08	0.11	0.10	0.07	0.08	0.09	0.05	0.08

Source: LTCR105 (Community Impact)

Long-Term Care

Figure 20.2 Municipal Long-Term Care Facility Bed Days per Population 75 Years of Age and Older

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



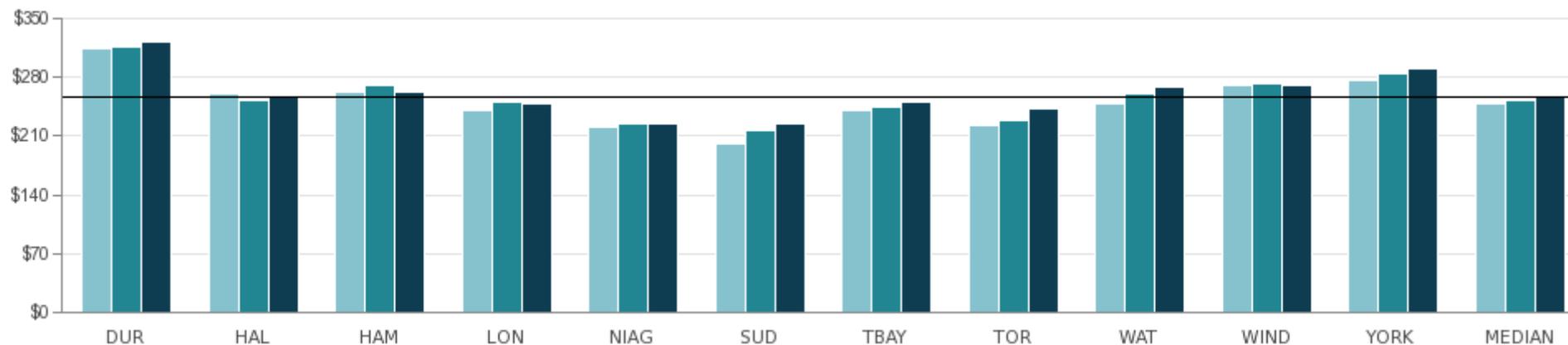
2017	7.50	5.50	3.64	3.02	7.97	11.95	5.02	4.42	2.48	4.83	0.98	4.83
2018	7.41	5.68	3.64	2.95	8.10	11.95	5.02	4.41	2.47	4.79	0.93	4.79
2019	7.32	5.03	3.64	2.98	8.10	11.95	5.02	4.33	2.41	4.70	0.90	4.70

Source: LTCR219 (Service Level)

Long-Term Care

Figure 20.3 Long-Term Care Home Direct Cost (CMI Adjusted) per Long-Term Care Facility Bed Day

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



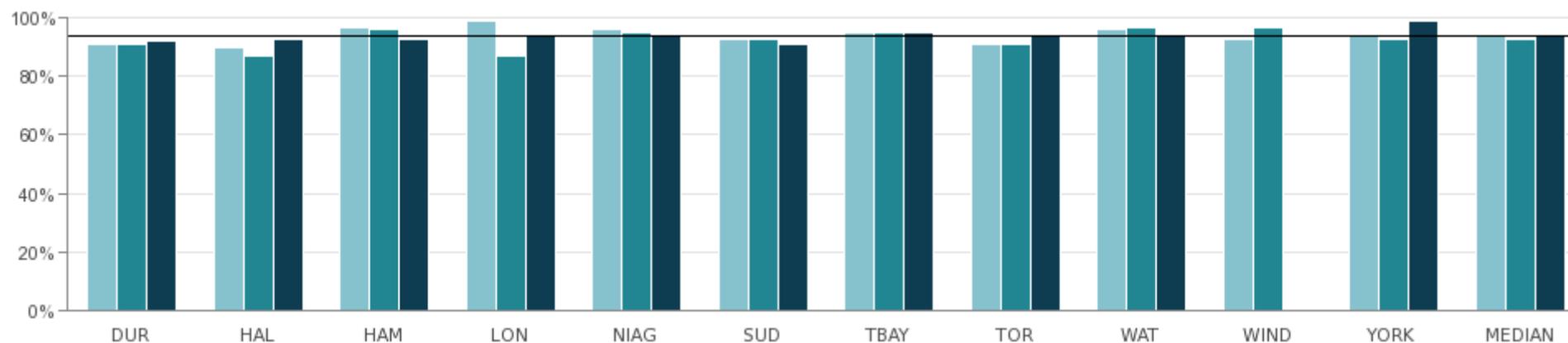
2017	\$314	\$261	\$262	\$240	\$221	\$201	\$240	\$222	\$248	\$271	\$276	\$248
2018	\$316	\$252	\$271	\$250	\$225	\$216	\$245	\$228	\$261	\$272	\$284	\$252
2019	\$323	\$257	\$262	\$249	\$225	\$224	\$250	\$242	\$269	\$270	\$290	\$257

Source: LTCR305 (Efficiency)

Long-Term Care

Figure 20.4 Long-Term Care Resident / Family Satisfaction

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



2017	91%	90%	97%	99%	96%	93%	95%	91%	96%	93%	94%	94%
2018	91%	87%	96%	87%	95%	93%	95%	91%	97%	97%	93%	93%
2019	92%	93%	93%	94%	94%	91%	95%	94%	94%	N/A	99%	94%

Source: LTCR405 (Customer Service)

Windsor: The City is unable to report the Long-Term Care Resident/Family Satisfaction measure for 2019. The data has not been analyzed as staffing resources have been dedicated during the pandemic to resident care and preventing COVID-9 from entering the home.

PARKING



VALUE PROPOSITION

I expect parking to be available within a reasonable distance of my destination, at a competitive rate and with a variety of convenient payment options.

KEEP IN MIND:

Influencing Factors

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



Location

Parking availability in proximity to commercial, retail and entertainment establishments



Operating Standards & Policies

Cost recovery policies, operating service hours and maintenance standards



Processes & Systems

Type and quality of technology used to manage operations and enforcement



Service Delivery Model

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



Structural Issues

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



Utilization Levels

Pricing structures, public transit and parking alternatives impact utilization levels

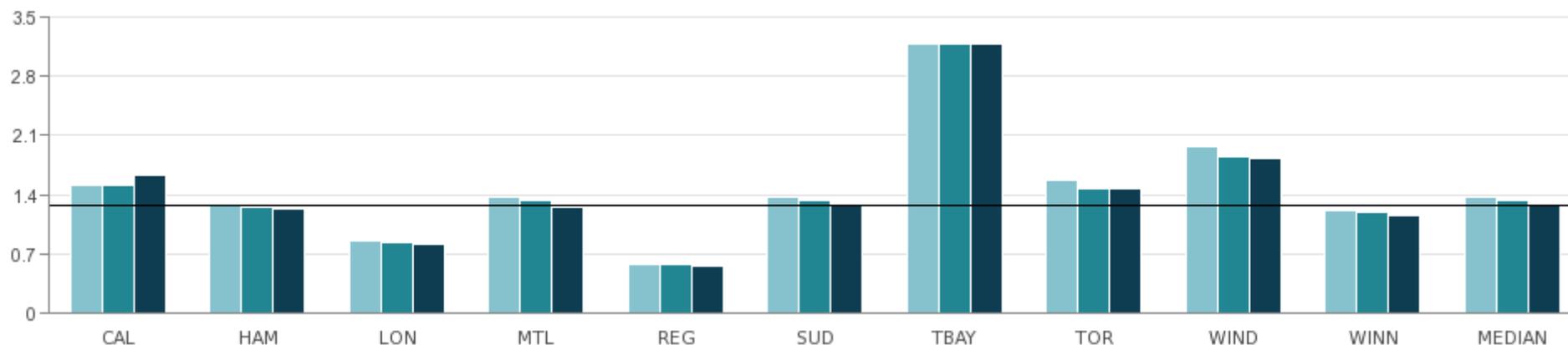
For a full description of influencing factors, please go to: www.mbncanada.ca

Parking

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

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

(In Thousands)



2017	1,504	1,275	847	1,367	571	1,361	3,193	1,562	1,963	1,209	1,364
2018	1,508	1,255	824	1,331	566	1,325	3,193	1,465	1,855	1,192	1,328
2019	1,628	1,224	815	1,258	557	1,291	3,193	1,466	1,822	1,154	1,275

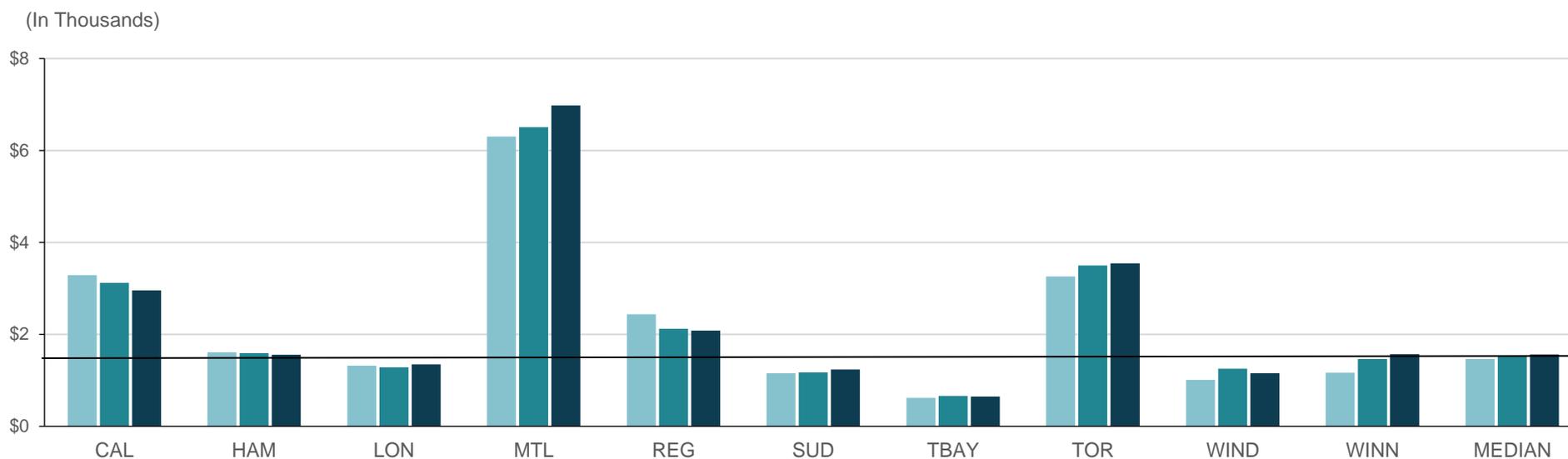
Source: PRKG205 (Service Level)

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

Parking

Figure 21.2 Gross Parking Revenue Collected per Paid Parking Space Managed

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



2017	\$3,290	\$1,611	\$1,320	\$6,304	\$2,437	\$1,154	\$620	\$3,258	\$1,010	\$1,165	\$1,466
2018	\$3,121	\$1,595	\$1,281	\$6,505	\$2,123	\$1,172	\$661	\$3,499	\$1,256	\$1,462	\$1,529
2019	\$2,956	\$1,556	\$1,347	\$6,981	\$2,081	\$1,238	\$648	\$3,543	\$1,157	\$1,570	\$1,563

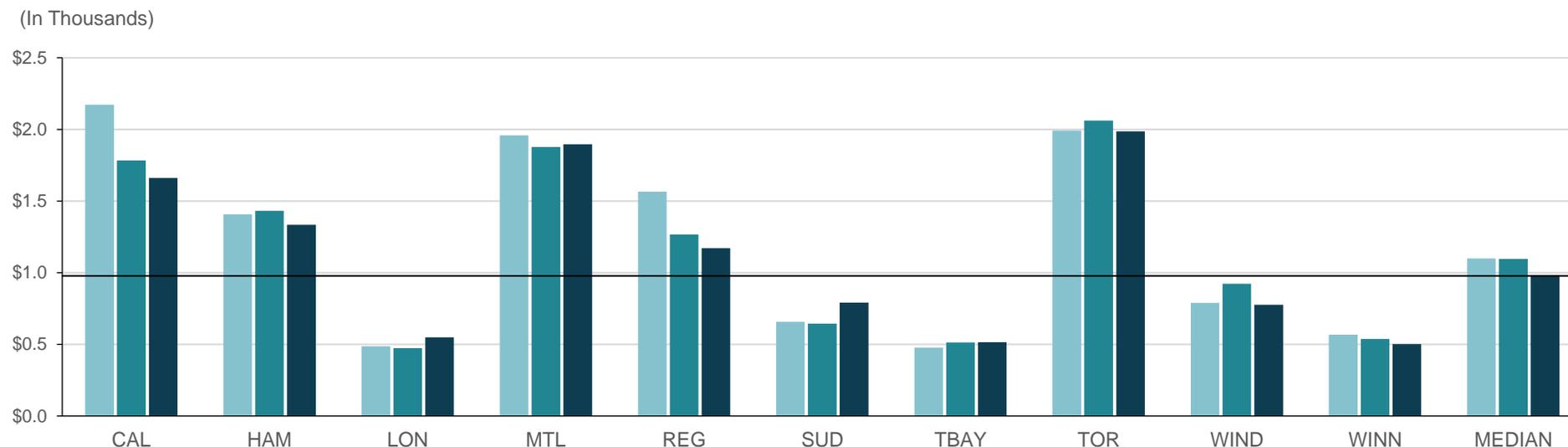
Source: PRKG305 (Efficiency)

Montreal: The revenues collected in Montreal are generally higher than other MBNCanada participants reflecting pricing policies combined with a higher occupancy rate. The constant increased usage of a web application, P\$Mobile Service, also contributes to increased collection rate.

Parking

Figure 21.3 Total Cost per Paid Parking Space Managed

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



2017	\$2,173	\$1,407	\$486	\$1,958	\$1,565	\$657	\$478	\$1,992	\$790	\$567	\$1,099
2018	\$1,784	\$1,433	\$474	\$1,877	\$1,266	\$645	\$514	\$2,061	\$923	\$538	\$1,095
2019	\$1,661	\$1,334	\$548	\$1,897	\$1,171	\$791	\$515	\$1,986	\$776	\$502	\$981

Source: PRKG320T (Efficiency)

Calgary: Reduced costs in 2018 due to a number of items including lower than expected salaries and wages, lower than expected property taxes and not having to purchase cyclical assets.

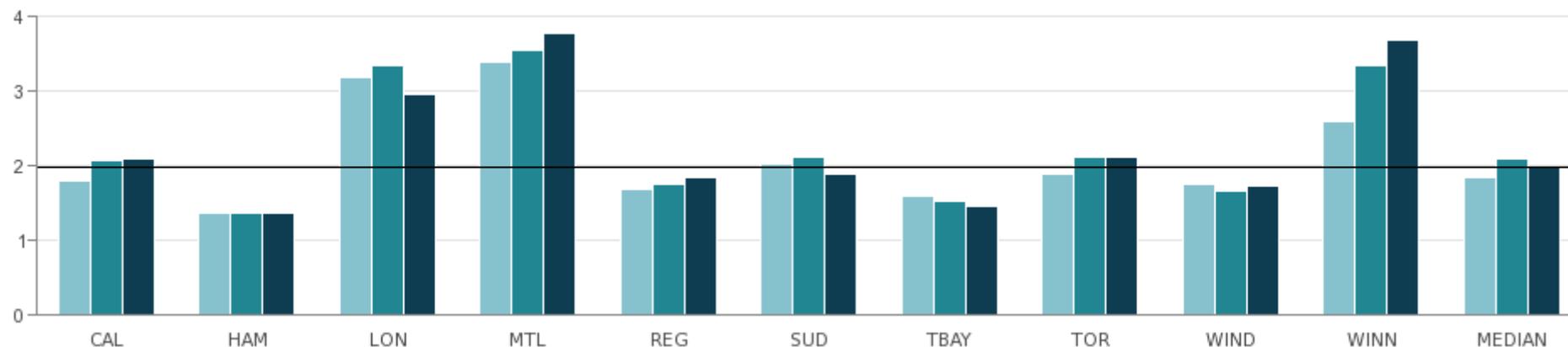
London, Regina and Sudbury: Do not manage off-street structure spaces.

Sudbury: Snow plowing charges were much higher in 2019. In addition, there was higher amortization costs associated with new Pay/Display machines.

Parking

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

This measure reflects the ratio of parking fees and fines over the cost to operating on-street paid parking spaces, off-street surface parking spaces and off-street structure spaces.



2017	1.80	1.36	3.19	3.38	1.68	2.03	1.58	1.89	1.75	2.59	1.85
2018	2.07	1.35	3.34	3.55	1.74	2.12	1.53	2.12	1.65	3.34	2.10
2019	2.08	1.36	2.95	3.77	1.85	1.88	1.46	2.11	1.73	3.68	1.98

Source: PRKG340 (Efficiency)

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

Sudbury: Revenues increased modestly in 2019 but were more than offset by higher costs, particularly snow removal.

PARKS



VALUE PROPOSITION

I expect to have equitable access to safe and resilient parks and natural areas that meet my recreational and leisure needs, support health and well-being, protect the environment and offer opportunities to connect me to nature and others in my community.

KEEP IN MIND:

Influencing Factors

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



Demographics & Community Use

Operating costs vary through demand on resources by the community



Geography

Varying topography affects the number of hectares



Maintenance Levels

Level of management applied to natural areas in parks



Mix of Maintained & Natural Parkland

Costs of maintained parkland are typically more costly than natural areas



Service Standards

Amenities available, park maintenance standards and sports field classes



Weather Conditions

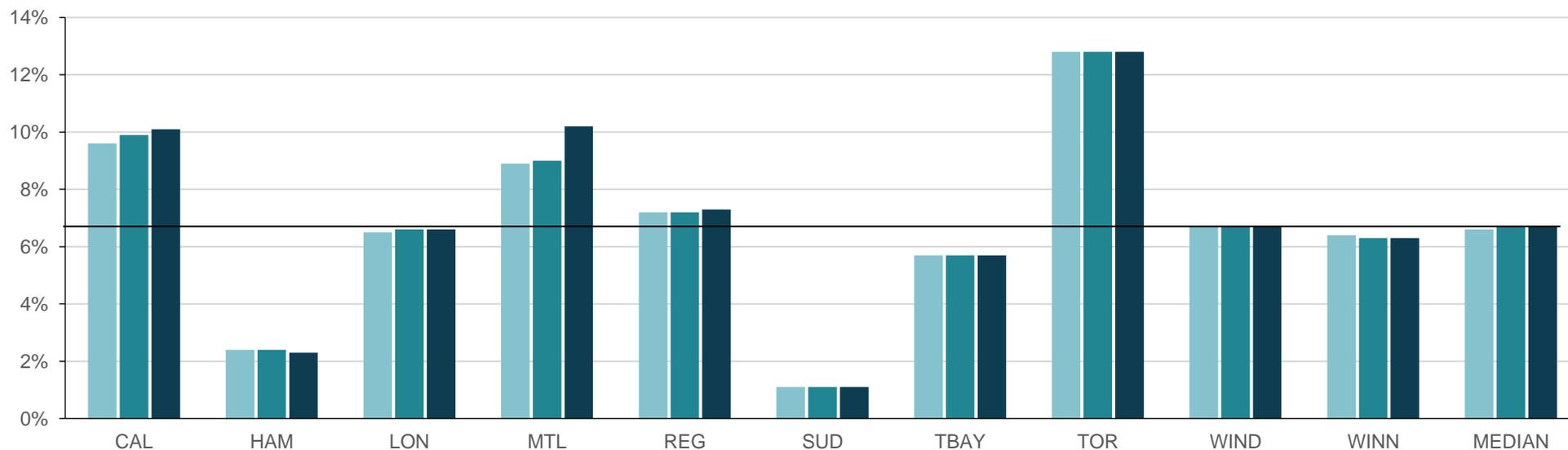
Operating costs vary per season and changes in weather

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

Parks

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

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



2017	9.6%	2.4%	6.5%	8.9%	7.2%	1.1%	5.7%	12.8%	6.7%	6.4%	6.6%
2018	9.9%	2.4%	6.6%	9.0%	7.2%	1.1%	5.7%	12.8%	6.7%	6.3%	6.7%
2019	10.1%	2.3%	6.6%	10.2%	7.3%	1.1%	5.7%	12.8%	6.7%	6.3%	6.7%

Source: PRKS125 (Community Impact)

Montreal: The increase in 2019 is due to the updating of the database of local parks and the acquisition of natural spaces for the Grand Parc de l'Oest.

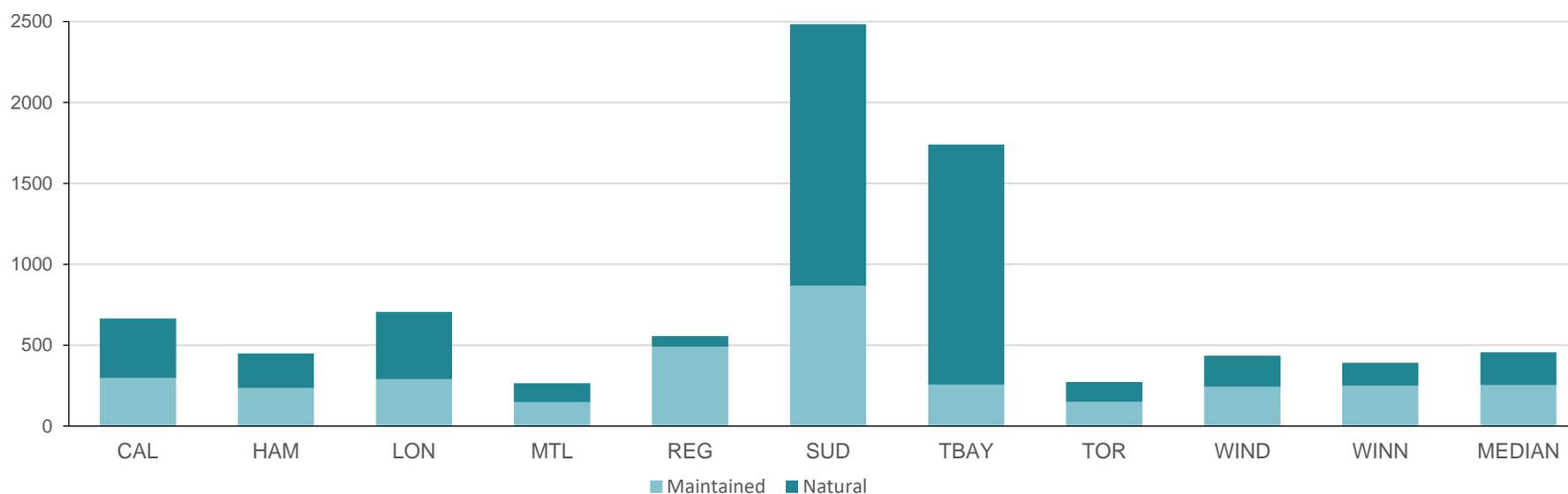
Parks

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

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

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

In many cases, there is little to no change in the number of hectares reported year over year, therefore only 2019 data is presented.



Maintained	298	235	290	148	491	867	257	149	243	250	253
Natural	367	214	416	118	65	1617	1484	124	192	142	203
Total	665	449	706	266	556	2484	1741	273	435	392	503

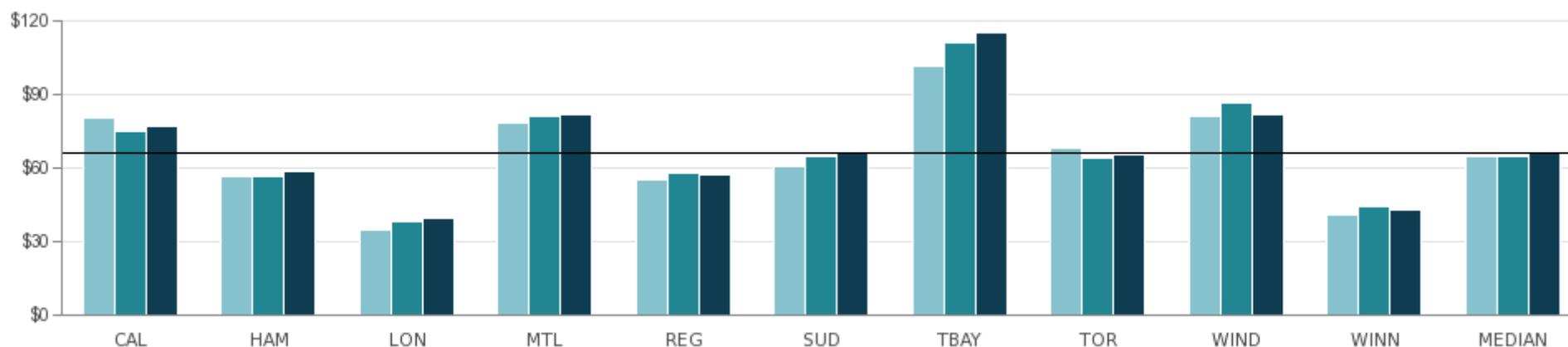
Source: PRKS205 (Service Level), PRKS210 (Service Level), PRKS215 (Service Level)

Parks

Figure 22.3 Operating Cost of Parks per Capita

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

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



2017	\$80.79	\$56.90	\$35.00	\$78.29	\$55.29	\$60.97	\$101.93	\$68.48	\$81.50	\$40.94	\$64.73
2018	\$74.77	\$56.38	\$38.02	\$81.41	\$57.97	\$64.91	\$111.45	\$64.38	\$86.53	\$44.03	\$64.65
2019	\$77.41	\$58.45	\$39.47	\$82.12	\$57.07	\$66.98	\$115.24	\$65.34	\$81.63	\$42.57	\$66.16

Source: PRKS230 (Service Level)

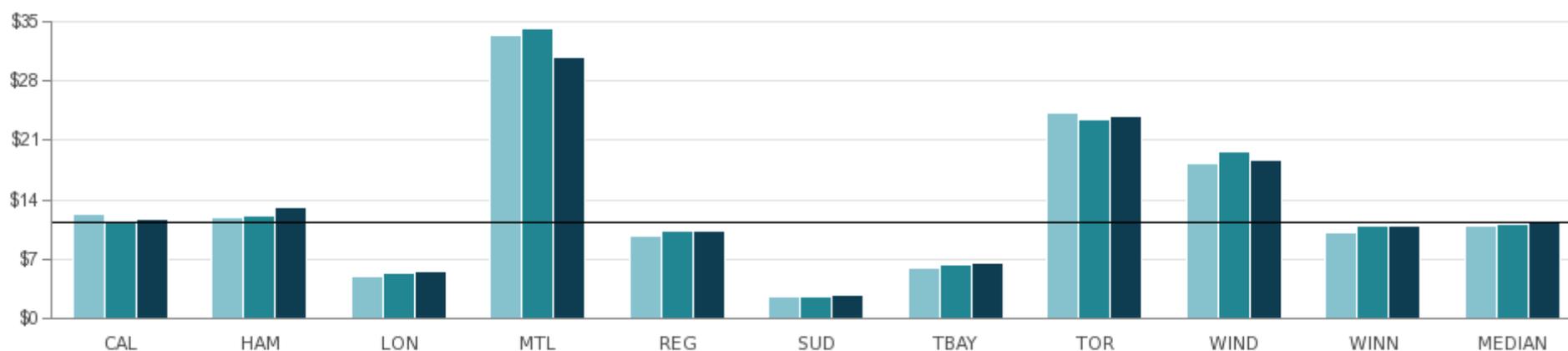
Parks

Figure 22.4 Operating Cost per Hectare - Maintained and Natural Parkland

The measure includes the operating cost for maintained and natural parkland that the municipality is responsible to maintain and are available for public use. The higher the population density per hectare of parkland is, the greater the number of users, resulting in increased costs.

Maintained parks have higher maintenance standards and levels of maintenance activity than natural areas. Differences in service standards established for maintained parks and variations in level of management applied to natural areas affect the results. Refer to Figure 22.2 for description of maintained and natural parkland.

(In Thousands)



2017	\$12,400	\$11,808	\$4,895	\$33,549	\$9,696	\$2,456	\$5,854	\$24,351	\$18,372	\$10,148	\$10,978
2018	\$11,265	\$12,059	\$5,375	\$34,226	\$10,277	\$2,614	\$6,401	\$23,505	\$19,611	\$11,004	\$11,135
2019	\$11,636	\$13,017	\$5,587	\$30,857	\$10,264	\$2,697	\$6,618	\$23,914	\$18,783	\$10,861	\$11,249

Source: PRKS315 (Efficiency)

Montreal: An increase of 14.26% in total park area with a small increase in park operating costs (3.2%) resulted in lower costs per hectare in 2019.

PAYROLL



VALUE PROPOSITION

I expect payroll information and payment to be accurate and timely, compliant with relevant legislation, and provided in a cost-effective way.

KEEP IN MIND:

Influencing Factors

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



Organizational Form

Centralized vs. Decentralized



Policy & Practices

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



Processes & Systems

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



Staffing Mix

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



Unionization

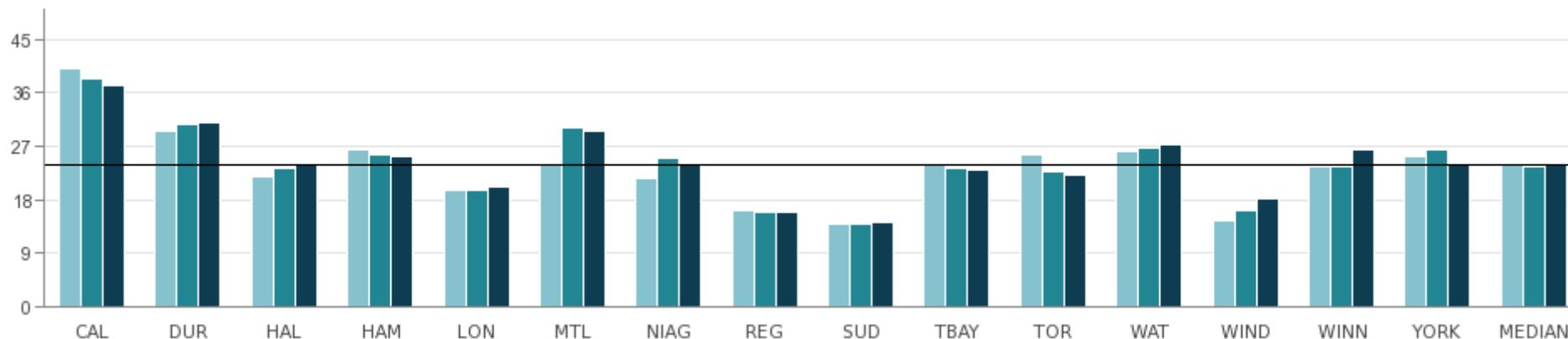
The number of unions, the complexity of the Collective Bargaining Agreements, contract settlements and Corporate Policies

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

Payroll

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

(In Thousands)



2017	40,089	29,422	21,854	26,520	19,519	24,184	21,659	16,049	13,894	23,852	25,439	26,238	14,340	23,629	25,231	23,852
2018	38,309	30,561	23,300	25,573	19,639	30,264	24,891	15,865	13,977	23,214	22,683	26,615	16,234	23,495	26,558	23,495
2019	37,327	31,062	23,790	25,401	20,241	29,584	23,918	15,889	14,232	23,125	22,073	27,183	18,078	26,370	24,051	23,918

Source: FPRL318 (Efficiency)

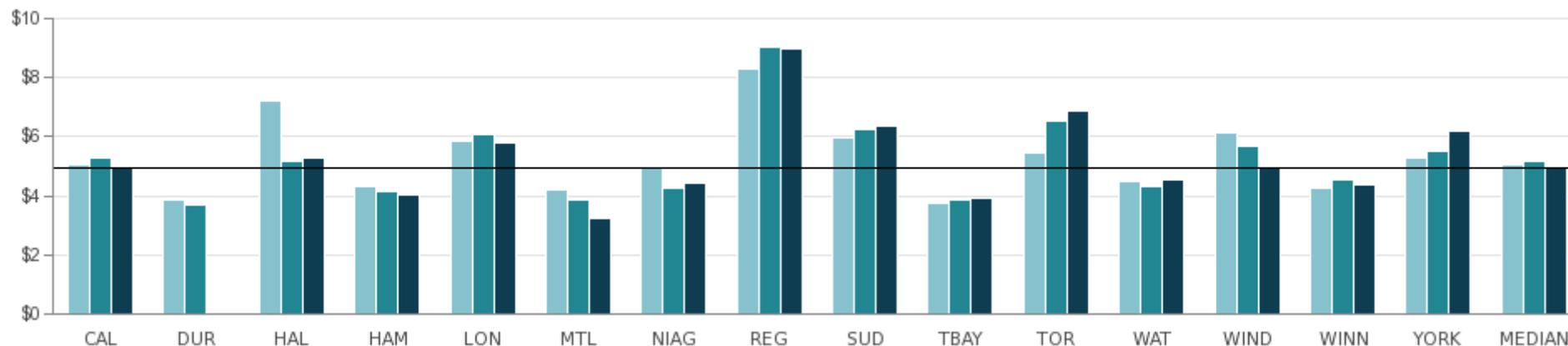
Montreal: Increased number of collective agreements requiring Payroll Direct Deposits and Cheques in 2018 (4 more off-cycle manual payments than in 2017).

Niagara: In 2018, there was a reduction of payroll FTE.

Winnipeg: 2019 increase due to a position vacancy resulting in reduced FTE's.

Payroll

Figure 23.2 Operating Cost per Payroll Direct Deposit or Cheque



2017	\$5.04	\$3.85	\$7.25	\$4.30	\$5.84	\$4.21	\$4.94	\$8.28	\$5.98	\$3.77	\$5.48	\$4.48	\$6.14	\$4.25	\$5.31	\$5.04
2018	\$5.28	\$3.68	\$5.15	\$4.13	\$6.09	\$3.86	\$4.26	\$9.05	\$6.26	\$3.87	\$6.52	\$4.31	\$5.68	\$4.52	\$5.51	\$5.15
2019	\$4.93	N/A	\$5.26	\$4.04	\$5.79	\$3.25	\$4.45	\$9.00	\$6.36	\$3.89	\$6.86	\$4.53	\$4.97	\$4.36	\$6.18	\$4.95

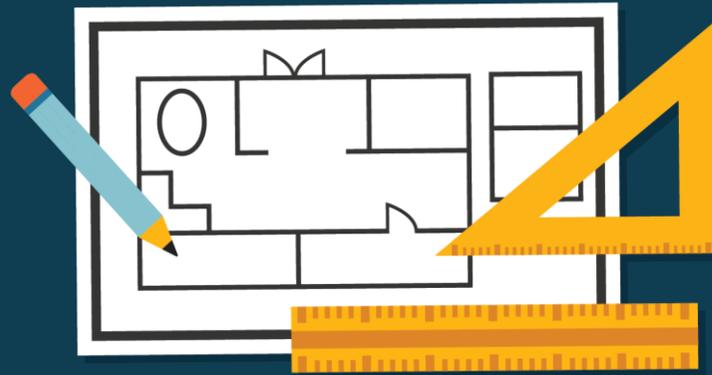
Source: FPRL300 (Efficiency)

Durham: Data entry for 2019 is delayed due to COVID-19 pandemic.

Montreal: Decrease in 2019 a result of cuts in the institutional payroll team (salaries and technical services). Costs related to pensions cannot be removed from cost.

York: Addition of FTEs contributed to a higher total operating cost for payroll in 2019.

PLANNING



VALUE PROPOSITION

I expect to have clear information about planning requirements in adherence with legislation, and that the application process is convenient, timely, predictable and affordable, while supporting sustainable community development.

KEEP IN MIND:

Influencing Factors

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



Application Variables

Type, mix and complexity of applications received



Complexity

Scope and magnitude of applications received



Government Structure

Single-tier vs. Upper-tier municipalities



Legislation

Differences or variations in policy may impact applications



Organizational Form

Differing structures may affect data collection and comparability



Resources

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



Timing

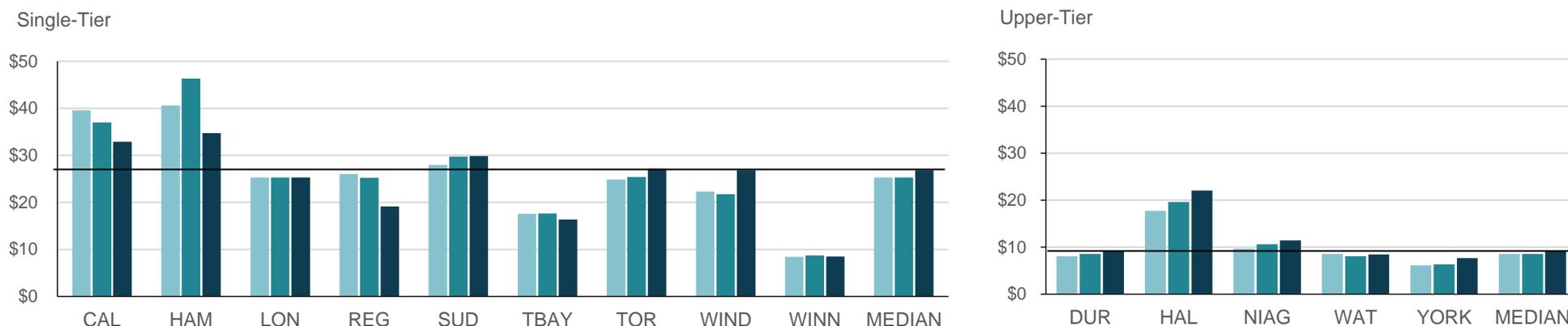
Process times vary based on application complexity and approvals

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

Planning

Figure 24.1 Total Cost for Planning per Capita

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



2017	\$39.54	\$40.58	\$25.29	\$26.03	\$27.94	\$17.61	\$24.84	\$22.30	\$8.44	\$25.29	\$8.08	\$17.73	\$9.70	\$8.60	\$6.12	\$8.60
2018	\$37.02	\$46.32	\$25.28	\$25.24	\$29.73	\$17.63	\$25.40	\$21.77	\$8.69	\$25.28	\$8.60	\$19.64	\$10.60	\$8.08	\$6.37	\$8.60
2019	\$32.92	\$34.73	\$25.28	\$19.12	\$29.83	\$16.34	\$27.14	\$26.83	\$8.51	\$26.83	\$9.18	\$22.03	\$11.46	\$8.48	\$7.68	\$9.18

Source: PLNG250T (Service Level)

Regina: Decrease in 2019 due to internal corporate wide restructuring that lead to portfolios and resources being redistributed.

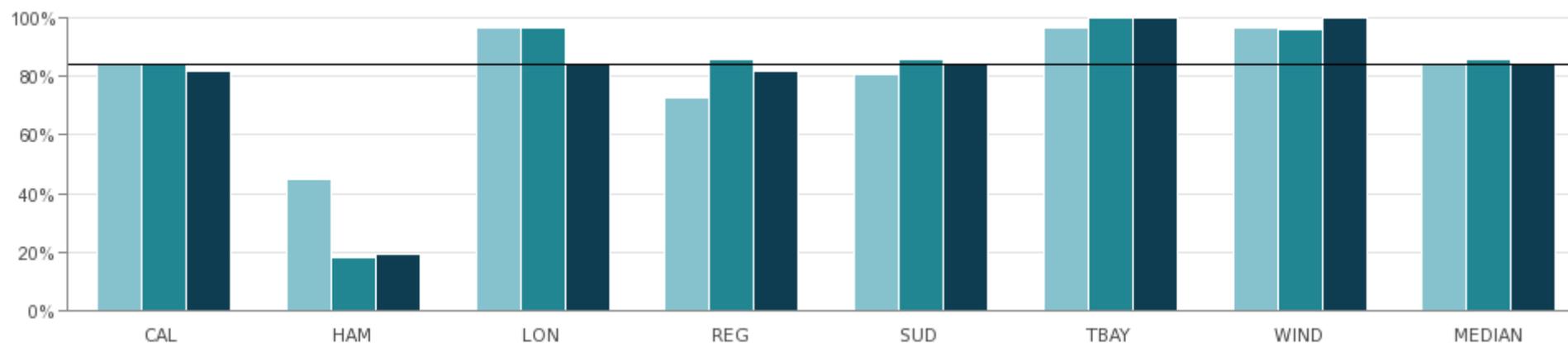
Windsor: The Planning Department saw increased costs in 2019 related to increased non-TCA capital.

York: Increase in 2019 attributed in part to additional funds for contracted services.

Planning

Figure 24.2 Percent of Development Applications Meeting Timeline Commitments

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



2017	85%	45%	97%	73%	81%	97%	97%	85%
2018	85%	18%	97%	86%	86%	100%	96%	86%
2019	82%	19%	84%	82%	84%	100%	100%	84%

Source: PLNG450 (Customer Service)

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

Toronto: Does not track or report this data.

POA - PROVINCIAL OFFENCES ACT (Court Services)



VALUE PROPOSITION

I expect to have timely access to justice and that the integrity of the justice system is maintained.

I need to be able to pay any POA charge in a timesaving and convenient manner using the channel

I want, when I want, with convenient options for challenging the fairness of a charge.

KEEP IN MIND:

Influencing Factors

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



Charges & Cost Structures

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



Enforcement

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



Geographic Location

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



Judiciary Controls

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

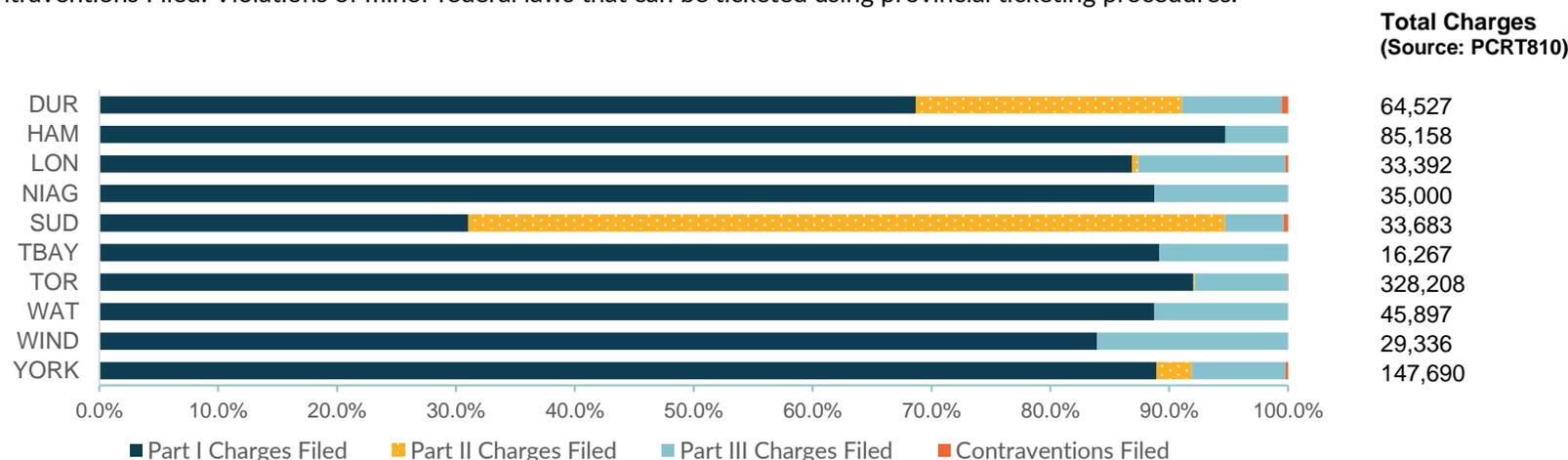
For a full description of influencing factors, please go to: www.mbncanada.ca

POA (Court Services)

Figure 25.1 Total Number of Charges Filed by Type - Percent Distribution

This following figure and table identify 4 types of charges filed (Note: N/A means that the municipality does not process these charges):

- Part I Charges Filed: Often referred to as a “ticketing” process and is used for less serious offences. The defendant has 3 options: pay the fine, meet with prosecutor/walk-in guilty plea or request a trial.
- Part II Charges Filed: Applies exclusively to parking offences. The defendant has 2 options: pay the fine or request a trial.
- Part III Charges Filed: Used for more serious offences. The defendant must appear before a Justice of the Peace and has 2 options: resolve the charge(s) or request a trial. The charge cannot be resolved through the payment of a set fine.
- Contraventions Filed: Violations of minor federal laws that can be ticketed using provincial ticketing procedures.



MUNICIPALITY	Part I Charges Filed			Part II Charges Filed			Part III Charges Filed			Contraventions Filed		
	2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018	2019
DUR	55,484	48,500	44,308	15,804	14,373	14,451	6,612	5,534	5,435	275	367	333
HAM	75,171	76,173	80,659	N/A	N/A	N/A	3,800	4,860	4,499	68	0	0
LON	34,953	33,179	29,010	172	149	169	4,475	4,305	4,141	35	145	72
NIAG	29,602	27,315	31,066	N/A	N/A	N/A	4,196	3,802	3,934	N/A	N/A	N/A
SUD	11,032	10,318	10,454	23,157	22,391	21,440	1,492	1,258	1,666	213	175	123
TBAY	18,419	15,574	14,503	N/A	N/A	N/A	1,429	1,505	1,764	N/A	N/A	N/A
TOR	322,940	314,008	301,961	213,964	429	459	34,630	28,813	25,660	70	123	128
WAT	53,772	47,311	40,725	N/A	N/A	N/A	5,028	4,774	5,172	0	0	0
WIND	22,818	21,089	24,619	N/A	N/A	N/A	4,369	4,144	4,717	N/A	N/A	N/A
YORK	146,647	144,849	131,360	3,012	3,316	4,344	11,491	10,911	11,708	365	313	288
MEDIAN	44,363	40,245	35,896	15,804	3,316	314	4,422	4,540	4,608	70	145	98

Source: PCRT810A (Statistic)

Source: PCRT810B (Statistic)

Source: PCRT810C (Statistic)

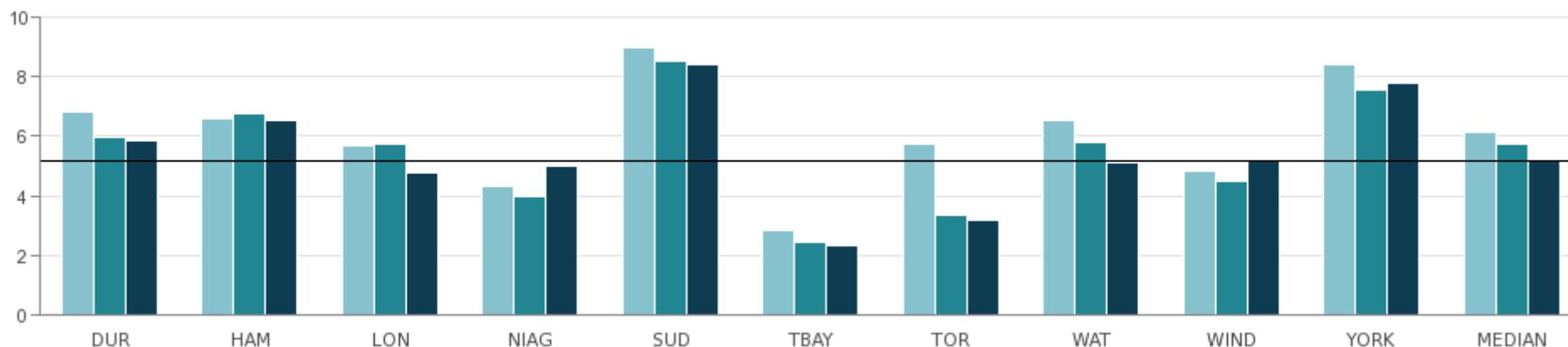
Source: PCRT810D (Statistic)

POA (Court Services)

Figure 25.2 Number of Charges Filed per Court Administration Clerk

Level of enforcement regarding POA matters is at the discretion of enforcement agencies. Enforcement varies year to year based upon the staffing complement and prioritization of resources of enforcement agencies.

(In Thousands)



2017	6,798	6,587	5,662	4,333	8,974	2,835	5,716	6,533	4,855	8,448	6,125
2018	5,980	6,753	5,741	3,989	8,536	2,440	3,334	5,787	4,506	7,590	5,764
2019	5,866	6,551	4,770	5,000	8,421	2,324	3,186	5,100	5,239	7,774	5,170

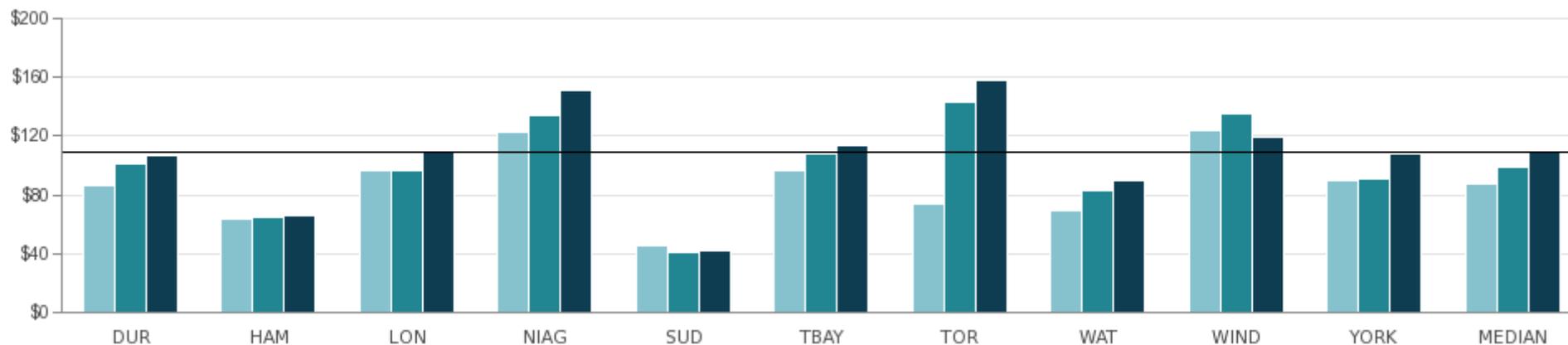
Source: PCRT222 (Service Level)

Toronto: Due to the implementation of Administrative Penalty System for parking charges, parking tickets are not adjudicated under Provincial Offences Act (POA). As a result, Part II charges were significantly lower in 2018 and future years compared to pre-2018. (See Figure 25.1).

POA (Court Services)

Figure 25.3 Total Cost of POA Services per Charge Filed

This measure reflects the total cost to administer POA Services on a per charge basis. Level of enforcement regarding POA matters is at the discretion of enforcement agencies. Enforcement varies year to year based upon the staffing complement and prioritization of resources of enforcement agencies.



2017	\$85.75	\$63.60	\$96.61	\$122.71	\$44.77	\$96.36	\$73.40	\$68.93	\$123.90	\$89.91	\$87.83
2018	\$101.24	\$64.32	\$96.65	\$134.72	\$40.38	\$108.23	\$142.91	\$82.99	\$135.41	\$90.66	\$98.95
2019	\$106.99	\$65.39	\$109.45	\$151.81	\$41.75	\$113.74	\$158.21	\$89.55	\$118.80	\$107.61	\$108.53

Source: PCRT305T (Efficiency)

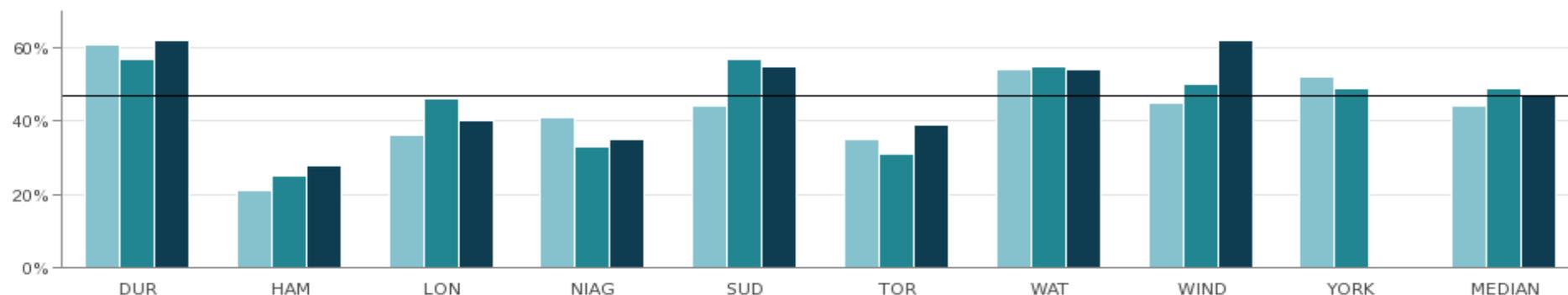
Toronto: Due to the implementation of Administrative Penalty System for parking charges, parking tickets are not adjudicated under Provincial Offences Act (POA). As a result, Part II charges were significantly lower in 2018 and future years compared to pre-2018. (See Figure 25.1).

York: Cost increase in 2019 due to the addition of staff resources to support the download of Part III prosecution matters from the Province.

POA (Court Services)

Figure 25.4 Defaulted Collection Rate

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



	DUR	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
2017	61%	21%	36%	41%	44%	35%	54%	45%	52%	44%
2018	57%	25%	46%	33%	57%	31%	55%	50%	49%	49%
2019	62%	28%	40%	35%	55%	39%	54%	62%	N/A	47%

Source: PCRT310 (Efficiency)

London: Collection rate improved in 2018 due to increased efforts by internal collection staff to collect prior to sending to a third party.

Thunder Bay: Does not report - technology restrictions.

Toronto: Increased default collection rate due to improved collection efforts including contracting eleven collection agencies comprising 1st, 2nd and 3rd tiers.

Windsor: There was a significant increase in the number of tickets issued in 2019.

York: Did not report in 2019 due to technical challenges and limited data availability.

POLICE SERVICES



VALUE PROPOSITION

Our police service will have the trust of the community while promoting community safety and well-being. We will take a collaborative approach to achieve excellence in crime prevention, law enforcement and care of persons impacted by crime.

KEEP IN MIND:

Influencing Factors

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



Demographic Trends

Socio-economic composition of a municipality's population



Government Structure

Single-tier (municipality) vs. Upper-tier (regional municipality)



Land Use Composition

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



Non-Residents

Visitors are not captured in population based measures



Officer/Civilian Mix

Civilian staff vs. uniformed officers



Reporting and Definitions

Resources, priorities, policies, procedures, enforcement practices, including changes in UCR (Uniform Crime Reporting) codes and Statistics Canada's definitions (e.g., sexual assault), as well as public's awareness level and willingness to report crimes can influence reported criminal incidents



Specialized Services

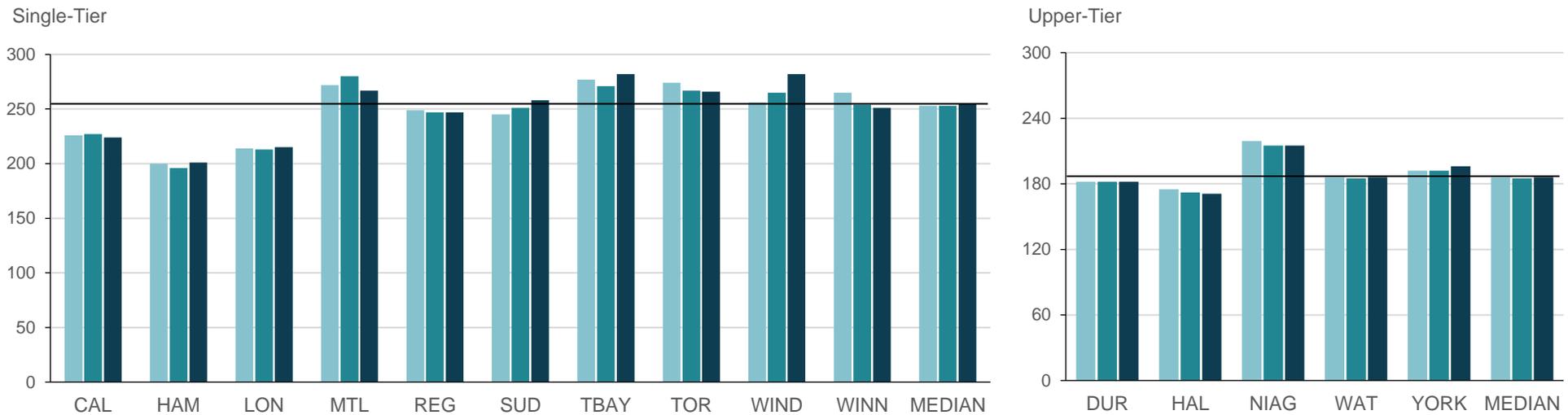
Additional policing may be needed at certain facilities and events

For a full description of influencing factors, please go to: mbncanada.ca and the Police-reported crime statistics, 2019

Police

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

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



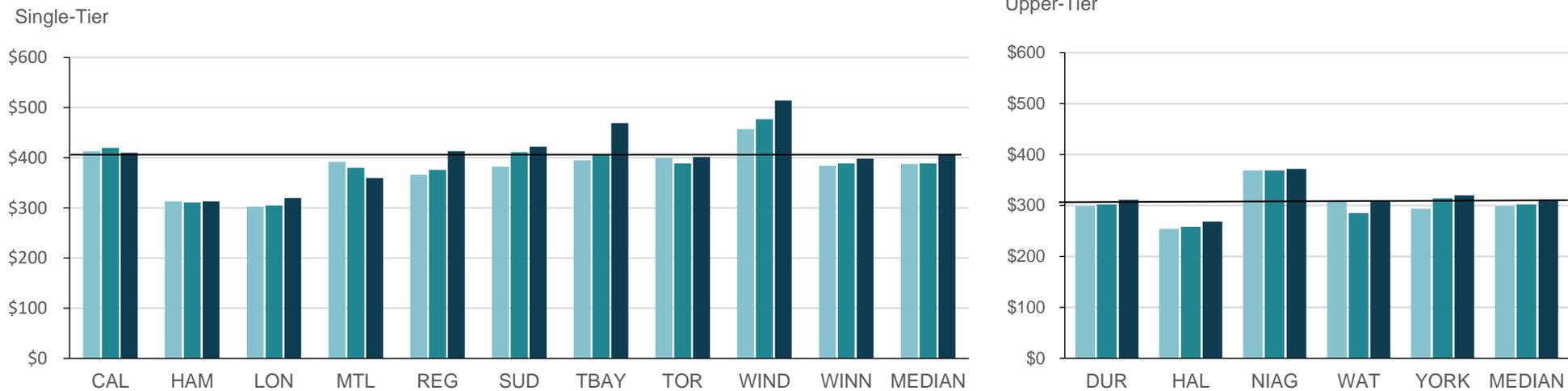
2017	226	200	214	272	249	245	277	274	256	265	253	182	175	219	186	192	186
2018	227	196	213	280	247	251	271	267	265	254	253	182	172	215	185	192	185
2019	224	201	215	267	247	258	282	266	282	251	255	182	171	215	186	196	186

Source: PLCE215 (Service Level)

Police

Figure 26.2 Total Cost for Police Services per Capita

This measure reflects the total cost and includes police services, prisoner transportation and court security. Since staffing costs make up the majority of Policing costs, there is a strong correlation between those jurisdictions with higher levels of police staff (Figure 26.1 – PLCE215) and those with higher police costs reflected in this graph.



2017	\$413	\$313	\$303	\$392	\$366	\$382	\$395	\$400	\$457	\$384	\$388	\$299	\$254	\$369	\$309	\$294	\$299
2018	\$420	\$311	\$305	\$380	\$376	\$411	\$406	\$389	\$477	\$389	\$389	\$302	\$258	\$369	\$285	\$314	\$302
2019	\$410	\$313	\$320	\$360	\$413	\$422	\$469	\$402	\$514	\$398	\$406	\$311	\$268	\$372	\$310	\$320	\$311

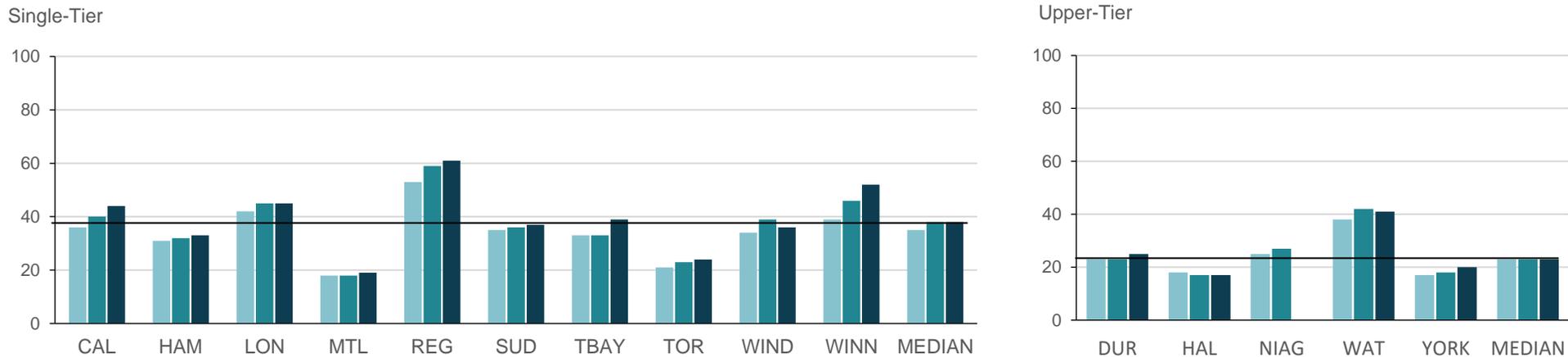
Source: PLCE227T (Service Level)

Police

Figure 26.3 Number of Reported Criminal Code Incidents (Non-Traffic) per Police Officer

Although this measure is an indication of an officer's workload, it is important to note it does not capture the *majority* 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. Additional examples that are not captured in this measure include missing people and mental health call, social disorder calls for service, civil disobedience, events and festivals.

A number of factors can affect these results including the existence of specialized units or the use of different models to organize officers in a community. For example, some jurisdictions have a collective agreement requirement that results in a minimum of two officers per patrol car during certain time periods. In these cases, there could be two officers responding to a criminal incident whereas in another jurisdiction only one officer might respond.



2017	36	31	42	18	53	35	33	21	34	39	35	23	18	25	38	17	23
2018	40	32	45	18	59	36	33	23	39	46	38	23	17	27	42	18	23
2019	44	33	45	19	61	37	39	24	36	52	38	25	17	N/A	41	20	23

Source: PLCE305 (Efficiency)

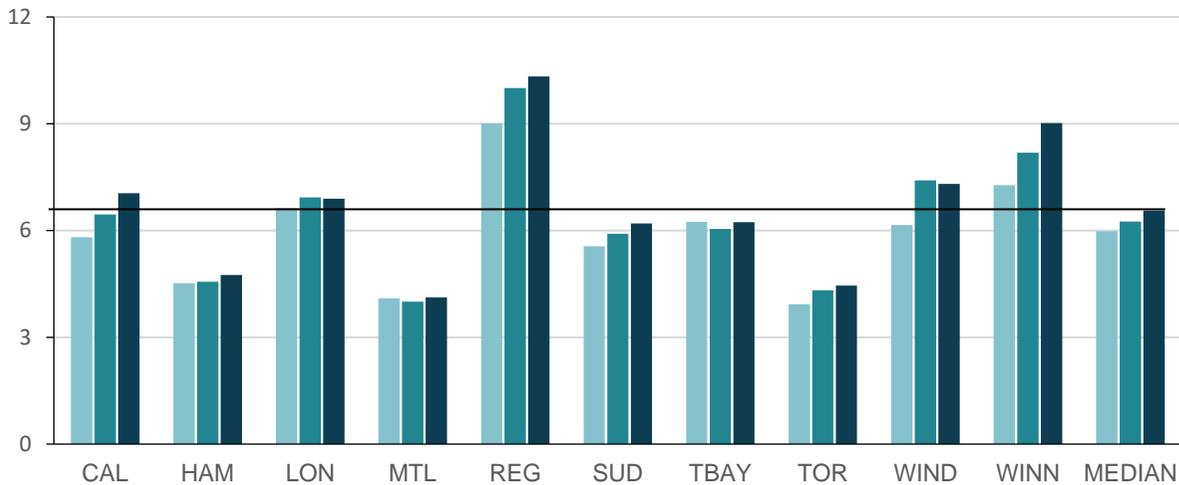
Police

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

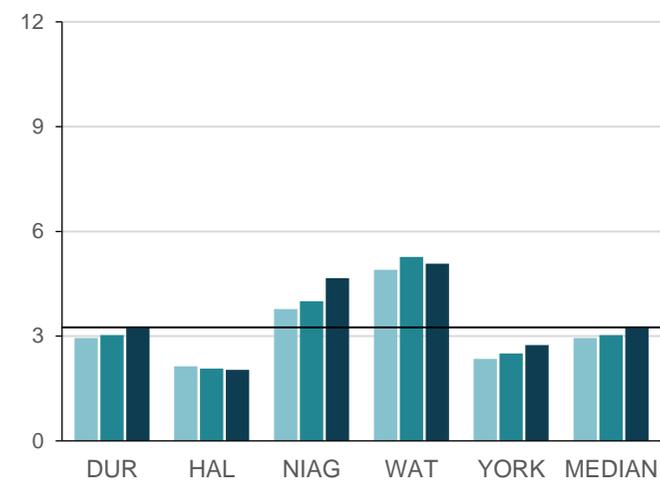
The total crime rate includes violent crime, property crime and other Criminal Code offences (excluding traffic), as defined by the Canadian Centre for Justice Statistics (CCJS). Actual incidents of reported crime are based on the Uniform Crime Reporting (UCR) Survey. Sourced from Statistics Canada Tables.

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

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



	CAL	HAM	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2017	5,810	4,515	6,630	4,092	9,011	5,559	6,239	3,933	6,157	7,274	5,984	2,949	2,132	3,774	4,903	2,352	2,949	5,375
2018	6,454	4,560	6,929	4,004	10,005	5,910	6,041	4,314	7,406	8,187	6,248	3,028	2,073	3,997	5,272	2,501	3,028	5,514
2019	7,044	4,755	6,892	4,121	10,326	6,198	6,232	4,456	7,311	9,018	6,562	3,225	2,038	4,664	5,073	2,740	3,225	5,874

Source: PLCE120 (Community Impact)

Police

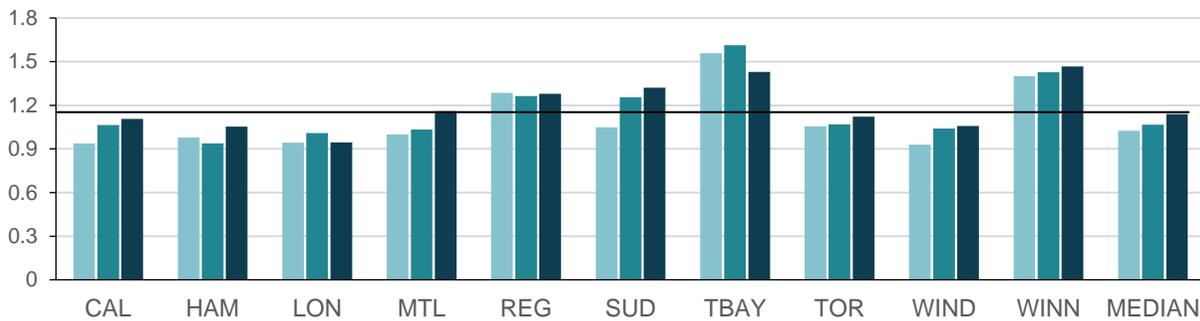
Figure 26.5 Reported Number of Violent Criminal Code Incidents per 100,000 Population

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

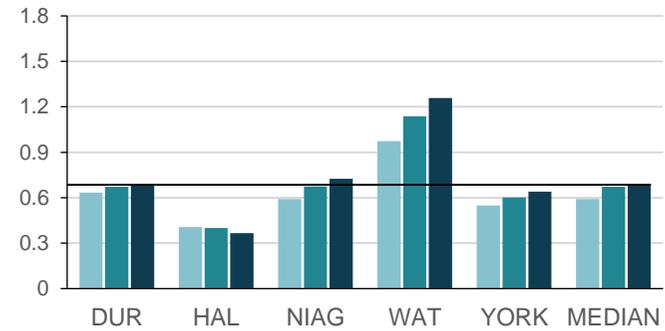
The increase in the number of incidents of sexual assault reported to police in 2017 may be partially explained by an increased societal awareness about various forms of sexual misconduct, including sexual assault. More public attention may have resulted in more victims deciding to report their victimization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

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

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



	CAL	HAM	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2017	939	978	942	999	1,285	1,048	1,557	1,056	930	1,400	1,024	633	406	591	973	549	591	1,113
2018	1,065	937	1,009	1,033	1,264	1,255	1,612	1,068	1,039	1,427	1,067	671	401	673	1,136	601	671	1,152
2019	1,107	1,052	945	1,159	1,278	1,320	1,429	1,121	1,057	1,466	1,140	689	366	725	1,257	640	689	1,277

Source: PLCE105 (Community Impact)

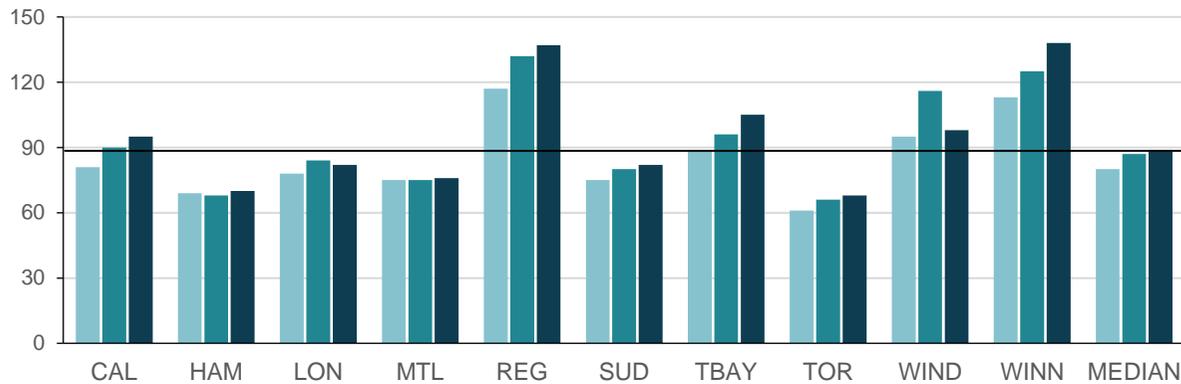
Police

Figure 26.6 Total Crime Severity Index

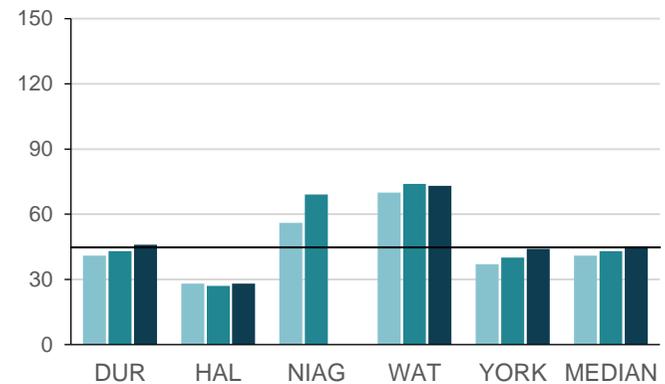
The Crime Severity Index (CSI) includes violent crime, property crime, other Criminal Code offences, as well as traffic, drug violations and all Federal Statutes as defined by the Canadian Centre for Justice Statistics (CCJS). The CSI considers not only the change in volume but the relative seriousness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

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

Single-Tier



Upper-Tier



	CAL	HAM	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2017	81	69	78	75	117	75	88	61	95	113	80	41	28	56	70	37	41	74
2018	90	68	84	75	132	80	96	66	116	125	87	43	27	69	74	40	43	76
2019	95	70	82	76	137	82	105	68	98	138	89	46	28	N/A	73	44	45	79

Source: PLCE180 (Community Impact)

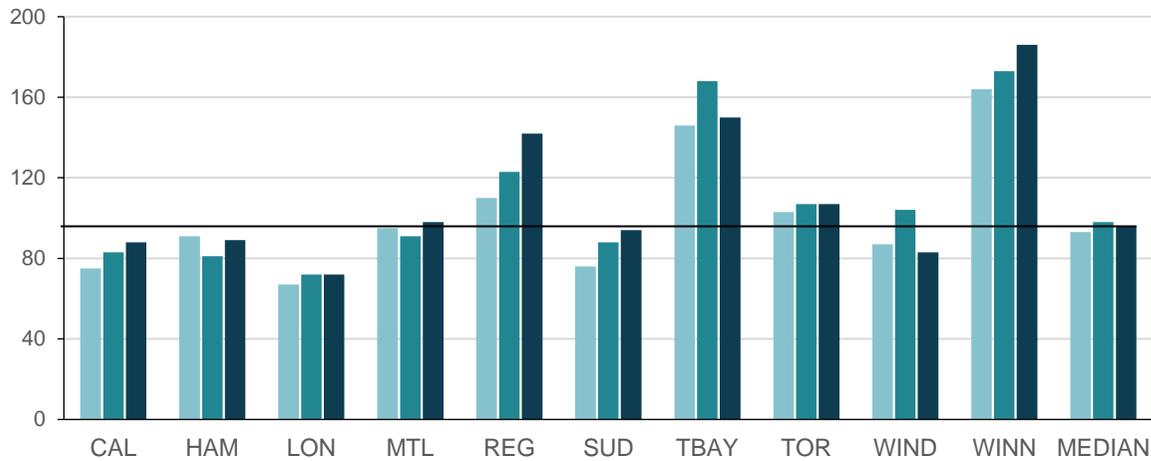
Police

Figure 26.7 Violent Crime Severity Index

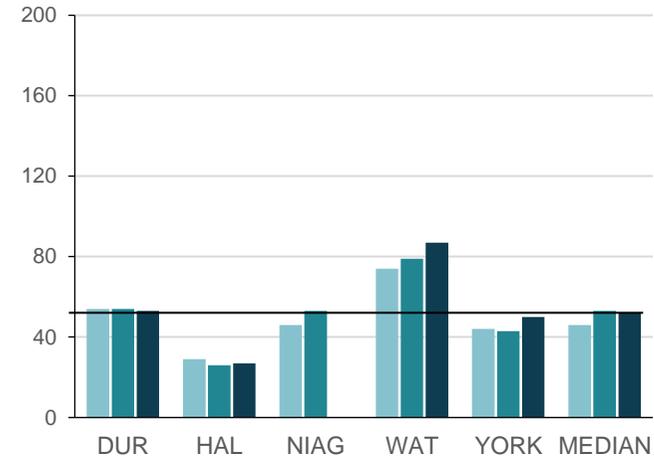
The Violent Crime Severity Index (CSI) includes all violent offences which involve the use of force or threat against a person as defined by the Canadian Centre for Justice Statistics (CCJS). The Violent CSI considers not only the change in volume but the relative seriousness of the crime. Sourced from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

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

Single-Tier



Upper-Tier



	CAL	HAM	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2017	75	91	67	95	110	76	146	103	87	164	93	54	29	46	74	44	46	81
2018	83	81	72	91	123	88	168	107	104	173	98	54	26	53	79	43	53	84
2019	88	89	72	98	142	94	150	107	83	186	96	53	27	N/A	87	50	52	90

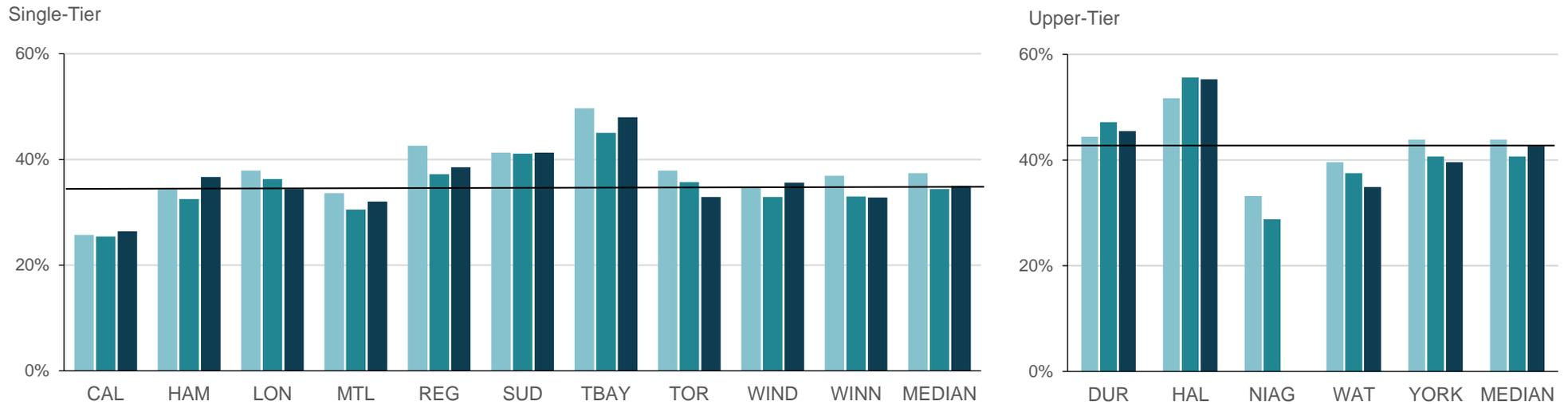
Source: PLCE170 (Community Impact)

Police

Figure 26.8 Weighted Total Clearance Rate

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

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



	CAL	HAM	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2017	25.7%	34.3%	37.9%	33.6%	42.6%	41.3%	49.7%	37.9%	34.6%	36.9%	37.4%	44.4%	51.7%	33.2%	39.6%	43.9%	43.9%	39.9%
2018	25.4%	32.5%	36.3%	30.5%	37.2%	41.1%	45.0%	35.7%	32.9%	33.0%	34.4%	47.2%	55.6%	28.8%	37.5%	40.7%	40.7%	38.7%
2019	26.4%	36.7%	34.4%	32.0%	38.5%	41.3%	48.0%	32.9%	35.6%	32.8%	35.0%	45.5%	55.3%	N/A	34.9%	39.6%	42.6%	36.7%

Source: PLCE425 (Customer Service)

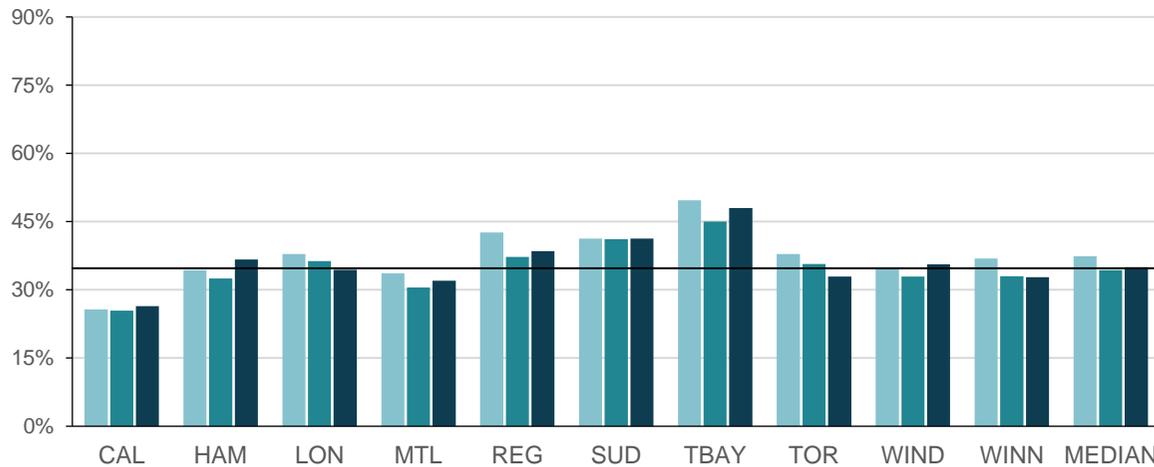
Police

Figure 26.9 Weighted Violent Clearance Rate

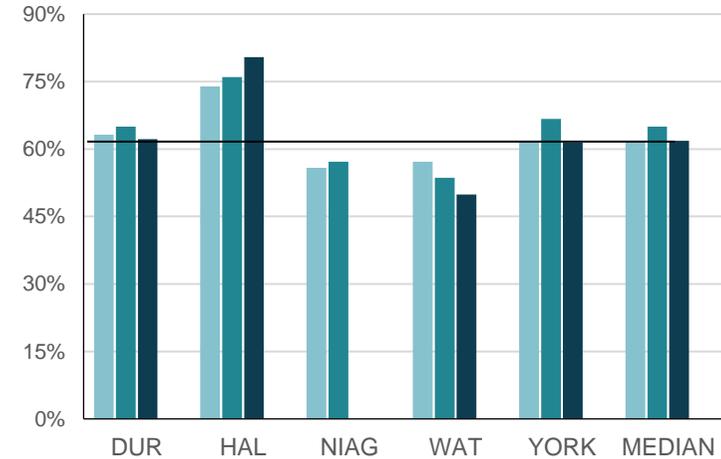
A component of Weighted Total Clearance Rate (Figure 26.8 – PLCE425), the weighted violence clearance rate represents the proportion of just violent criminal incidents solved by the police, with more serious crimes being given a higher statistical "weight". Police can clear an incident by charge or the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

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

Single-Tier



Upper-Tier



	2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018	2019	*National Average															
Single-Tier	44.9%	40.6%	42.5%	47.3%	47.5%	54.1%	67.2%	65.3%	66.3%	57.4%	55.0%	54.8%	68.4%	58.1%	57.6%	78.9%	68.8%	69.3%	65.70%	57.8%	69.3%	48.9%	50.7%	47.5%	68.5%	71.2%	74.3%	52.2%	48.5%	49.7%	61.6%	56.5%	56.2%	63.7%
Upper-Tier	63.2%	65.0%	62.2%	73.9%	76.0%	80.4%	55.8%	57.2%	N/A	57.2%	53.6%	49.9%	61.6%	66.7%	61.4%	61.6%	65.0%	61.8%	61.6%	61.6%	61.6%	63.7%	61.5%	57.6%	63.7%	61.5%	57.6%	63.7%	61.5%	57.6%	63.7%	61.5%	57.6%	63.7%

Source: PLCE430 (Customer Service)

PURCHASING



VALUE PROPOSITION

I expect procurement processes to comply with legislation, support corporate objectives and municipal service needs; and deliver value in a timely, transparent and cost-effective manner.

As a vendor, I expect I am being evaluated in the same way as any other bidder and the bidding process is clear, fair and easy to complete.

KEEP IN MIND: Influencing Factors

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



Organizational Form

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



Policy & Practices

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



Processes & Systems

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



Provincial/Federal Policies

Grants and tax policies impact spending and costs



Supply & Demand

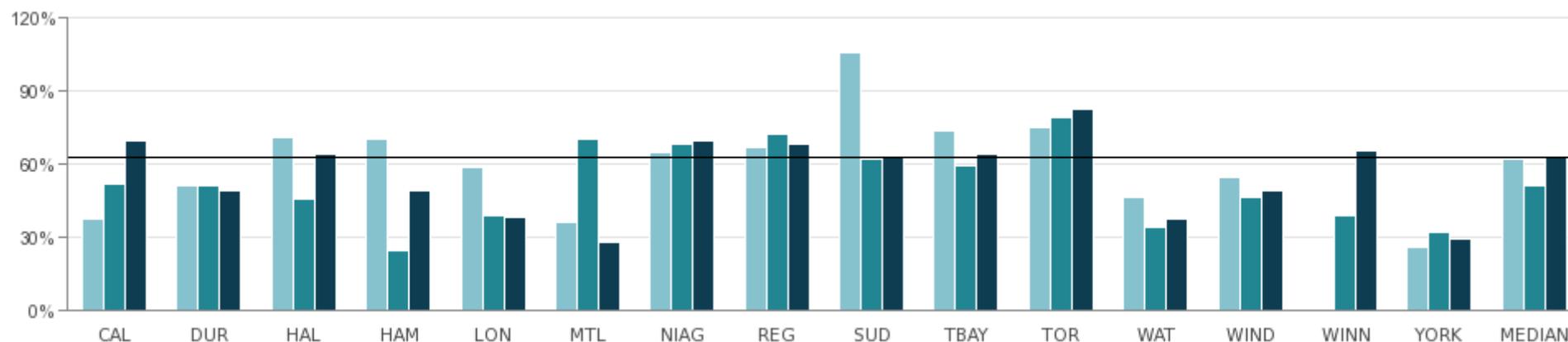
Time of purchase can impact costs

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

Purchasing

Figure 27.1 Percent of Goods and Services Purchased (Operating and Capital) Through a Procurement Process

This measure calculates the value of contracts awarded through the centralized purchasing divisions during the fiscal year and may result in a percentage higher than 100%. It is also important to note that fluctuations in the value of awarded tenders from year to year will affect the results.



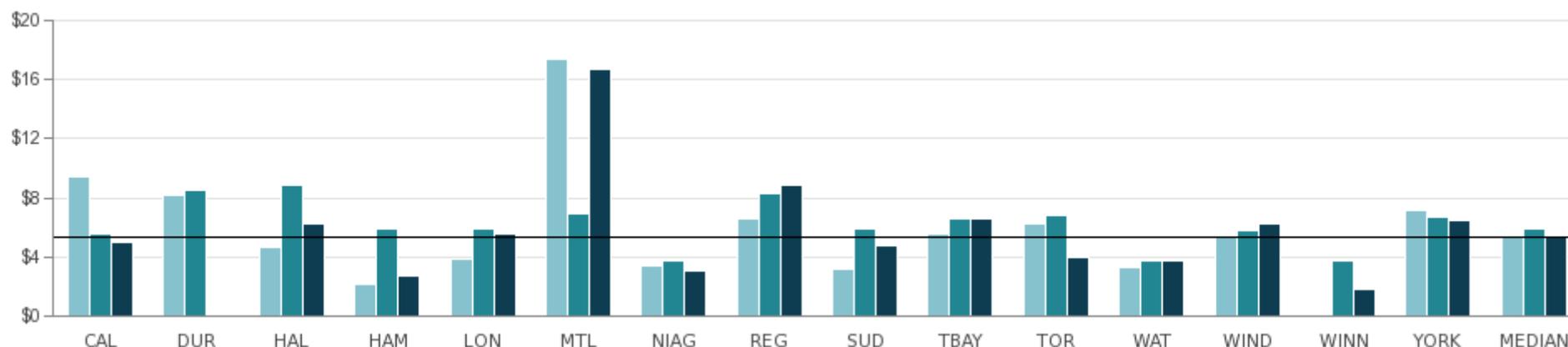
2017	37.6%	50.9%	70.9%	70.3%	58.5%	36.3%	65.0%	66.8%	105.7%	73.8%	74.7%	46.6%	54.2%	N/A	25.7%	61.8%
2018	51.5%	51.4%	45.5%	24.7%	38.8%	70.5%	68.3%	72.0%	62.0%	59.6%	78.8%	33.8%	46.6%	38.9%	31.6%	51.4%
2019	69.5%	48.8%	64.2%	49.0%	37.9%	28.0%	69.4%	68.0%	62.8%	64.2%	82.9%	37.3%	49.3%	65.2%	29.5%	62.8%

Source: FPUR107 (Community Impact)

Purchasing

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

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



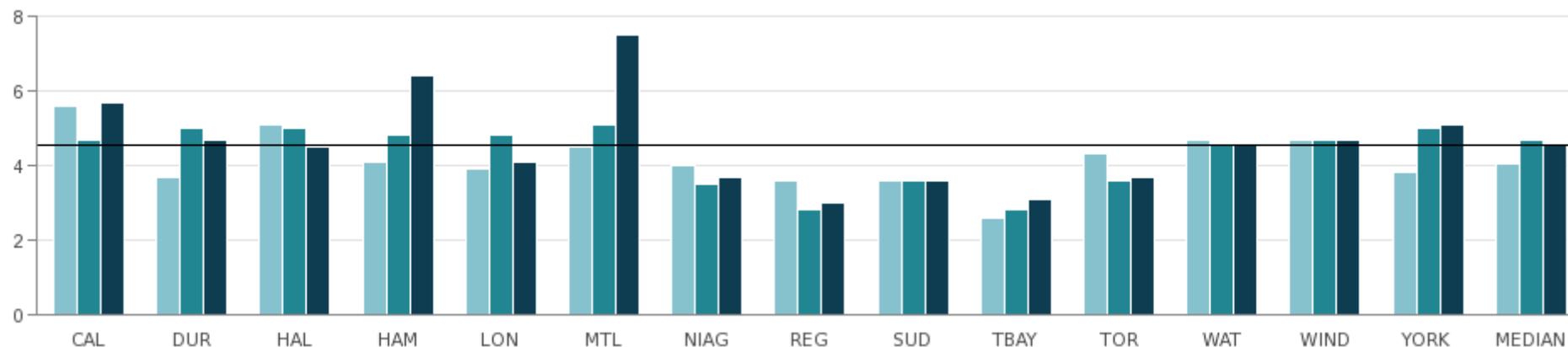
2017	\$9.40	\$8.12	\$4.62	\$2.14	\$3.82	\$17.43	\$3.34	\$6.56	\$3.10	\$5.52	\$6.25	\$3.32	\$5.30	N/A	\$7.14	\$5.41
2018	\$5.60	\$8.47	\$8.81	\$5.92	\$5.87	\$6.87	\$3.72	\$8.31	\$5.87	\$6.59	\$6.81	\$3.70	\$5.83	\$3.76	\$6.72	\$5.92
2019	\$4.95	N/A	\$6.29	\$2.66	\$5.60	\$16.68	\$3.03	\$8.80	\$4.79	\$6.56	\$4.00	\$3.71	\$6.25	\$1.79	\$6.50	\$5.28

Source: FPUR362 (Efficiency)

Purchasing

Figure 27.3 Average Number of Bids per Bid Call

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



2017	5.6	3.7	5.1	4.1	3.9	4.5	4.0	3.6	3.6	2.6	4.3	4.7	4.7	3.8	4.1
2018	4.7	5.0	5.0	4.8	4.8	5.1	3.5	2.8	3.6	2.8	3.6	4.6	4.7	5.0	4.7
2019	5.7	4.7	4.5	6.4	4.1	7.5	3.7	3.0	3.6	3.1	3.7	4.6	4.7	5.1	4.6

Source: FPUR415 (Customer Service)

Montreal: The centralized procurement process used for 2019 utilizes a new strategy of issuing single Bid Call that includes multiple bid requests (lots), having the effect of increasing the number of bids received for each single Bid Call.

Winnipeg: Is unable to report on this measure at this time.

ROADS



VALUE PROPOSITION

I expect roads to be well-maintained that allow me to get where I need to go in a safe and consistent timely manner.

KEEP IN MIND:

Influencing Factors

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



Economic Conditions

Inflationary increases



Level of Government

Single-tier vs. Upper-tier municipalities



Maintenance Standards

Road ratings and levels of service



Policies

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



Traffic Volumes & Urban Form

Affects frequency and cost of maintenance



Utility Cut Repairs

Costs can vary significantly year-to-year



Weather Conditions

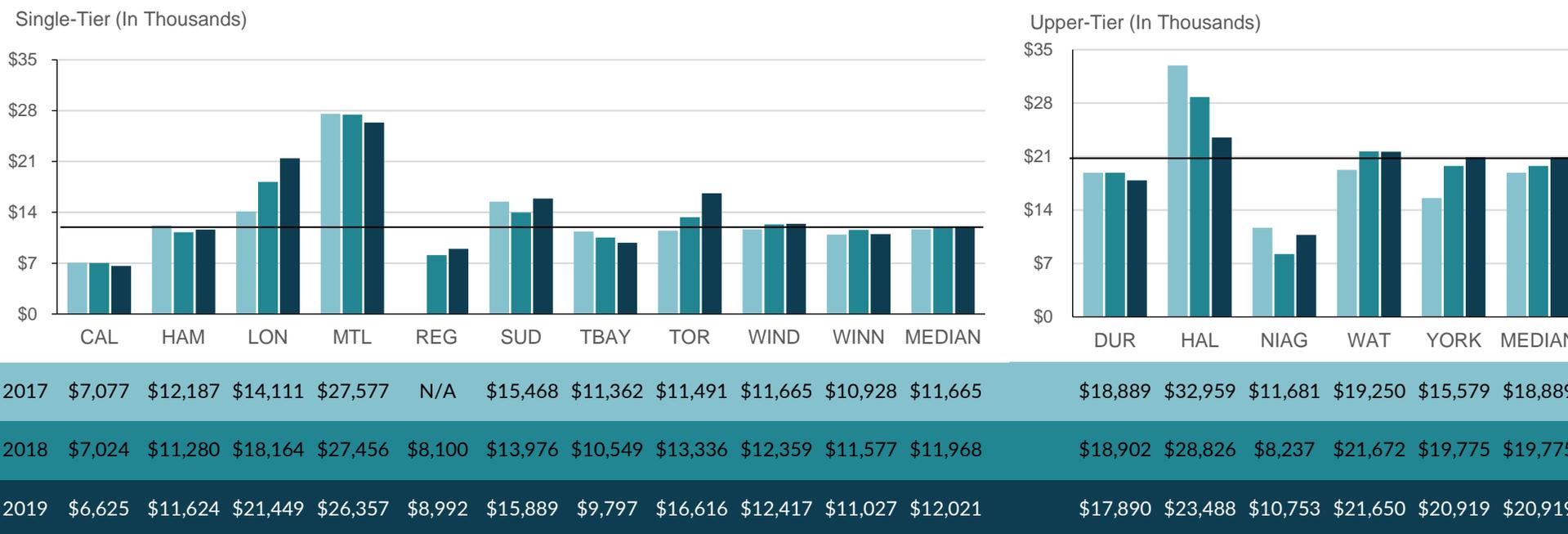
Impact operation and maintenance costs

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

Roads

Figure 28.1 Total Cost for Paved Roads per Lane Km (Hard Top)

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



Source: ROAD307T (Efficiency)

Calgary, Hamilton, Montreal, Thunder Bay, Toronto and Winnipeg include laneways (alleys) in this measure.

Halton: Some transportation services costs are included in operating costs as opposed to tangible capital assets. The numbers are not comparable from year to year.

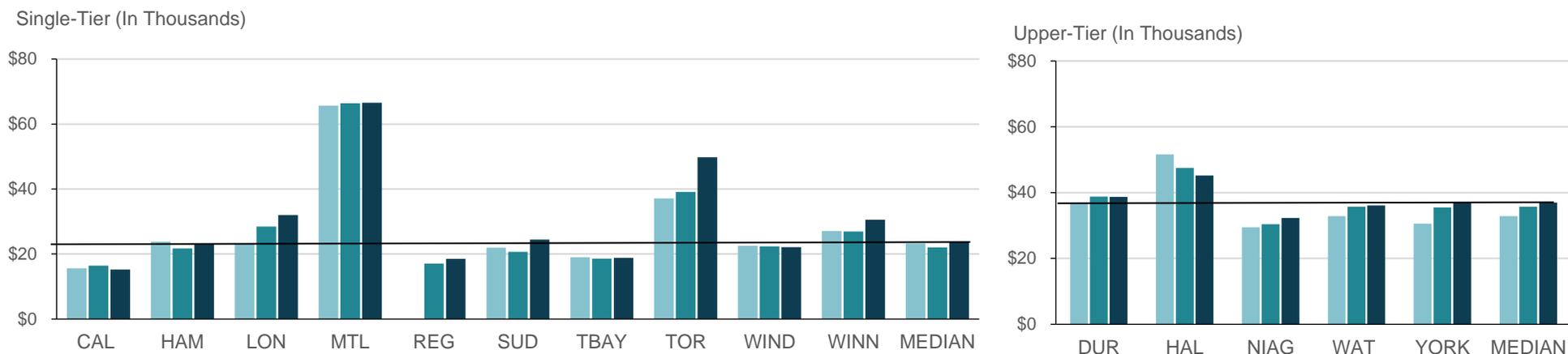
London: Increase in 2018 expenditures due to some project contributions related to non-city owned assets.

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

Roads

Figure 28.2 Total Cost for Roads - All Functions Per Lane Km

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



2017	\$15,607	\$23,785	\$23,250	\$65,657	N/A	\$21,958	\$18,983	\$37,131	\$22,506	\$27,128	\$23,250	\$36,956	\$51,644	\$29,461	\$32,838	\$30,538	\$32,838
2018	\$16,394	\$21,722	\$28,430	\$66,366	\$17,045	\$20,704	\$18,560	\$39,117	\$22,356	\$26,953	\$22,039	\$38,775	\$47,542	\$30,425	\$35,718	\$35,441	\$35,718
2019	\$15,198	\$23,082	\$31,990	\$66,552	\$18,531	\$24,411	\$18,861	\$49,758	\$22,116	\$30,510	\$23,747	\$38,734	\$45,193	\$32,343	\$36,132	\$36,956	\$36,956

Source: ROAD308T (Efficiency)

Calgary, Hamilton, Montreal, Thunder Bay, Toronto and Winnipeg includes laneways (alleys) in this measure.

London: Increase in 2018 expenditures due to some project contributions related to non-City owned assets.

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

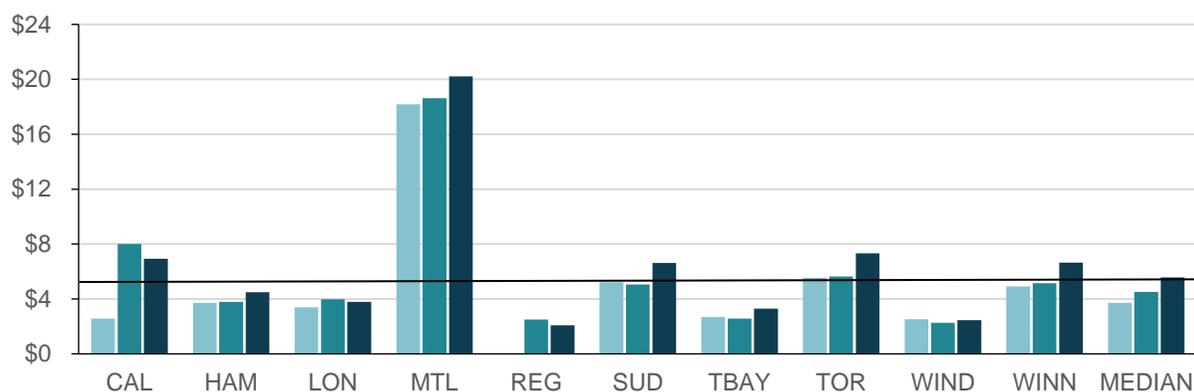
Sudbury: Weather conditions in 2019 resulted in a significant increase in winter maintenance services to ensure roads were maintained to standard.

Roads

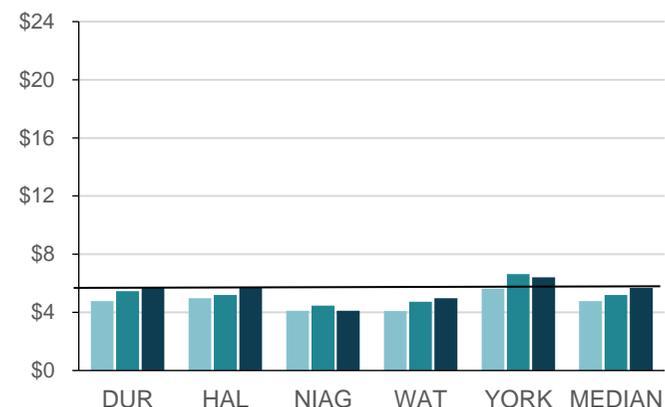
Figure 28.3 Total Cost for Winter Maintenance of Roads per Lane Km Maintained

This measure represents the total cost for winter maintenance of a single lane km. It includes all functions included in clearing and maintaining the roadway and is not inclusive of sidewalk snow clearing and parking lots. Costs will vary from year to year due to winter weather conditions.

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



2017	\$2,566	\$3,725	\$3,383	\$18,167	N/A	\$5,215	\$2,693	\$5,553	\$2,534	\$4,905	\$3,725	\$4,779	\$4,975	\$4,108	\$4,089	\$5,642	\$4,779
2018	\$8,013	\$3,788	\$3,974	\$18,624	\$2,496	\$5,065	\$2,580	\$5,643	\$2,275	\$5,159	\$4,520	\$5,450	\$5,202	\$4,459	\$4,729	\$6,643	\$5,202
2019	\$6,938	\$4,495	\$3,781	\$20,225	\$2,077	\$6,624	\$3,290	\$7,334	\$2,451	\$6,657	\$5,560	\$5,758	\$5,682	\$4,113	\$4,971	\$6,409	\$5,682

Source: ROAD309T (Efficiency)

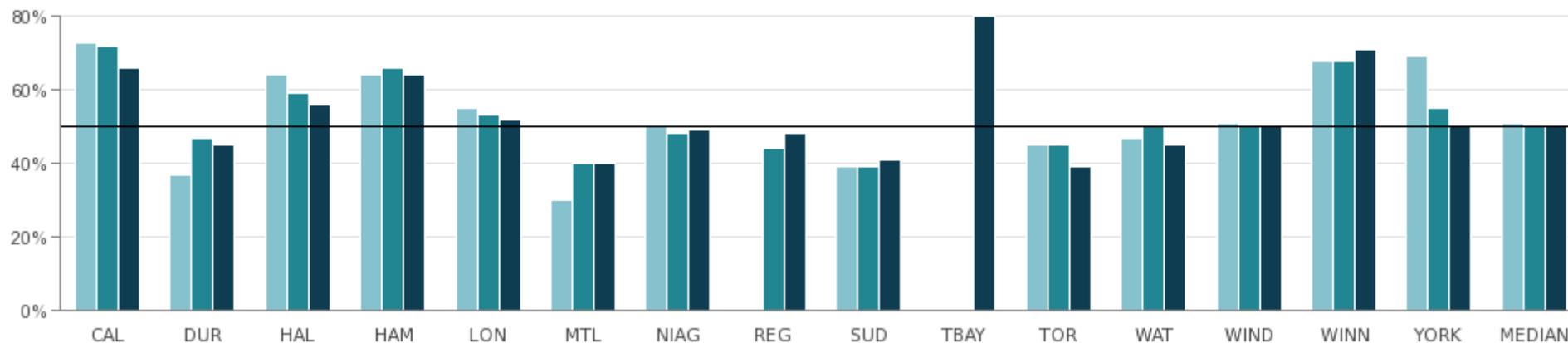
Calgary, Hamilton, Montreal, Thunder Bay, Toronto and Winnipeg include laneways in this measure.

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

Roads

Figure 28.4 Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good

This measure reflects the percent of paved lane km where no maintenance or rehabilitation action is required except for minor surface maintenance. Municipalities may use different approaches to assess and rate road condition.



2017	73%	37%	64%	64%	55%	30%	50%	N/A	39%	N/A	45%	47%	51%	68%	69%	51%
2018	72%	47%	59%	66%	53%	40%	48%	44%	39%	N/A	45%	50%	50%	68%	55%	50%
2019	66%	45%	56%	64%	52%	40%	49%	48%	41%	80%	39%	45%	50%	71%	50%	50%

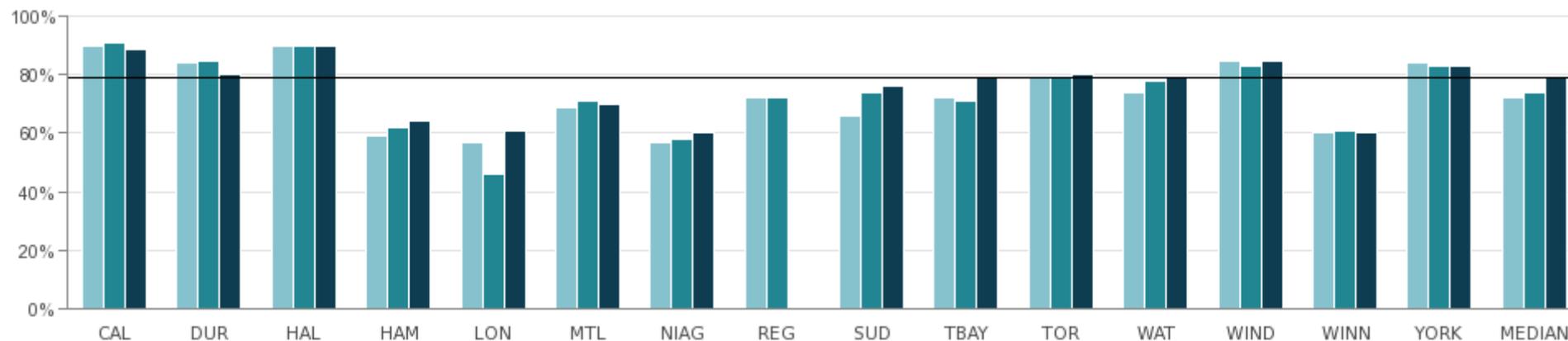
Source: ROAD405 (Customer Service)

Thunder Bay: Data is not available for 2017 and 2018.

Roads

Figure 28.5 Percent of Bridges, Culverts and Viaducts Where the Condition is Rated as Good to Very Good

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



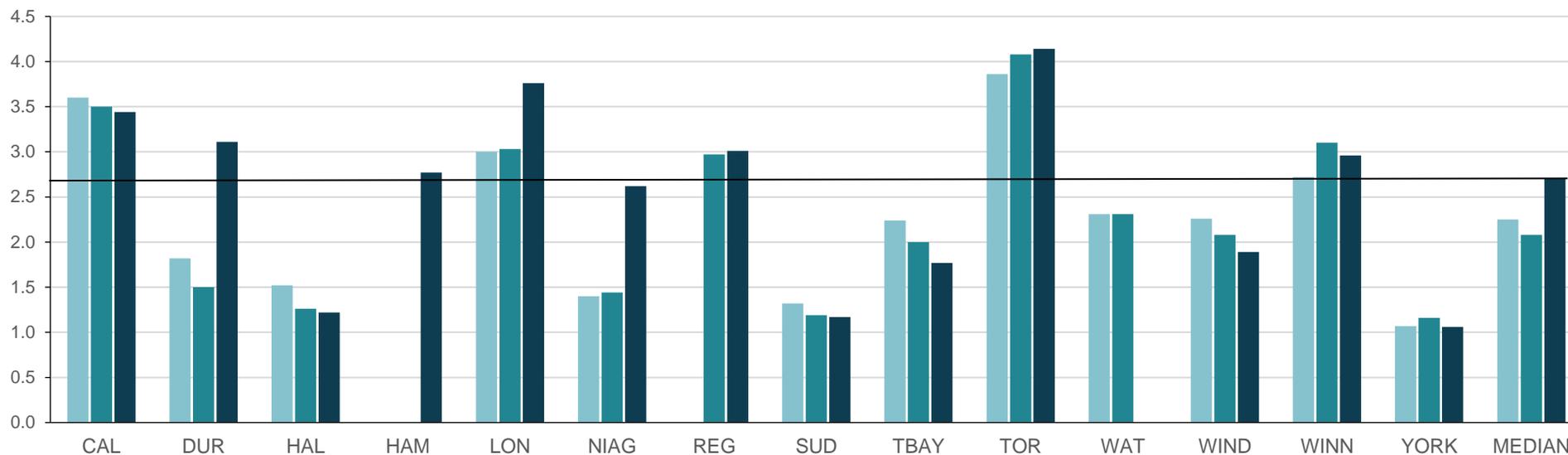
2017	90%	84%	90%	59%	57%	69%	57%	72%	66%	72%	79%	74%	85%	60%	84%	72%
2018	91%	85%	90%	62%	46%	71%	58%	72%	74%	71%	79%	78%	83%	61%	83%	74%
2019	89%	80%	90%	64%	61%	70%	60%	N/A	76%	79%	80%	79%	85%	60%	83%	79%

Source: ROAD415 (Customer Service)

Roads

Figure 28.6 On-Road Traffic Collision Rate (Collisions per Million Vehicle Km)

Vehicle Collision Rate (Collisions per Million Vehicle km)



2017	3.60	1.82	1.52	N/A	3.00	1.40	N/A	1.32	2.24	3.86	2.31	2.26	2.72	1.07	2.25
2018	3.50	1.50	1.26	N/A	3.03	1.44	2.97	1.19	2.00	4.08	2.31	2.08	3.10	1.16	2.08
2019	3.44	3.11	1.22	2.77	3.76	2.62	3.01	1.17	1.77	4.14	N/A	1.89	2.96	1.06	2.70

SOURCE: ROAD115

Montreal: Does not report on this measure

Waterloo: Unable to report in 2019.

SOCIAL ASSISTANCE



VALUE PROPOSITION

I expect that in my time of financial need, I will be treated fairly, with respect, and I will receive the benefits and additional supports I am eligible for in a timely manner.

KEEP IN MIND:

Influencing Factors

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



Client Profile

Caseload turnover impacts support provided to meet program demand



Demographics

Differing population types impact service need and cost



Economic Conditions

Cost of living will affect measures



Employability

Clients with one or more barriers to employment impact employability



Organizational Form

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



Urban Form

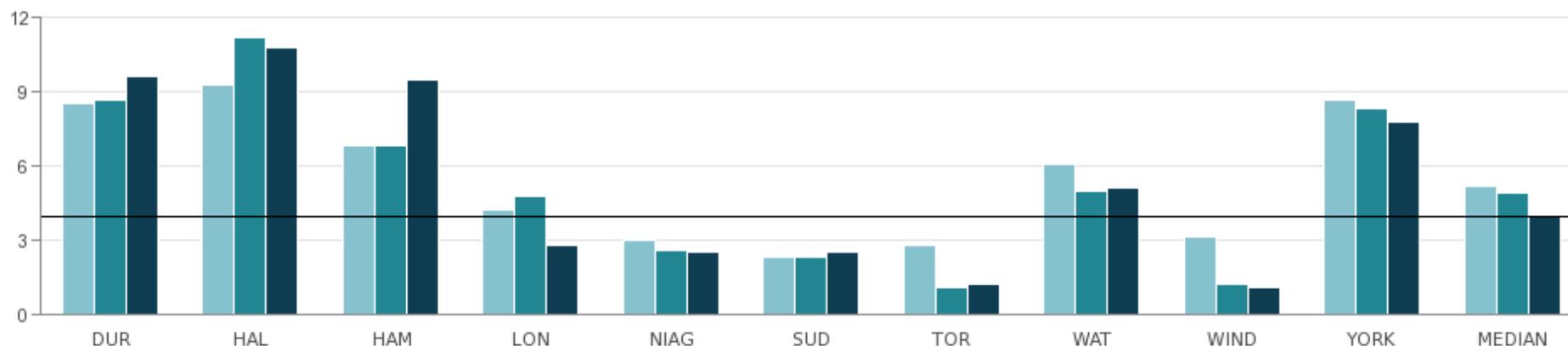
Office location, public transit and method of accessibility vary

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

Social Assistance

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

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



2017	8.5	9.3	6.8	4.2	3.0	2.3	2.8	6.1	3.1	8.7	5.2
2018	8.7	11.2	6.8	4.8	2.6	2.3	1.1	5.0	1.2	8.3	4.9
2019	9.6	10.8	9.5	2.8	2.5	2.5	1.2	5.1	1.1	7.8	4.0

Source: SSIM405 (Customer Service)

Durham: The increase in the response time from 2018 to 2019 was the result of a clean-up of a report from the Ministry on old application cases that were stuck without a decision of eligibility. Cases were assigned a decision of eligibility and have since been corrected.

Hamilton: Increase in numbers for September and October 2019 due to the outdated pending application clean up activity.

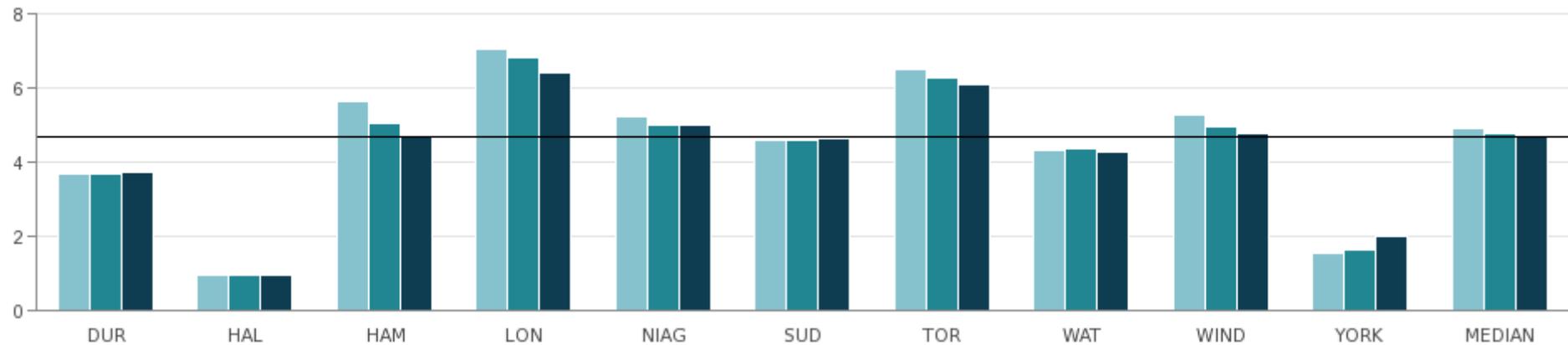
Windsor: Business process changes since April 2017 have enabled the Employment and Social Services (E&SS) Department to meet the Ministry prescribed response time. The average response time has remained consistently below the Provincial response time average since 2017.

Social Assistance

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

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

(In Thousands)



2017	3,690	936	5,626	7,046	5,246	4,605	6,506	4,334	5,263	1,553	4,926
2018	3,660	934	5,065	6,831	5,013	4,610	6,257	4,363	4,946	1,642	4,778
2019	3,709	946	4,742	6,402	4,997	4,655	6,102	4,283	4,797	1,977	4,699

Source: SSIM206 (Service Level)

SOCIAL HOUSING



VALUE PROPOSITION

I expect safe, well-maintained affordable housing that is administered fairly with connections and/or support to other applicable programs and services.

KEEP IN MIND: Influencing Factors

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



Client Profile

Different portfolios may experience a different mobility rate



Economic Conditions

Increase on demand can increase waitlist pressure



End of Federal Operating Agreements

Expiry results in decrease of available housing units



Historical Funding

Community take-up of senior level government program funding



Infrastructure

Complexity, condition, age and supply of the housing stock



Legislation

Minimum base level of program funding and performance



Portfolio Mix

Program portfolio mix affects subsidy levels



Service Area

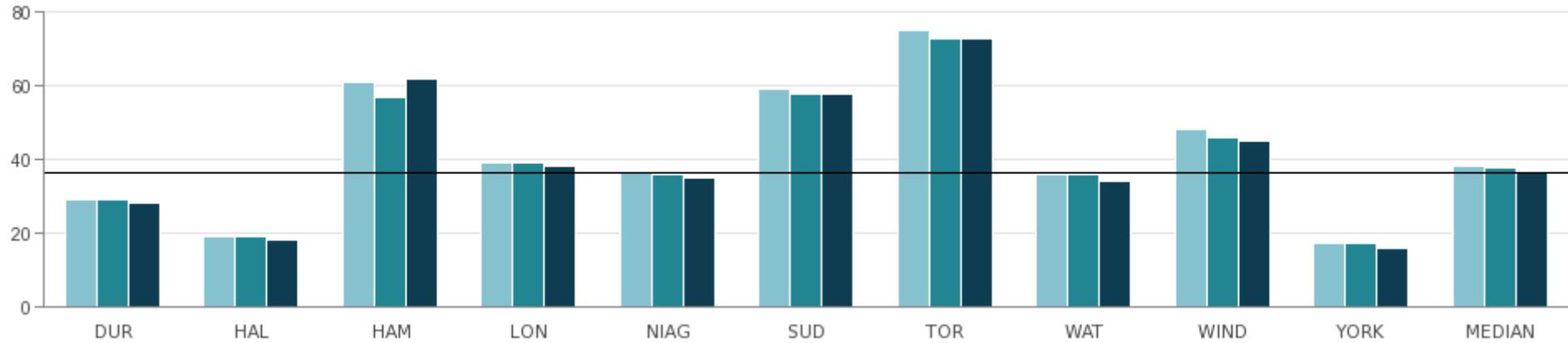
Area served may affect cost and delivery models

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

Social Housing

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

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



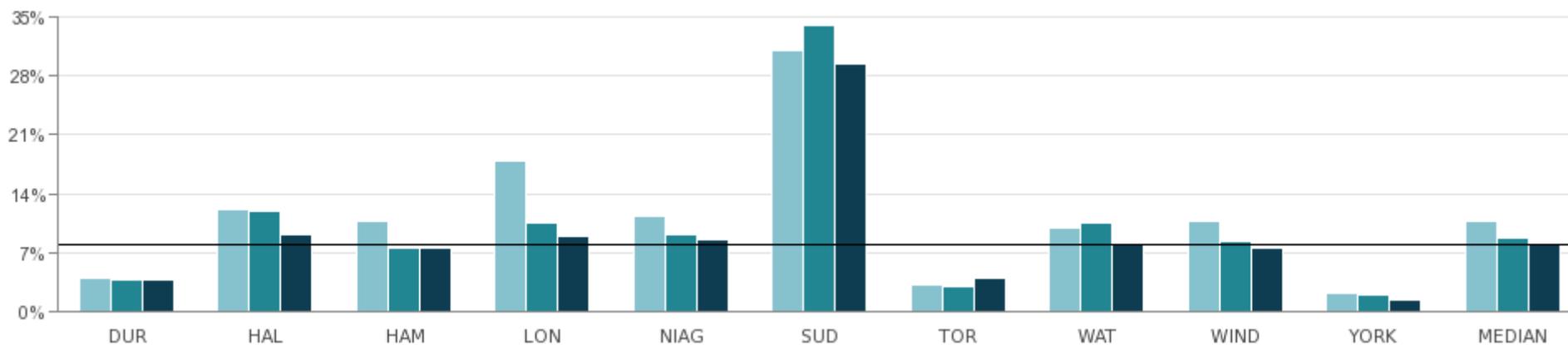
2017	29	19	61	39	37	59	75	36	48	17	38
2018	29	19	57	39	36	58	73	36	46	17	38
2019	28	18	62	38	35	58	73	34	45	16	37

Source: SCHG210 (Service Level)

Social Housing

Figure 30.2 Percent of Social Housing Waiting List Placed Annually

Units include rent-geared-to-income (RGI) units, market units and rent supplement units that were available in the year reported. Vacancy rates, rental costs and the number of applications may impact results on a year to year basis.



2017	3.9%	12.1%	10.7%	17.8%	11.4%	31.0%	3.2%	9.9%	10.7%	2.1%	10.7%
2018	3.7%	12.0%	7.6%	10.5%	9.2%	34.1%	2.9%	10.5%	8.3%	1.9%	8.8%
2019	3.7%	9.2%	7.5%	8.9%	8.6%	29.5%	4.0%	8.2%	7.5%	1.4%	7.9%

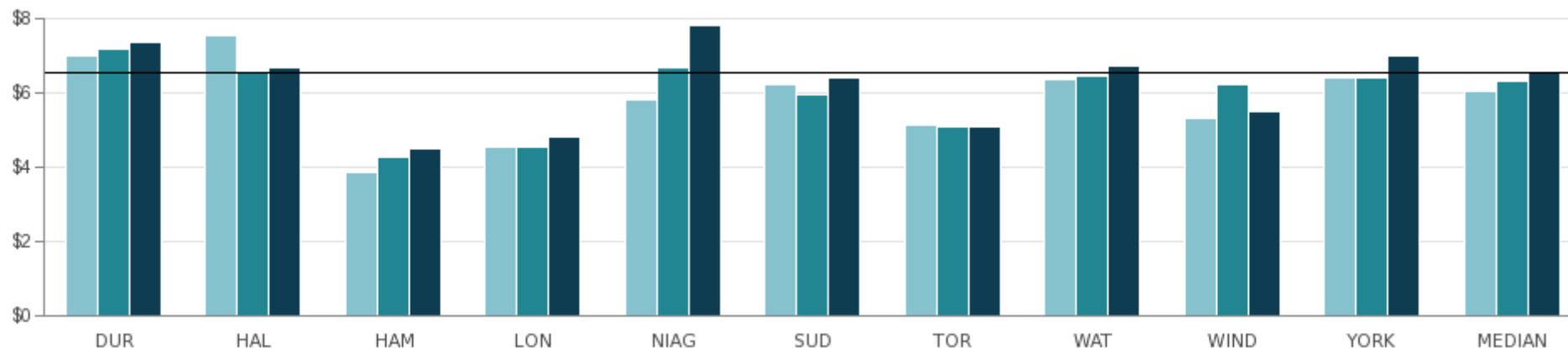
Source: SCHG110 (Community Impact)

Social Housing

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

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

(In Thousands)



2017	\$7,014	\$7,546	\$3,859	\$4,534	\$5,844	\$6,250	\$5,124	\$6,363	\$5,328	\$6,398	\$6,047
2018	\$7,174	\$6,584	\$4,282	\$4,561	\$6,698	\$5,981	\$5,087	\$6,443	\$6,240	\$6,404	\$6,322
2019	\$7,380	\$6,710	\$4,520	\$4,812	\$7,808	\$6,426	\$5,099	\$6,753	\$5,508	\$7,029	\$6,568

Source: SCHG315 (Efficiency)

Niagara: Increase in 2019 due to one-time capital funding for both capital repairs and addition of new units through development and intensification of existing social housing units.

Windsor: In 2018, additional subsidy funding was paid out as a result of increases in Senior level government funding through programs such as investment in Affordable Housing and Social Infrastructure Funding

SPORTS & RECREATION



VALUE PROPOSITION

I expect fair and equitable access to a variety of affordable recreation and wellness activities in an environment that is welcoming and inclusive in my community.

KEEP IN MIND:

Influencing Factors

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



Demographics

Needs of different groups and changes in Provincial legislation



Facilities

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



Partnerships

Degree of third-party partnerships can impact level of participation



Programming

Programs vary based on community need and other services available



Staffing Mix

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



User Fees

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



Weather Conditions

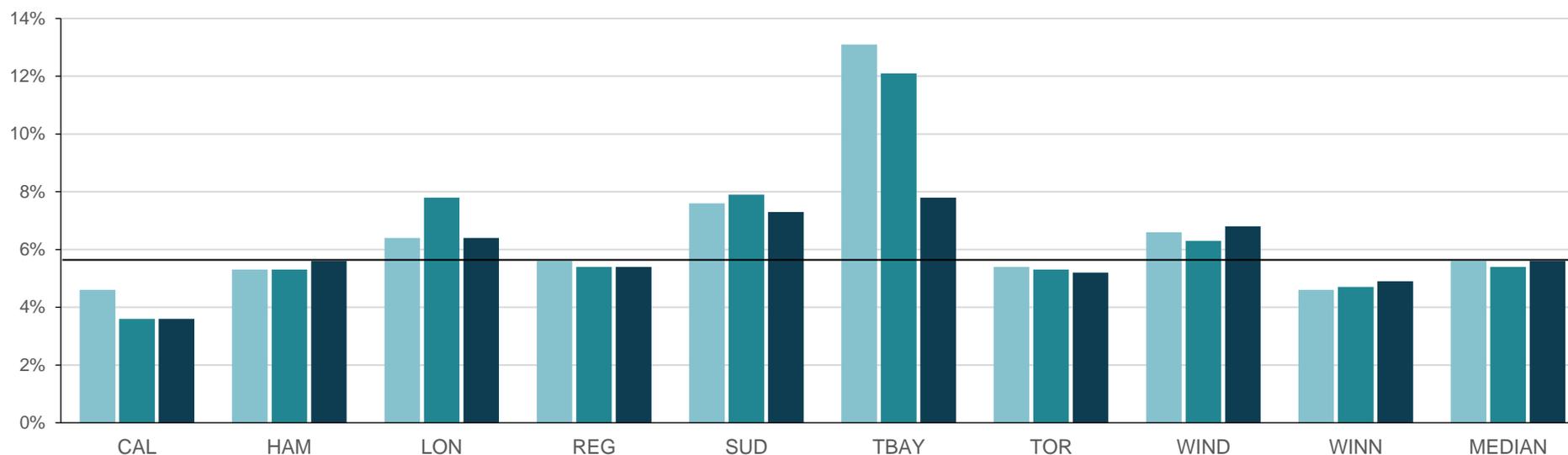
Varying weather conditions impact participation numbers and operating costs

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

Sports and Recreation

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

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



2017	4.6%	5.3%	6.4%	5.6%	7.6%	13.1%	5.4%	6.6%	4.6%	5.6%
2018	3.6%	5.3%	7.8%	5.4%	7.9%	12.1%	5.3%	6.3%	4.7%	5.4%
2019	3.6%	5.6%	6.4%	5.4%	7.3%	7.8%	5.2%	6.8%	4.9%	5.6%

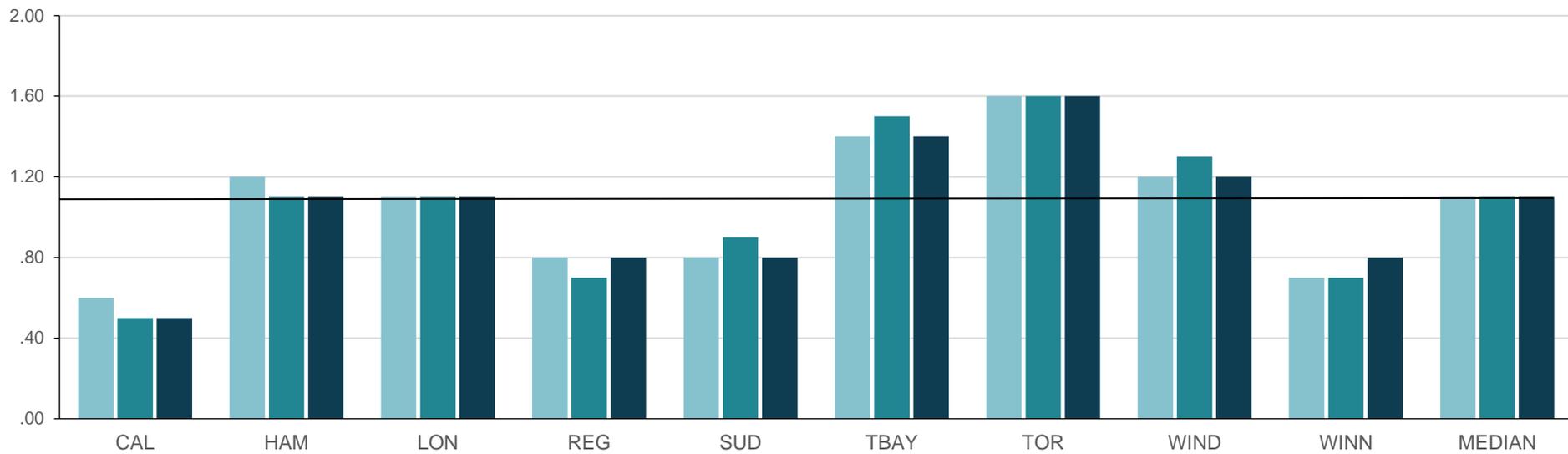
Source: SREC140 (Community Impact)

London and Thunder Bay: 2018 figures were overstated due to technical errors and will be re-stated when information becomes available.

Sports and Recreation

Figure 31.2 Number of Participant Visits per Capita (Directly Provided Registered Programs)

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



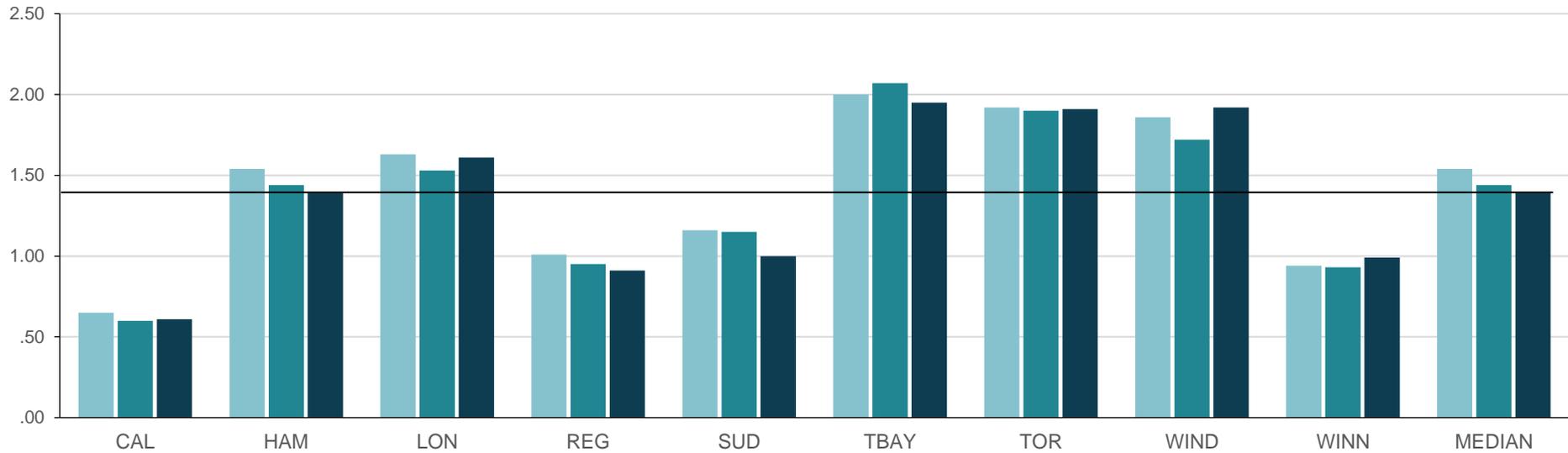
2017	0.6	1.2	1.1	0.8	0.8	1.4	1.6	1.2	0.7	1.1
2018	0.5	1.1	1.1	0.7	0.9	1.5	1.6	1.3	0.7	1.1
2019	0.5	1.1	1.1	0.8	0.8	1.4	1.6	1.2	0.8	1.1

Source: SREC110 (Community Impact)

Sports and Recreation

Figure 31.3 Overall Participant Capacity for Directly Provided Registered Programs

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



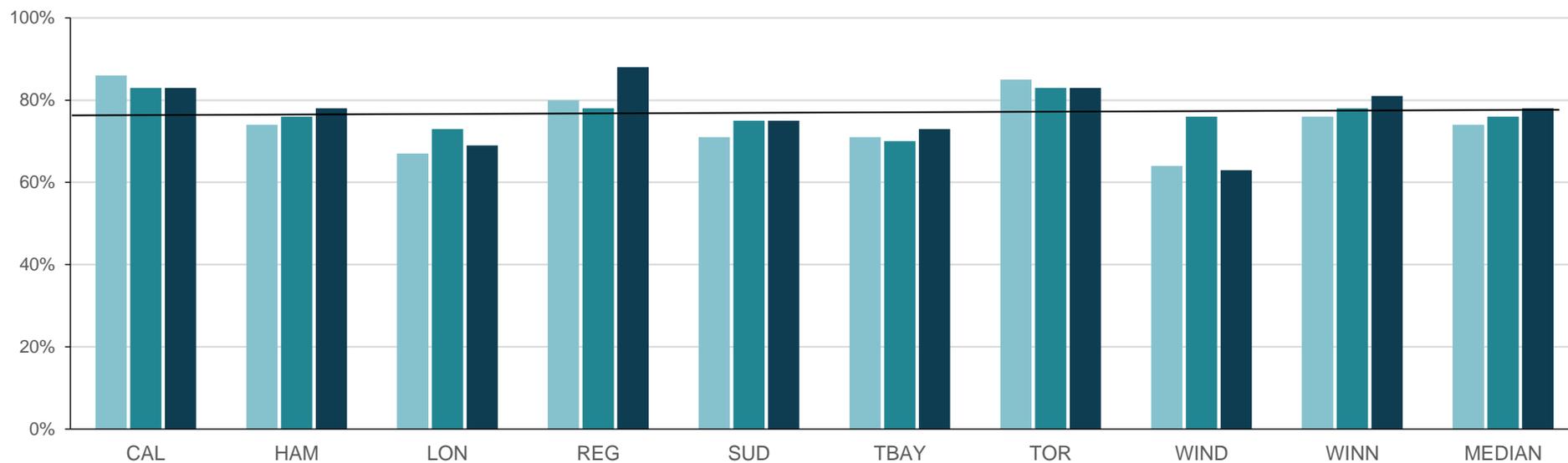
2017	0.65	1.54	1.63	1.01	1.16	2.00	1.92	1.86	0.94	1.54
2018	0.60	1.44	1.53	0.95	1.15	2.07	1.90	1.72	0.93	1.44
2019	0.61	1.39	1.61	0.91	1.00	1.95	1.91	1.92	0.99	1.39

Source: SREC210 (Service Level)

Sports and Recreation

Figure 31.4 Utilization Rate for Directly Provided Registered Programs

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



2017	86%	74%	67%	80%	71%	71%	85%	64%	76%	74%
2018	83%	76%	73%	78%	75%	70%	83%	76%	78%	76%
2019	83%	78%	69%	88%	75%	73%	83%	63%	81%	78%

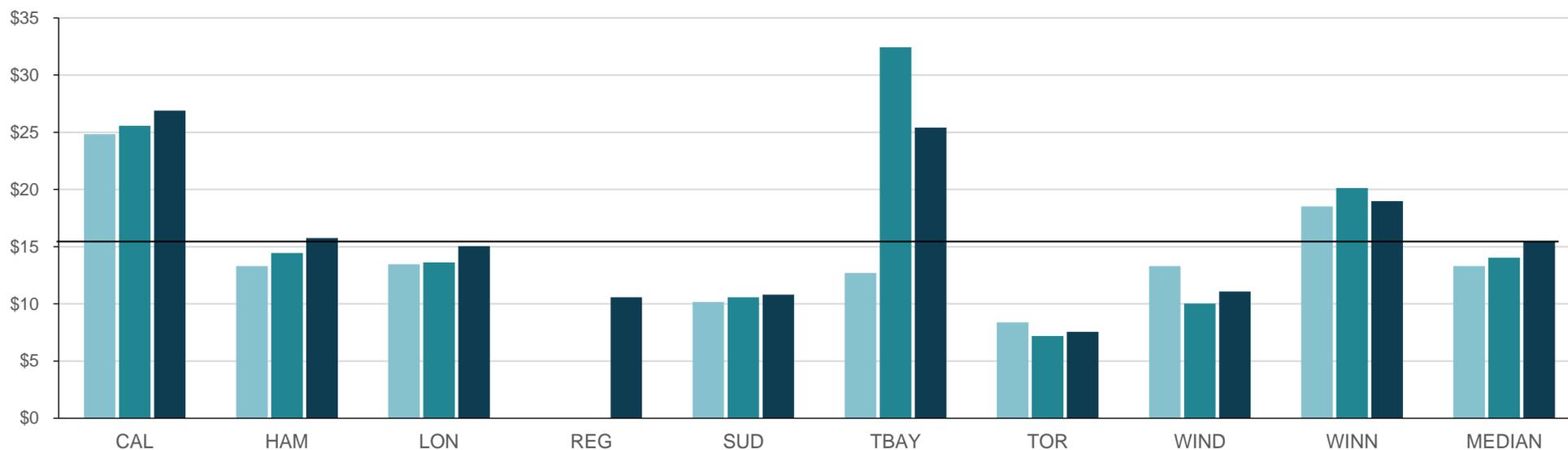
Source: SREC410 (Customer Service)

Windsor: The City provided increased program offerings in 2019, however minimum capacities may have led to activity cancellations and thus less participation.

Sports and Recreation

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

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



2017	\$24.84	\$13.30	\$13.46	N/A	\$10.18	\$12.70	\$8.38	\$13.30	\$18.53	\$13.30
2018	\$25.58	\$14.44	\$13.63	N/A	\$10.57	\$32.44	\$7.19	\$10.04	\$20.13	\$14.04
2019	\$26.89	\$15.76	\$15.05	\$10.57	\$10.80	\$25.41	\$7.56	\$11.09	\$18.98	\$15.41

Source: SREC310T (Efficiency)

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

Regina: This is the first year that Regina is reporting on this measure.

TAXATION



VALUE PROPOSITION

I expect my tax bill to be accurate, easy to understand, and that I am treated fairly and provided with convenient payment options.

I expect all tax services will be delivered in a cost-effective manner while meeting legislative and financial requirements for the municipality.

KEEP IN MIND:

Influencing Factors

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



Economic Conditions

Local economic conditions and the strength of a local economy may influence, tax arrears, collections, penalties, and interest charges, along with the costs associated with the administration, billing and collection of these amounts



Government Policy

Ministry required standardized billing and changes in capping methodology requires municipalities to continually upgrade software systems to maintain compliance with legislation. In addition, different levels of services between provinces and jurisdictions may impact results as each municipality administers and provides varying programs. (i.e. vacancy rebate program)



Policy & Practices

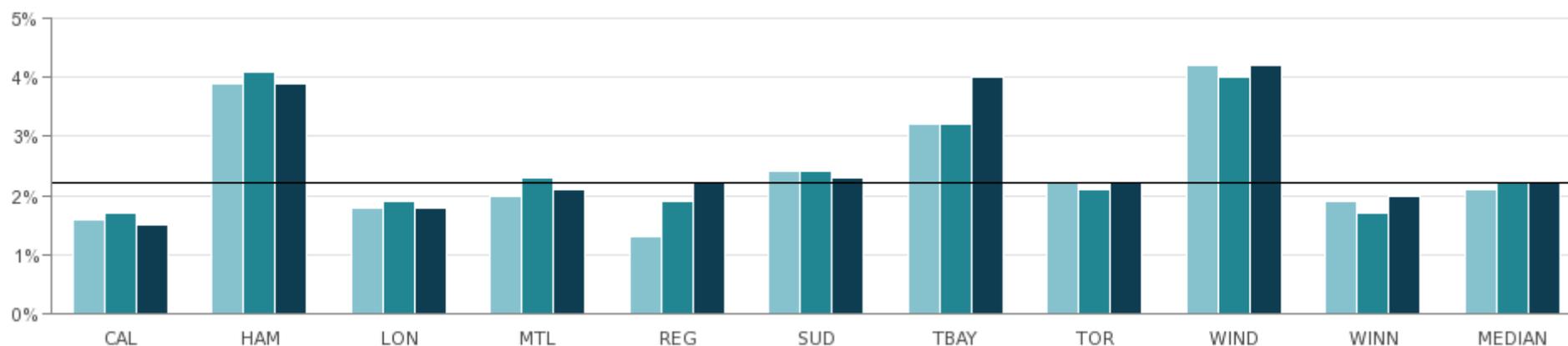
Differences in how each municipality defines and administers payment options

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

Taxation

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

This measure shows the proportion of the current year levy not collected as of the year end. Tax arrears can include more than just taxes as some municipalities may add additional items such as water arrears, property standards charges and eligible Provincial Offences fines to the tax bill. Additionally, the timing of supplemental and omit bills, which are typically issued in the second half of the year, can also increase the level of arrears.



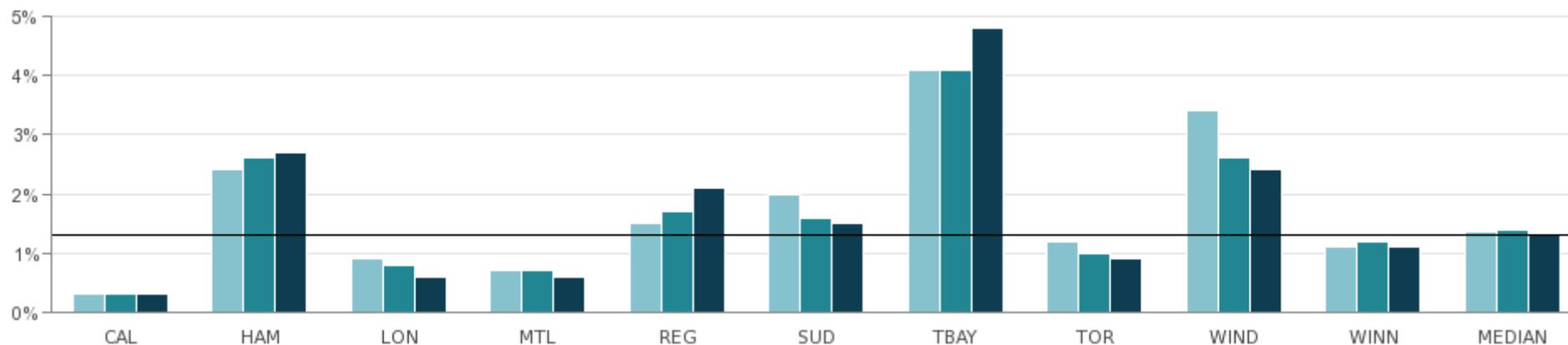
2017	1.6%	3.9%	1.8%	2.0%	1.3%	2.4%	3.2%	2.2%	4.2%	1.9%	2.1%
2018	1.7%	4.1%	1.9%	2.3%	1.9%	2.4%	3.2%	2.1%	4.0%	1.7%	2.2%
2019	1.5%	3.9%	1.8%	2.1%	2.2%	2.3%	4.0%	2.2%	4.2%	2.0%	2.2%

Source: TXRS135 (Community Impact)

Taxation

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

This measure shows the proportion of prior years' tax arrears not collected as of the year end. Tax arrears can include more than just taxes as some municipalities may add additional items such as water arrears, property standards charges and eligible Provincial Offences fines to the tax bill. Additionally, economic conditions and the strength of a local economy, as well as the collection practices employed in each municipality, may impact tax arrears, collections and penalty and interest charges.



2017	0.3%	2.4%	0.9%	0.7%	1.5%	2.0%	4.1%	1.2%	3.4%	1.1%	1.4%
2018	0.3%	2.6%	0.8%	0.7%	1.7%	1.6%	4.1%	1.0%	2.6%	1.2%	1.4%
2019	0.3%	2.7%	0.6%	0.6%	2.1%	1.5%	4.8%	0.9%	2.4%	1.1%	1.3%

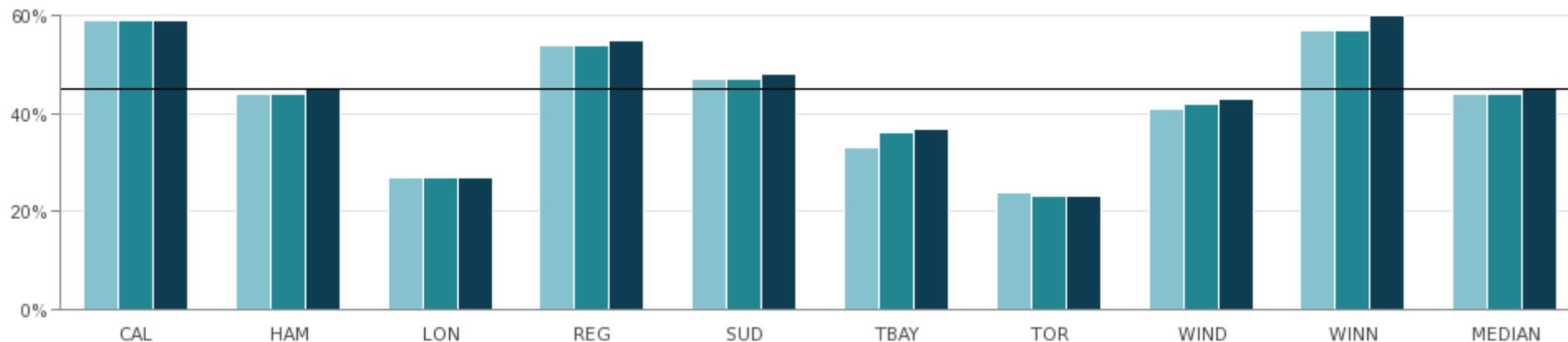
Source: TXRS140 (Community Impact)

Thunder Bay: There have been large assessments in review with the ARB for a number of years and related taxes have not been paid.

Taxation

Figure 32.3 Percent of Accounts (All Classes) Enrolled in a Pre-Authorized Payment Plan

This measure reflects the cost related to the preparation and mailing of all billings, including interim, final and supplementary bills. Payment processing and collection are also included in this calculation. Local economic conditions affecting the level of arrears, Council billing and collection policies, and collection efforts, vary in each municipality and will impact the overall cost of the service. Results may also be impacted by the extent to which processes are automated.



2017	59%	44%	27%	54%	47%	33%	24%	41%	57%	44%
2018	59%	44%	27%	54%	47%	36%	23%	42%	57%	44%
2019	59%	45%	27%	55%	48%	37%	23%	43%	60%	45%

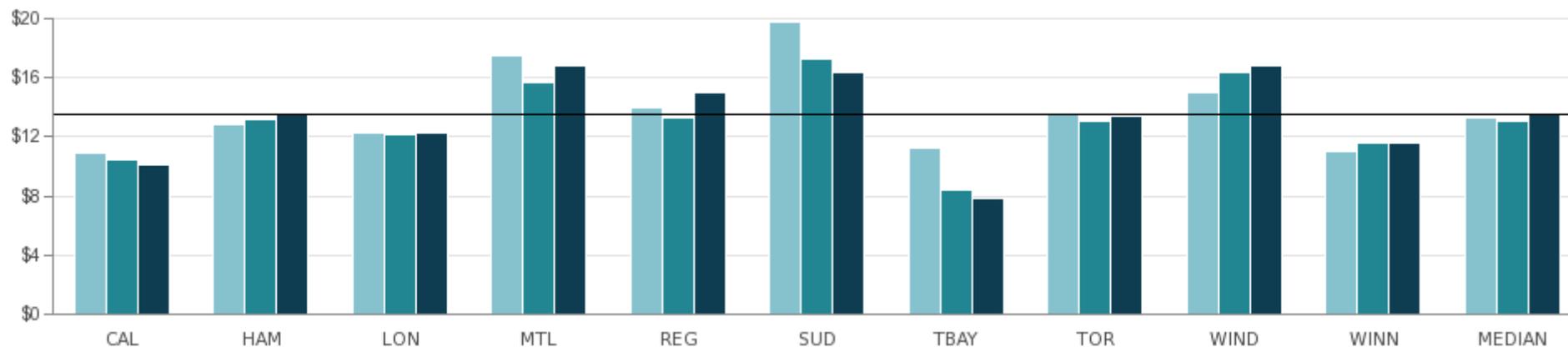
Source: TXRS405 (Customer Service)

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

Taxation

Figure 32.4 Operating Cost to Maintain Property Tax Accounts per Property Tax Account Serviced

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



2017	\$10.96	\$12.86	\$12.32	\$17.56	\$13.96	\$19.82	\$11.30	\$13.69	\$15.05	\$11.05	\$13.28
2018	\$10.51	\$13.15	\$12.12	\$15.70	\$13.29	\$17.25	\$8.39	\$13.04	\$16.36	\$11.57	\$13.10
2019	\$10.06	\$13.67	\$12.30	\$16.89	\$15.06	\$16.41	\$7.78	\$13.44	\$16.89	\$11.61	\$13.56

Source: TXRS310 (Efficiency)

TRANSIT



VALUE PROPOSITION

I expect affordable and accessible transit services that consistently operate as scheduled and are easy and safe to use.

KEEP IN MIND:

Influencing Factors

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



Demographics

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



Economic Conditions

Fluctuations in fares, external contractors and energy rates



Environment Factors

Topography and climate



Nature of Transit

Services, operations and traffic can differ per municipality



Non-Residents

Catchment area for transit riders may extend beyond municipal boundaries



Size of Service Area

Population and geographic area contribute to differing costs per capita



Vehicle Standards & Legislation

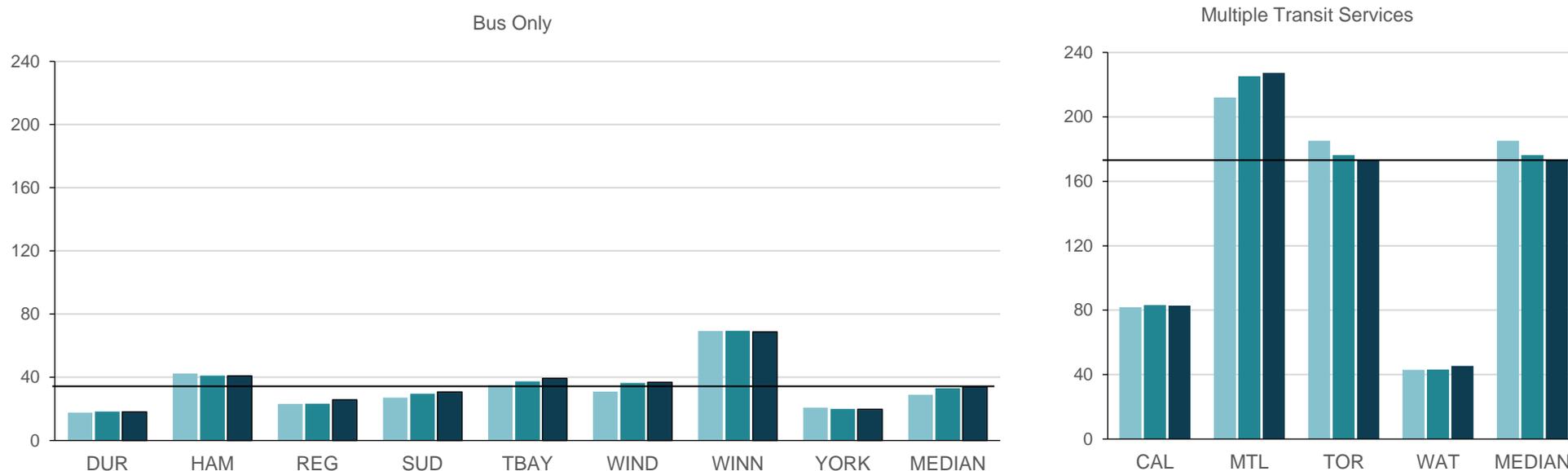
Composition of transit vehicle fleet

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

Transit

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

The population used in this measure is based on the service area population as reported to CUTA (Canadian Urban Transit Association). The first graph shows the municipalities with bus only; and the second graph shows the municipalities with multiple services including bus, streetcar, light rail (LRT, ALRT, DMU, etc.), heavy rail, commuter rail and ferry.



2017	17.7	42.4	23.1	27.1	35.0	30.9	69.3	20.8	29.0	81.8	212.1	185.2	42.9	185.2
2018	18.3	41.1	23.4	29.6	37.4	36.5	69.5	20.0	33.1	83.1	225.2	176.2	43.1	176.2
2019	18.1	40.9	25.8	30.8	39.4	37.0	68.8	19.9	33.9	82.8	227.3	173.0	45.4	173.0

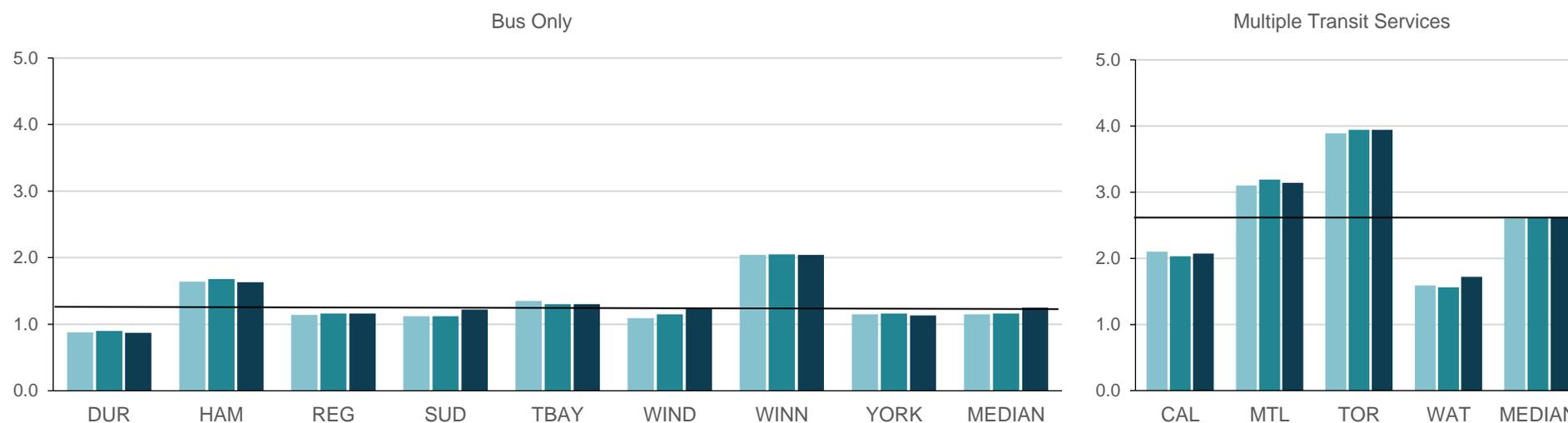
Source: TRNT106 (Community Impact)

Regina: This increased in 2019 due to fares being lowered at the start of the year. There was also a service increase to popular routes to the University and ridership surged among post-secondary students as U-Pass program completed its 3rd year.

Transit

Figure 33.2 Revenue Vehicle Hour per Capita in Service Area

This measure is as the annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) in regular passenger revenue service including scheduled and non-scheduled service. It does not include auxiliary passenger services (e.g. school contracts, charters, cross-boundary services to adjacent municipalities), deadheading, training, road tests, or maintenance. The population used in this measure is based on the service area population as reported to CUTA (Canadian Urban Transit Association). The first graph shows the municipalities with bus only; and the second graph shows the municipalities with multiple services including bus, streetcar, light rail (LRT, ALRT, DMU, etc.), heavy rail, commuter rail and ferry.



2017	0.88	1.64	1.14	1.12	1.35	1.09	2.04	1.15	1.15	2.10	3.10	1.59	3.89	2.60
2018	0.90	1.68	1.16	1.12	1.30	1.15	2.05	1.16	1.16	2.03	3.19	1.56	3.94	2.61
2019	0.87	1.63	1.16	1.22	1.30	1.25	2.04	1.13	1.24	2.07	3.14	1.72	3.94	2.61

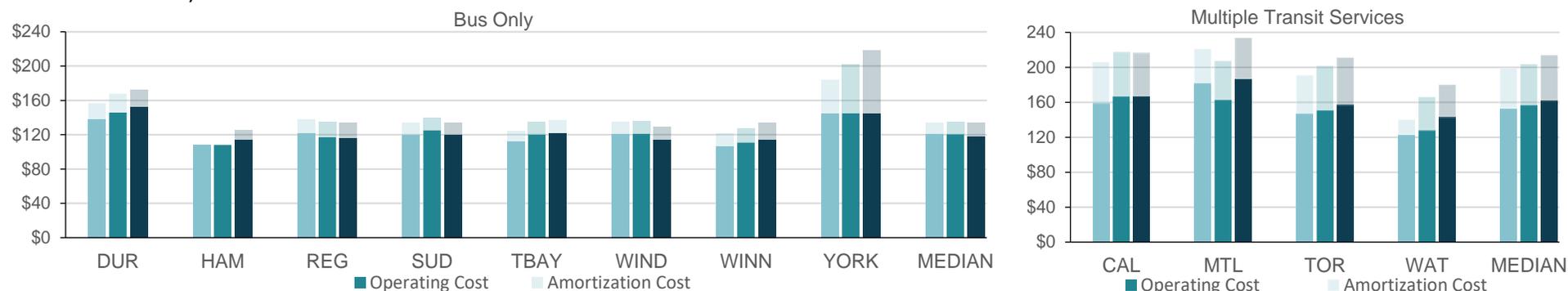
Source: TRNT210 (Service Level)

Waterloo: The new ION LRT service was launched on July 1, 2019. Conventional transit service was realigned to support the new service and expanded in September 2019.

Transit

Figure 33.3 Operating and Total Cost (Expenses) per Revenue Vehicle Hour

This measure reflects the operating and total costs to operate the conventional transit system over the revenue vehicle hours. Amortization rates and capitalization thresholds are unique to each municipality and the variations partly explains the differences in performance between municipalities. The first graph shows the municipalities with bus only; and the second graph shows the municipalities with multiple services including bus, streetcar, light rail (LRT, ALRT, DMU, etc.), heavy rail, commuter rail and ferry.



Operating Cost										Source: TRNT220 (Efficiency)				
2017	\$138	\$108	\$122	\$120	\$112	\$121	\$106	\$145	\$121	\$159	\$182	\$147	\$123	\$159
2018	\$146	\$108	\$117	\$125	\$120	\$121	\$111	\$145	\$121	\$167	\$163	\$151	\$128	\$151
2019	\$152	\$114	\$116	\$120	\$122	\$114	\$114	\$145	\$120	\$167	\$187	\$157	\$143	\$167
Total Cost										Source: TRNT220T (Efficiency)				
2017	\$157	\$108	\$138	\$134	\$125	\$135	\$122	\$184	\$135	\$206	\$221	\$191	\$140	\$206
2018	\$168	\$108	\$135	\$140	\$135	\$136	\$127	\$202	\$136	\$217	\$207	\$201	\$166	\$20
2019	\$173	\$125	\$134	\$134	\$137	\$129	\$134	\$218	\$134	\$216	\$234	\$211	\$180	\$216

Montreal: The increase in 2019 over 2018 is mainly due to lower social security charges in 2018, as a result of a pension plan agreement.

Waterloo: Operating costs in 2019 increased by approximately 22% compared to 2018. This increase is related to the implementation of the new LRT line and subsequent redesign of the conventional bus transit network.

York: The reported Total Cost includes the amortization cost of capital assets. Amortization cost has increased significantly in recent years due to new rapidways and subway coming on board.

WASTE MANAGEMENT



VALUE PROPOSITION

I need my waste collected in a reliable manner and as scheduled. I expect my waste to be managed in an environmentally sustainable way and that any issues are addressed in a timely manner.

KEEP IN MIND:

Influencing Factors

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



Diversion Efforts

Nature and extent of municipality's diversion efforts



Education

How municipalities educate citizens through services and programs



Geography

Service provisions are impacted by various population types



Government Structure

Single-tier vs. Upper-tier municipalities



Infrastructure

Accessibility and distance to transfer stations and landfills



Organizational Form

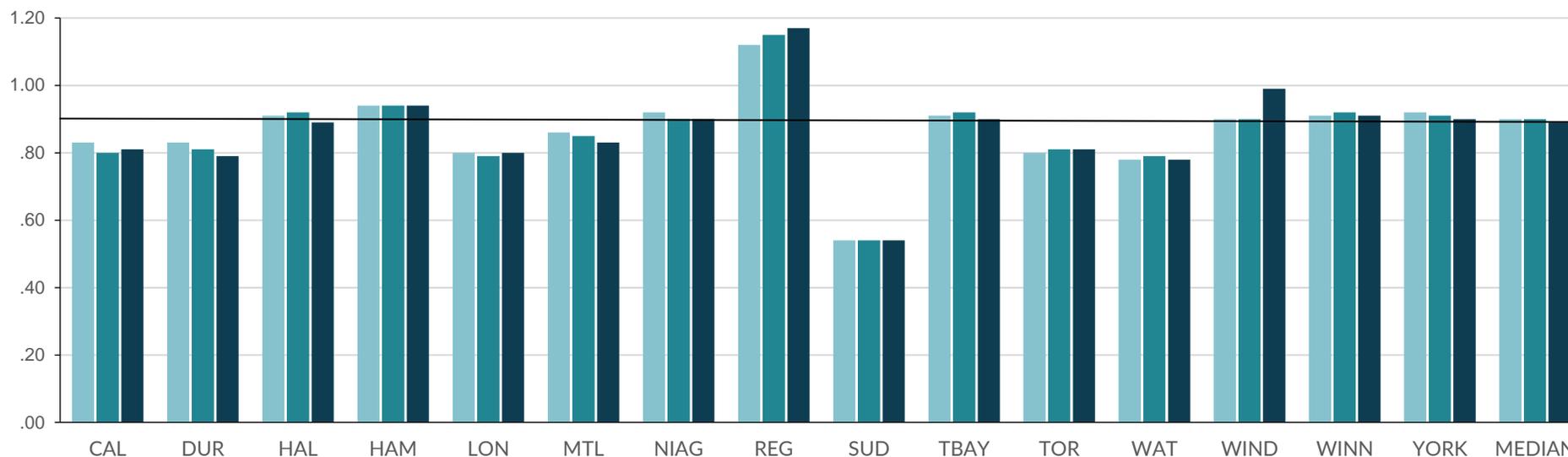
Different service levels and standards

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

Waste Management

Figure 34.1 Tonnes of All Residential Material Collected per Household

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



2017	0.83	0.83	0.91	0.94	0.80	0.86	0.92	1.12	0.54	0.91	0.80	0.78	0.90	0.91	0.92	0.90
2018	0.80	0.81	0.92	0.94	0.79	0.85	0.90	1.15	0.54	0.92	0.81	0.79	0.90	0.92	0.91	0.90
2019	0.81	0.79	0.89	0.94	0.80	0.83	0.90	1.17	0.54	0.90	0.81	0.78	0.99	0.91	0.90	0.89

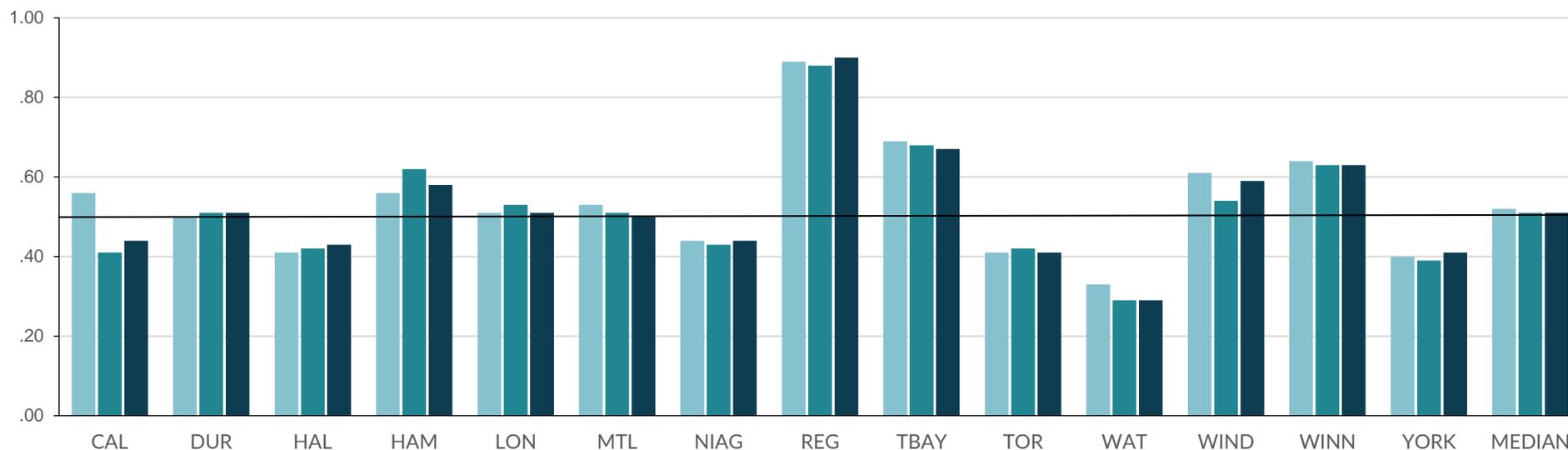
Source: SWST205 (Service Level)

Windsor: An increase in bulk collection frequency as well as waste tonnage from local construction projects contributed to the 2019 increase.

Waste Management

Figure 34.2 Tonnes of Residential Solid Waste Disposed per Household

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



2017	0.56	0.50	0.41	0.56	0.51	0.53	0.44	0.89	0.69	0.41	0.33	0.61	0.64	0.40	0.52
2018	0.41	0.51	0.42	0.62	0.53	0.51	0.43	0.88	0.68	0.42	0.29	0.54	0.63	0.39	0.51
2019	0.44	0.51	0.43	0.58	0.51	0.50	0.44	0.90	0.67	0.41	0.29	0.59	0.63	0.41	0.51

Source: SWST220 (Service Level)

Hamilton: The increase in 2018 was primarily due to the temporary shutdown of the Central Composting Facility.

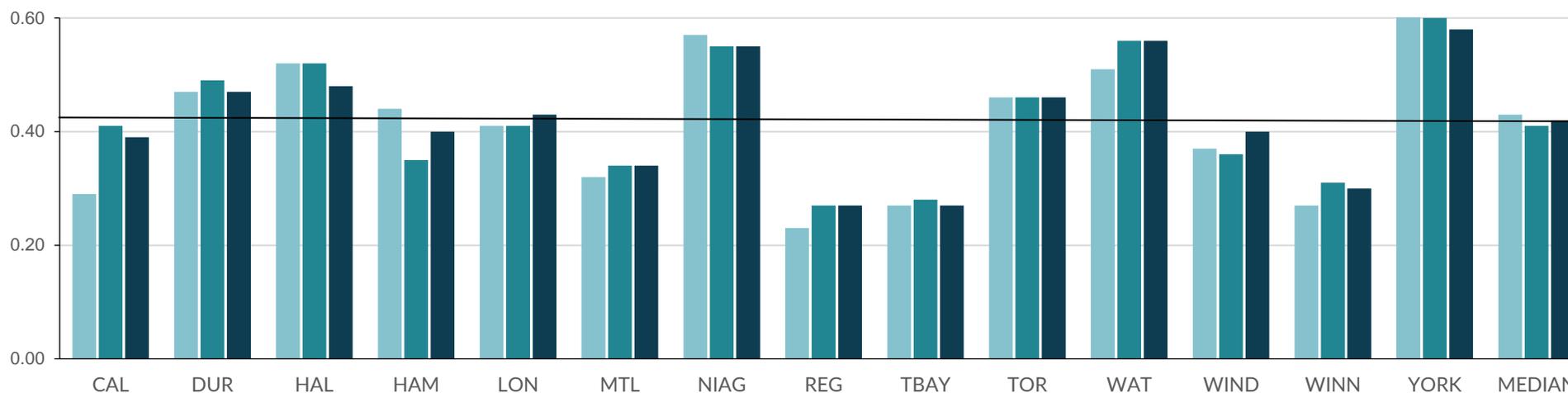
Sudbury: Does not report - unable to separate residential tonnage.

Windsor: 2017 results are high due to a catastrophic flooding that occurred in 2017. Additionally, 2019 saw an increase in bulk collection frequency as well as an increase in waste tonnage from local construction projects.

Waste Management

Figure 34.3 Tonnes of Residential Solid Waste Diverted per Household

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



	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	TBAY	TOR	WAT	WIND	WINN	YORK	MEDIAN
2017	0.29	0.47	0.52	0.44	0.41	0.32	0.57	0.23	0.27	0.46	0.51	0.37	0.27	0.61	0.43
2018	0.41	0.49	0.52	0.35	0.41	0.34	0.55	0.27	0.28	0.46	0.56	0.36	0.31	0.60	0.41
2019	0.39	0.47	0.48	0.40	0.43	0.34	0.55	0.27	0.27	0.46	0.56	0.40	0.30	0.58	0.42

Source: SWST235 (Service Level)

Calgary: The large increase in diversion in 2018 was due to the implementation of the Green Cart Program and change to every other week garbage collection, which was completed in the second half of 2017. 2018 was the first full year of program results.

Hamilton: The decrease in 2018 was primarily due to the temporary shutdown of the Central Composting Facility.

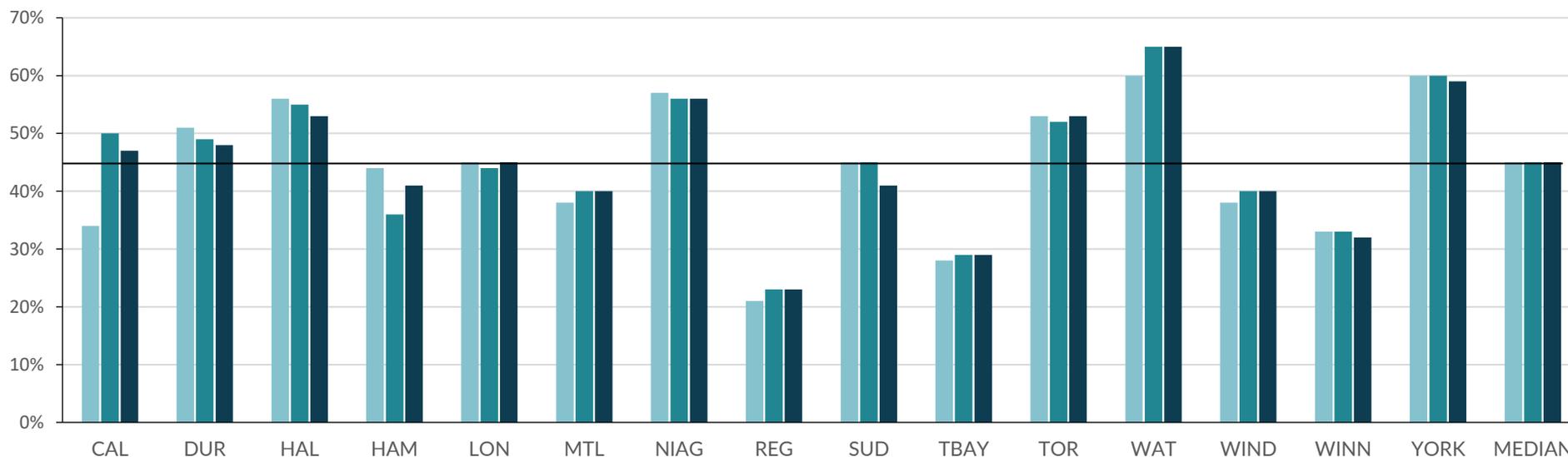
Sudbury: Does not report - unable to separate residential tonnage.

Windsor: Increase in diversion in 2019 is the result of higher than normal yard waste tonnages.

Waste Management

Figure 34.4 Percent of Residential Solid Waste Diverted

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



2017	34%	51%	56%	44%	45%	38%	57%	21%	45%	28%	53%	60%	38%	33%	60%	45%
2018	50%	49%	55%	36%	44%	40%	56%	23%	45%	29%	52%	65%	40%	33%	60%	45%
2019	47%	48%	53%	41%	45%	40%	56%	23%	41%	29%	53%	65%	40%	32%	59%	45%

Source: SWST105 (Community Impact)

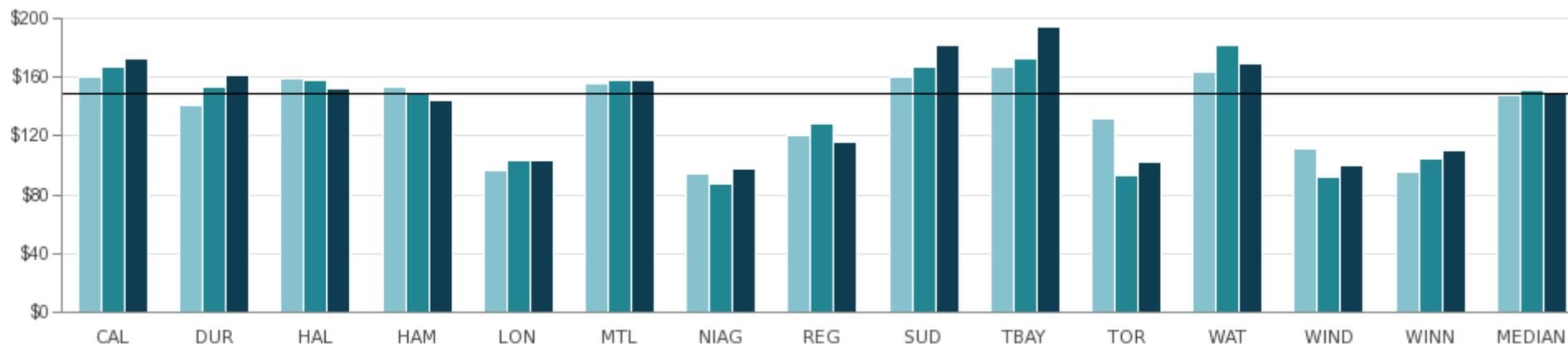
Calgary: The large increase in diversion in 2018 was due to the implementation of the Green Cart Program and change to every other week garbage collection, which was completed in the second half of 2017. 2018 was the first full year of program results.

Hamilton: The fluctuation in diversion rate is due to the temporary shut-down of the Central Composting Facility in 2018.

Waste Management

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

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



2017	\$160	\$141	\$159	\$154	\$96	\$156	\$94	\$120	\$160	\$167	\$132	\$164	\$111	\$95	\$148
2018	\$167	\$154	\$158	\$149	\$103	\$158	\$87	\$129	\$167	\$173	\$93	\$182	\$92	\$104	\$152
2019	\$173	\$161	\$153	\$144	\$103	\$158	\$98	\$116	\$182	\$195	\$102	\$169	\$100	\$110	\$149

Source: SWST311T (Efficiency)

Thunder Bay: The increase in 2019 is due to a change in unfunded liabilities, including WSIB. Also, the tonnage of waste collected in 2019 went down, while the fixed costs of delivering the service increased. It should be noted the City of Thunder Bay uses municipal forces to provide this service.

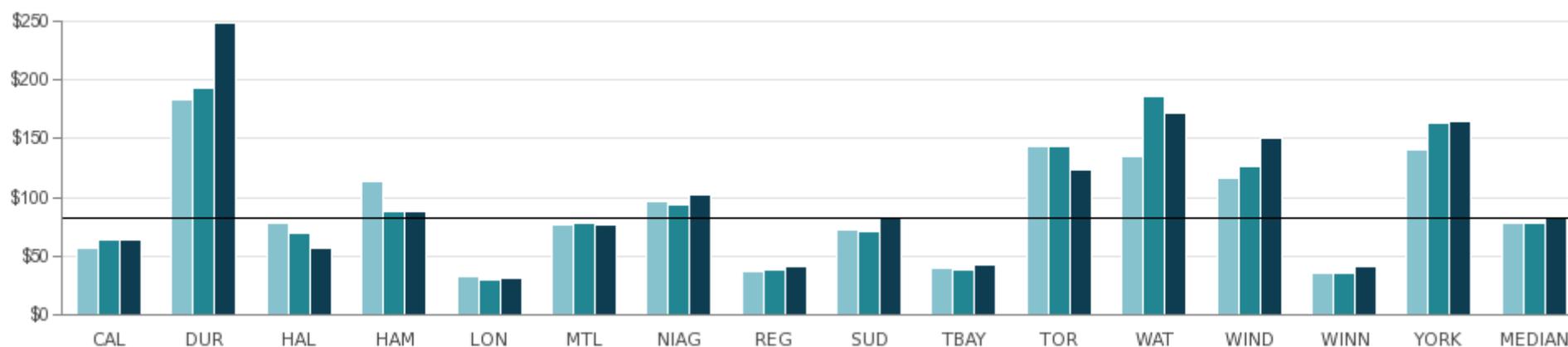
Windsor: Cost increase in 2017 due to a storm event that caused catastrophic flooding in the City.

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

Waste Management

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

This measure reflects the total cost for solid waste disposal for all Property Classes which includes residential, and industrial, commercial and institutional (ICI) locations on a per tonne basis. Additional costs such as transporting waste outside a community, aging infrastructure, capital costs, and the cost associated with the incineration of garbage, service agreements, increase in leachate treatment and fluctuating fuel costs can impact the results. In addition, declining landfill capacities typically result in increased landfill rates.



2017	\$56	\$184	\$78	\$113	\$33	\$77	\$96	\$36	\$72	\$40	\$144	\$135	\$116	\$35	\$141	\$78
2018	\$63	\$194	\$70	\$88	\$29	\$78	\$93	\$38	\$71	\$38	\$143	\$186	\$126	\$35	\$164	\$78
2019	\$63	\$249	\$56	\$88	\$31	\$77	\$102	\$41	\$82	\$42	\$124	\$172	\$151	\$41	\$165	\$82

Source: SWST325T (Efficiency)

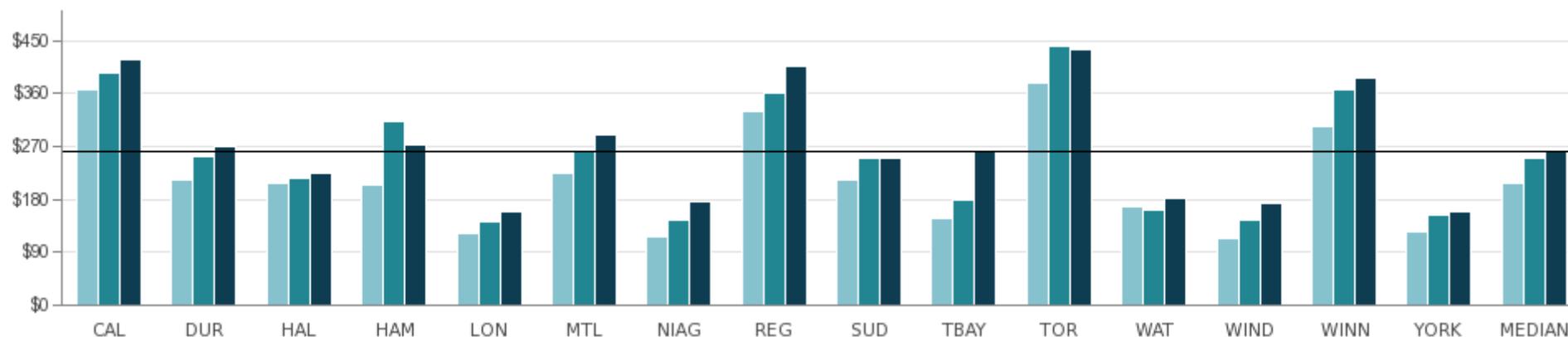
Halton: Decrease in 2019 due to increased Blue Box residue disposed and reduced amortization cost associated with the compression landfill.

Windsor: Increase in tipping fee, increase in tonnages, high leachate from new open cell as well as an increase in post closure costs have contributed to the overall increase in this measure.

Waste Management

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

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



2017	\$368	\$213	\$208	\$204	\$122	\$224	\$116	\$329	\$212	\$147	\$378	\$166	\$114	\$303	\$125	\$208
2018	\$396	\$254	\$216	\$312	\$141	\$261	\$144	\$360	\$250	\$180	\$441	\$161	\$145	\$368	\$152	\$250
2019	\$419	\$269	\$225	\$273	\$159	\$290	\$175	\$408	\$250	\$262	\$435	\$181	\$174	\$388	\$159	\$262

Source: SWST330T (Efficiency)

Hamilton: The increase in 2018 was primarily due to the temporary shut down of the Central Composting Facility.

Niagara: Increase in 2019 net operating cost was the result of decrease in end market revenues.

Thunder Bay: 2019 increase is due to a new service provider contract for recycling services and increased processing costs.

WASTEWATER



VALUE PROPOSITION

I expect my wastewater to be collected, treated and disposed of in an affordable and effective manner while being environmentally responsible.

KEEP IN MIND:

Influencing Factors

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



Age of Infrastructure

Age, condition and maintenance of wastewater collection system



Government Structure

Integrated systems vs. two-tier systems



Policy & Practices

Age, condition, pipe material and frequency of maintenance activities



Supply & Demand

Volume generated vs. system demand



Treatment Plants

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



Type of Wastewater Collection System

Design of the wastewater collection system & connection of storm sewers to sanitary sewers



Urban Density

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



Weather Conditions

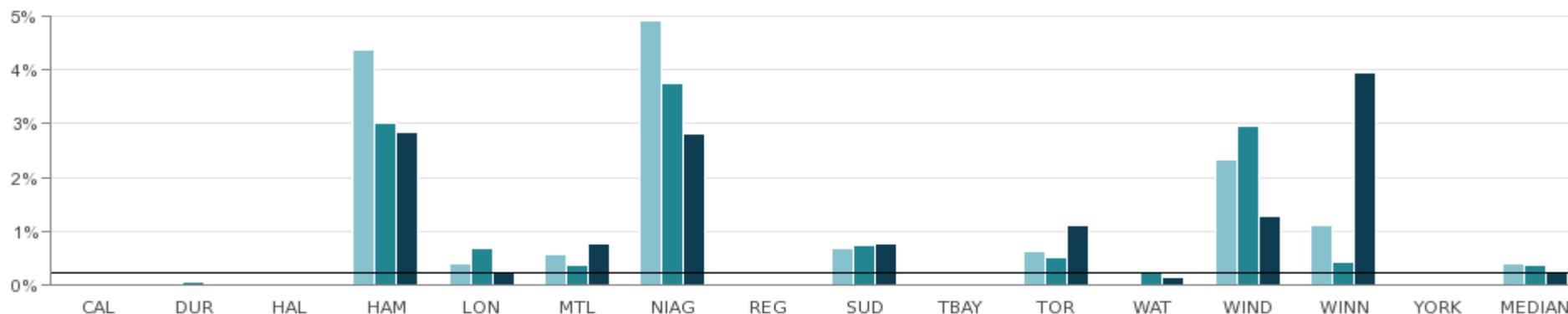
Negative impacts associated with more severe and frequent extreme weather events

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

Wastewater

Figure 35.1 Percent of Wastewater Estimated To Have Bypassed Treatment

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



2017	0.00%	0.00%	0.01%	4.37%	0.40%	0.55%	4.93%	0.00%	0.67%	0.00%	0.61%	0.00%	2.34%	1.09%	0.03%	0.40%
2018	0.00%	0.05%	0.03%	3.02%	0.67%	0.35%	3.75%	0.00%	0.73%	0.00%	0.49%	0.24%	2.95%	0.41%	0.00%	0.35%
2019	0.00%	0.00%	0.00%	2.83%	0.22%	0.75%	2.80%	0.02%	0.76%	0.03%	1.09%	0.13%	1.28%	3.95%	0.02%	0.22%

Source: WWTR110 (Community Impact)

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

London: The largest section of the largest plant was under construction for most of 2018 which led to reduced wet weather capacity and more bypassed flow.

Toronto: Record setting lake levels in 2019 contributed to inflow and infiltration.

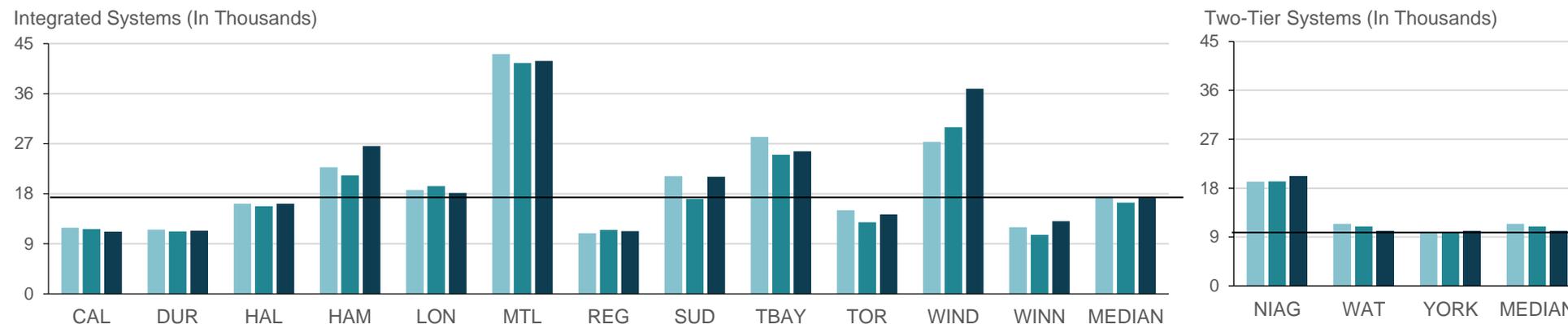
Windsor: Increase due to heavier than normal storm events in 2017 and 2018. Some of these storms delivered large volumes to the plants in a short period of time resulting in the increase of volume bypassed.

Winnipeg: Older portions of the system are a combined sewer system resulting in variability in flow rates dependent on weather. 2018 had the lowest flow rate in a number of years.

Wastewater

Figure 35.2 Megalitres of Treated Wastewater per 100,000 Population

Integrated Systems: The term applies to municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal. **Two-Tier System:** The term applies to municipalities that have responsibility for components of wastewater activities.



2017	11,885	11,540	16,237	22,784	18,687	43,134	10,908	21,159	28,237	15,033	27,317	12,006	17,462	19,207	11,430	9,696	11,430
2018	11,638	11,219	15,756	21,302	19,387	41,516	11,522	17,059	25,006	12,855	29,972	10,621	16,408	19,243	10,939	9,964	10,939
2019	11,190	11,359	16,223	26,568	18,171	41,901	11,280	21,092	25,625	14,286	36,885	13,076	17,197	20,137	10,142	10,043	10,142

Source: WWTR210 (Service Level)

Niagara, Waterloo and York: Responsible for all components with the exception of collection which is the responsibility of local municipalities within their boundaries.

Sudbury: Volume treated in 2018 was significantly lower due to low precipitation levels. 2019 is more in line with multi-year trends.

Winnipeg: 2018 variance due to weather. The City had the lowest flowrate in 10 years.

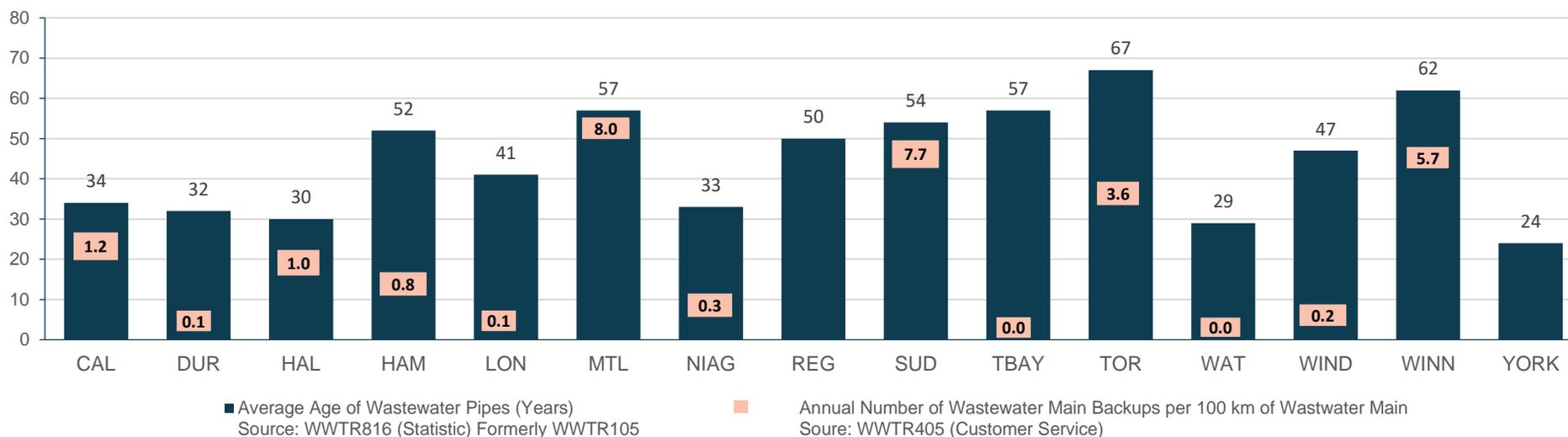
Windsor: Increase due to more precipitation in 2019 compared to 2018, which resulted in higher volume of wastewater treated due to combined sewers. Some of these storms delivered large volumes to the plants in a short period of time resulting in the increase of volume bypassed.

Wastewater

Figure 35.3 Average Age of Wastewater Pipe / Annual Number of Wastewater Main Back-ups per 100 Km of Wastewater Main

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

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



Source: WWTR405 (Customer Service); WWTR816 (Statistic)

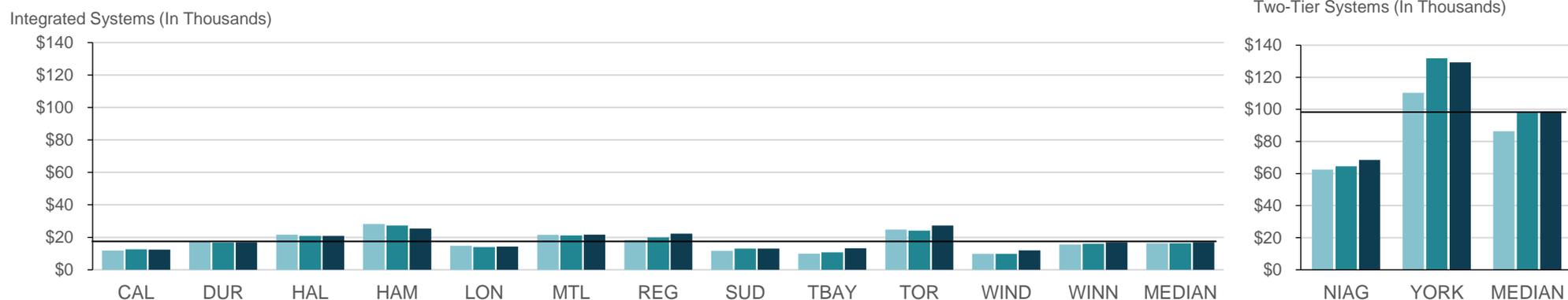
Niagara and Waterloo: Backups are recorded within municipal boundaries only.

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

Wastewater

Figure 35.4 Total Cost of Wastewater Collection and Conveyance per Km of Pipe Relative to the Number of Wastewater Pumping Stations Operated

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



2017	\$11,894	\$17,222	\$21,609	\$28,230	\$14,765	\$21,488	\$18,414	\$11,709	\$10,006	\$24,753	\$9,821	\$15,616	\$16,419	\$62,429	\$110,259	\$86,344
2018	\$12,615	\$16,768	\$20,841	\$27,221	\$14,047	\$21,115	\$20,009	\$13,019	\$10,693	\$24,079	\$9,838	\$16,049	\$16,409	\$64,551	\$131,801	\$98,176
2019	\$12,461	\$16,947	\$20,821	\$25,437	\$14,309	\$21,718	\$22,251	\$13,059	\$13,240	\$27,338	\$11,997	\$16,947	\$16,947	\$68,430	\$129,278	\$98,854
Pumping Stations 2019	40	51	80	79	36	132	20	70	4	74	8	75		112	21	

Source: WWTR305T (Efficiency); WWTR804 (Statistic)

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

Wastewater

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

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



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

Regina: Part of the operating expense for WWTP includes scheduled capital upgrades for certain years throughout the contract (including 2018). This is treated as an operating expense and will continue to fluctuate.

Sudbury: Overall treatment costs were up 6% while volume of wastewater treated was up nearly 24%. This resulted in a net decrease in the treatment cost per Megalitre.

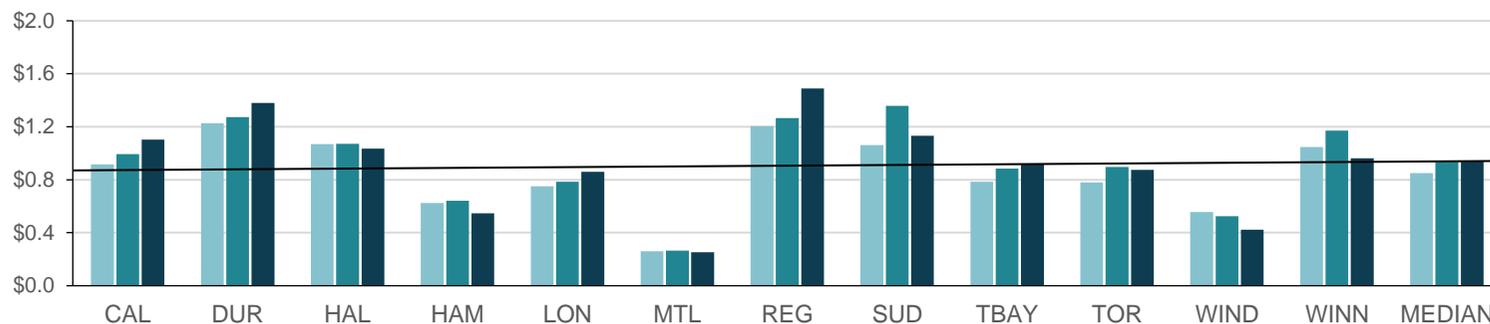
York: The Region is responsible for treatment costs on behalf of 9 local municipalities.

Wastewater

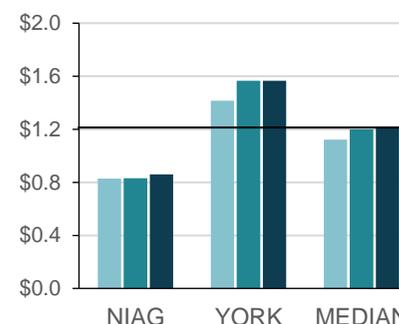
Figure 35.6 Total Cost of Wastewater for Collection/Conveyance and Treatment/Disposal per Megalitre Treated

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



2017	\$916	\$1,226	\$1,068	\$625	\$751	\$261	\$1,204	\$1,062	\$785	\$781	\$556	\$1,048	\$851	\$829	\$1,415	\$1,122
2018	\$993	\$1,274	\$1,071	\$642	\$785	\$265	\$1,265	\$1,357	\$885	\$897	\$525	\$1,172	\$945	\$832	\$1,567	\$1,200
2019	\$1,102	\$1,381	\$1,034	\$546	\$859	\$252	\$1,489	\$1,132	\$919	\$875	\$423	\$962	\$941	\$861	\$1,566	\$1,214

Source: WWTR315T (Efficiency)

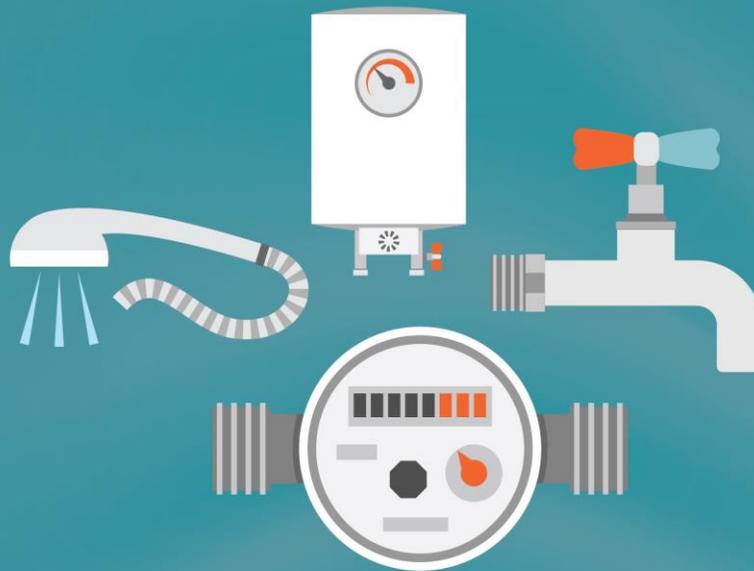
Regina: Part of the operating expense for WWTP includes scheduled capital upgrades for certain years throughout the contract (including 2018). This is treated as an operating expense and will continue to fluctuate.

Sudbury: Overall treatment costs were up 6%, while volume of wastewater treated was up nearly 24% resulting in a net decrease.

Waterloo: Does not report - responsible for treatment and disposal only. See Figure 35.5.

Windsor: Treatment costs have been relatively consistent while the volume of wastewater treated was up nearly 25%. This resulted in a decrease in the treatment cost per megalitre.

WATER



VALUE PROPOSITION

I expect safe and affordable drinking water available continuously and that my municipality is responsive to conservation, environmental and quality issues.

KEEP IN MIND:

Influencing Factors

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



Age of Infrastructure

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



Conservation Programs

Extent of impact on water consumption



Provincial Standards

Municipal water quality requirements may exceed provincial regulations



Supply & Demand

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



Treatment Plants

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



Urban Density

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



Weather Conditions

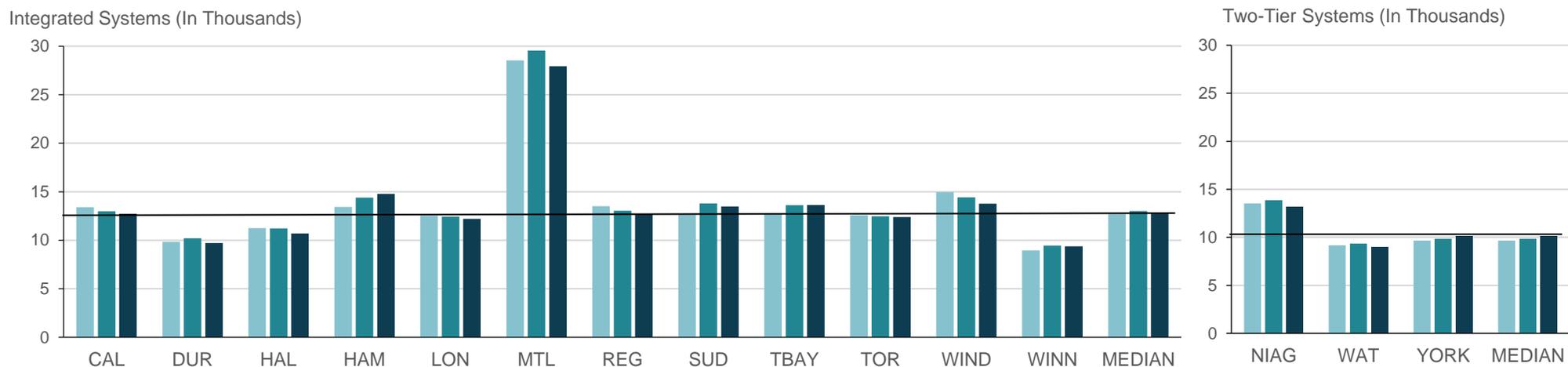
Negative impacts associated with more severe and frequent extreme weather events

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

Water

Figure 36.1 Megalitres of Treated Water per 100,000 Population

Integrated Systems: The term applies to municipalities that have full responsibility for all water activities including treatment, transmission, storage and local distribution. **Two-Tier Systems:** The term applies to municipalities that have responsibility for components of water activities such as treatment, transmission and major water storage facilities, whereas local municipalities are responsible for local distribution and/or storage facilities.



2017	13,397	9,843	11,251	13,434	12,540	28,540	13,510	12,613	12,819	12,609	14,964	8,962	12,716	13,526	9,167	9,662	9,662
2018	12,991	10,212	11,230	14,387	12,455	29,565	13,036	13,794	13,609	12,480	14,430	9,464	13,014	13,884	9,343	9,855	9,855
2019	12,724	9,701	10,711	14,794	12,206	27,941	12,711	13,478	13,643	12,379	13,777	9,363	12,718	13,164	8,985	10,150	10,150

Source: WWTR210 (Community Impact)

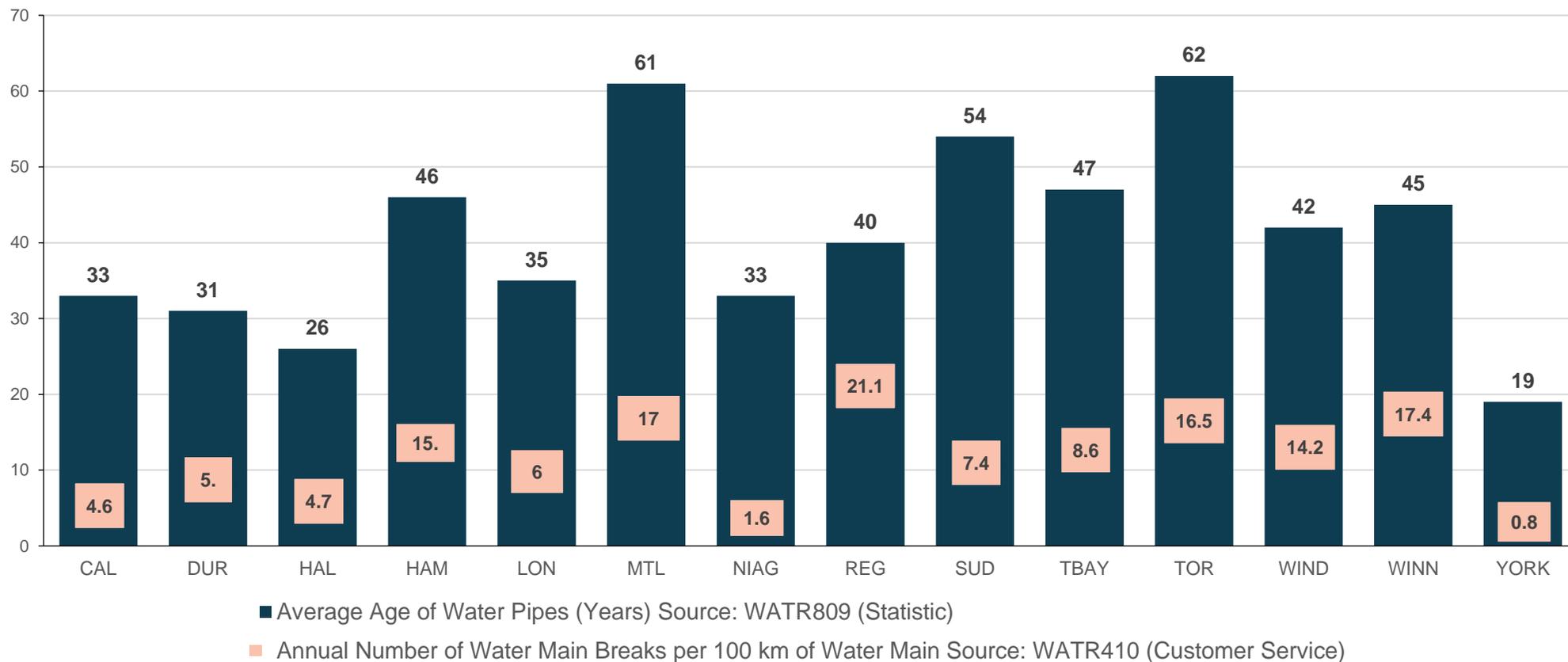
Montreal: The City must produce significant volumes of water to meet the needs of the ICI (Industrial, Commercial and Institutional) sectors which is a large proportion of the clientele served. In addition, the aging infrastructure causes a high rate of water loss, which has a significant impact on the volume of water produced by the City.

Water

Figure 36.2 Average Age of Water Pipe and Number of Water Main Breaks per 100 Km of Water Distribution Pipe

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

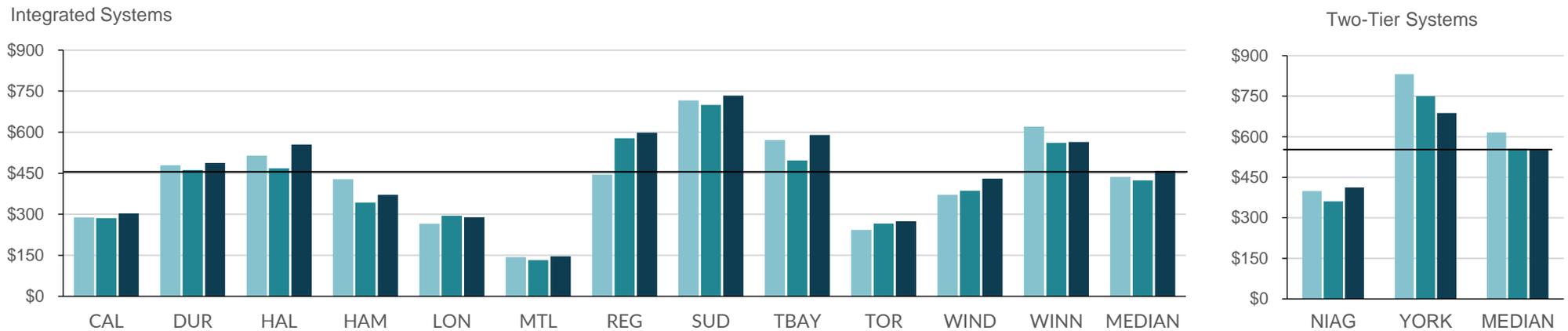
Number of Water Main Breaks: Excludes service connections and hydrant leads.



Water

Figure 36.3 Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated Relative to the Number Water Treatment Plants

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



2017	\$288	\$479	\$514	\$428	\$265	\$143	\$445	\$716	\$571	\$243	\$371	\$620	\$437	\$399	\$832	\$616
2018	\$285	\$462	\$468	\$343	\$295	\$132	\$578	\$700	\$497	\$266	\$386	\$561	\$424	\$361	\$750	\$556
2019	\$303	\$487	\$555	\$371	\$289	\$146	\$598	\$734	\$590	\$274	\$430	\$564	\$459	\$412	\$688	\$550
Treatment Facilities 2019	2	29	12	5	0	6	1	21	1	4	1	2		6	26	

Source: WATR310T (Efficiency); WATR801 (Statistic)

Halton: Cost increases in 2019 mainly due to partial retirement related to projects as well as the PSAB adjustment related to TCA-no projects.

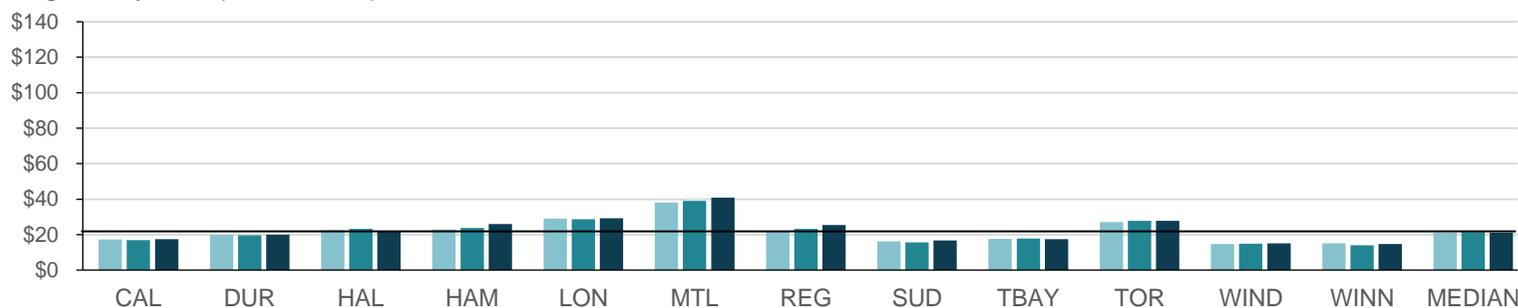
Waterloo: The Region's treatment and transmission infrastructure are fully integrated and cost components cannot be separated. See Figure 36.5 for total cost.

Water

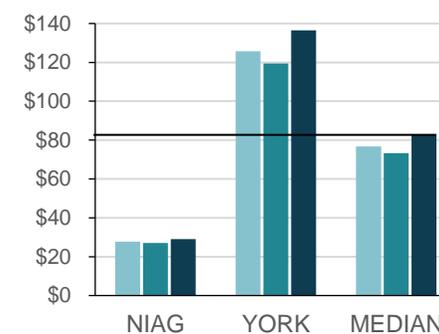
Figure 36.4 Total Cost for the Distribution/Transmission of Drinking Water per Km of Water Distribution Pipe Relative to the Number of Water Pumping Stations Operated

This measure reflects the total cost for the distribution and transmission of drinking water. Amortization is also included and can vary from year to year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for both the distribution and transmission of drinking water. Refer to Figure 36.1 for description of Integrated and Two-Tier systems.

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



2017	\$17,269	\$19,736	\$22,565	\$22,930	\$29,088	\$38,057	\$22,197	\$16,164	\$17,665	\$27,116	\$14,737	\$15,068	\$20,967	\$27,719	\$125,681	\$76,700
2018	\$16,825	\$19,673	\$23,262	\$23,820	\$28,676	\$38,949	\$23,245	\$15,600	\$17,816	\$27,833	\$14,892	\$13,972	\$21,459	\$27,014	\$119,390	\$73,202
2019	\$17,465	\$19,912	\$22,085	\$25,990	\$29,180	\$40,810	\$25,326	\$16,678	\$17,444	\$27,846	\$14,983	\$14,701	\$20,999	\$29,097	\$136,576	\$82,837
Pumping Stations 2019	42	18	15	22	8	19	3	15	8	18	3	5		11	22	

Source: WATR305T; WATR808 (Statistic)

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

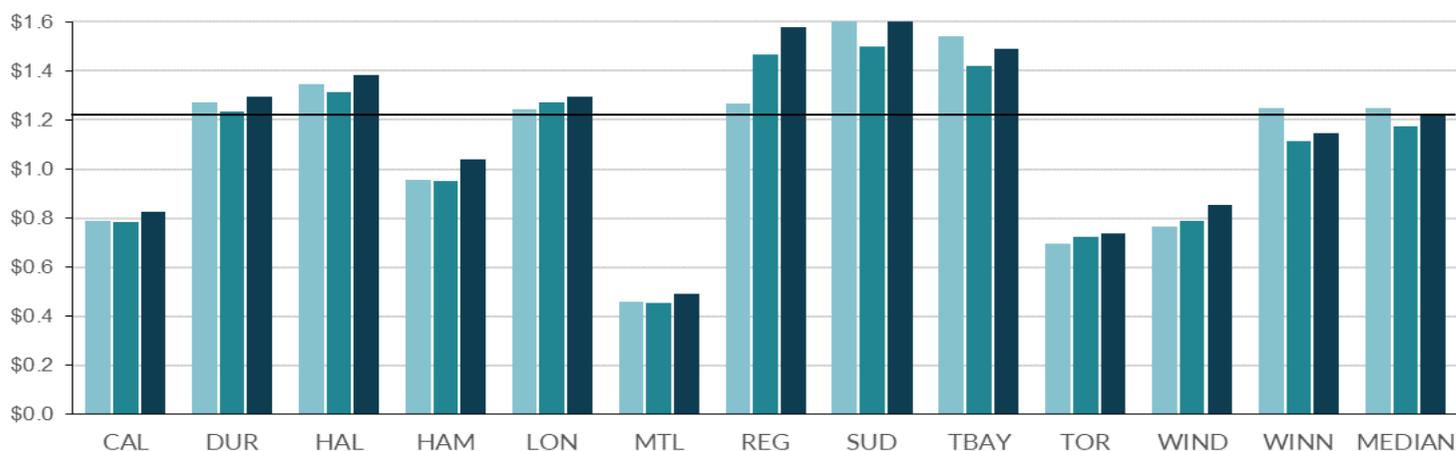
York: Drinking water distribution and transmission costs reflect contractual agreements with the City of Toronto and Peel Region to use their infrastructure to deliver water from Lake Ontario to York Region. The balance of York Region's drinking water is drawn directly from local wells and Lake Simcoe. Costs also include infrastructure repairs, maintenance and capital expenditures.

Water

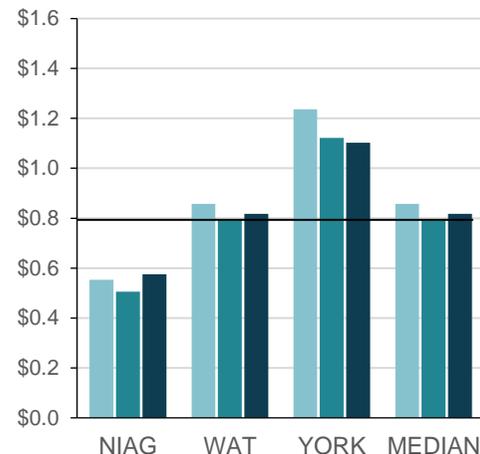
Figure 36.5 Total Cost for the Treatment and Distribution/Transmission of Drinking Water per Megalitre of Drinking Water Treated

This measure reflects the combined total cost for the treatment, distribution and transmission of drinking water. It includes amortization which can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for the treatment, distribution and transmission of drinking water. Refer to Figure 36.1 for description of Integrated and Two-Tier systems.

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



2017	\$788	\$1,271	\$1,346	\$958	\$1,246	\$461	\$1,266	\$1,619	\$1,543	\$698	\$764	\$1,250	\$1,248	\$553	\$857	\$1,236	\$857
2018	\$783	\$1,234	\$1,313	\$950	\$1,272	\$453	\$1,465	\$1,499	\$1,419	\$726	\$791	\$1,115	\$1,175	\$506	\$792	\$1,122	\$792
2019	\$824	\$1,293	\$1,383	\$1,041	\$1,294	\$493	\$1,577	\$1,601	\$1,492	\$736	\$852	\$1,147	\$1,120	\$575	\$817	\$1,102	\$817

Source: WATR315T (Efficiency)

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

Municipal Leads

City of Calgary
Durham Region

Halton Region
City of Hamilton
City of London
City of Montréal
Niagara Region

City of Greater Sudbury
City of Regina
City of Thunder Bay

City of Toronto
Region of Waterloo
City of Windsor
City of Winnipeg
York Region

Kathleen O'Yeung
Paul Davidson
Mary Simpson
Corrina Demelo
Greg Witt
Rosanna Wilcox
Steve Thellend
Leah Lane
Kristen Delong
Sue McCullough
Robyn Bird
Don Crupi
John Tyson
Ilja Green
David Young
Natasha Gabbana
Colin Stewart
Laura Fiore

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