



Municipal Benchmarking
Network Canada

Réseau d'étalonnage
municipal du Canada

2020

MBNCanada Performance Measurement Report

Measuring Performance, Inspiring Excellence

2020-2021 BOARD OF DIRECTORS

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A MESSAGE FROM THE BOARD

The Board of Directors for the Municipal Benchmarking Network of Canada is pleased to share the 2020 MBNCanada Performance Report. As a not-for-profit corporation whose mission is to enhance municipal service delivery through collaboration, networking and the implementation of performance measurement, benchmarking and other municipal continuous improvement initiatives, this report reflects our members' strong commitment to transparent, accountable and effective local government services.

This 2020 report describes results for 36 municipal services using 174 performance measures. There are important contextual details that help illustrate the array of factors influencing municipal service delivery. The comparisons provided in this report show how local governments collaborate to share good practices and work together on developing solutions that help the whole municipal sector continuously improve its performance.

Throughout 2020, the ongoing COVID-19 pandemic undeniably affected every aspect of municipal operations. In these extraordinary circumstances, municipal staff from participating local governments collaborated to produce this report. The Board acknowledges their commitment and service efforts and appreciates the insights available from the data included in this edition of the MBNCanada Performance Report.

MBNCanada is a great example of how collaboration and information sharing between municipalities can improve local government services. The MBNCanada Board of Directors is committed to developing opportunities that support excellence in municipal service delivery. We anticipate this report helps build community trust and confidence in local government services and look forward to the learning and progress that will occur from municipalities that apply the insights available from the data in this report.



Ed Archer
Chair, MBNCanada Board of Directors

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.” The second two evaluate “how well we do it.”



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 or provide additional context to the measure results. 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

A Statement on the COVID-19 Pandemic

On March 11, 2020, the severe acute respiratory syndrome coronavirus 2 (COVID-19) was declared a pandemic by the World Health Organization and has had a significant financial, market and social impact. This has resulted in municipal governments enacting emergency measures to combat the spread of the virus. Several measures were put in place which include the implementation of travel restrictions, quarantine requirements and social distancing. These measures have caused disruption to individuals, businesses and municipalities which resulted in an economic slowdown. For municipalities, the past year was focused on safeguarding public safety, supporting community through difficult times, and preparing for the future while ensuring the health and wellbeing of all citizens.

MBNCanada participating municipalities experienced many impacts in relation to the COVID-19 pandemic, including but not limited to the following:

- The closure of indoor and outdoor facilities to the general public;
- Revisions to the delivery of municipal services in order to support local public health response. In certain instances, the delivery of municipal services was temporarily suspended;
- The implementation of work from home requirements for certain municipal employees;
- Work force reductions and/or redeployment of staff; and
- In certain instances, municipalities may have deferred payment timeframes and waived interest charges, penalties and other fees.

Provincial and municipal response to COVID-19 resulted in differences in the type and level of impact on municipal service delivery. These factors may also have an impact on future operations. The full extent of the financial impact is currently undeterminable due to the evolving nature of the COVID-19 pandemic.

MBNCanada continued to collect data on municipal service delivery throughout 2020. It is important to understand the impact of COVID-19 on each service area, both in terms of service delivery as well as the potential impact on specific performance results. To provide better context and facilitate an understanding of this impact, a COVID-19 Pandemic statement has been prepared for each service area in this report. The statement can be found on each service area introductory page under Extenuating Circumstances.

Amortization

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

PERFORMANCE REPORT OVERVIEW

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.

Influencing Factors

Results can be influenced by any number of factors and the impact varies by municipality. The full description of influencing factors for each service area can be found in each service area introductory page.

Ontario Specific Measures

The following services areas are reported by Ontario municipal members only due to provincial funding and reporting requirements: Child Care, 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, there may be variances in per capita measures between 2018 and 2019.

Results

The results presented in the report were downloaded from the MBNCanada Data Warehouse on September 3, 2021. Changes made after this date are not reflected in the report. Questions regarding the report can be directed to the respective Municipal Lead. See page 308 for a list of contacts.

HOW TO READ A GRAPH

The data is presented by municipality in alphabetical order and three years of data is included, e.g., 2018, 2019 and 2020, 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 Montréal	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.

SERVICE AREA	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	# OF PARTICIPATING MUNICIPALITIES
Accounts Payable	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Building Permits and Inspection	x			x	x	x		x	x	x	x		x	x		10
By-law Enforcement	x			x	x			x	x	x	x		x	x		9
Child Care		x	x	x	x		x		x		x	x	x		x	10
Clerks	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Culture	x			x	x	x		x	x	x	x		x	x		10
Emergency Medical Services (EMS)		x	x	x	x		x		x	x	x	x	x	x	x	12
Emergency Shelters		x	x	x	x		x		x		x	x	x		x	10
Facilities	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Fire Services	x			x	x	x		x	x	x	x		x	x		10
Fleet	x		x	x	x	x	x	x	x	x	x	x	x	x	x	14
General Government	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
General Revenue	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Human Resources	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Information Technology	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Investment Management	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Legal	x	x	x	x	x	x	x	x	x		x	x	x	x	x	14
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.

SERVICE AREA	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WNN	YORK	# OF PARTICIPATING MUNICIPALITIES
Licensing	x			x	x	x		x	x	x	x	x	x	x		11
Long Term Care		x	x	x	x		x		x	x	x	x	x		x	11
Parking	x			x	x	x		x	x	x	x		x	x		10
Parks	x			x	x	x		x	x	x	x		x	x		10
Payroll	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Planning	x	x	x	x	x		x	x	x	x	x	x	x	x	x	14
POA (Court Services)		x		x	x		x		x	x	x	x	x		x	10
Police Services	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Purchasing	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Roads	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Social Assistance		x	x	x	x		x		x		x	x	x		x	10
Social Housing		x	x	x	x		x		x		x	x	x		x	10
Sports and Recreation	x			x	x			x	x	x	x		x	x		9
Taxation	x			x	x	x		x	x	x	x		x	x		10
Transit	x	x		x		x		x	x	x	x	x	x	x	x	12
Waste Management	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
Wastewater	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
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	30	26	

2020 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	1,306,700	497,451	848.20	16,037.08	\$4,663,042,703	\$2,314,012,851
Durham	711,060	243,355	2,537.00	6,902.00	\$1,357,618,546	\$528,024,895
Halton	610,517	228,656	969.25	3,312.36	\$1,030,560,560	\$495,491,703
Hamilton	578,000	237,420	1,128.40	6,919.00	\$1,046,274,312	\$953,567,292
London	402,659	181,841	423.43	5,334.80	\$1,203,796,625	\$492,083,156
Montréal	1,825,208	811,906	365.70	24,357.00	\$8,560,634,755	\$4,582,442,013
Niagara	481,727	203,794	1,896.00	3,827.30	\$1,053,365,698	\$408,187,965
Regina	239,497	99,790	182.43	2,885.00	\$604,060,482	\$274,866,950
Greater Sudbury	161,531	75,792	3,625.00	2,673.00	\$654,311,747	\$328,480,896
Thunder Bay	107,909	50,388	328.24	2,365.00	\$549,701,515	\$267,885,929
Toronto	2,988,408	1,217,573	634.06	57,514.30	\$14,016,751,090	\$5,943,624,979
Waterloo	623,930	222,300	1,383.20	4,339.82	\$1,224,435,521	\$509,618,998
Windsor	230,900	97,529	146.91	3,225.00	\$814,129,122	\$276,919,058
Winnipeg	766,900	311,384	475.50	9,144.00	\$1,718,621,542	\$779,069,158
York	1,213,602	388,474	1,776.00	6,124.00	\$2,336,333,608	\$1,275,146,970

ACCOUNTS PAYABLE

VALUE STATEMENT

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

ACCOUNTS PAYABLE

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

- **Organizational Form:** Centralized vs. decentralized functions.
- **Policy and Practices:** Differences in business policies impact invoice processing and payment times (e.g. automated versus manual approval workflow systems, signing authority levels, inspection of goods received and/or work performed, etc.).
- **Processes & Systems:** Differences in system generated vs. manually generated invoices (e.g. phone lines, utilities), differences in records management (e.g. document imaging vs. not imaging), and the nature of the payment approval process (e.g. electronic vs. manual).

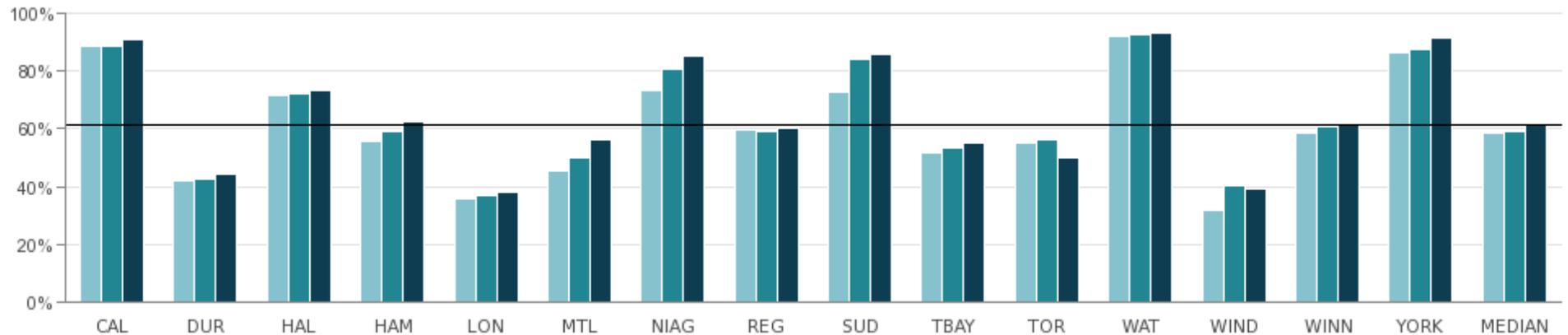
Extenuating Circumstances:

- **COVID-19 Pandemic:** There were several impacts by COVID-19 to accounts payable services. A shift in municipal purchases, emergency spending and automation changes caused variances in the number of invoices processed. Remote work and staffing challenges as well as the learning curve of automation changes impacted staff ability to process invoices. Other pandemic implications include cancellation of services resulting in more refund processing, increased EFT enrollment and reduction in discretionary spending.

Accounts Payable

Figure 1.1 Percent of Payments that are Electronic

Payments are increasingly electronic. This measure represents the percent of payments that are made with Electronic Funds Transfer (EFT).



2018	88.8%	41.8%	71.4%	55.9%	36.0%	45.2%	73.2%	59.4%	72.7%	51.6%	54.9%	92.1%	31.9%	58.6%	86.4%	58.6%
2019	88.9%	42.3%	72.4%	59.0%	36.9%	50.2%	80.6%	59.1%	84.3%	53.2%	56.5%	92.9%	40.3%	60.6%	87.8%	59.1%
2020	91.3%	44.0%	73.4%	62.6%	37.8%	56.3%	85.6%	60.4%	86.1%	55.3%	50.1%	93.4%	38.9%	61.5%	91.5%	61.5%

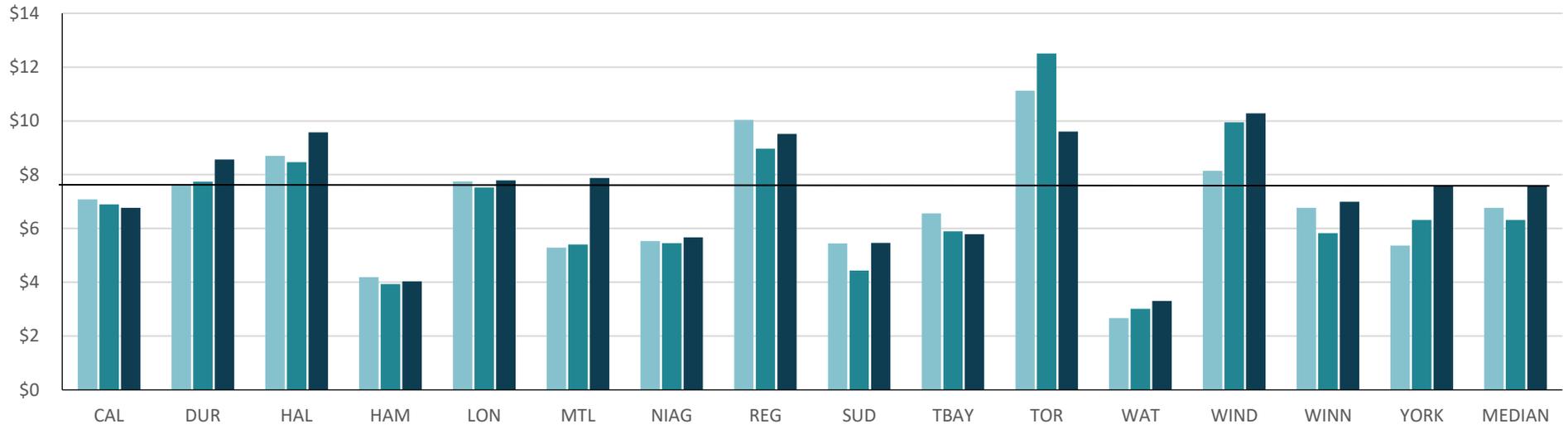
Source: FINV245 (Service Level)

Montréal: Over the past few years, as a result of communications with suppliers, more and more suppliers have signed up for electronic payment. In addition, by default, all new suppliers to the City register for electronic payment.

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.



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	\$5.37	\$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	\$6.32	\$6.32
2020	\$6.77	\$8.56	\$9.57	\$4.03	\$7.79	\$7.88	\$5.67	\$9.51	\$5.46	\$5.79	\$9.60	\$3.31	\$10.28	\$6.99	\$7.56	\$7.56

Source: FINV317 (Efficiency)

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

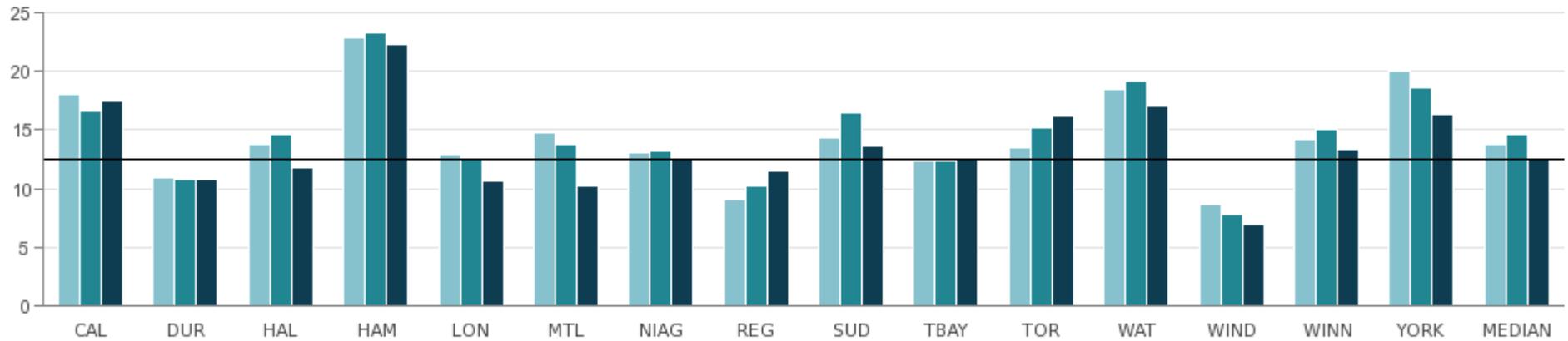
Windsor: The higher operating cost for 2019 and 2020 are associated with overtime and additional staff required to improve processing delays. In addition, an extended position vacancy in 2018 led to lower operating cost that year.

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)



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
2020	17,540	10,729	11,742	22,265	10,594	10,245	12,549	11,563	13,694	12,469	16,248	16,993	6,960	13,362	16,321	12,549

Source: FINV325 (Efficiency)

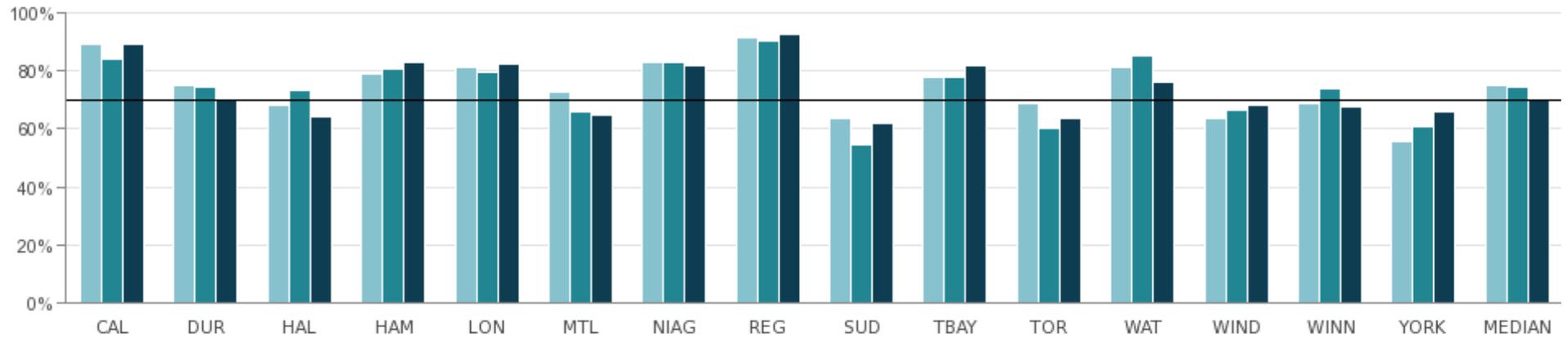
Sudbury: Increase due to staff shortages in 2019 resulting in overtime and contracted costs with external agency to facilitate invoice processing.

Windsor: In 2018, the City had a higher volume of invoices processed as bulk uploads (due to the local elections). In 2019, an additional position was added for part of the year to speed up processing of payments.

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.



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%
2020	89.5%	69.9%	64.5%	83.3%	82.3%	64.7%	81.7%	92.7%	62.0%	81.9%	63.9%	76.2%	68.3%	67.4%	65.7%	69.9%

Source: FINV410 (Customer Service)

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

BUILDING PERMITS AND INSPECTIONS

VALUE STATEMENT

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 ensure the application process is convenient, timely, and affordable.

BUILDING PERMITS AND INSPECTIONS

What is this Service?

Building Permits and Inspections Services are governed under provincial legislation, with the goal to protect the public.

Objectives May Include:

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

Influencing Factors:

- **Permit Requirements:** Municipal policy for what type of construction requires a permit and the phasing of permits (separate permits for foundation, plumbing, structure, etc. versus one that covers all phases of construction) will vary among jurisdictions.
- **Complexity:** Size and technical complexity of permit applications requiring varying amounts of review time and inspections.
- **Construction Type:** The types of construction work being done and the volumes of inspection work that results from this will vary among municipalities.
- **Inspection Services:** The complexity of the inspection process varies by project, and by municipality.
- **Application Mix:** Generally, Industrial, High Rise Residential, Institutional and Commercial permit applications offer more unique circumstances, and are more complex than low rise residential permit applications. The former will elevate total construction value if it dominates the construction activity in any one year, while residential construction tends to require more inspections and attention but generates lower values as compared to high rise and ICI construction.
- **Staffing levels and Service Standards Established:** These will vary by municipality.
- **Technology:** The formal processes used to track the information needed to calculate this measure will vary between jurisdictions.
- **Geographic Territory:** The size of geographic area covered by the inspectors impacts service delivery cost efficiencies. Some municipalities have vast geographic areas with construction activity throughout. This results in more travel time, less inspections that can be booked per day and higher operating costs.

- **Legislative Changes:** Administering new requirements of several Acts, such as a new Building Code Statute Law Amendment Act, Environment Protection Act and other defined applicable laws, adds to the process for review and inspection and varies among jurisdictions.
- **Construction Value:** Acceptable methods of establishing construction values vary across the municipalities.
- **Financial Cost:** FIR (Financial Information Return) or other reported costs may not fully capture costs associated with servicing building permit and the enforcement of the Building Code Act and Code as per legislation or may include costs not directly related to the permit and inspection process.

Extenuating Circumstances:

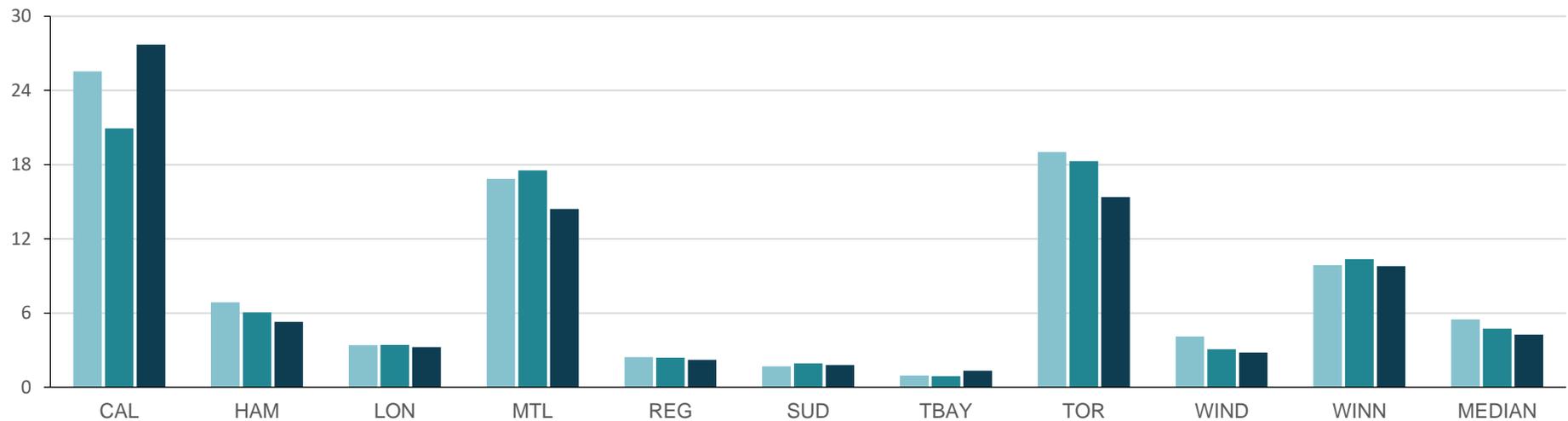
- **COVID-19 Pandemic:** As a result of COVID-19, many municipal staff were required to work from home. Municipalities transitioned to digital processes to maintain service delivery and meet customer service needs (e.g., permit application submissions, virtual inspections, online payments). In Ontario, provincial emergency orders restricting some types of construction resulted in fewer ICI commercial building applications/permits. In addition, a general increase in cost of materials impacted on many construction timelines.

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. Results in 2020 may vary from previous years due to ICI building restrictions in response to COVID.

(In Thousands)



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
2020	27,703	5,283	3,246	14,428	2,206	1,805	1,337	15,380	2,809	9,792	4,265

Source: BLDG801 (Statistic)

Calgary: In 2018, Calgary received a significant number of multi-residential applications. In 2020, despite the pandemic there were high numbers of renovations and alterations. Permits for residential secondary suites were up substantially as a result of recent policy changes allowing for administrative approval of applications within many land use districts. Calgary has a high number of permits relative to population.

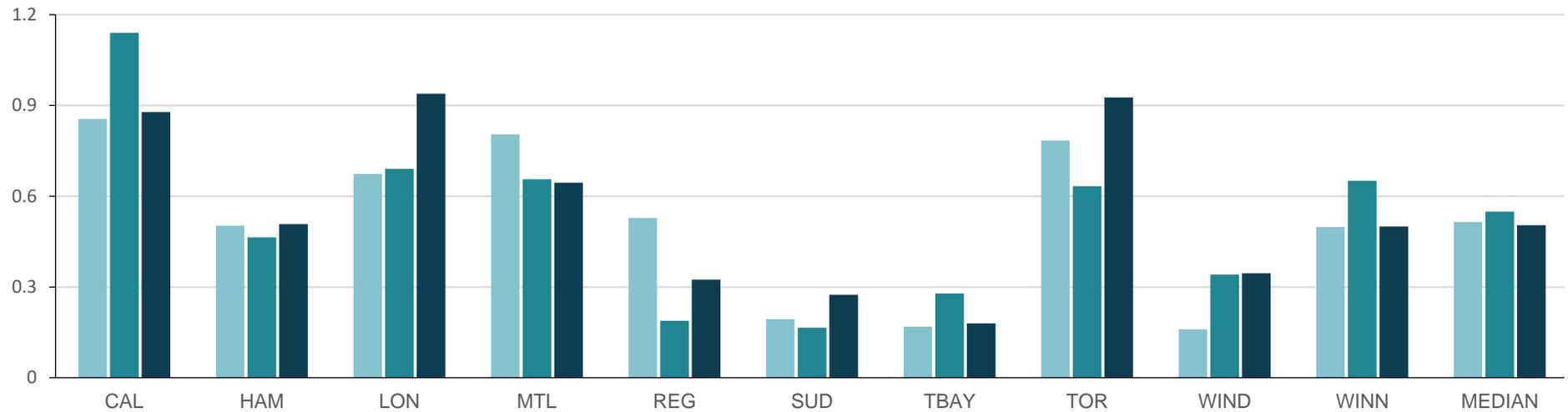
Thunder Bay: There was an increase in permits in residential plumbing in 2020.

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 in response to local needs. 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)



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
2020	878	508	939	645	324	274	179	926	345	500	504

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. Results in 2020 may be impacted by a downturn in ICI construction activity as a result of COVID-19.



Source: BLDG325 (Efficiency)

Calgary: For 2020 in terms of cost, the corporation had a hiring freeze, vacancies as well as process efficiencies. Considering Calgary's growth-related permit activity, the relative costs of servicing those permits has declined over time.

Montréal: Does not track.

Regina: Reduction in permit values of approximately 19.5%. Higher service levels resulted in decreased average review time, 69% (residential) and 54% (commercial). A portion of development permit staff costs is included in this measure and will be removed next year for consistency with other municipalities.

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

BY-LAW ENFORCEMENT

VALUE STATEMENT

I expect my 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.

BY-LAW ENFORCEMENT

What is this Service?

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

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

Objectives May Include:

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

Influencing Factors:

- **Service Levels:** The service standards and by-laws set by municipal Councils.
- **Geography:** The total square kilometres and population density of the municipality.
- **Contracted Services:** Components may be contracted out or provided by municipal staff.
- **Systems:** The type and quality of systems used to track complaints, inspections and other data.
- **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.
- **Enforcement:** Differing service delivery models and levels of proactive enforcement.
- **Community Demographics:** The age of housing and residents' ability to maintain property to required standards.

Additional Information:

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

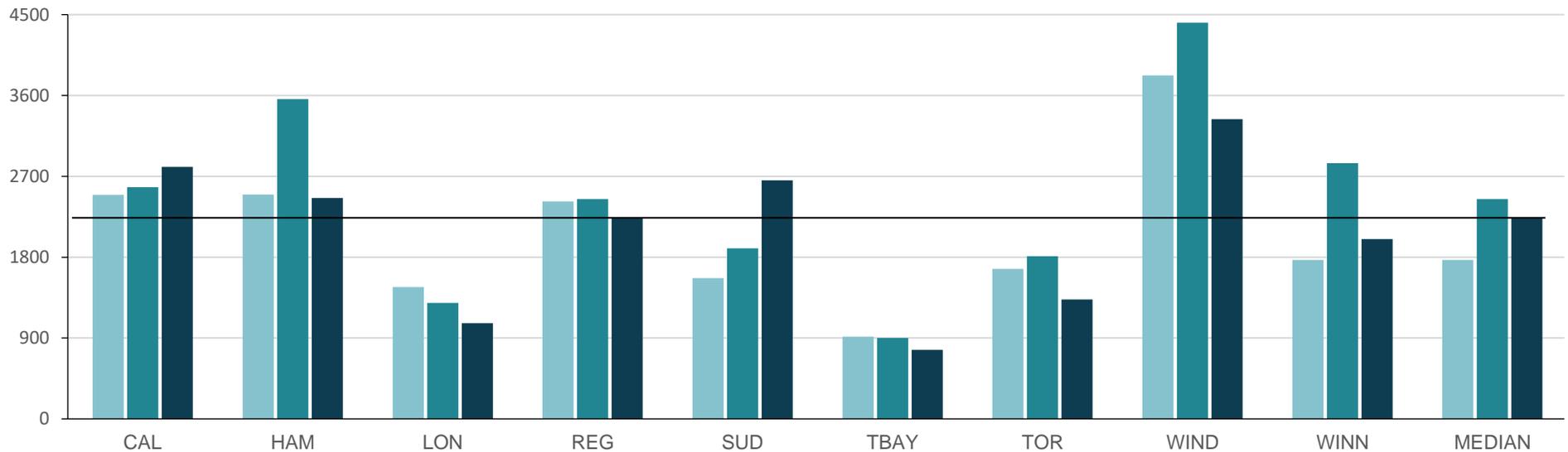
Extenuating Circumstances:

- **COVID-19 Pandemic:** Pandemic related changes to work/life patterns and locations (e.g., provincially mandated stay at home orders) impacted the type and volume of complaints received. Each municipality responded differently to provincial health orders, however, all had periods of redeployment of staff resulting in changes to the number and types of inspection and enforcement activities.

By-Law Enforcement

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.



Year	CAL	HAM	LON	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN
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
2020	2,805	2,458	1,066	2,233	2,655	769	1,328	3,335	2,000	2,233

Source: BYLW205 (Service Level)

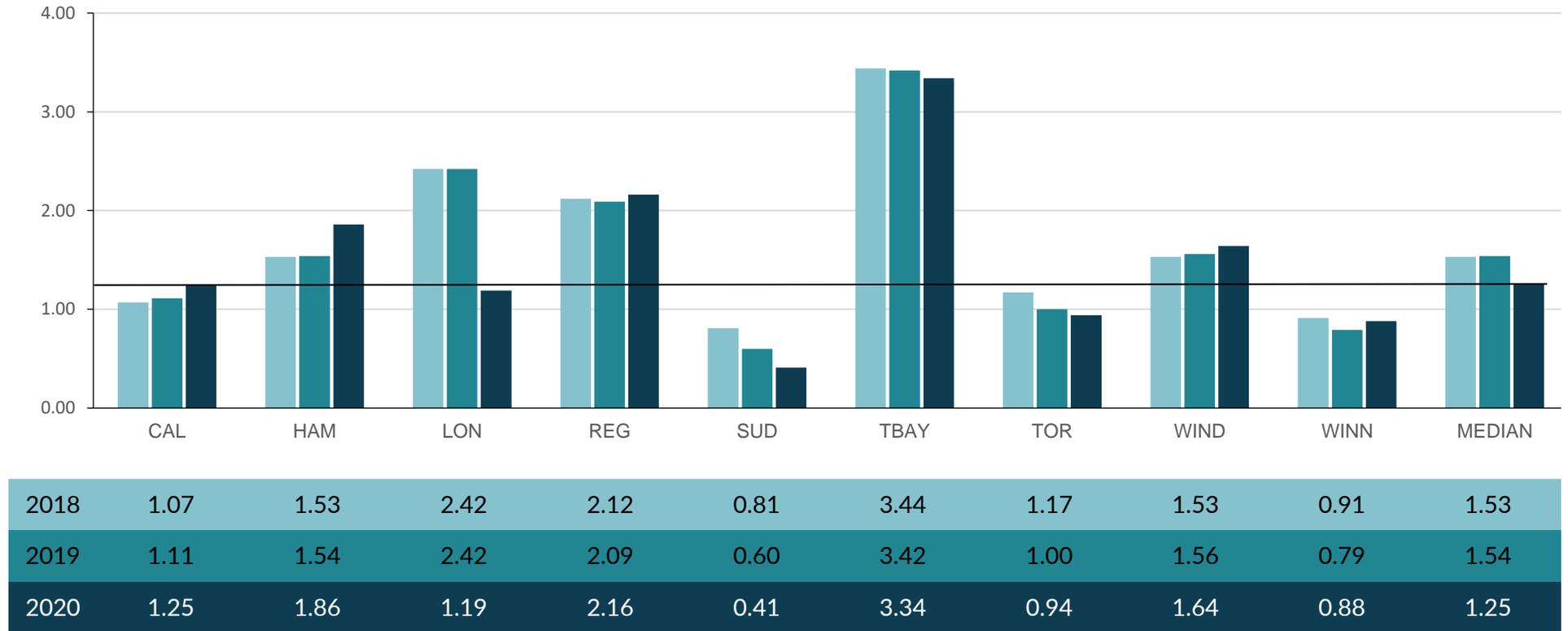
Sudbury: There was an increase in Property Standards and Yard Maintenance complaints.

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

By-Law Enforcement

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.

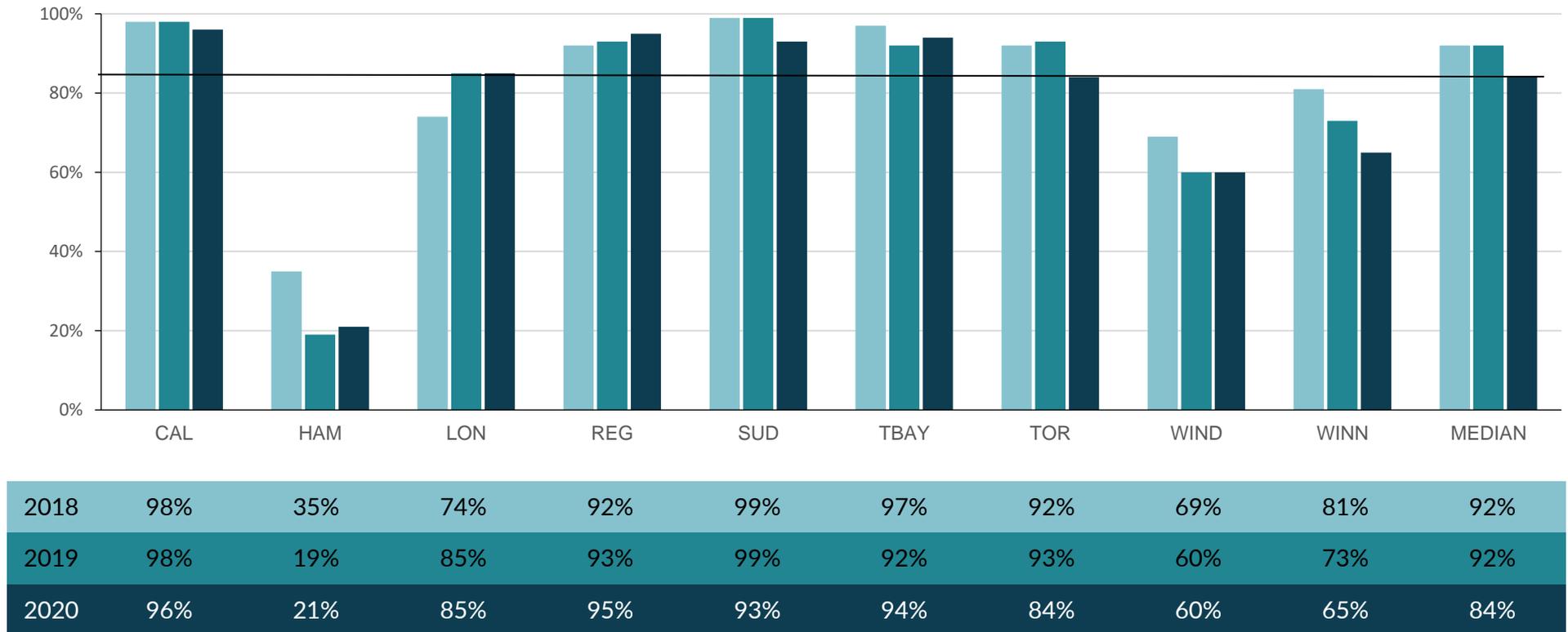


Source: BYLW226 (Service Level)

By-Law Enforcement

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.



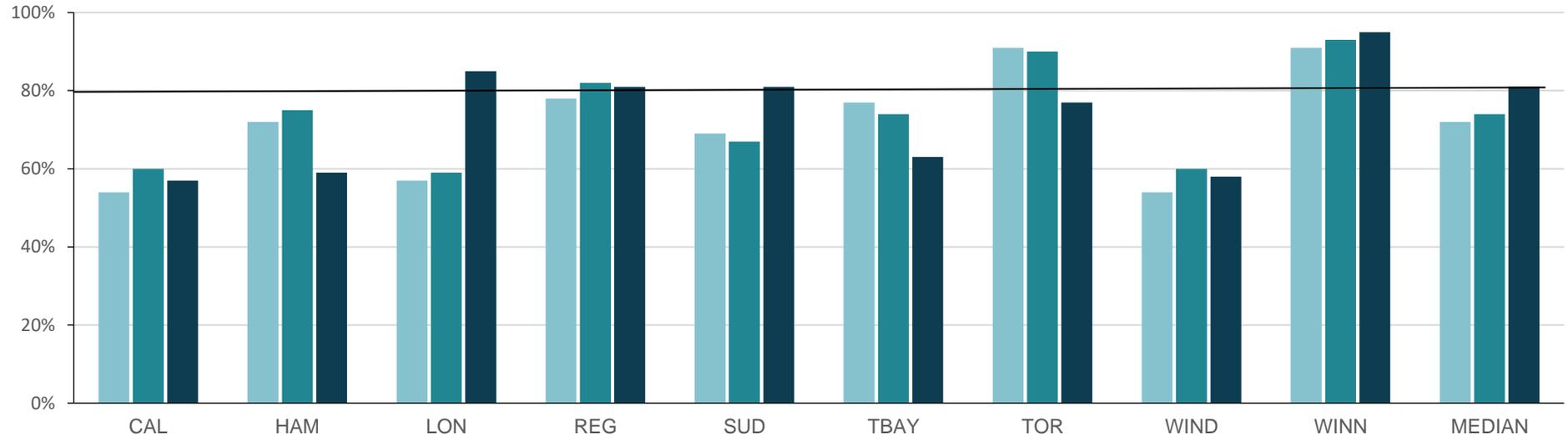
Source: BYLW120 (Community Impact)

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.

By-Law Enforcement

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.



2018	54%	72%	57%	78%	69%	77%	91%	54%	91%	72%
2019	60%	75%	59%	82%	67%	74%	90%	60%	93%	74%
2020	57%	59%	85%	81%	81%	63%	77%	58%	95%	81%

Source: BYLW207 (Service Level)

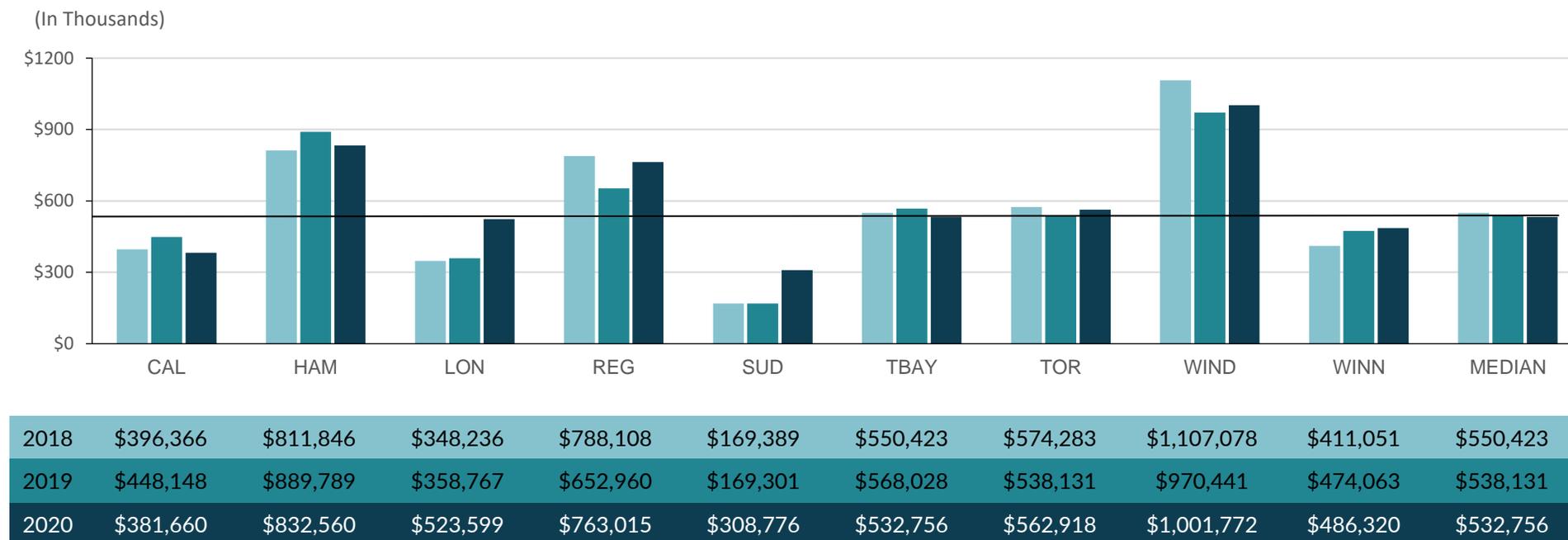
Calgary: The main driver of the variance in 2018 was due to the increase in total bylaw complaints related to snow and ice. Therefore, the proportion related to noise, property, yard and zoning decreased. 2019 saw a return to normal levels.

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 Enforcement

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.



Source: BYLW273 (Service Level)

Calgary: The main driver of the variance in 2018 was 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.

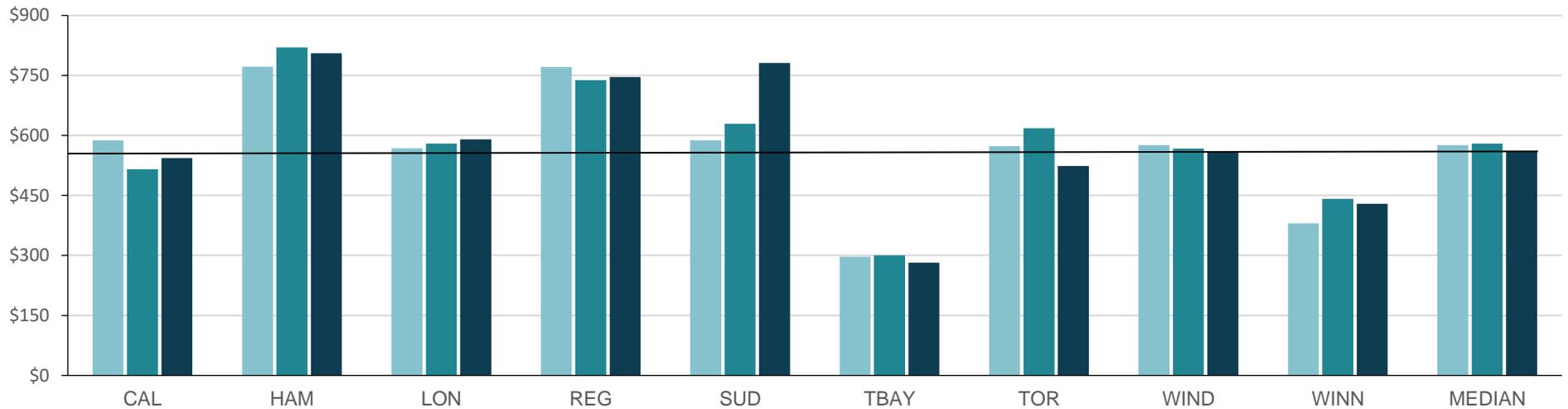
Winnipeg: There was an increase in staffing in 2019 for the Pilot Grass Remediation Program.

By-Law Enforcement

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.

(In Thousands)



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
2020	\$543,150	\$805,312	\$590,060	\$745,849	\$780,994	\$281,757	\$523,501	\$558,632	\$428,723	\$558,632

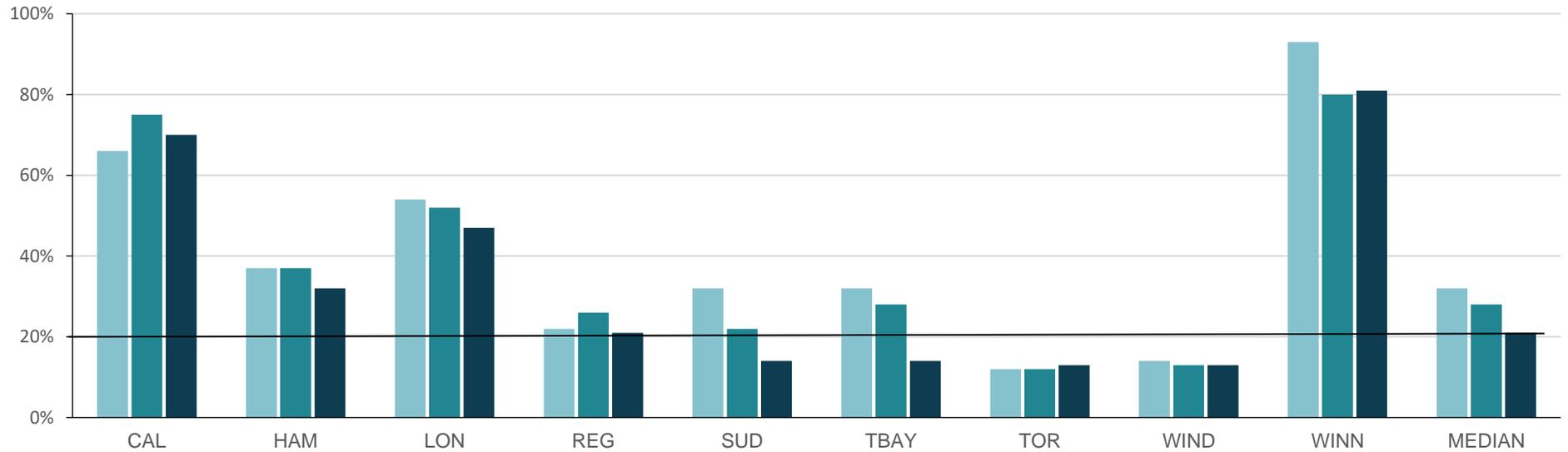
Source: BYLW275 (Service Level)

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 Enforcement

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.



	CAL	HAM	LON	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN
2018	66%	37%	54%	22%	32%	32%	12%	14%	93%	32%
2019	75%	37%	52%	26%	22%	28%	12%	13%	80%	28%
2020	70%	32%	47%	21%	14%	14%	13%	13%	81%	21%

Source: BYLW318 (Efficiency)

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

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

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

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 STATEMENT

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

CHILD CARE

What is this Service?

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

Municipalities are mandated by provincial legislation under the Child Care & Early Years Act (CCEYA) as Service System Managers to plan, direct and deliver child care services.

Objectives May Include:

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

Influencing Factors:

- **Demographics:** Population density and dispersion will vary by municipality. The cost of providing services, in certain areas, to certain populations, will be impacted by unique local and regional factors, such as population and population growth, and low income.
- **Licensed Spaces:** The number of licensed spaces is driven primarily by demand, demographics and population and secondarily by the availability/alacrity of operators to open or expand their current spaces and the Ministry of Education in licensing the spaces. Municipalities can influence growth in spaces; however, given the current Provincial system, Municipalities do not control the licensing framework and therefore, do not independently direct or drive strategic growth in the supply of licensed spaces.
- **Mix of Child Care Spaces:** This can be driven by the cost of care; for example, some operators will not provide infant care as the staffing costs can make this less financially viable/lucrative than providing care for older children. The cost is primarily driven by staffing costs. The CCEYA requires three staff for 10 infants vs. 3 staff for 15 toddlers.
- **Funding:** Provincial funding is the main determinant of the level of service. Recent changes to the Provincial funding formula will impact service levels. Municipal funding beyond the CCEYA cost-sharing requirements also has an impact on service levels.

- **Data Availability:** The census data used to develop these outcomes is not always current and projections are not always accurate. LICO/LIM (Low Income Cut-off/Low Income Measure) and Child Population measures are impacted. LICO/LIM (Low Income Cut-off/Low Income Measure) information provided by the Ministry is outdated and difficult to use. Census data is not updated annually which can cause challenges.

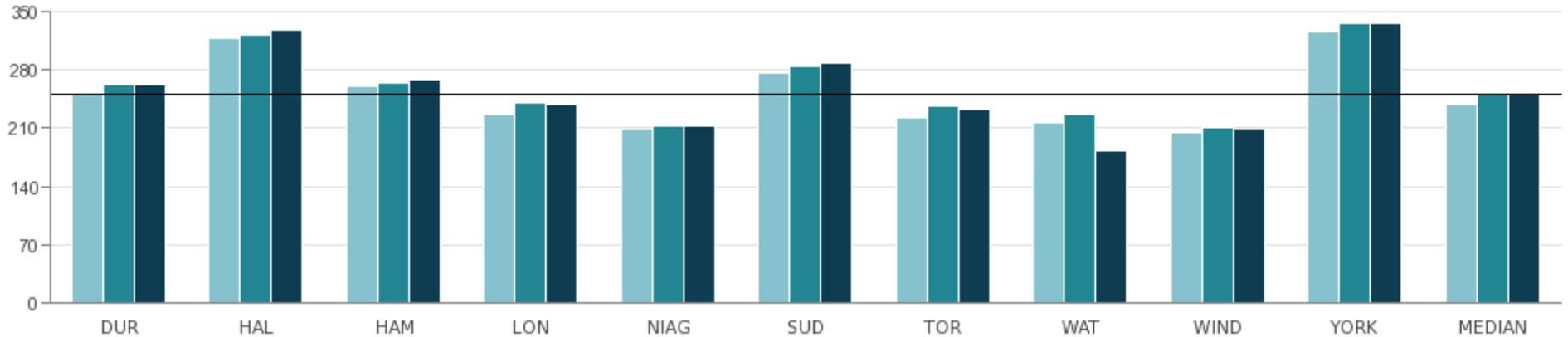
Extenuating Circumstances:

- **COVID-19 Pandemic:** Child Care Services were impacted across all municipalities. Child Care programs closed for 3 months and reopened with lower capacity limits to reduce the risk of virus transmission. Reduced availability of spaces and changing demand had significant impacts on the use of child care fee subsidy and other child care related expenditures. There were increased costs for infection prevention and PPE supplies, increased staffing needs to maintain cohorts and increased cleaning regimens.

Child Care

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

The measure reflects the capacity of licensed spaces to be available to access, per 1,000 infant to school-aged children, across centre and home-based spaces.



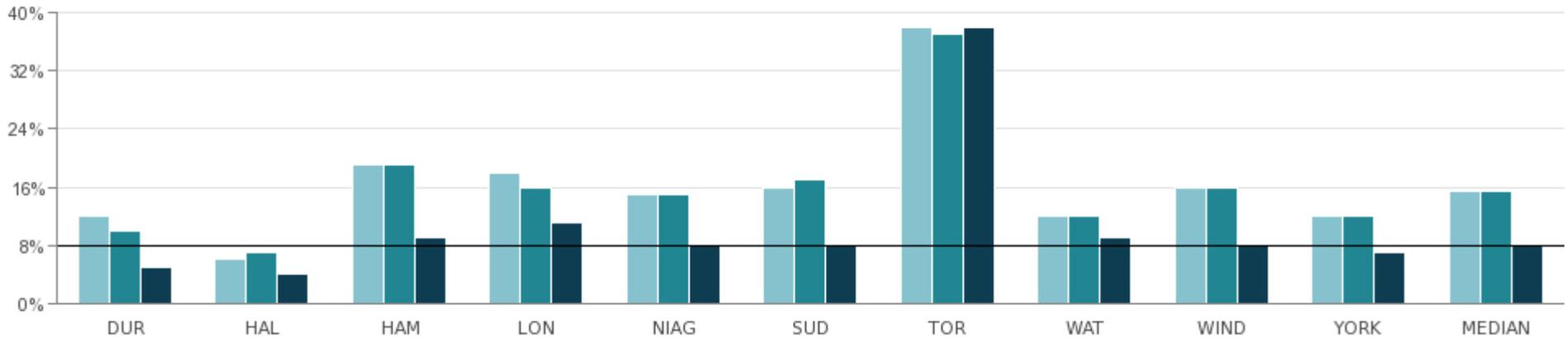
2018	251	318	260	227	208	276	223	216	205	326	239
2019	262	322	264	241	212	285	237	226	210	336	252
2020	263	328	269	238	213	289	232	182	209	337	251

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.



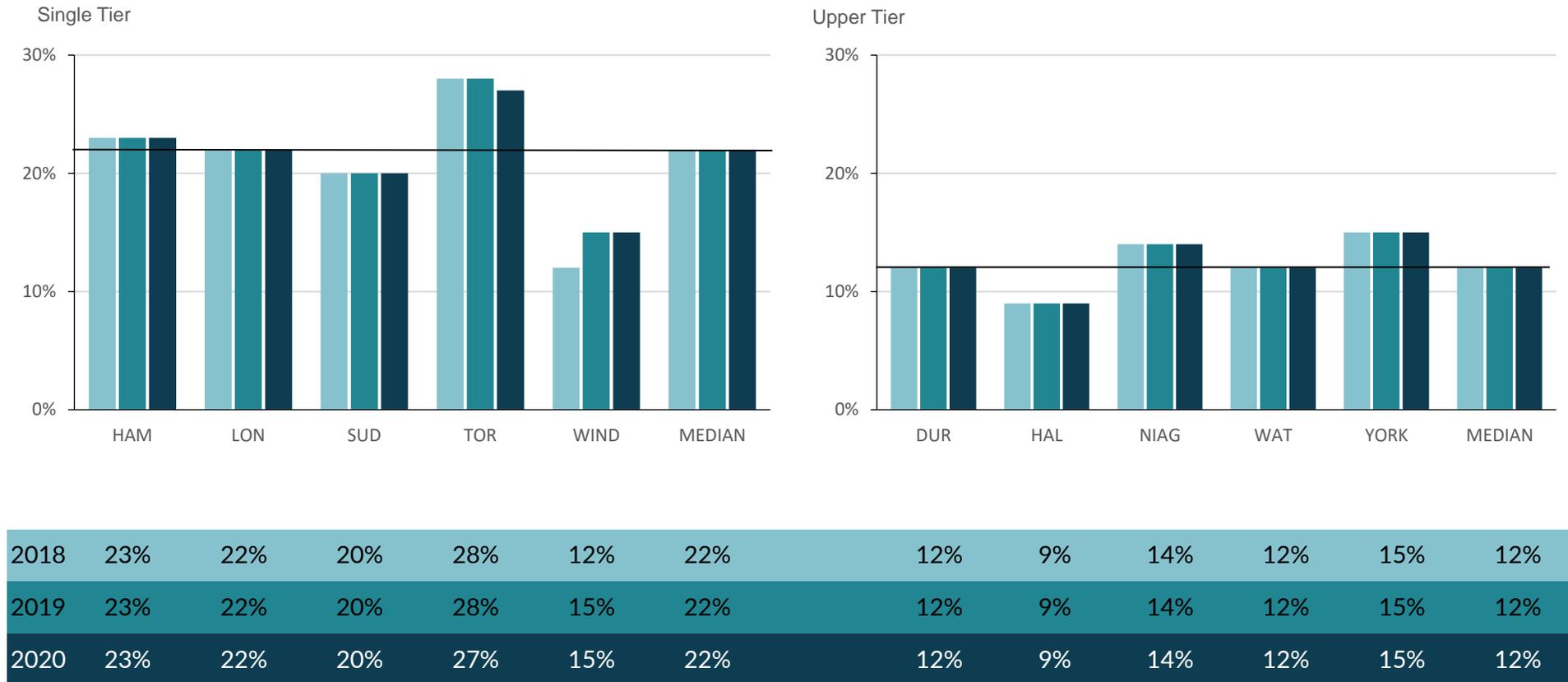
2018	12%	6%	19%	18%	15%	16%	38%	12%	16%	12%	16%
2019	10%	7%	19%	16%	15%	17%	37%	12%	16%	12%	16%
2020	5%	4%	9%	11%	8%	8%	38%	9%	8%	7%	8%

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.



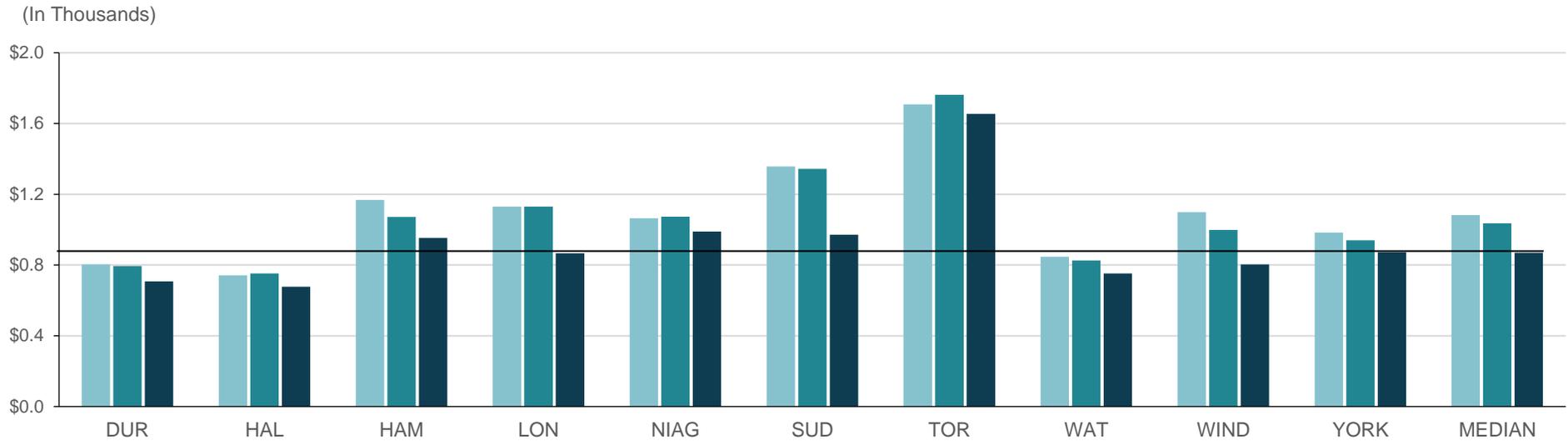
Source: CHDC115 (Community Impact)

Windsor: Beginning in 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.



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
2020	\$708	\$678	\$954	\$867	\$989	\$972	\$1,654	\$752	\$803	\$872	\$870

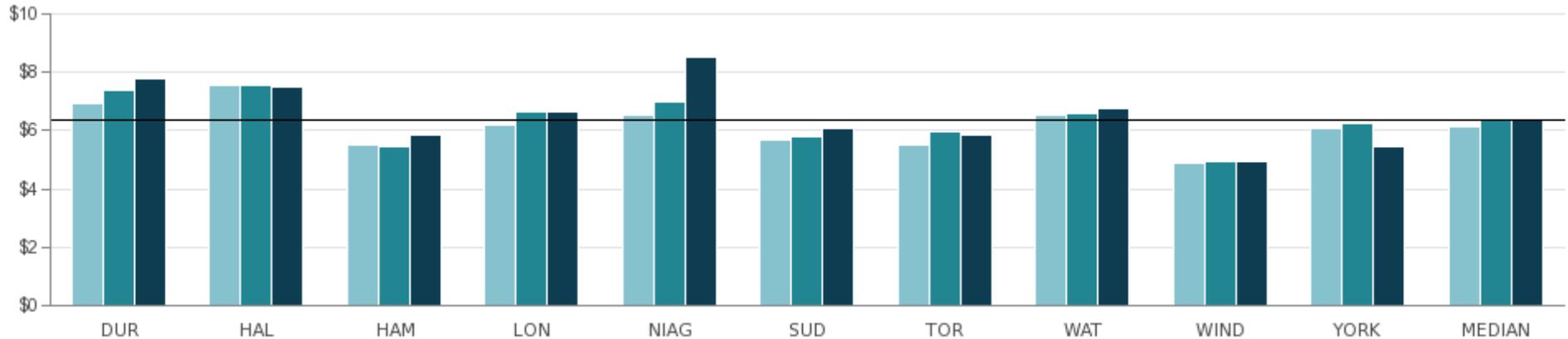
Source: CHDC220T (Service Level)

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)



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
2020	\$7,814	\$7,502	\$5,841	\$6,659	\$8,509	\$6,105	\$5,861	\$6,740	\$4,964	\$5,439	\$6,382

Source: CHDC305 (Efficiency)

CLERKS

VALUE STATEMENT

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.

CLERKS

What is this Service?

The Office of the Clerk is responsible for a variety of corporate, administrative and legislative functions and coordination of all requests received under provincial freedom of information legislation.

Services May Include:

- Legislative support to Councils, Standing Committees, Sub-committee and Volunteer committees
- Processing of official correspondence to and from Councils
- Coordination of all requests received under the Municipal Freedom of Information and Protection of Privacy Act
- Registration of Births and Deaths
- Issuance of marriage licenses and various other business licenses and permits
- Coordination of municipal elections (every four years)
- Serves as a general information office with respect to a broad range of inquiries from the public
- Some municipalities may act as agents on behalf of Health Information Custodians and are subject to the Personal Health Information Protection Act (PHIPA)

Influencing Factors:

Influencing Factors: Committee and Council

- **Citizen Participation:** Affects number of deputations and time in committees spent on deputations also notices and deputation requirements/volume.
- **Complexity:** Type of meeting, length of meeting and the scope of subject matter discussed at Council/Committee.
- **Council Authority:** Consent agenda or not; amount of delegated decision-making – whether Standing Committees or Community Councils can make final decisions and pass by-laws without going to Council i.e., Standing Committee versus Committee as a Whole.
- **Government Structure:** Regional or Single Tier municipality; size of the municipality; number of Councilors; number of standing committees and advisory Bodies - inclusion of Tribunal Council? Inclusion of Committee of Adjustment?
- **Organizational Form:** The size, administrative structure (centralized vs. decentralized) and responsibilities that lie within departments, i.e., agenda preparation, and culture of the organization.

- **Political Climate:** Whether reports are discussed in detail, whether there are many recorded votes.
- **Practices and Processes:** Turnaround time for the preparation of agenda/minutes and the degree of automation; report generation through a few Commissioners or many department heads; By-law procedures; Clerks' processes; and how long debates are allowed.

Influencing Factors: Freedom of Information

- **Citizen Engagement:** State of interaction with citizens and the amount of citizen trust/distrust of the organization.
- **Complexity:** Types and number of requests including files, email correspondence, text messages, etc.; amount of time required, issue, number of departments impacted, number of pages to be reviewed, number of 3rd parties involved, litigation involvement, requests for politicians' records and files.
- **Contentious Issues:** Whether there are prevailing major issues in the municipality, e.g., major construction projects, road widening, bids for international events, etc.
- **Nature of Requests:** Media/special interest groups/individuals/businesses.
- **Organizational Form:** Size, administrative structure (centralized vs. decentralized) and culture of the organization; and amount of training provided to Municipal staff who handle requests.
- **Political Climate:** Related to availability of information from elected officials such as meeting calendars.
- **Practices & Policies:** Responsiveness of the organization to requests; number of routine disclosure policies.
- **Privacy Protection:** Growing trend to spend time assessing privacy concerns, e.g., software agreements, privacy breaches, increased focus on privacy being brought forward to PIC (Privacy and Information Commissioner).

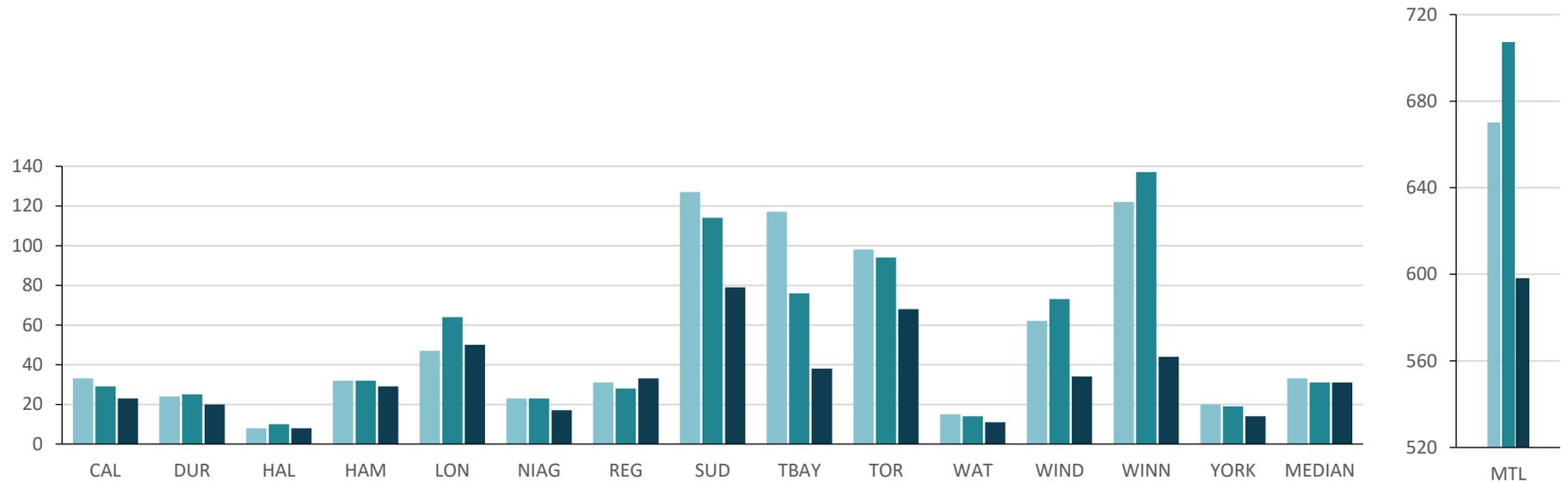
Extenuating Circumstances:

- **COVID-19 Pandemic:** Across many municipalities, there were fewer FOI requests in 2020, which may be attributed to COVID 19. As a result, there was some impact to response times as well as program costs per formal request. Municipalities were able to transition to or utilize on-line/digital systems and processes to facilitate the resumption of service delivery and to respond to FOI requests.

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.



2018	33	24	8	32	47	23	31	127	117	98	15	62	122	20	33	670
2019	29	25	10	32	64	23	28	114	76	94	14	73	137	19	31	707
2020	23	20	8	29	50	17	33	79	38	68	11	34	44	14	31	598

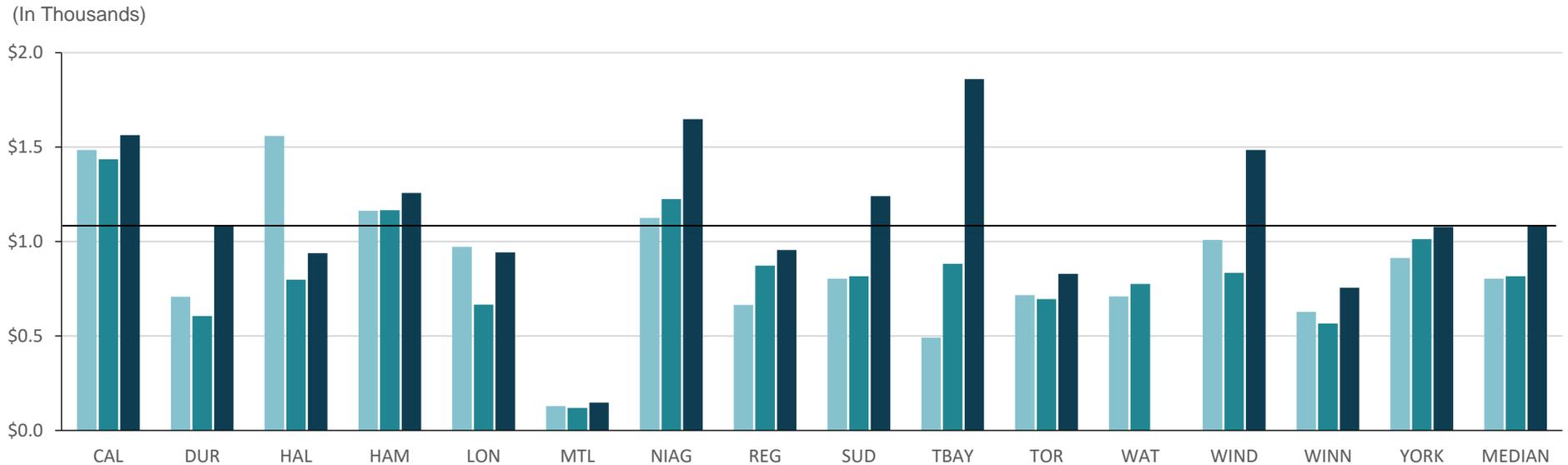
Source: CLKS270 (Service Level)

Montréal: Due to a decentralized model, when the City of Montréal 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.



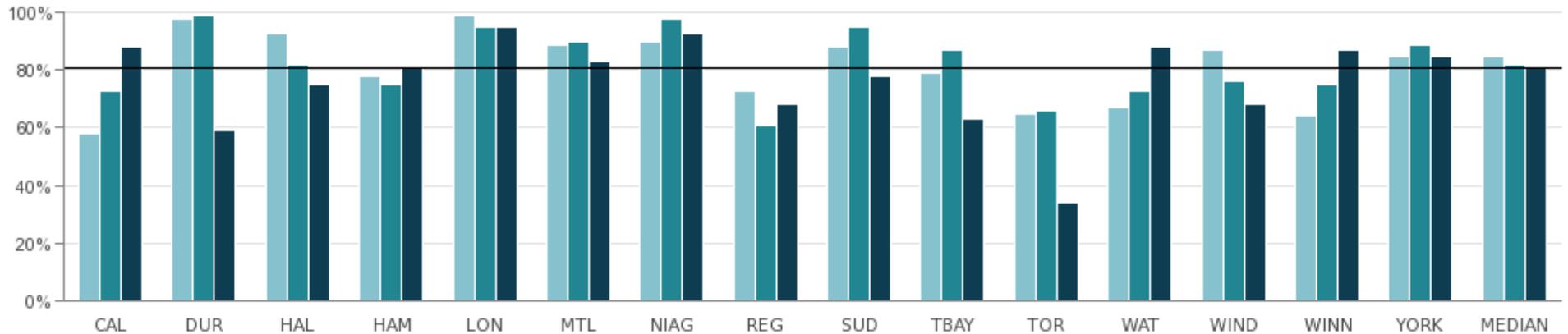
2018	\$1,485	\$708	\$1,560	\$1,164	\$972	\$129	\$1,125	\$665	\$804	\$492	\$717	\$709	\$1,009	\$628	\$914	\$804
2019	\$1,436	\$606	\$798	\$1,166	\$666	\$120	\$1,225	\$873	\$816	\$883	\$696	\$776	\$834	\$566	\$1,013	\$816
2020	\$1,564	\$1,086	\$938	\$1,257	\$943	\$147	\$1,648	\$956	\$1,241	\$1,860	\$829	N/A	\$1,485	\$756	\$1,078	\$1,082

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.



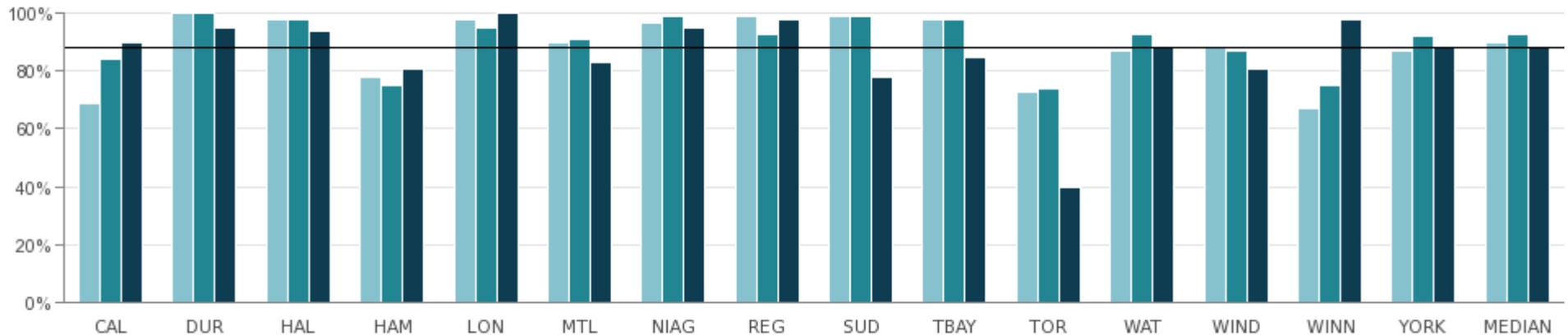
2018	58%	98%	93%	78%	99%	89%	90%	73%	88%	79%	65%	67%	87%	64%	85%	85%
2019	73%	99%	82%	75%	95%	90%	98%	61%	95%	87%	66%	73%	76%	75%	89%	82%
2020	88%	59%	75%	81%	95%	83%	93%	68%	78%	63%	34%	88%	68%	87%	85%	81%

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.



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%
2020	90%	95%	94%	81%	100%	83%	95%	98%	78%	85%	40%	88%	81%	98%	88%	88%

Source: CLKS475 (Customer Service)

CULTURE

VALUE STATEMENT

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

CULTURE

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

Culture can be defined in several different ways and varies in the services provided in each municipality. Because Culture is specific to each municipality, service delivery is relevant to that municipality's specific needs. This denotes service level and inevitably there will be differences in levels of services based on the uniqueness of each municipality. This uniqueness is reflected in the results of each of the measures collected below and should be carefully considered when comparing the results.

- **Access to Service/Service Levels:** The number, size and scope of venues such as art galleries, historical sites, cultural centres and museums will vary between municipalities.
- **Type and Scope of Programming/Exhibits:** Impacted by the types of programming /exhibits offered in different venues, such as art galleries, museums, historical sites, and performance, cultural & conference centres.
- **Non-Resident Use/Tourism:** Cultural services often attract participants from beyond a municipality's boundaries and may serve as a key factor in tourists' decisions about whether to visit a particular community – a “per capita” denominator likely overstates the cost of these services.
- **“In Kind” Services:** Responding municipalities have not reported the value of “in kind” services provided to cultural organizations (and may not be able to quantify the value of these services). The cost of services provided by other internal business units, such as policing and barricading during festivals and special events, may not be tracked the same way in all municipalities, therefore impacting the reported cost of providing cultural services.

- **Municipal Policy:** Whether a municipality has adopted a cultural policy or other policies and plans such as public art, special events, etc. and how the municipality has defined its roles and responsibilities as it relates to Culture, may affect the way in which programs and services are delivered, how annual data is collected, and the size of funding invested in the community.
- **Demographics:** Local revenue policies may influence participation rates, to the extent that people may be more attracted to free/low-cost cultural activities; “user pay” policies or admission fees may present an access barrier to segments of the population. Expenditures also influence participation (i.e., lower advertising results in lower awareness).
- **Type of service and service level:** Will vary between municipalities – the opportunity to derive useful insights about “successful” approaches to managing cultural services will be realized only after significant additional, more detailed analysis is complete including review of whether the culture services are directly delivered or administered by volunteer or third party.
- **External Cultural Organizations:** Local policies about providing funding to cultural organizations will vary. Where they are provided, the municipality typically does not receive a direct financial benefit for doing so, but enjoys the economic spin-offs associated with the support cultural organizations/activities offer to local businesses.
- **Provincial/Federal Policies:** Federal and Provincial grant programs may impact the level of spending in any given year.

Municipal investment in local artists, culture and heritage organizations enriches quality of life, generates considerable benefits, and greatly contributes to a community’s ability to generate wealth through innovation and creativity. These impacts are difficult to quantify and as such, are not captured in the measures.

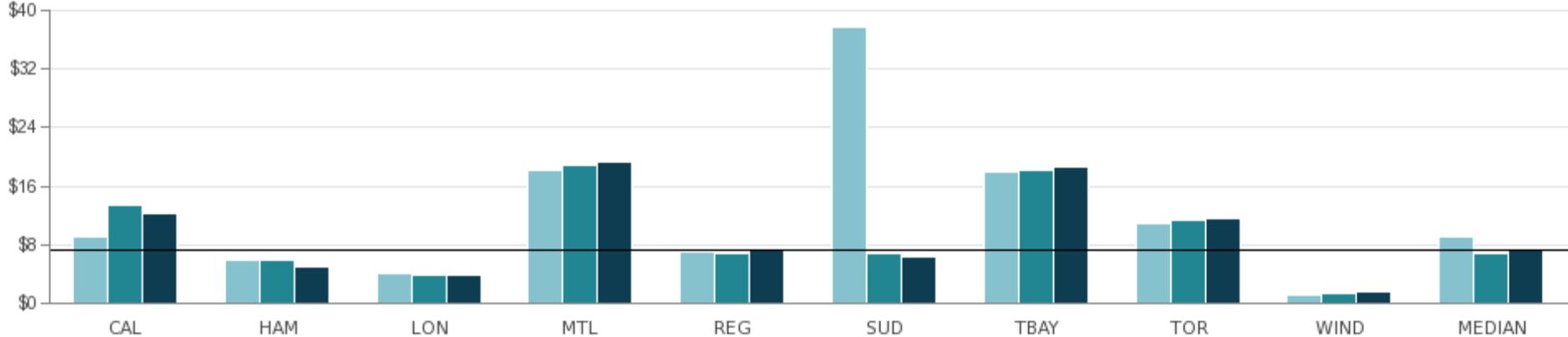
Extenuating Circumstances:

- **COVID-19 Pandemic:** There was a reduction in client usage for non-essential services during the pandemic due to venue and event restrictions and/or shutdowns. Where possible, many municipalities transitioned to virtual cultural events. In many municipalities cultural staff were redeployed during this time to support local COVID response activities. The pandemic also had an impact on community organizations that receive funding or grants from the municipalities for cultural activities.

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.



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
2020	\$12.19	\$5.02	\$3.83	\$19.41	\$7.20	\$6.42	\$18.54	\$11.48	\$1.48	\$7.20

Source: CLTR125 (Community Impact)

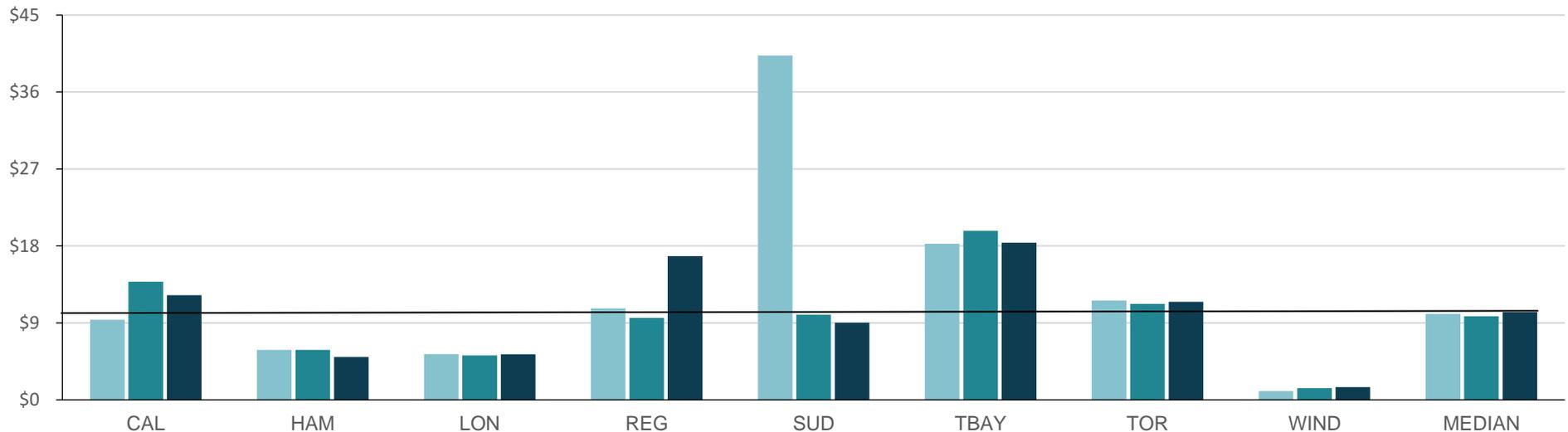
Calgary: The increase in 2019 was due to Council approval of Operating Grants to Civic Partners- 1YYC budget plan.

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.



Year	CAL	HAM	LON	REG	SUD	TBAY	TOR	WIND	MEDIAN
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
2020	\$12.25	\$5.02	\$5.33	\$16.80	\$9.03	\$18.37	\$11.48	\$1.48	\$10.26

Source: CLTR200 (Service Level)

Calgary: The increase in 2019 was due to Council approval of Operating Grants to Civic Partners - 1YYC budget plan.

Montréal: Does not track data.

Regina: In 2020, there was an increase in the culture grant budget for various projects.

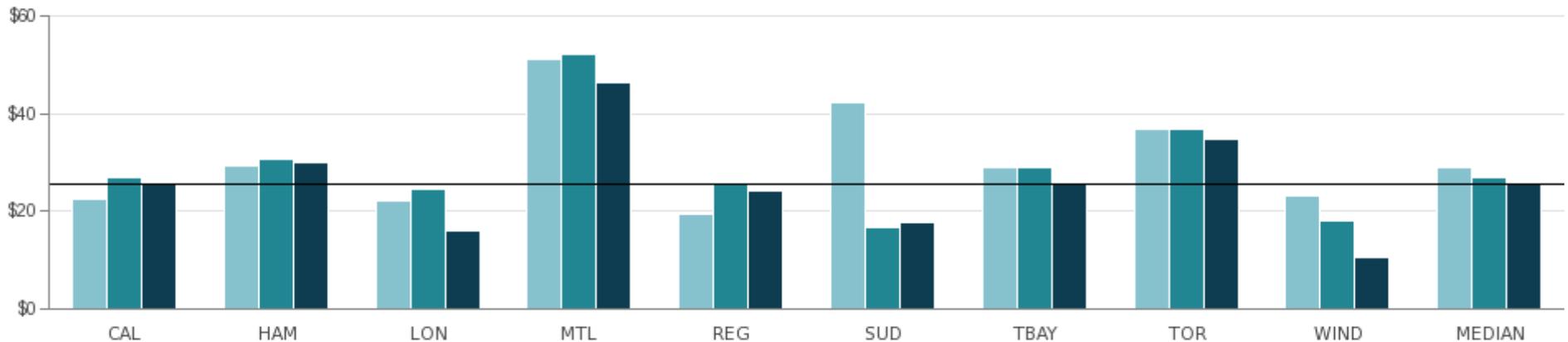
Sudbury: A sizeable grant commitment to the Place des Arts major project in 2018 accounted for the variance in this year.

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. In 2020, closures or restrictions to cultural facilities/venues due to COVID impacted on the total cost for municipalities.



2018	\$22.32	\$29.32	\$22.05	\$51.05	\$19.27	\$42.38	\$28.84	\$36.72	\$23.31	\$28.84
2019	\$26.95	\$30.78	\$24.39	\$52.35	\$25.42	\$16.48	\$29.01	\$36.79	\$18.09	\$26.95
2020	\$25.64	\$29.89	\$16.11	\$46.37	\$24.21	\$17.58	\$26.04	\$34.86	\$10.64	\$25.64

Source: CLTR205T (Service Level)

Calgary: The increase in 2019 was due to Council approval of Operating Grants to Civic Partners - 1YYC budget plan.

Regina: The 2019 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

VALUE STATEMENT

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.

EMERGENCY MEDICAL SERVICES (EMS)

What is this Service?

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

Objectives May include:

- All people should have equal access to ambulance services.
- Paramedic services are an integral part of the overall health care system.
- The most appropriate paramedic assigned resource will respond to a patient regardless of political, administrative or other artificial boundaries.
- Ambulance service operators are medically, operationally and financially accountable to provide service of the highest possible caliber.
- Ambulance services must adapt to the changing health care, demographic, socio-economic and medical needs in their area.

Influencing Factors:

- **Community Services:** Community paramedicine, tactical teams, multi-patient transport units, bike and marine teams are examples of services being provided by municipalities to meet the needs of their community. System design and service delivery are impacted by the ratio of Advanced Care Paramedics vs. Primary Care Paramedics.
- **Demographics:** Age and health status of the population has an impact on the number and severity of calls. An older population can increase the demand for services, as can seasonal visitors and the inflow of workers from other communities during the day.
- **Dispatch:** The system, processes and governance of the dispatch impact the efficiency and effectiveness of the land ambulance operation. Local control or influence of dispatch operations has a direct influence on Emergency Medical Services/Paramedic Services operations.
- **Governance:** All Emergency Medical Services/Paramedic Services operations are governed and regulated provincially pursuant to the Ambulance Act including minimum operational standards. Budgeted Resources, Local Response Times Standards and Deployment Plans are mandated by Council.
- **Hospital Delay:** Emergency Medical Services/Paramedic Services face varying lengths of delays in the off-load of patients at local hospitals, which can impact the resources required and availability to respond to calls.
- **Non-Residents:** Visitors, workers, tourists and out of town hospital patients can increase the call volume but are not reflected in the measures (population is that of municipality only).

- **Urban vs. Rural:** Mix of urban vs. rural geography can influence response time and cost factors. Traffic congestion can make navigating roads more difficult, resulting in longer response times. Large rural geographic areas can make it challenging to provide cost-effective, timely emergency coverage.
- **Vehicle Mix:** Emergency Medical Services/Paramedic Services use a varying mixture of response vehicles which have differing levels of staffing.

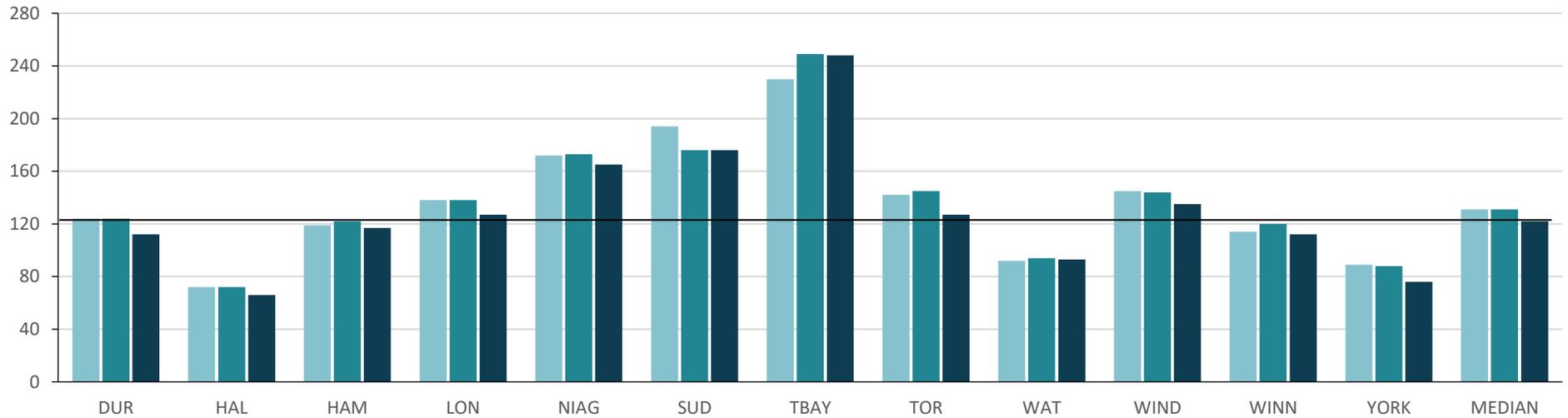
Extenuating Circumstances:

- **COVID-19 Pandemic:** The pandemic caused impacted various aspects in the service delivery and paramedic services. While overall call volume may have decreased, service delivery costs increase substantially. In particular, equipment, PPE, medical supplies were in high demand while supply was extremely low. Both paramedic service and health system capacity increased early, identified in volumes and offloads, patient acuity varied across sectors. Caution should be taken when reviewing the data and understanding that as the system moves out of the pandemic, the rebound of volumes, patient acuity and decreased hospital capacities will impact the paramedic service delivery in a negative manner.

Emergency Medical Services

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.



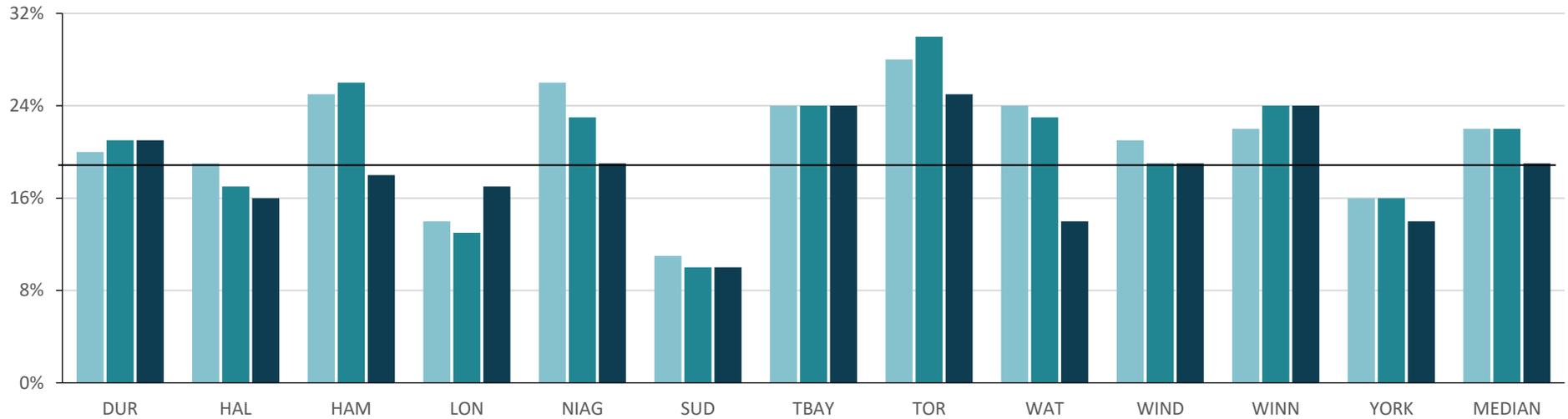
2018	124	72	119	138	172	194	230	142	92	145	114	89	131
2019	124	72	122	138	173	176	249	145	94	144	120	88	131
2020	112	66	117	127	165	176	248	127	93	135	112	76	122

Source: EMDS229 (Service Level)

Emergency Medical Services

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.



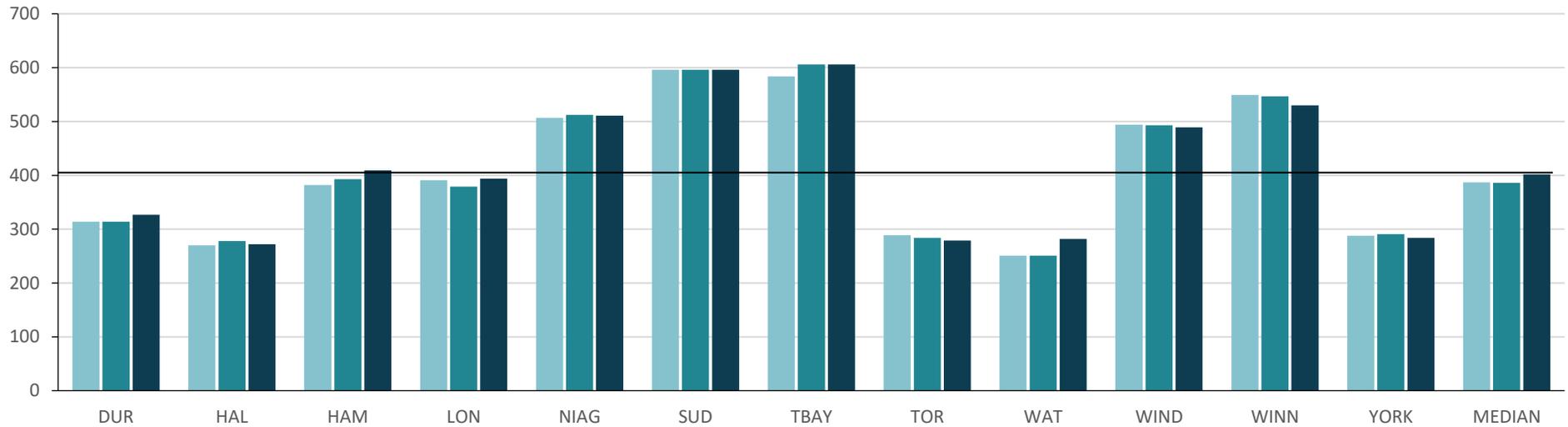
2018	20%	19%	25%	14%	26%	11%	24%	28%	24%	21%	22%	16%	22%
2019	21%	17%	26%	13%	23%	10%	24%	30%	23%	19%	24%	16%	22%
2020	21%	16%	18%	17%	19%	10%	24%	25%	14%	19%	24%	14%	19%

Source: EMDS150 (Community Impact)

Emergency Medical Services

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.



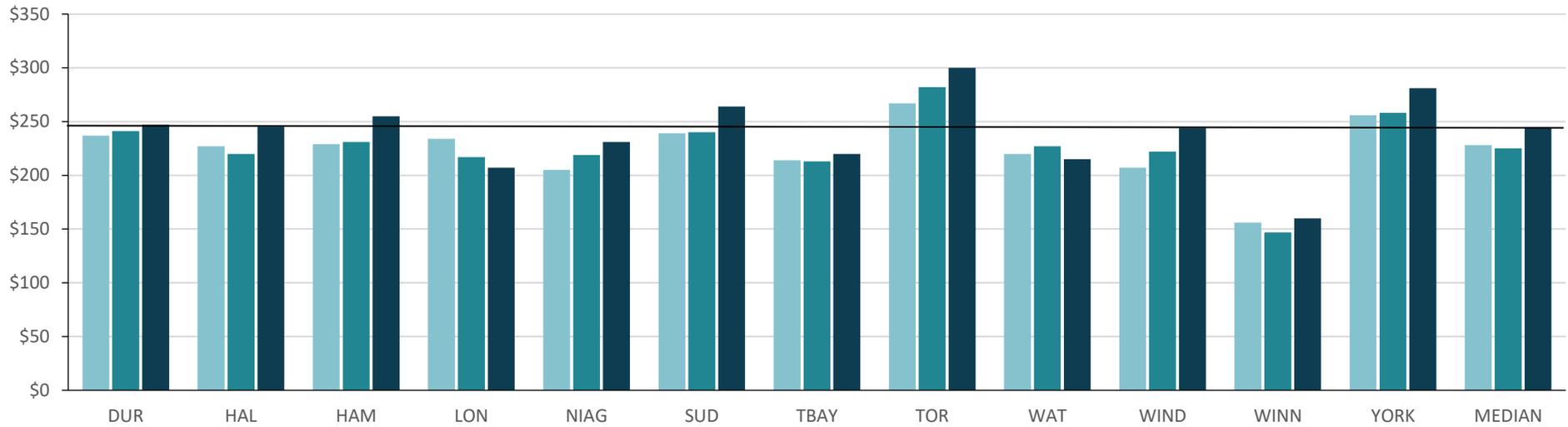
2018	314	270	382	391	507	596	584	289	251	494	549	288	387
2019	314	278	393	379	512	596	606	284	251	493	547	291	386
2020	327	272	409	394	511	596	606	279	282	489	530	284	402

Source: EMDS226 (Service Level)

Emergency Medical Services

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.



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	\$147	\$258	\$225
2020	\$247	\$245	\$255	\$207	\$231	\$264	\$220	\$300	\$215	\$244	\$160	\$281	\$245

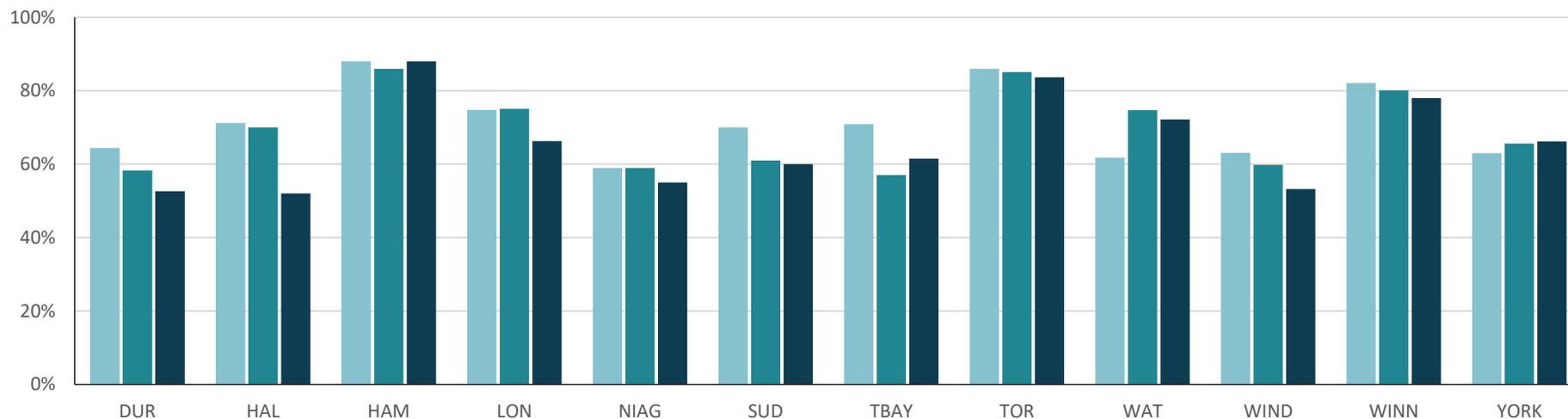
Source: EMDS306T (Efficiency)

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

Emergency Medical Services

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. 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. 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.



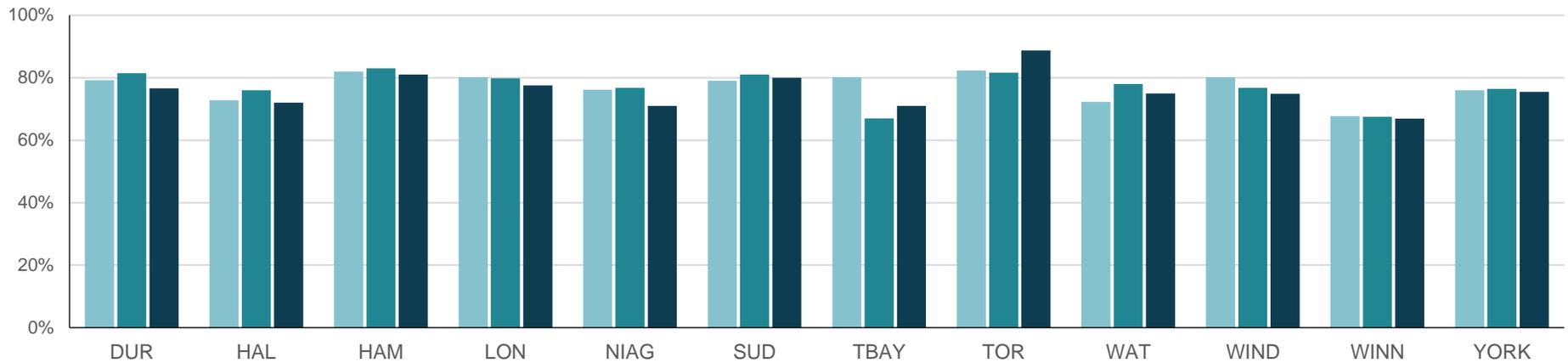
Target	60.0%	55.5%	75.0%	75.0%	55.0%	70.0%	60.0%	75.0%	50.0%	55.0%	90.0%	60.0%
2018	64.4%	71.2%	88.0%	74.8%	59.0%	70.0%	70.9%	86.0%	61.8%	63.1%	82.1%	63.0%
2019	58.3%	70.0%	86.0%	75.1%	59.0%	61.0%	57.0%	85.1%	74.7%	59.8%	80.1%	65.6%
2020	52.6%	52.0%	88.0%	66.3%	55.0%	60.0%	61.5%	83.7%	72.2%	53.2%	78.0%	66.2%

Source: EMDS430 (Customer Service)

Emergency Medical Services

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



Target	75.0%	75.0%	75.0%	75.0%	80.0%	80.0%	70.0%	75.0%	70.0%	75.0%	90.0%	75.0%
2018	79.2%	72.8%	82.0%	80.2%	76.2%	79.0%	80.2%	82.3%	72.3%	80.2%	67.7%	76.0%
2019	81.5%	76.0%	83.0%	79.8%	76.8%	81.0%	67.0%	81.6%	78.0%	76.8%	67.5%	76.4%
2020	76.6%	72.0%	81.0%	77.6%	71.0%	80.0%	71.0%	88.7%	75.0%	74.9%	66.9%	75.5%

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)		
	2018	2019	2020
DUR	3:39	3:54	4:03
HAL	3:27	3:18	4:15
HAM	3:17	3:15	3:14
LON	3:23	3:31	3:34
NIAG	2:19	2:25	2:39
SUD	2:42	2:38	2:46
TBAY	3:13	3:13	3:13
TOR	2:46	2:46	2:53
WAT	3:00	3:18	3:20
WIND	3:10	3:05	3:08
WINN	2:58	3:10	3:18
YORK	3:53	3:22	3:15
MEDIAN	3:12	3:14	3:15

Source: EMDS480 (Customer Service)

The Ministry of Health directly operates all land ambulance dispatch service in Ontario with the exception of Niagara and Toronto.

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

Code 4 refers to the highest priority calls.

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

EMERGENCY SHELTERS

VALUE STATEMENT

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

EMERGENCY SHELTERS

What is this Service?

The services provided through emergency hostels/shelters can be viewed as a key point of access to a broad range of social services, however, emergency hostels are not intended to serve as permanent housing.

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

Objectives May Include:

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

Influencing Factors:

- **Immigration:** Federal immigration policies and processing times for Refugee claims.
- **Information Systems:** Database systems used could impact reporting capabilities.
- **Other Housing Services:** Availability of transitional and/or supported living housing in the community and supplementary support services.
- **Political Climate:** Current and former local and provincial policies and support for homelessness impact service level provided, i.e. Is the climate conducive to support, fund and build/procure spaces?
- **Supply vs. Demand:** Individuals in need may decide not to take up offers of shelter.
- **Vacancy Rates in Rental Markets:** Housing availability and affordability.
- **Weather Conditions:** Number of beds can vary by season. Natural disasters and weather-related events increase occupancy and length of stay.

Extenuating Circumstances:

- **COVID-19 Pandemic:** Across municipalities, there was a significant shift in the homeless population (e.g., reduction in refugee population, increase in unsheltered homeless). Provincial Canadian Ontario Housing Benefit (COHB) and federal Canadian Emergency Response Benefit (CERB) may have initially impacted on occupancy rates or the number of individuals and/or family accessing shelters emergency shelters. The need to implement health and safety protocols to ensure physical distancing also led to an initial reduced occupancy/capacity at emergency shelters.

Receipt of additional funding supported municipalities in maintaining programs and services for the homeless during COVID 19 (e.g., use of hotels to maintain physical distancing, provision of additional shelters). Across many municipalities, special accommodations for the homeless (e.g., isolation and recovery, temporary shelters, day time shelters were established to provide appropriate supports, including implementation of community COVID practices (e.g., screening, testing, referral). This increased the workload of municipal staff (front line and administrative). There were also increased reporting responsibilities associated with increased provincial and federal funding.

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											
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
2020	16.0	35.5	10.4	9.0	20.9	4.9	38.8	8.3	8.2	28.4	13.2

Source: HSTL105 (Community Impact)

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
Singles											
2018	10.3	11.7	6.0	9.1	17.0	14.5	28.6	9.7	9.3	22.0	11.0
2019	9.8	11.9	7.8	N/A	16.2	11.8	24.6	8.4	11.1	19.1	11.8
2020	19.3	17.5	8.5	8.6	17.0	4.4	34.1	8.2	12.5	23.6	14.8

Source: HSTL110 (Community Impact)

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
Families - Head of Households											
2018	25.3	54.2	50.3	17.6	66.4	27.8	128.3	49.7	13.8	36.1	42.9
2019	26.0	48.5	37.4	N/A	51.2	28.5	152.2	52.4	13.0	45.4	45.4
2020	38.4	49.8	42.9	10.1	45.8	24.0	135.5	48.1	14.2	49.3	44.4

Source: HSTL115 (Community Impact)

Hamilton: The large variance in 2019 was due to a new data source.

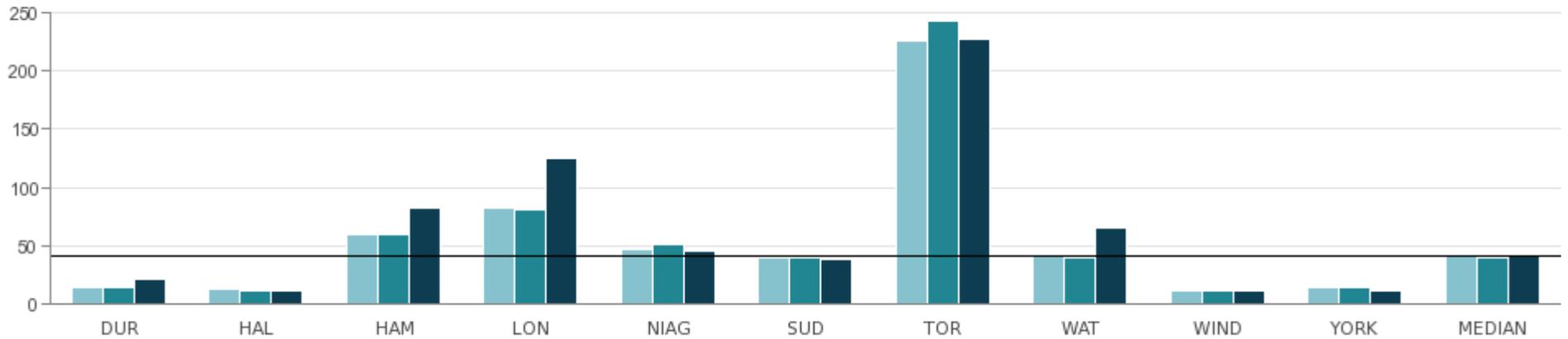
Sudbury: Decrease in 2019 was due to closure of men's shelter for several months. (See HSTL105/HSTL110).

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).

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.



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	80.9	50.3	39.6	243.8	39.7	11.5	13.3	39.7
2020	21.5	11.1	82.4	125.4	45.0	37.8	227.2	64.8	11.3	11.4	41.4

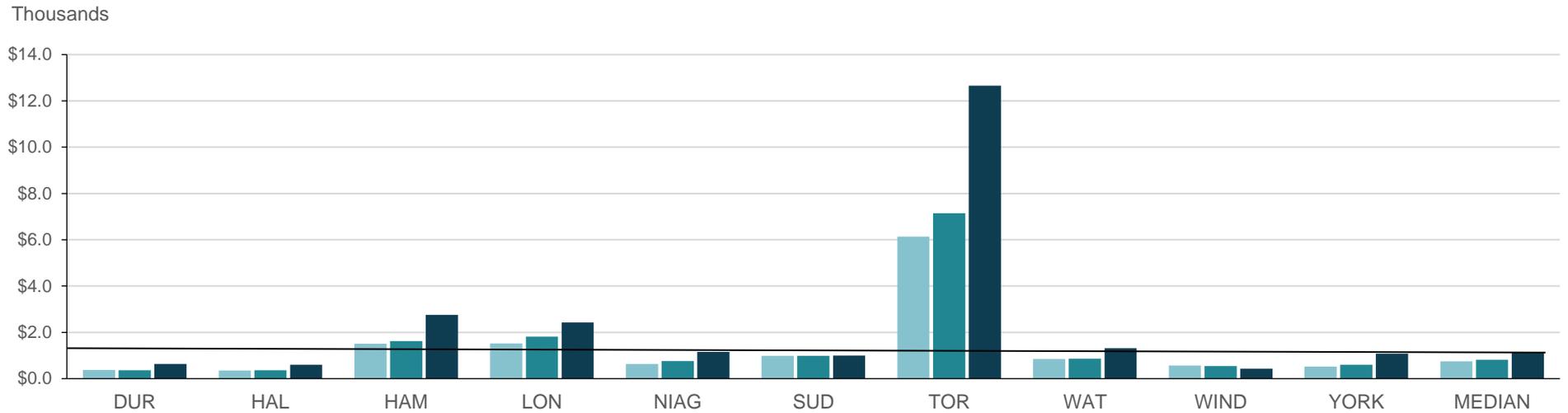
Source: HSTL205 (Service Level)

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.



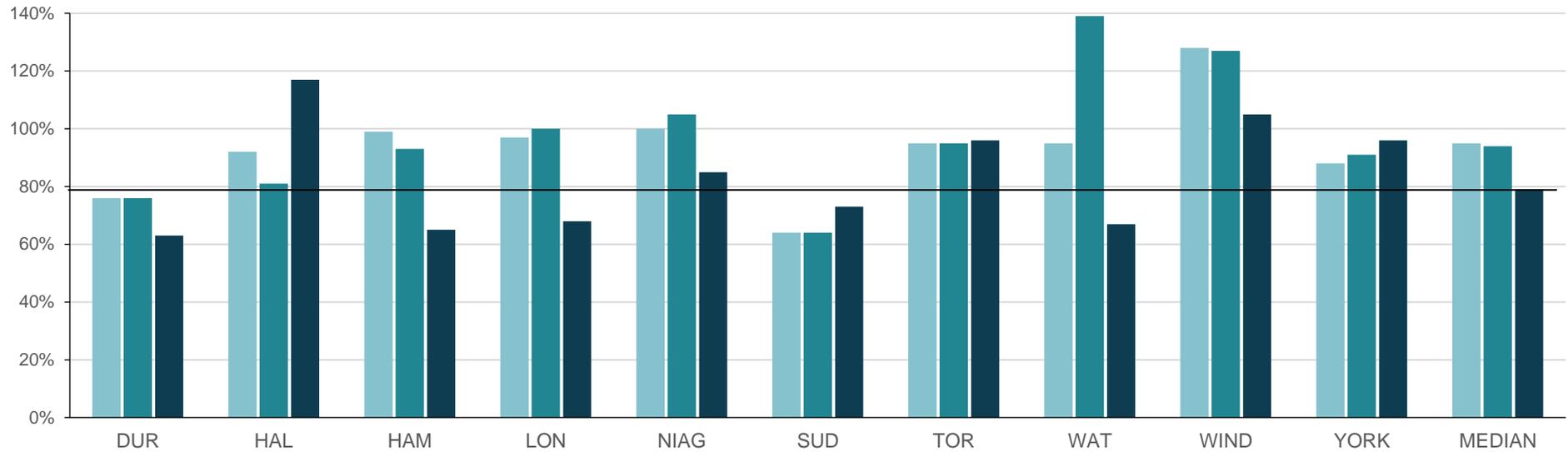
2018	\$369	\$350	\$1,507	\$1,523	\$638	\$983	\$6,137	\$854	\$563	\$524	\$746
2019	\$365	\$360	\$1,618	\$1,816	\$761	\$986	\$7,143	\$862	\$542	\$603	\$812
2020	\$631	\$600	\$2,752	\$2,432	\$1,158	\$996	\$12,654	\$1,317	\$431	\$1,080	\$1,119

Source: HSTL220 (Service Level)

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.



2018	76%	92%	99%	97%	100%	64%	95%	95%	128%	88%	95%
2019	76%	81%	93%	100%	105%	64%	95%	139%	127%	91%	94%
2020	63%	117%	65%	68%	85%	73%	96%	67%	105%	96%	79%

Source: HSTL410 (Customer Service)

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

FACILITIES

VALUE STATEMENT

Municipal buildings should be accessible, clean and safe; and environmental and financial sustainability are considered in facility design and operation.

FACILITIES

What is this Service?

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

Services provided vary between municipalities, but may include but are not limited to:

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

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

- Administrative space
- Arenas and recreation centres
- Emergency medical services
- Housing
- Long-term care
- Museums
- Operations facilities
- Police services
- Public health services
- Public works

Influencing Factors:

- **Organizational Form:** The extent to which asset management services are centralized or decentralized in each municipality can influence reported results.
- **Building Stock:** There is a wide variety of buildings/facilities in each municipality with different sizes, ages, and use profiles that can yield very different cost per square feet indicators. This measure could be calculated separately by building type, if more specific accurate data is required.
- **Capital:** The accounting policy/dollar threshold for capital expenditures impacts the types of maintenance activities included in operating costs.

Influencing Factors:

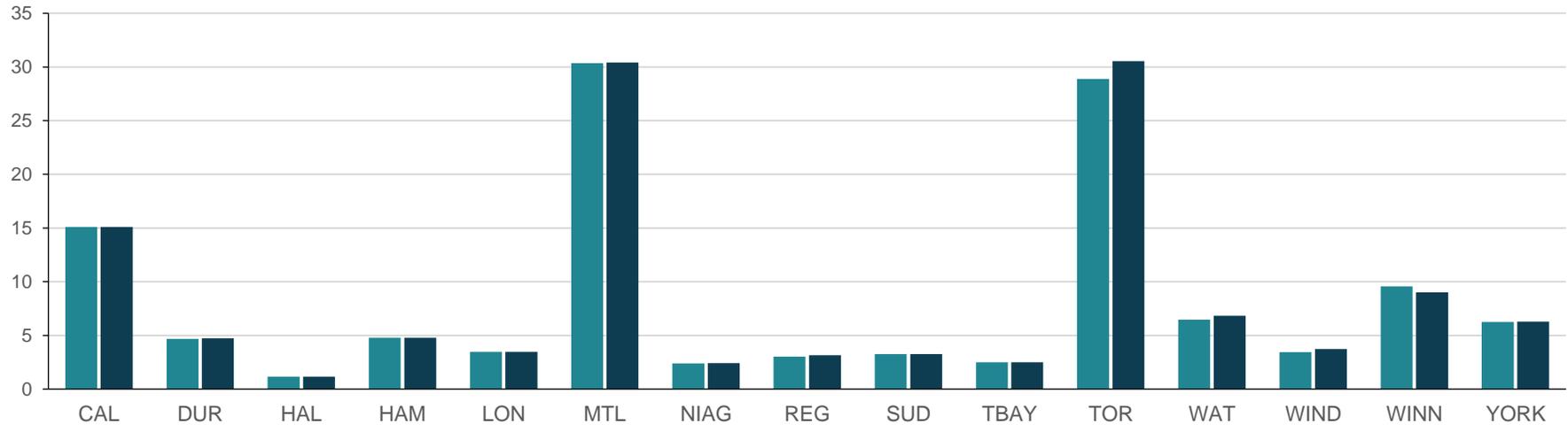
- **COVID-19 Pandemic:** Although many facility staff worked from home during 2020, service was maintained in all facilities. While facilities were closed, there was a shift in focus on preventative maintenance, as well as the development of systems, space modifications and protocols to ensure staff and client safety (i.e., physical barriers, sanitizer stations, signage, etc.). Some municipalities also repurposed sites to support the local COVID-19 response (e.g., vaccination clinics). Once facilities opened, enhanced cleaning and health and safety protocols were implemented in accordance with public health directives.

Facilities

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

This graph includes 2019 and 2020 results only.

(In Millions)



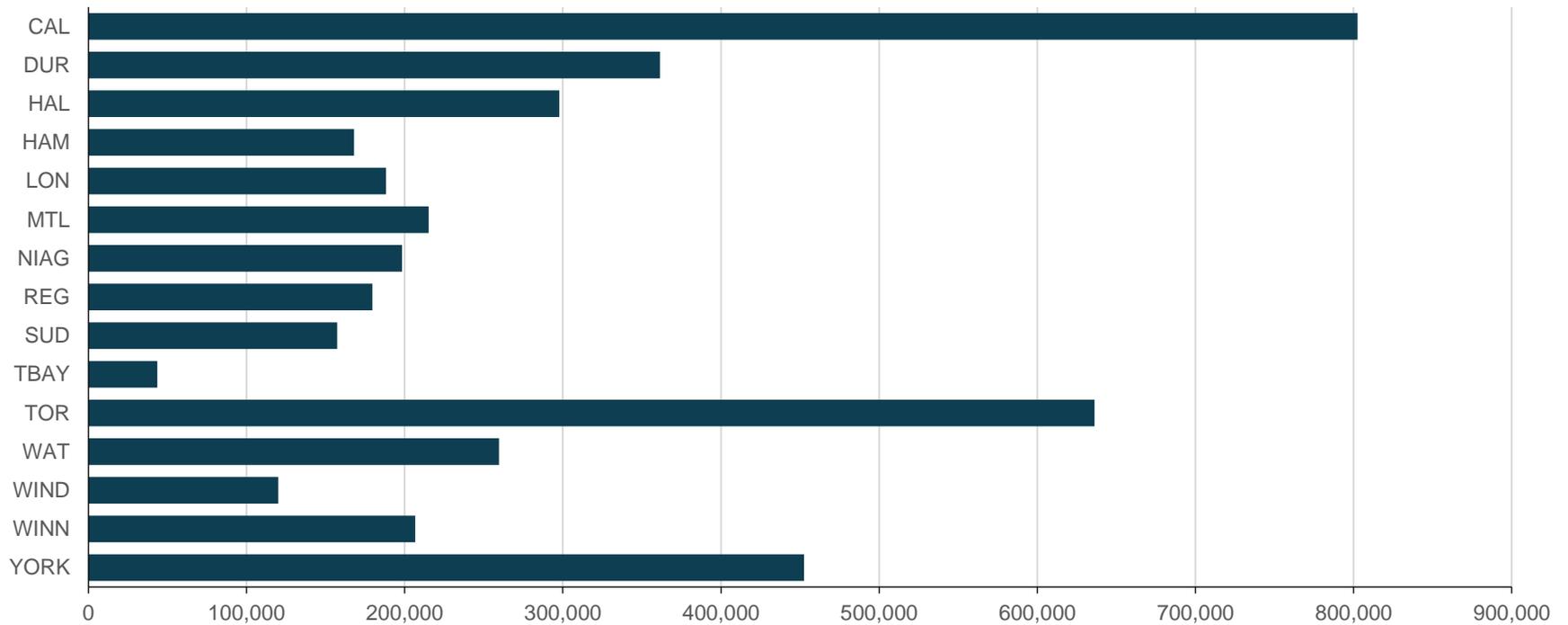
2019	15.09M	4.68M	1.15M	4.78M	3.47M	30.36M	2.40M	3.02M	3.26M	2.50M	28.89M	6.45M	3.44M	9.57M	6.25M
2020	15.09M	4.72M	1.16M	4.78M	3.47M	30.41M	2.43M	3.15M	3.26M	2.50M	30.53M	6.83M	3.74M	9.02M	6.29M

Source: FCLT805 (Statistic)

Facilities

Figure 9.2 Gross Square Footage of Headquarter (HQ) Building

This graph includes 2020 results only.



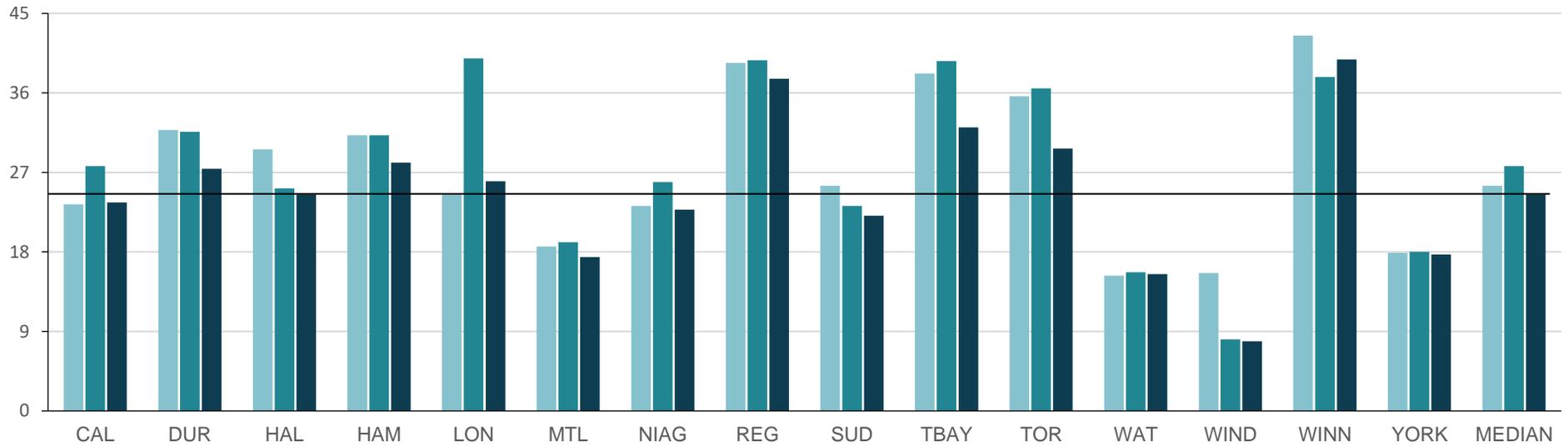
	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
2020	802,591	361,441	297,812	167,995	188,200	215,077	198,392	179,566	157,308	43,500	636,215	259,593	120,000	206,572	452,577

Source: FCLT820 (Statistic)

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. In 2020, there was a general reduction in energy consumption across all municipalities as a result of building closures during the COVID-19 pandemic.



2018	23.4	31.8	29.6	31.2	24.5	18.6	23.2	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	39.9	19.1	25.9	39.7	23.2	39.6	36.5	15.7	8.1	37.8	18.0	27.7
2020	23.6	27.4	24.5	28.1	26.0	17.4	22.8	37.6	22.1	32.1	29.7	15.5	7.9	39.8	17.7	24.5

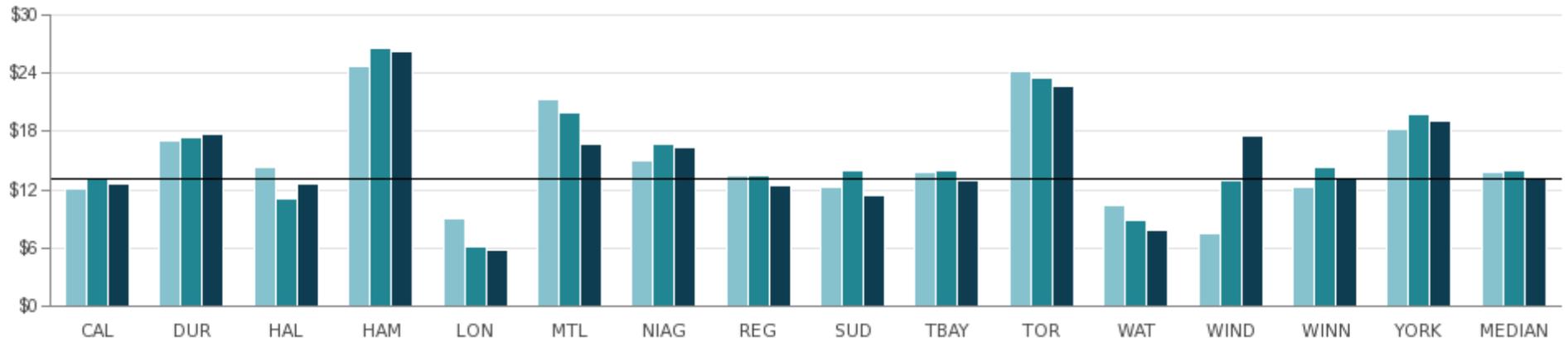
Source: FCLT340 (Efficiency)

Windsor: The change between 2018 and 2019 was 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.



2018	\$12.06	\$17.06	\$14.36	\$24.75	\$8.99	\$21.26	\$14.97	\$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	\$6.08	\$20.03	\$16.72	\$13.46	\$13.96	\$14.01	\$23.60	\$8.87	\$12.88	\$14.31	\$19.79	\$14.01
2020	\$12.58	\$17.75	\$12.62	\$26.29	\$5.77	\$16.69	\$16.34	\$12.49	\$11.34	\$12.95	\$22.65	\$7.73	\$17.57	\$13.18	\$19.14	\$13.18

Source: FCLT335T (Efficiency)

Halton: Beginning in 2019, the direct cost no longer includes Halton Regional Polices Services as they vacated the facility in 2018.

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

Windsor: The new headquarters was capitalized in 2019 and the ½-year rule applied to the first year of amortization. Full year amortization applied thereafter.

FIRE AND RESCUE SERVICES

VALUE STATEMENT

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 minimize losses.

FIRE AND RESCUE SERVICES

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

- **Geographic Profile:** Topography (natural and artificial) features that may impact travel times or hazard levels within a municipality: landforms (mountains, contours), hydrography (rivers, lakes, etc.), vegetation (wooded areas), transportation (road network, railway, bridges, airports). The geographic profile will also influence the extent of emergency response programs required (Technical Rescue, Aviation, Marine, Wildland).
- **Population and Demographics:** Population size and density (residents, commuters, visitors) and demographic characteristics (age, cultural background, education, socio-economic make-up) are factors influencing service volumes and community fire risk. Traffic congestion in population dense areas will impact response travel times.
- **Building Stock:** Building types (high-rise, complex, strip mall, detached home, etc.), occupancy types (care institutions, residential, industrial, etc.), building age and other characteristics that can increase the likelihood or consequence of structure fires.
- **Hazard Profiles:** Potential hazards such as extreme weather, floods, forest fires, transportation emergencies are taken into consideration when developing response plans and staffing models. The occurrence of major incident depletes available resources and impacts response times.
- **Fire Education and Prevention:** Fire safety education provided by the service department and other community services mitigate risk by educating citizens on safe cooking and smoking practices, increasing early detection with working smoke alarms. Fire prevention enforces minimum fire safety requirements within and around existing facilities and building structures.

- **Service Level Agreements:** Service level agreements set by municipal councils based on need and circumstance directly influence staffing levels and operating costs. Agreed upon service levels impact staffing levels and models (career, volunteer or composite).
- **Tiered Response Agreements:** The level of emergency medical response provided by the Fire Service will impact staffing levels and operating costs.
- **Operation Facilities and Apparatus:** The location of fire station facilities and crews relative to service demand impacts travel time. The design/layout of the fire station can have an impact to turnout times. The age and upkeep of fire station facilities and apparatus impact operating costs and potentially response capabilities.

Additional Information:

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

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

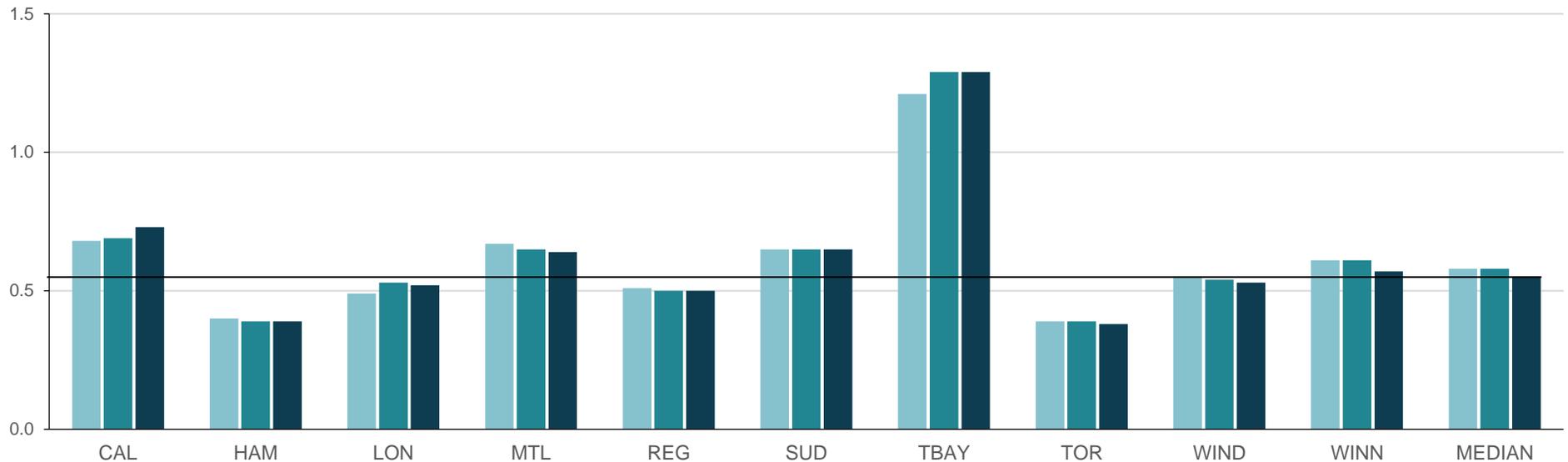
Extenuating Circumstances:

- **COVID-19 Pandemic:** Fire and rescue services may have been impacted by changes to services delivered, staff redeployment, modifications to PPE usage and policies and restricted access to facilities, changes in dispatch protocols to manage COVID-exposures. During the COVID-19 pandemic in 2020, more time was spent in residences, and more people were working from home. This factor may have contributed to fluctuations in the rate of residential fires.

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.



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
2020	0.73	0.39	0.52	0.64	0.50	0.65	1.29	0.38	0.53	0.57	0.55

Source: FIRE230 (Service Level)

Fire and Rescue Services

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

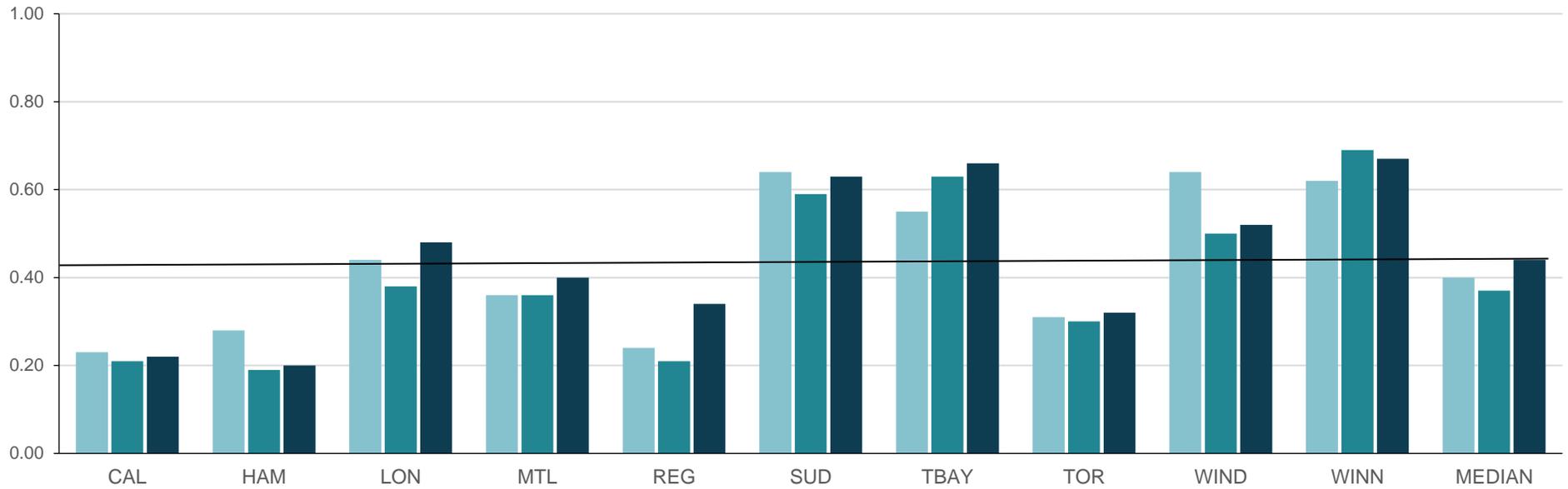
Total number of residential fire related civilian fatalities, as determined by each respective jurisdiction, per 100,000 population.

MUNICIPALITY	2018	2019	2020
CAL	0.24	0.31	0.23
HAM	1.05	0.17	0.35
LON	0.00	0.25	0.50
MTL	0.35	0.54	0.39
REG	0.43	0.84	0.84
SUD	0.62	0.62	0.00
TBAY	3.67	0.92	0.92
TOR	0.41	0.34	0.60
WIND	0.89	2.20	0.43
WINN	0.80	1.05	0.91
MEDIAN	0.53	0.58	0.47

Source: FIRE110 (Community Impact)

Fire and Rescue Services

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



2018	0.23	0.28	0.44	0.36	0.24	0.64	0.55	0.31	0.64	0.62	0.40
2019	0.21	0.19	0.38	0.36	0.21	0.59	0.63	0.30	0.50	0.69	0.37
2020	0.22	0.20	0.48	0.40	0.34	0.63	0.66	0.32	0.52	0.67	0.44

Source: FIRE123 (Community Impact)

Fire and Rescue Services

Figure 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	2018	2019	2020
CAL	6:51	6:40	6:19
HAM	6:53	6:54	6:51
LON	6:26	7:31	7:13
MTL	6:20	6:24	6:26
REG	6:43	6:40	6:06
SUD	7:32	7:39	7:42
TBAY	6:48	6:44	6:53
TOR	6:43	6:48	6:55
WIND	6:56	6:40	6:38
WINN	7:16	7:32	7:46
MEDIAN	6:49	6:46	6:52

Source: FIRE405 (Customer Service)

Figure 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	2018	2019	2020
HAM	14:21	14:35	14:14
SUD	15:38	15:18	14:58
MEDIAN	14:59	14:56	14:36

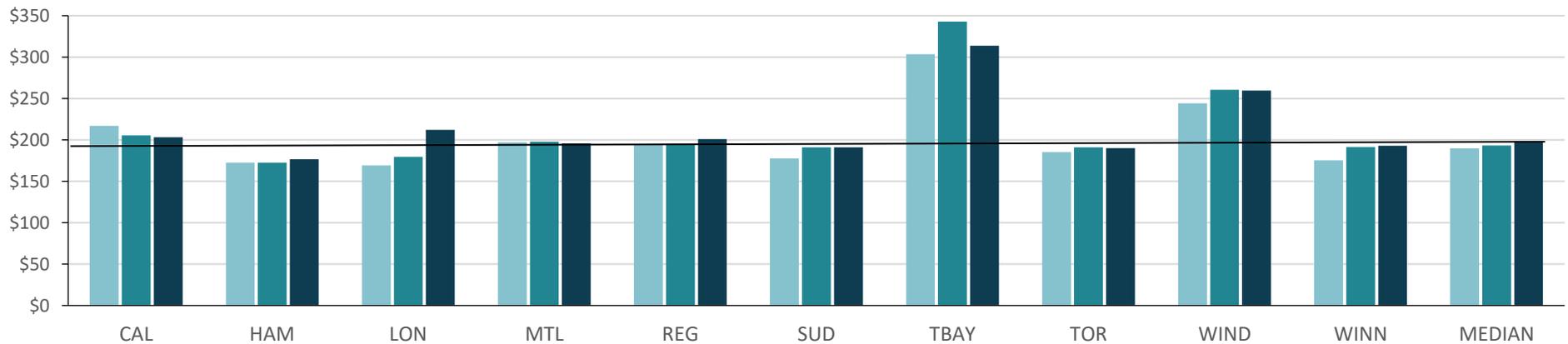
Source: FIRE406 (Customer Service)

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 associated with WSIB. For a full list of influencing factors, please refer to the Influencing Factors at the beginning of this Chapter.

(In Thousands)



2018	\$217,058	\$172,644	\$169,129	\$197,054	\$194,069	\$177,667	\$303,641	\$185,280	\$244,170	\$174,259	\$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
2020	\$203,296	\$176,661	\$212,229	\$195,968	\$200,931	\$191,150	\$313,749	\$190,213	\$259,695	\$193,103	\$198,450

Source: FIRE275T (Service Level)

FLEET

VALUE STATEMENT

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

FLEET

What is this Service?

Fleet Services provides comprehensive fleet management services in a safe, efficient and fiscally and environmentally sustainable to support the delivery of public programs and services.

Services Provided Include:

The scope of services provided by Fleet Services is wide-ranging and varies across municipalities. Those services include, but are not limited to:

- Fleet Planning, Policy and Programs
- Short and Long-Term Strategy including Sustainable Fleet Initiatives
- Contract/Project, Procurement and Supply Chain Management
- Maintenance and Repair
- Safety and Training

Influencing Factors:

- **Costs Basis:** Differences in what is being captured in the cost of the vehicle for initial purchase-conversion costs, equipment costs, make ready conversion costs and whether they are capitalized or not.
- **Fleet Mix and Usage:** Each municipality's fleet, the number of vehicles in each class and their usage will affect the costs, i.e. light vehicles will incur less cost than heavy, etc. Inclusion of transit vehicles (Ottawa and Greater Sudbury only) could lead to high overall costs. The average age of each municipality's fleet, number of hours used, the use of various vehicles (pure City use vs. highway use) and the environment in which it is used will affect the amount required to be spent in maintenance.
- **Organizational Form:** Some fleet groups are centralized, i.e. responsible for all fleet costs; and others are decentralized, i.e. other departments pick-up some of the fleet costs.
- **Policy and Processes:** Some municipalities get chargebacks for all costs and others do not get charged back for such things as facilities, purchasing, IT, HR, etc.

Extenuating Circumstances:

- **COVID-19 Pandemic:** Throughout the COVID-19 pandemic in 2020, municipal fleet services maintained normal operations in support of municipal service delivery, including adherence to legislated maintenance protocols. However, a number of factors as a result of COVID-19 informed service delivery and decision-making and resulted in variations in performance results from 2019 across all municipalities. These included:
 - a reduction in non-essential services resulting in decreased utilization of municipal light vehicles;
 - decreases in the cost of fuel which impacted on the direct cost of light and medium vehicles;
 - implementation of infection and control measures (e.g., personal protective equipment, additional cleaning, some vehicle modifications, physical distancing protocols) to ensure the health and safety of municipal staff;
 - delay in the supply chain for parts to support vehicle maintenance and repair.

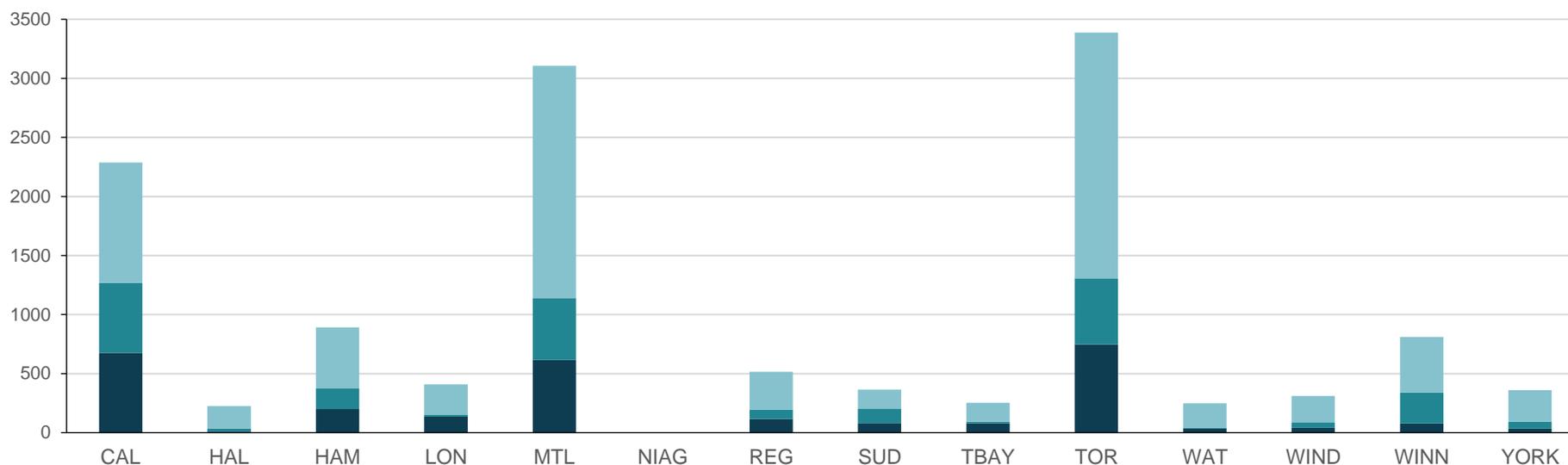
Fleet

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.



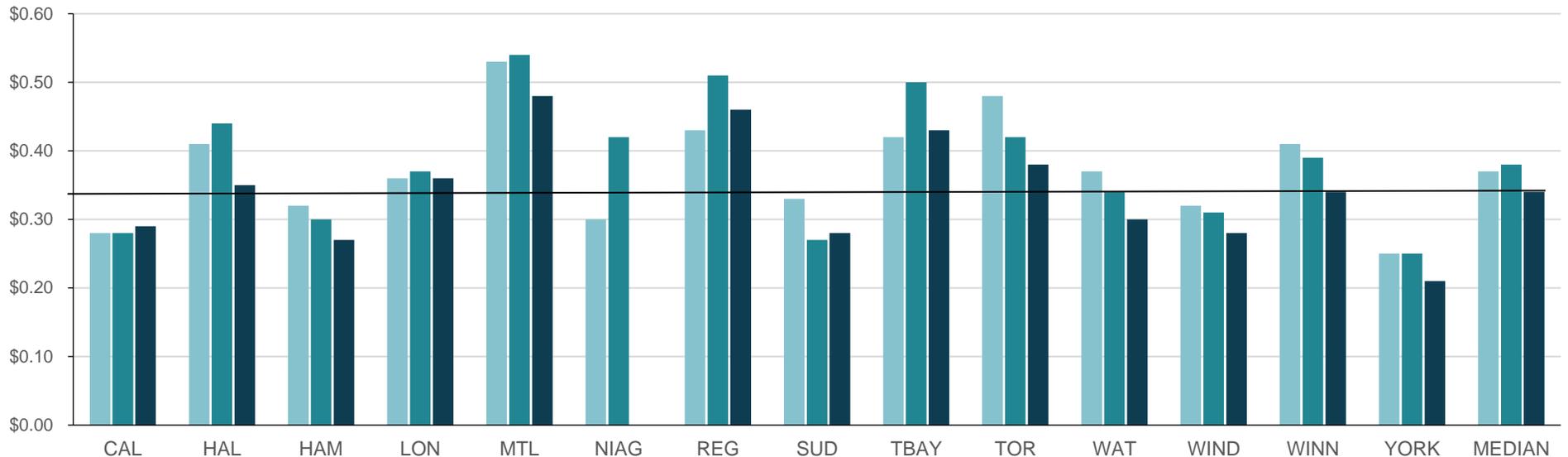
	CAL	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Light	1,021	192	518	254	1,968	N/A	321	160	161	2,081	207	224	471	267
Medium	591	24	173	19	524	N/A	79	123	14	559	7	47	262	57
Heavy	676	10	200	135	615	N/A	116	81	79	748	35	41	78	35

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

Fleet

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. During 2020, most municipalities experienced a reduction in non-essential services as a result of COVID-19. This led to a general reduction in the use of light vehicles. This, and a general reduction in fuel costs in 2020 contributed to lower direct costs for light vehicles.



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	\$0.25	\$0.38
2020	\$0.29	\$0.35	\$0.27	\$0.36	\$0.48	N/A	\$0.46	\$0.28	\$0.43	\$0.38	\$0.30	\$0.28	\$0.34	\$0.21	\$0.34

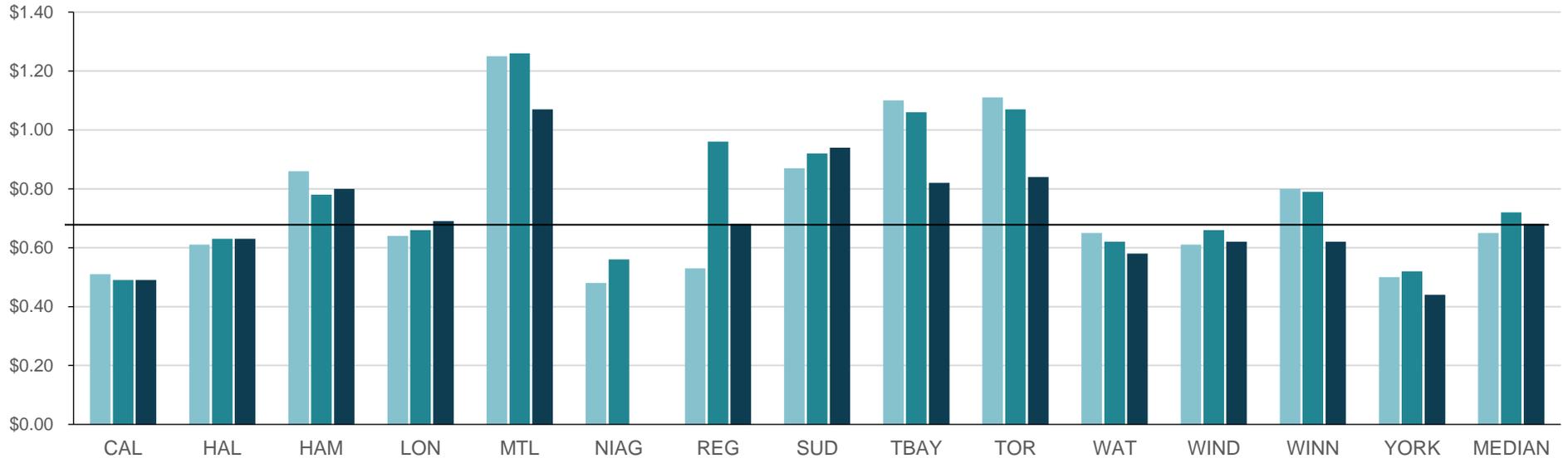
Source: FLET327 (Efficiency)

Toronto: New vehicles are green and more fuel efficient.

Fleet

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. During the COVID-19 pandemic, a reduction in fuel costs contributed to a general reduction in direct costs across many municipalities.



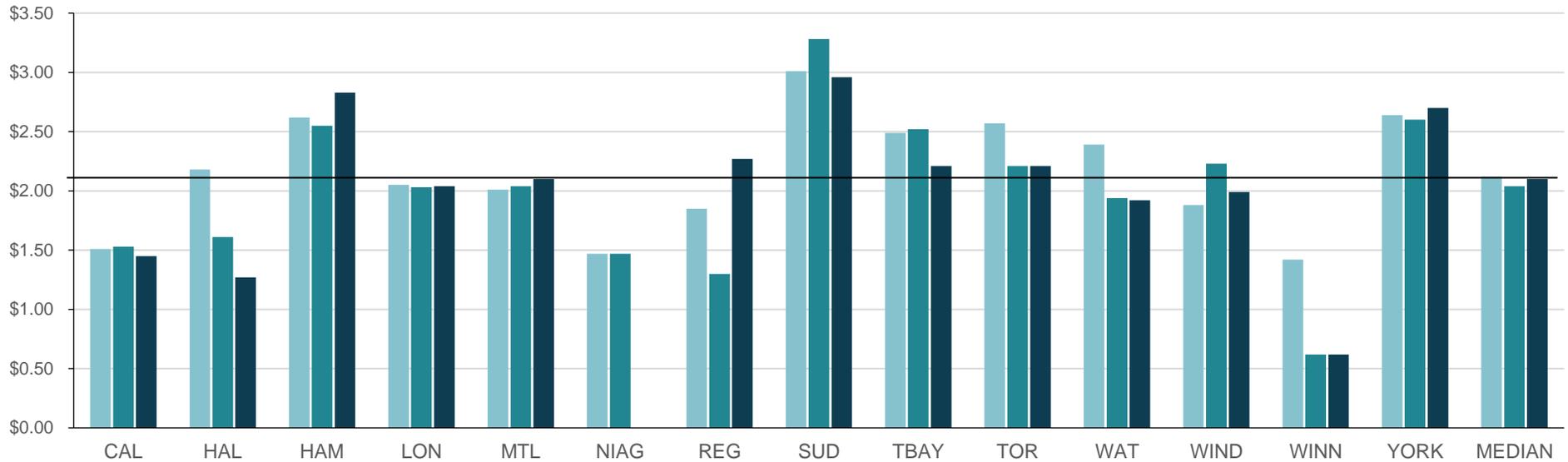
2018	\$0.51	\$0.61	\$0.86	\$0.64	\$1.25	\$0.48	\$0.53	\$0.87	\$1.10	\$1.11	\$0.65	\$0.61	\$0.80	\$0.50	\$0.65
2019	\$0.49	\$0.63	\$0.78	\$0.66	\$1.26	\$0.56	\$0.96	\$0.92	\$1.06	\$1.07	\$0.62	\$0.66	\$0.79	\$0.52	\$0.72
2020	\$0.49	\$0.63	\$0.80	\$0.69	\$1.07	N/A	\$0.68	\$0.94	\$0.82	\$0.84	\$0.58	\$0.62	\$0.62	\$0.44	\$0.68

Source: FLET328 (Efficiency)

Fleet

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.



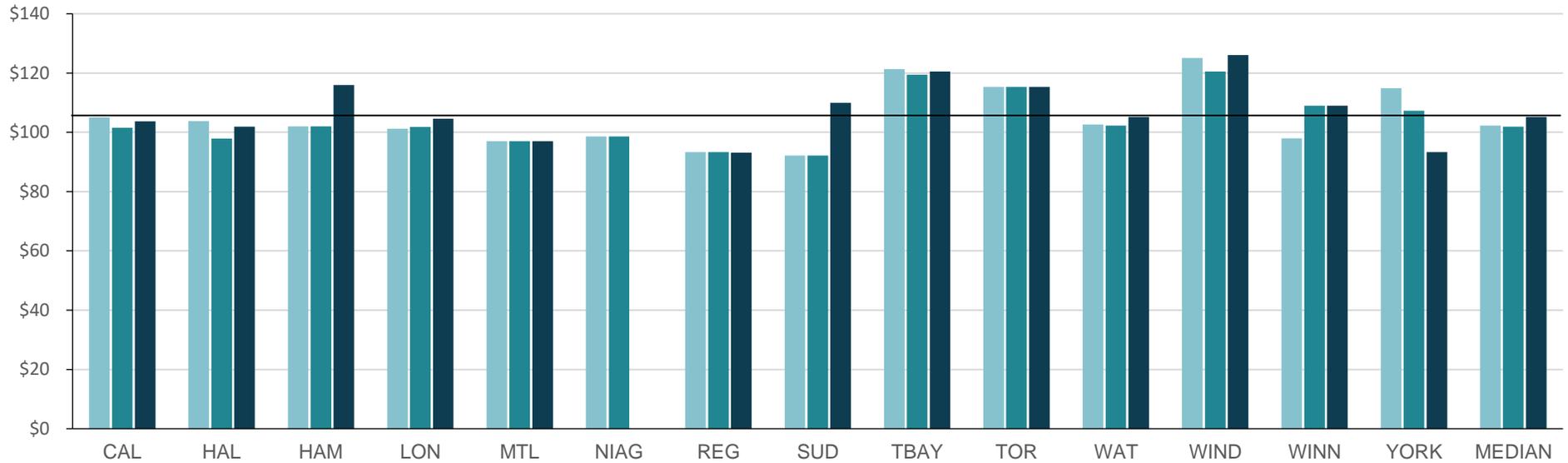
2018	\$1.51	\$2.18	\$2.62	\$2.05	\$2.01	\$1.47	\$1.85	\$3.01	\$2.49	\$2.57	\$2.39	\$1.88	\$1.42	\$2.64	\$2.12
2019	\$1.53	\$1.61	\$2.55	\$2.03	\$2.04	\$1.47	\$1.30	\$3.28	\$2.52	\$2.21	\$1.94	\$2.23	\$0.62	\$2.60	\$2.04
2020	\$1.45	\$1.27	\$2.83	\$2.04	\$2.10	N/A	\$2.27	\$2.96	\$2.21	\$2.21	\$1.92	\$1.99	\$0.62	\$2.70	\$2.10

Source: FLET329 (Efficiency)

Fleet

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.



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	\$107.31	\$101.94
2020	\$103.70	\$101.92	\$116.00	\$104.62	\$97.00	N/A	\$93.15	\$110.00	\$120.52	\$115.33	\$105.23	\$126.11	\$109.00	\$93.34	\$105.23

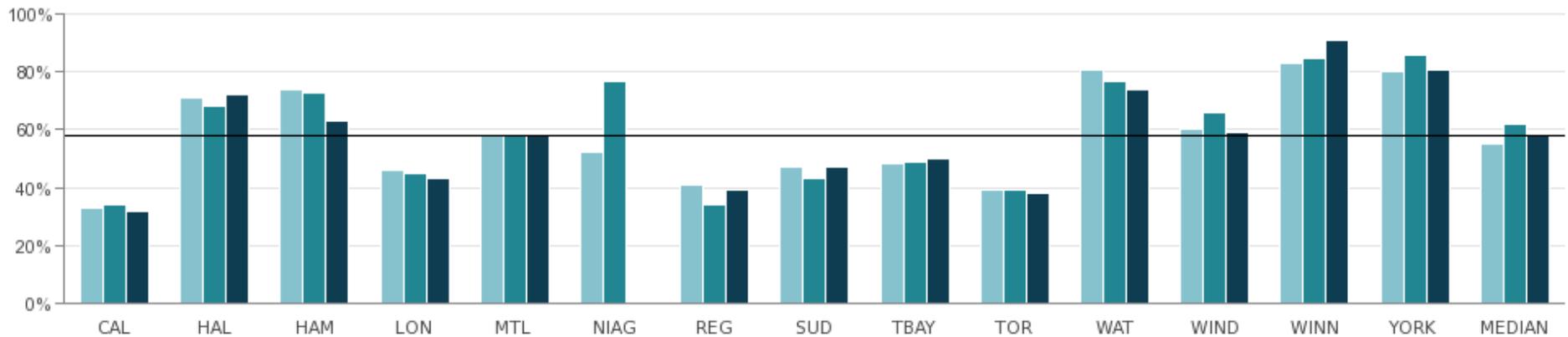
Source: FLET347 (Efficiency)

Sudbury: In 2020, a true-up adjustment based on actual expenditures and assumption was completed for the garage operations.

Fleet

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.



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%
2020	32%	72%	63%	43%	58%	N/A	39%	47%	50%	38%	74%	59%	91%	81%	58%

Source: FLET415 (Service Level)

GENERAL GOVERNMENT

VALUE STATEMENT

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

GENERAL GOVERNMENT

What is this Service?

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

Corporate management activities include:

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

Governance activities include:

- Election Management
- Municipal Council administration and support
- Office of the Mayor administration and support

Influencing Factors:

- **Council:** Cost related to full-time vs. part-time Councils, and increased costs during election years.
- **Government Structure:**
 - a) Different tiers of municipal government and the corresponding differences in responsibilities for service provision, i.e. responsibility for POA Courts, Property Assessment costs, property tax collection and write-offs and water and wastewater billing.
 - b) Split of services that remain in general government vs those that do get allocated out through Program support.
 - c) Consolidated entities.
 - d) Upper tier vs lower tier (total expenses)
- **Organizational Form:** Centralized vs. decentralized structure for administration services.

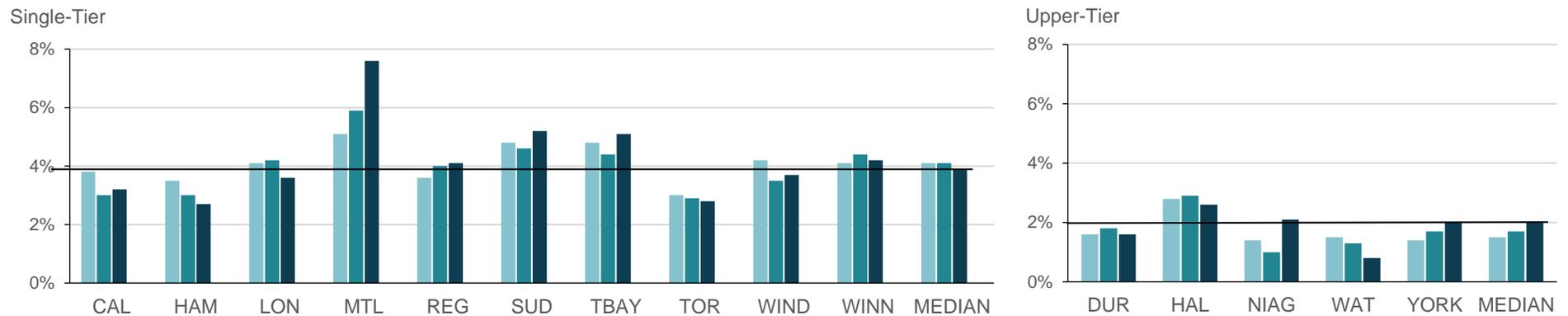
Extenuating Circumstances:

- **COVID-19 Pandemic:** In response to the COVID-19 pandemic, municipalities transitioned to digital/remote work solutions in order to maintain service delivery, including, but not limited to governance and staff meetings and on-line public service options. In addition, there was an increase in health and safety protocols for municipal headquarters. Many municipalities also re-allocated resources to facilitate their local COVID response.

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 2022.



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%	5.9%	4.0%	4.6%	4.4%	2.9%	3.5%	4.4%	4.1%	1.8%	2.9%	1.0%	1.3%	1.7%	1.7%
2020	3.2%	2.7%	3.6%	7.6%	4.1%	5.2%	5.1%	2.8%	3.7%	4.2%	3.9%	1.6%	2.6%	2.1%	0.8%	2.0%	2.0%

Source: GENG301 (Efficiency)

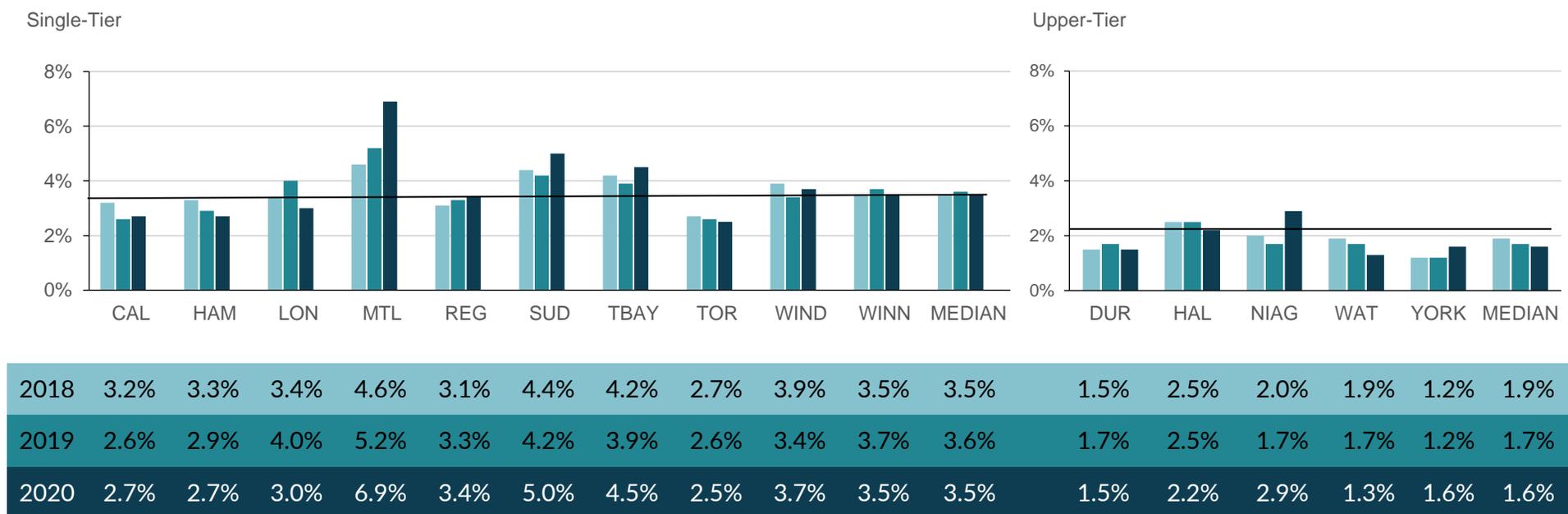
Thunder Bay: Included in General Government is \$5.9 million (2019 \$3.8 million) related to emergency evacuation expenses which were fully funded by federal grants and approximately \$1 million (consistent with 2019) related to the administration of provincial land taxes which was fully funded by the province.

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 for 2019.

General Government

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

This measure includes the 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 2022.



Source: GENG301T (Efficiency)

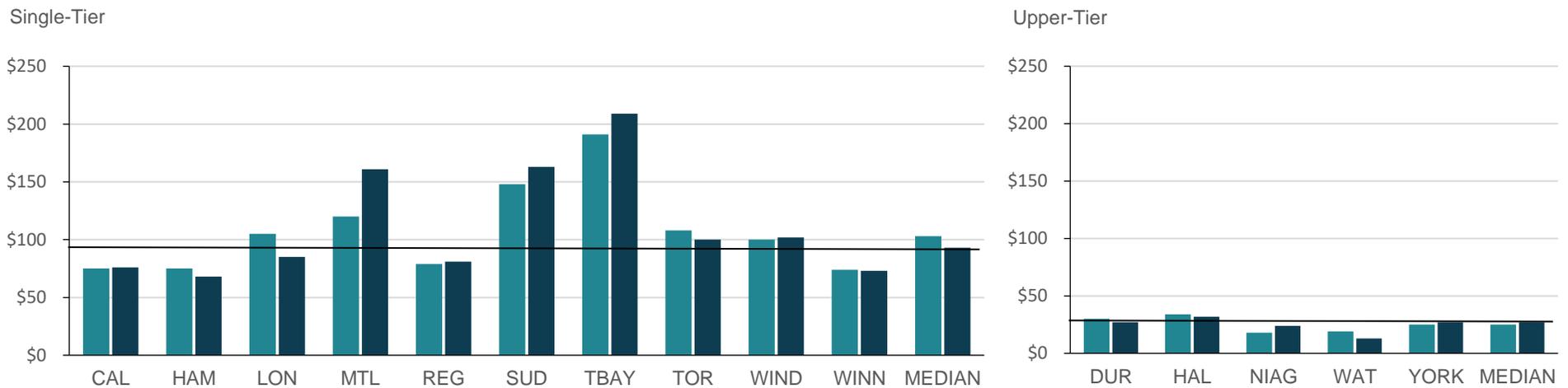
Thunder Bay: Included in General Government is \$5.9 million (2019 \$3.8 million) related to emergency evacuation expenses which were fully funded by federal grants and approximately \$1 million (consistent with 2019) related to the administration of provincial land taxes which was fully funded by the province.

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 for 2019.

General Government

Figure 12.3 Operating Cost for General Government per Capita

This measure includes the operating 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 2022. This measure was introduced in 2019.



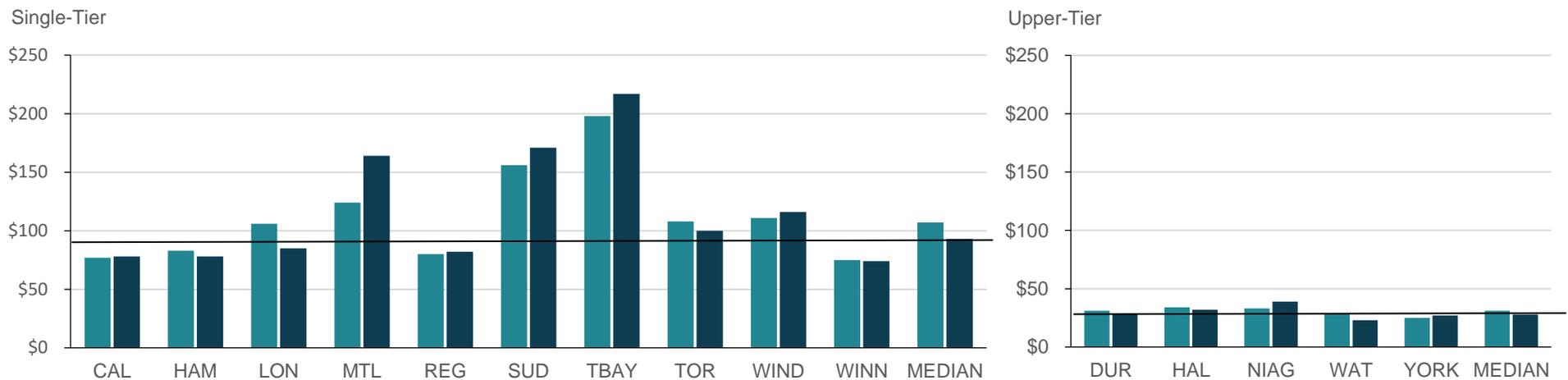
Source: GENG206 (Service Level)

Thunder Bay: Included in General Government is \$5.9 million (2019 \$3.8 million) related to emergency evacuation expenses which were fully funded by federal grants and approximately \$1 million (consistent with 2019) related to the administration of provincial land taxes which was fully funded by the province.

General Government

Figure 12.4 Total Cost for General Government per Capita

This measure includes operating costs plus amortization to reflect the total costs related to Governance, i.e. Mayor, Council, Council support and election management; and total 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 2022. This measure was introduced in 2019.



2019	\$77	\$83	\$106	\$124	\$80	\$156	\$198	\$108	\$111	\$75	\$107	\$31	\$34	\$33	\$29	\$25	\$31
2020	\$78	\$78	\$85	\$164	\$82	\$171	\$217	\$100	\$116	\$74	\$93	\$28	\$32	\$39	\$23	\$27	\$28

Source: GENG206T (Service Level)

Thunder Bay: Included in General Government is \$5.9 million (2019 \$3.8 million) related to emergency evacuation expenses which were fully funded by federal grants and approximately \$1 million (consistent with 2019) related to the administration of provincial land taxes which was fully funded by the province.

GENERAL REVENUE

VALUE STATEMENT

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

GENERAL REVENUE

What is this Service?

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

Services May include:

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

Influencing Factors:

- **Government Structure:** Different tiers of municipal government, i.e. single-tier or upper-tier, and the specific service each one offers will affect results.
- **Policy and Practices:** Collection practices, terms and handling of delinquencies, accounts receivable costs and related FTE (full-time equivalent) counts will differ between municipalities and their revenue streams.
- **Processes and Systems:** Type and quality of systems used to capture accounts receivables including uploads and automated billing.

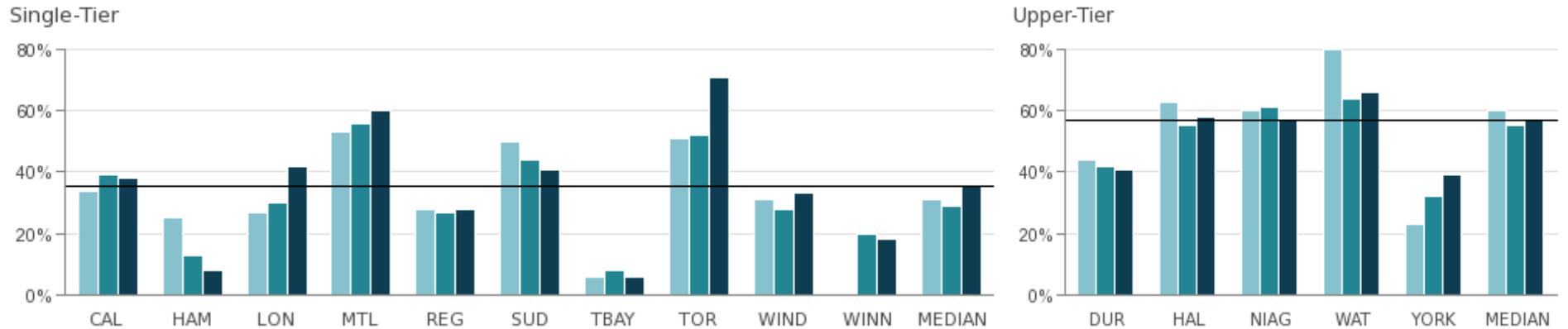
Extenuating Circumstances:

- **COVID-19 Pandemic:** Service levels across many departments in organizations were reduced, which resulted in a decrease in the number and amount of billing requests and payment advices received by the accounts receivable department. Process improvements and enhancements to payment options impacted operations and resulted in fluctuations in results between 2019 and 2020. In some municipalities, Council approved concessions on payments and interest resulted in an increase in collection timelines. In addition, there were delays in receiving and processing postal mail due to work from home policies and staff redeployment.

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.



2018	34%	25%	27%	53%	28%	50%	6%	51%	31%	N/A	31%	44%	63%	60%	80%	23%	60%
2019	39%	13%	30%	56%	27%	44%	8%	52%	28%	20%	29%	42%	55%	61%	64%	32%	55%
2020	38%	8%	42%	60%	28%	41%	6%	71%	33%	18%	36%	41%	58%	57%	66%	39%	57%

Source: GREV210 (Service Level)

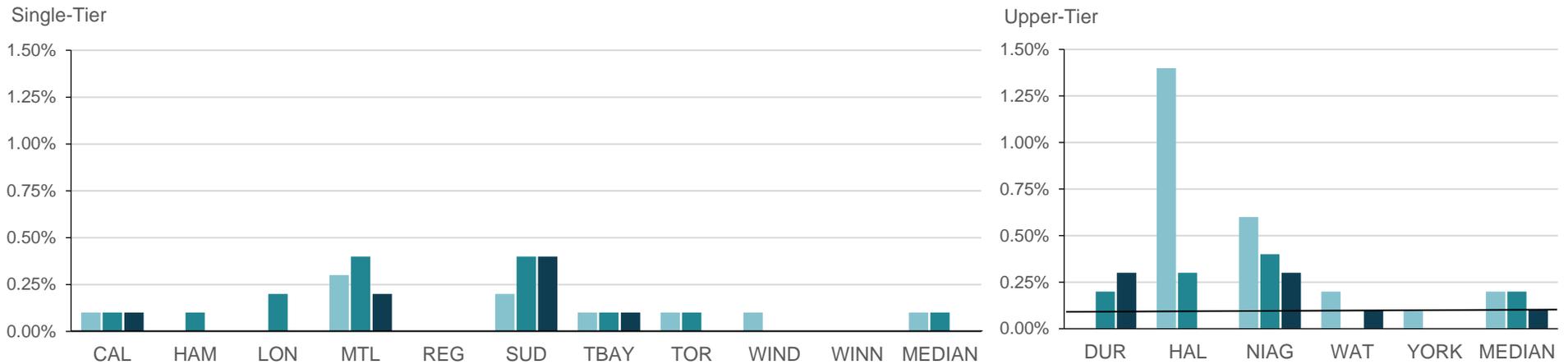
Durham, Niagara and York: Social Housing is included in the annual consolidated financial statements.

Winnipeg: This is the second year that Winnipeg is reporting on this measure.

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.



2018	0.1%	0.0%	0.0%	0.3%	0.0%	0.2%	0.1%	0.1%	0.1%	N/A	0.1%	0.0%	1.4%	0.6%	0.2%	0.1%	0.2%
2019	0.1%	0.1%	0.2%	0.4%	0.0%	0.4%	0.1%	0.1%	0.0%	0.0%	0.1%	0.2%	0.3%	0.4%	0.0%	0.0%	0.2%
2020	0.1%	0.0%	0.0%	0.2%	0.0%	0.4%	0.1%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.3%	0.1%	0.0%	0.1%

Source: GREV325 (Efficiency)

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.

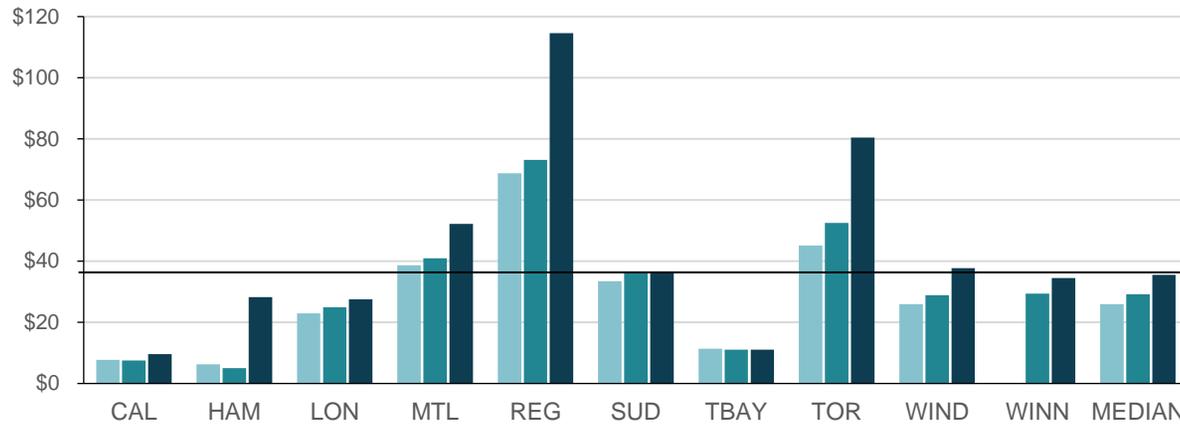
Winnipeg: This is second year that Winnipeg is reporting on this measure.

General Revenue

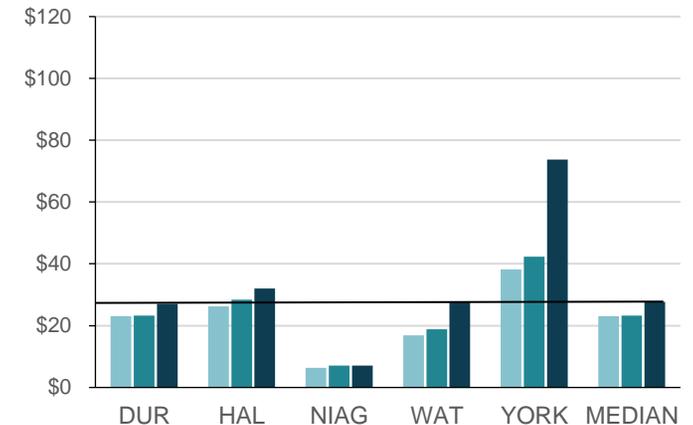
Figure 13.3 Operating Cost of Accounts Receivable Function per Invoice

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

Single-Tier



Upper-Tier



2018	\$7.73	\$6.26	\$22.91	\$38.70	\$68.77	\$33.43	\$11.33	\$45.17	\$25.96	N/A	\$25.96	\$23.07	\$26.23	\$6.35	\$16.88	\$38.21	\$23.07
2019	\$7.50	\$5.05	\$24.91	\$40.93	\$73.10	\$36.24	\$11.07	\$52.53	\$28.88	\$29.44	\$29.16	\$23.30	\$28.43	\$7.06	\$18.81	\$42.28	\$23.30
2020	\$9.59	\$28.21	\$27.47	\$52.15	\$114.54	\$36.46	\$11.05	\$80.40	\$37.76	\$34.54	\$35.50	\$27.12	\$32.03	\$7.08	\$27.69	\$73.78	\$27.69

Source: GREV310 (Efficiency)

Winnipeg: This is the second year that Winnipeg is reporting on this measure.

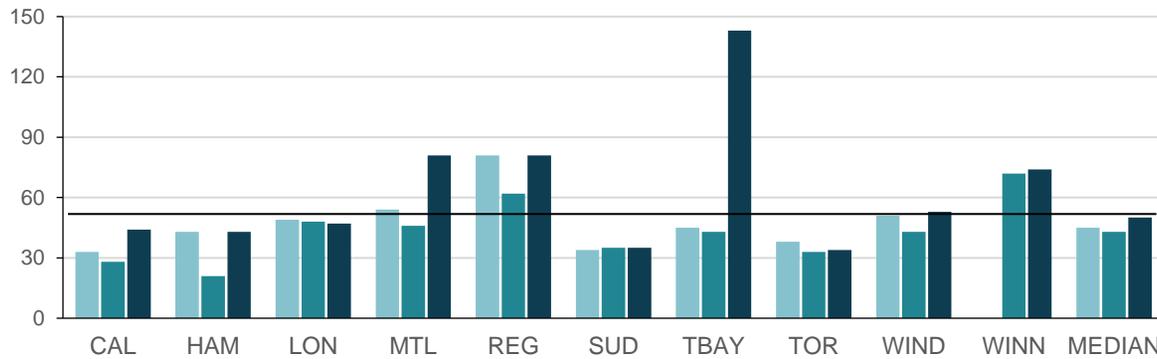
York: A significant reduction in the number of invoices is driving the increased costs per invoice in 2020.

General Revenue

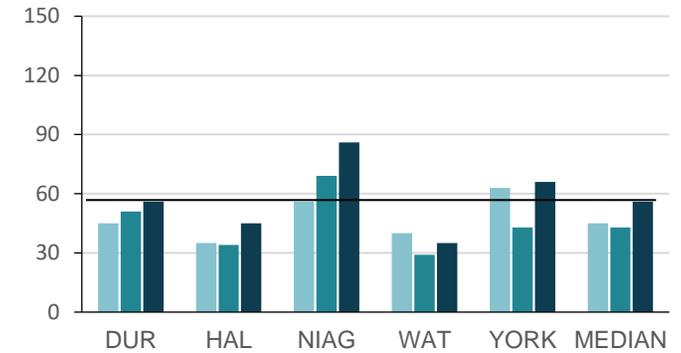
Figure 13.4 Average Collection Period (Days)

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

Single-Tier



Upper-Tier



2018	33	43	49	54	81	34	45	38	51	N/A	45	45	35	56	40	63	45
2019	28	21	48	46	62	35	43	33	43	72	43	51	34	69	29	43	43
2020	44	43	47	81	81	35	143	34	53	74	50	56	45	86	35	66	56

Source: GREV335 (Efficiency)

Hamilton: The change in 2019 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.

Winnipeg: This is the second year that Winnipeg is reporting on this measure.

HUMAN RESOURCES

VALUE STATEMENT

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.

HUMAN RESOURCES

What is this Service?

Human Resources provide services that contribute to the effective management of each municipality's human capital.

Objectives May Include:

- Labour Relations which promote positive relations between management and unions
- Compensation and Benefits which oversees and administers the total rewards plans for all employees
- Training and Development which includes technical, legislative and soft skill training for employees, senior management and department heads
- Disability Management for workers compensation, illness and employee accommodation
- Health and Safety and Employee Wellness
- HR Technology and People Analytics
- Job evaluation as part of compensation
- Recruitment and Retention
- Organizational Development and Effectiveness
- Employee Engagement and Recognition
- Equity and Diversity Programming
- Pension Administration

Influencing Factors:

- **Degree of Unionization:** Labour relations and collective agreements directly impact the need for specialized Human Resources staff.
- **Economic Situation:** impacts level of employment opportunities and degree of retirements. In prosperous times, recruitment and retirements are higher than in less prosperous times.
- **Organizational Form:** The delivery of Human Resources (HR) service varies from one municipality to another.
- **Municipal Benefits and Pension Plans:** municipalities may have different benefit and pension plans as determined by their union and non-union agreements. These plans impact the attraction and retention of staff to a higher degree than is experienced in the private sector.
- **Staffing of Services:** In some service areas, such as Parks and Recreation, a significant number of seasonal and part-time staff is required. As a result, these service areas tend to have higher turnover rates, which results in a higher level of service, but directly impacts human resources costs.

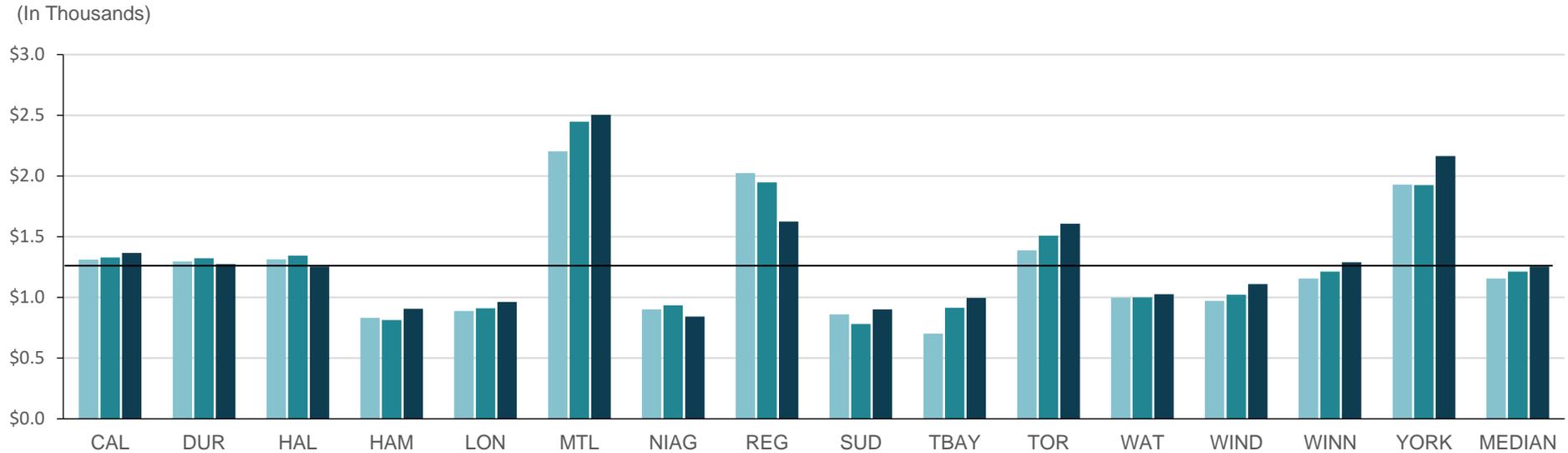
Extenuating Circumstances:

- **COVID-19 Pandemic:** Human Resources costs may have been impacted by changes to services delivered, technology investments, staff hiring, vacancies and/or redeployment of Human Resources staff. For most municipalities, the decrease in turnover and resignations could be attributed to the uncertainty of the job market and the ability to work from home during the COVID-19 pandemic.

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.



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	\$1,322	\$1,344	\$813	\$909	\$2,448	\$935	\$1,948	\$781	\$914	\$1,509	\$999	\$1,021	\$1,212	\$1,925	\$1,212
2020	\$1,367	\$1,274	\$1,254	\$906	\$962	\$2,504	\$842	\$1,625	\$902	\$996	\$1,608	\$1,027	\$1,110	\$1,290	\$2,165	\$1,254

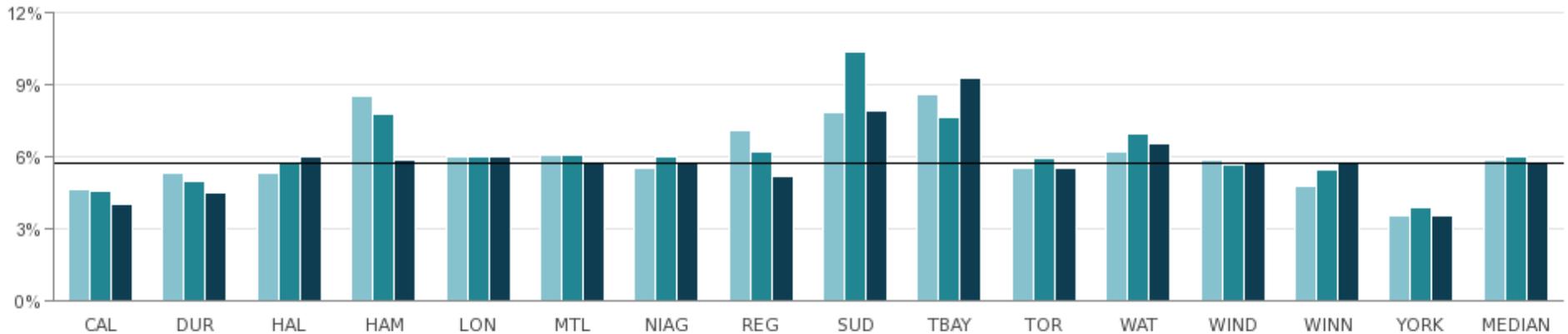
Source: HMRS215T (Service Level)

Montréal: 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.



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%	4.76%	3.54%	5.84%
2019	4.57%	4.97%	5.79%	7.79%	6.00%	6.04%	6.01%	6.21%	10.39%	7.62%	5.91%	6.95%	5.69%	5.43%	3.85%	6.00%
2020	4.03%	4.49%	5.99%	5.89%	5.98%	5.71%	5.79%	5.15%	7.89%	9.31%	5.51%	6.52%	5.72%	5.70%	3.56%	5.72%

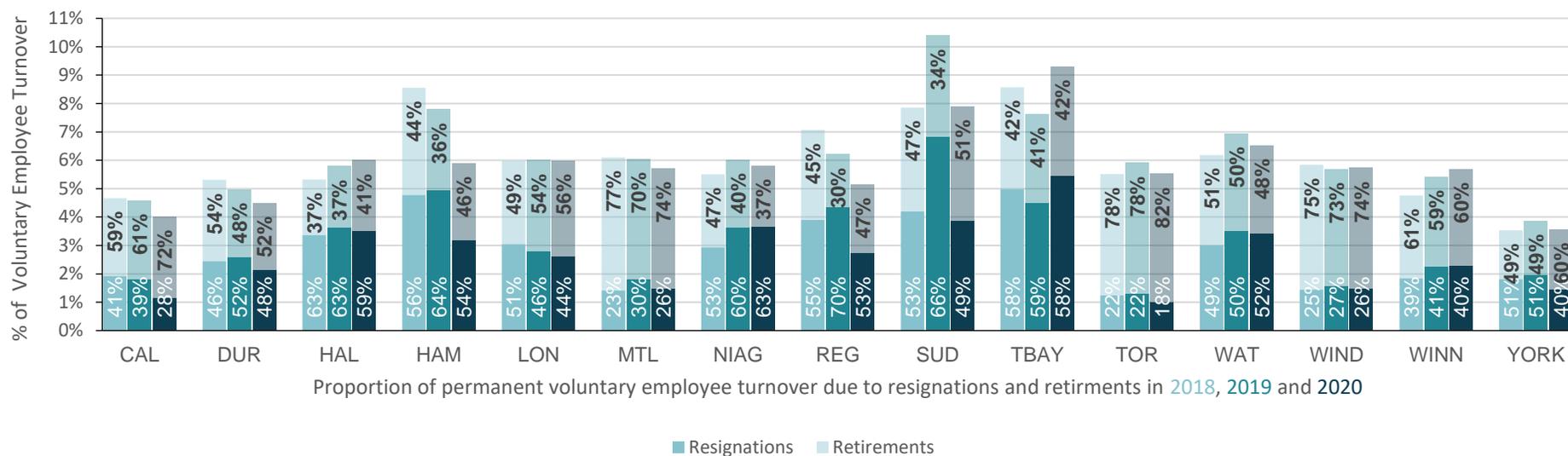
Source: HMRS406 (Community Impact)

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. Although this number is expected to fluctuate from year to year, the 2020 results are more in line with CGS history data. The 2019 results were much higher than the norm due to an increase number of voluntary separations in the permanent employee group and lower than average retirements within this group.

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)														
2018	238	111	93	312	77	288	91	69	86	107	269	91	30	147	64
2019	225	119	84	329	72	367	115	77	144	96	280	108	34	180	71
2020	139	101	82	212	68	306	115	49	84	115	212	107	32	181	53
Retirements															
	Source: HMRS801 (Statistic)														
2018	340	130	54	246	74	959	80	56	75	77	931	96	92	233	61
2019	348	110	50	189	83	872	76	33	75	67	1,003	107	91	256	69
2020	353	111	58	182	88	879	67	43	87	82	960	98	92	274	79

INFORMATION TECHNOLOGY

VALUE STATEMENT

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.

INFORMATION TECHNOLOGY

What is this Service?

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

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

Objectives May Include:

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

Influencing Factors:

- **Devices:** The device numbers and types could be influenced by the types of services provided and or organizational culture.
- **IT Services:** The type of IT services provided may vary from one municipality to another, i.e., does IT include GIS, Telecommunications, etc.
- **Organizational Form:** The extent to which IT services are centralized or decentralized can influence reported results, i.e., services may also be contracted out, directly impacting FTE levels.
- **Processes & Systems:** Database systems used could impact reporting capabilities.
- **Government Structure:** Different tiers of municipal government, i.e., single-tier or upper-tier, and the specific service each one offers will affect results.
- **Financial Model:** As municipalities increase adoption of “as a service” solutions and leased vs. owned assets, operating expense increases and capital investment decreases resulting in an increasing operating budget and a reducing cost of amortization over time.

Additional Information:

Cost measure results may vary from previous years and between municipalities that are able to obtain the full costs of decentralized IT goods and services. Decentralized goods and services refer to IT costs that are outside of the IT department's budget. Total IT costs = IT operating costs + amortization.

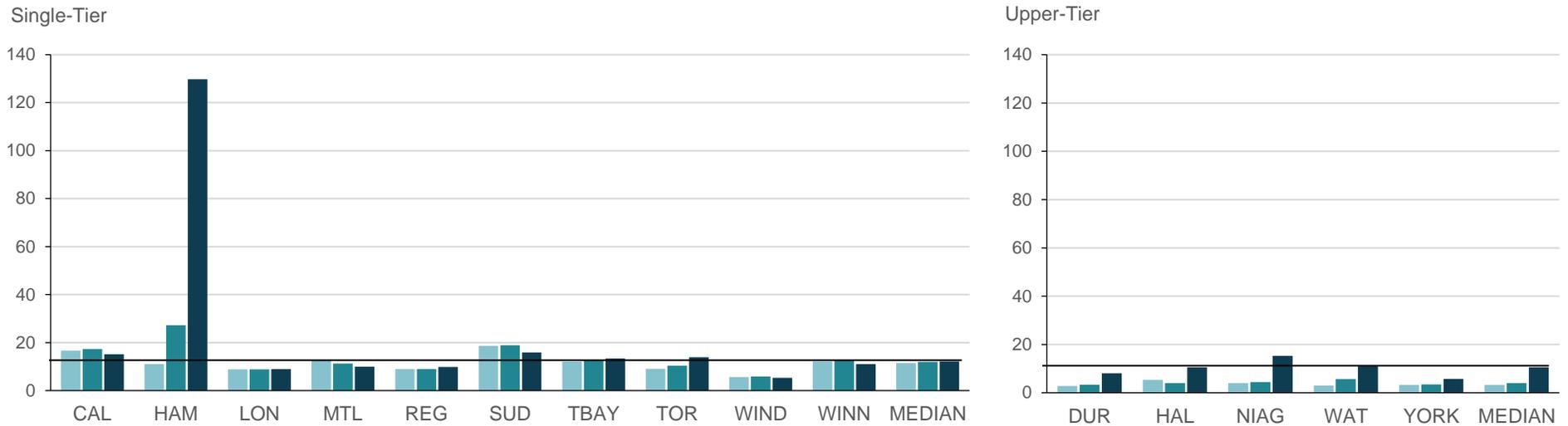
Extenuating Circumstances:

- **COVID-19 Pandemic:** There was a significant increase in work from home staff and some staff redeployment to support pandemic response and an immediate need to equip and support these staff. Along with the deployment of people working at home there was a significant increase and demand for new digital technologies which enabled ongoing collaboration and virtual communication both internally and with the community. There is continued review of municipalities' digital footprint and ongoing use of work from home strategies.

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. In 2020, upper-tier municipalities and the City of Hamilton experienced large increases in the number of visitor sessions due to pandemic website traffic and increased on-line services.



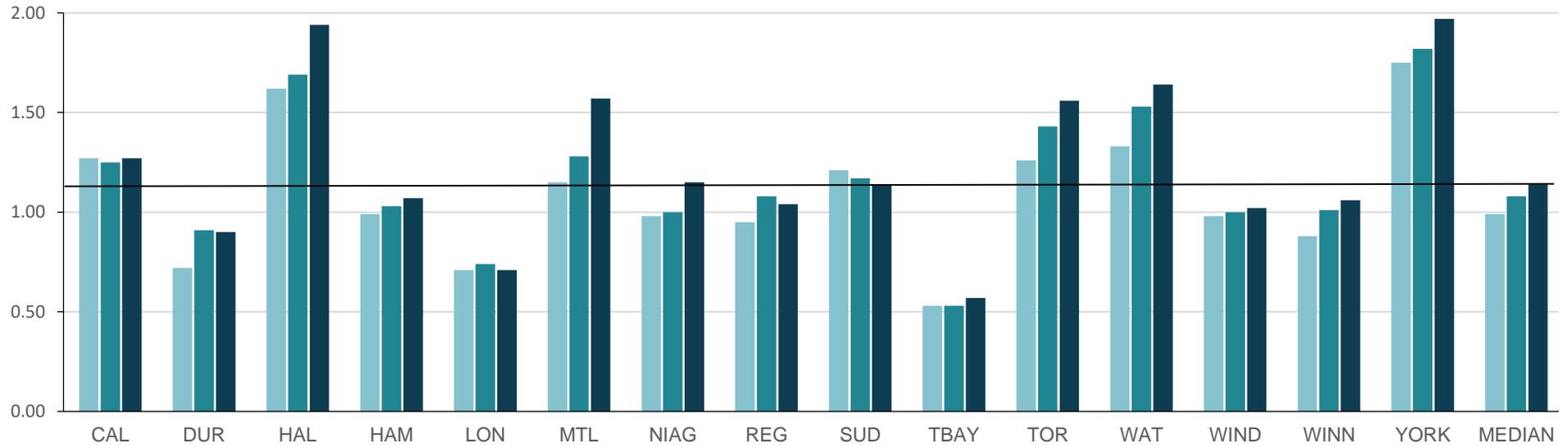
2018	16.7	11.0	8.8	12.5	9.0	18.7	12.0	9.1	5.6	12.2	11.5	2.8	5.3	4.0	3.0	3.2	3.2
2019	17.3	27.2	8.8	11.3	8.9	18.9	12.5	10.4	5.9	12.6	11.9	3.3	4.0	4.4	5.6	3.4	4.0
2020	15.1	129.7	9.0	9.9	9.8	15.9	13.4	13.9	5.3	11.0	12.2	8.1	10.6	15.3	11.4	5.7	10.6

Source: INTN105 (Community Impact)

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. In 2020, many municipalities saw an increase in the number of information technology devices in order to support increased telecommuting and mobile access strategies.



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	0.98	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	1.00	1.01	1.82	1.08
2020	1.27	0.90	1.94	1.07	0.71	1.57	1.15	1.04	1.14	0.57	1.56	1.64	1.02	1.06	1.97	1.14

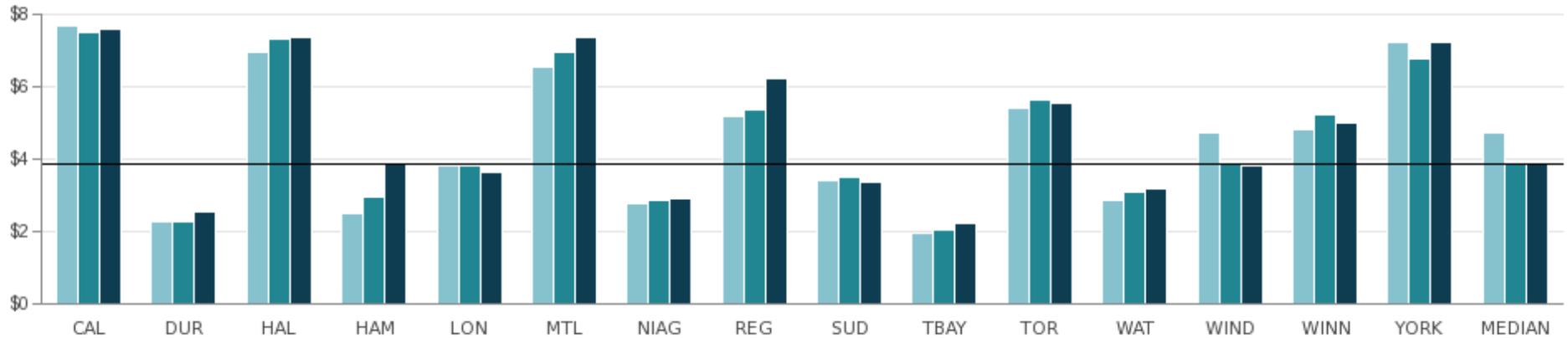
Source: INTN205 (Service Level)

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)



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	\$4,726	\$4,801	\$7,217	\$4,726
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	\$3,925	\$5,228	\$6,796	\$3,925
2020	\$7,580	\$2,540	\$7,385	\$3,854	\$3,644	\$7,362	\$2,920	\$6,251	\$3,361	\$2,209	\$5,540	\$3,157	\$3,838	\$5,023	\$7,259	\$3,854

Source: INTN243T (Service Level)

Windsor: A larger than average spend in 2018 due to increased capital spending on new software and systems was followed by lower than average spends in calendar years 2019 and 2020.

INVESTMENT MANAGEMENT

VALUE STATEMENT

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

INVESTMENT MANAGEMENT

What is this Service?

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

Influencing Factors:

- **Administrative Expenses:** incurred to administer the portfolio, including staff time (monitoring, performance reporting, and reconciliation), technology expenses such as Bloomberg, annual and semi-annual report production, and other general expenses.
- **Amount of Funds Invested**
- **Asset Mix:** Corporate Bonds vs. Government Bonds vs. Equities
- **Availability of Product**
- **Cash Inflows/Outflows to Portfolio:** is there new cash being added to portfolio or is the size of the portfolio shrinking?
- **Impact of "Market-to-Market Return":** includes all aspects of investment income including realized interest and both realized and unrealized capital gains.
- **Internal Costs:** staffing, technology, general expenses.
- **Internal Constraints:**
 - What are risk tolerances of management and/or /Council?
 - What resources are there available to help manage the investment portfolio (i.e. staffing, systems, information sources, internal controls, etc.)?
 - Are there adequate internal controls and monitoring systems in place to oversee investment activities?
- **Investment Policy Constraints:**
 - Policy objectives: do they focus on capital preservation, liquidity needs or market returns?
 - Does the policy dictate term restrictions: by credit or for the overall portfolio?
 - Does the policy allow for active management, or does it restrict selling at a capital loss (which might limit a portfolio manager's propensity to take on risk)?

- **Legislative Investment Policy Constraints**
- **Municipal-specific Needs:**
 - Reserve availability (operating and capital) and their obligations - how much money is on hand and how long is it available for? How reliable is the cash flow analysis and how often is it updated?
 - Has the municipality instituted a capital asset replacement strategy and determined the impact on the investment horizon of the portfolio?
 - What is the debt profile of the municipality? How does the reserve and/or investment strategy impact the municipality's borrowing program?
- **Prevailing Interest Rates and Shape of the Yield Curve**
- **Professional Services Utilized:** advisors, accountants, and lawyers.
- **Realized Capital Gains/Losses from Trading Activity**
- **Strategies Employed:** active versus passive, fixed income versus balanced.
- **Type of Investment Management:** investment managers, brokers.
- **Under One Year Cash Requirements:** how much of portfolio must be kept liquid?

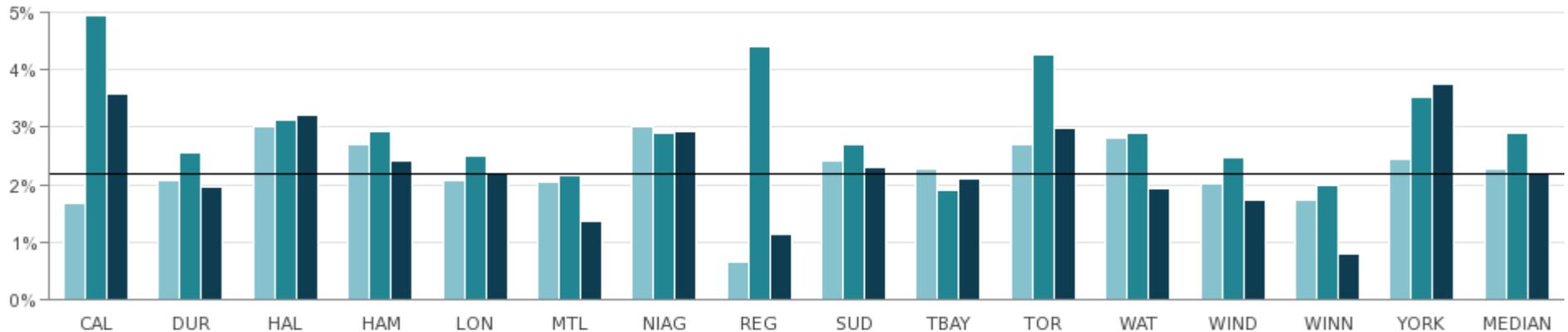
Extenuating Circumstances:

- **COVID-19 Pandemic:** Service delivery was not impacted despite the transition to working from home for most municipalities but changes in market yields did have some impact on the rate of return-on-investment portfolios.

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. In 2020, lower prevailing market interest rates and increased liquidity requirements resulting from uncertainties due to COVID-19 led to lower rates of return and impacted municipal investment decisions.



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%
2020	3.58%	1.96%	3.22%	2.40%	2.19%	1.37%	2.94%	1.13%	2.31%	2.09%	2.97%	1.93%	1.73%	0.79%	3.76%	2.19%

Source: INVT310 (Efficiency)

Calgary and Toronto: Increase in 2019 due to higher returns on externally managed portfolios. (See Figure 16.3).

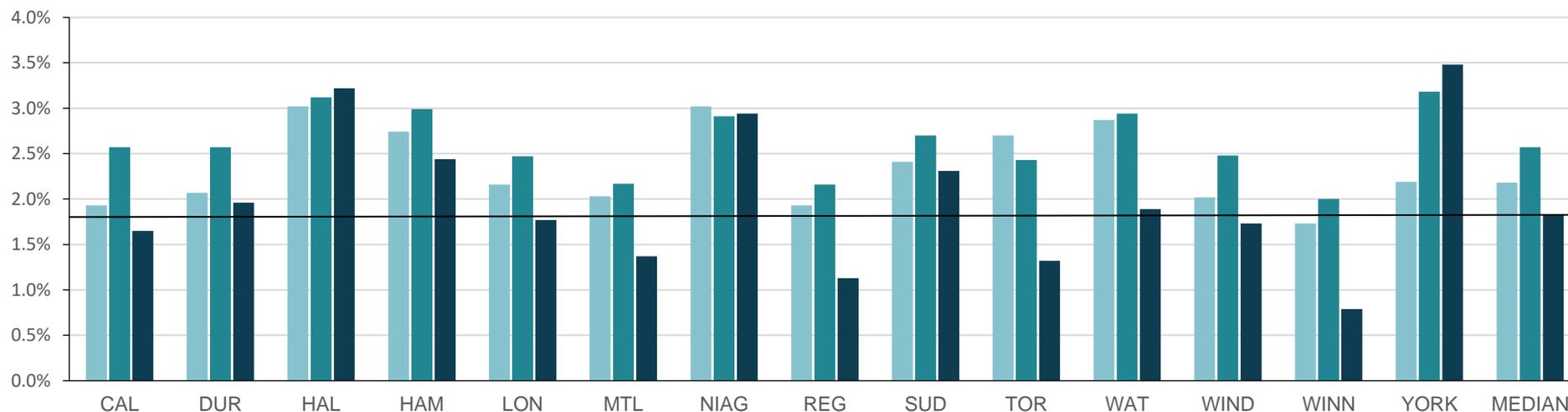
Regina: In 2019, the City liquidated bond fund portfolio reversing 2018 valuation of portfolio and earning gains from sale.

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. In 2020, lower prevailing market interest rates and increased liquidity requirements resulting from uncertainties due to COVID-19 led to lower rates of return and impacted municipal investment decisions.



Year	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TOR	WAT	WIND	WINN	YORK	MEDIAN
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%
2020	1.65%	1.96%	3.22%	2.44%	1.77%	1.37%	2.94%	1.13%	2.31%	1.32%	1.89%	1.73%	0.79%	3.48%	1.83%

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.

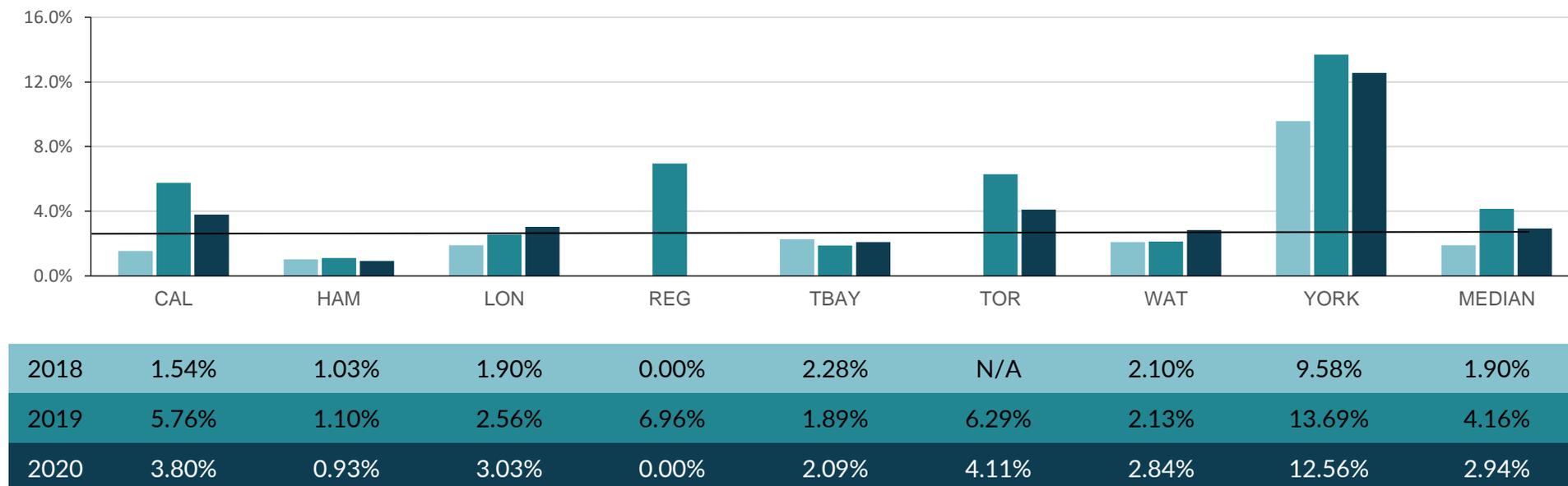
Toronto: Since 2018, the internally managed portfolio consists of short-term investments only.

York: In 2019 and 2020, 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.



Source: INVT314 (Efficiency)

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

Calgary: In 2019, previously unrealized gains were realized which contributed to higher income. A small cap equity mandate was terminated during the year and unrealized losses were realized further lower externally managed investment income in 2020.

Regina: In 2019, Regina liquidated bond fund portfolio reversing 2018 valuation of portfolio and earning gains from sale. Regina did not have an externally managed portfolio in 2020.

Toronto: Since 2019 was the transition year to external investment managers, the City incurred a one-time non-recurring capital gain. Therefore, 2020's result was lower than 2019 result for the long-term fund.

York: In 2020 and 2019, there were greater opportunities to realized capital gains in our equity holdings due to increasing equity valuations.

LEGAL

VALUE STATEMENT

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.

LEGAL

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

- **Organizational Form:** Determines whether all legal costs are controlled centrally. Also, mix of external vs. in-house lawyer, and ratio of non-lawyer staff to lawyer staff affects the cost per lawyer hour.
- **Demand Drivers:** The demand for specific types of legal services differs from municipality to municipality and/or from year to year. Other demand drivers include one-of-a-kind or significant litigation, contracts, projects and the collective bargaining process. The respective Council's philosophies on the cost-benefit of settling claims at different stages of litigation will impact results and level of insurance deductible.
- **Municipal Services Provided:** Different services can demand varying levels of legal support. Upper Tier and single tier municipalities provide different municipal services.
- **Reimbursement of Legal Fees Indemnification By-Laws:** These are handled differently by municipalities, which will impact the cost of providing Legal services.
- **Council Policy/Direction:** Council policy or direction on budgets, tax rates, collective bargaining, etc. will impact total municipal spending, which in turn will impact the reported total municipal operating expenditures. This can cause fluctuations in year-over-year results, despite stability in total legal in-house costs.

- **External Legal Costs:** The cost of external legal services differs between municipalities and is influenced based on the hourly rate of external legal counsel and type of work being performed. Individually negotiated rates per municipality will also influence the external spend.
- **Duration of time since lawyer was called to the Bar:** length of time since call to the Bar is a proxy for level of experience. Lawyers with increased practice area expertise equals increased total salary costs.

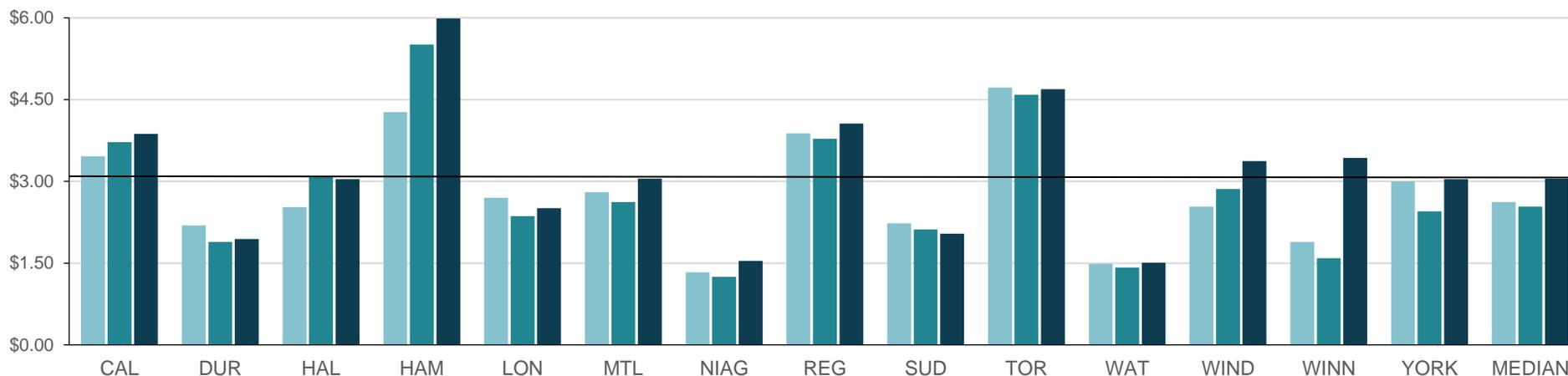
Extenuating Circumstances:

- **COVID-19 Pandemic:** Increased work demands due to legislative changes, staff working from home, signature requirements, redeployment of staff, increase in external counsel to address the overwhelming labour relations and human resources health advice required of internal legal and specialized advice.

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.



2018	\$3.46	\$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	\$3.72	\$1.89	\$3.09	\$5.51	\$2.36	\$2.62	\$1.25	\$3.78	\$2.12	\$4.59	\$1.42	\$2.86	\$1.59	\$2.45	\$2.54
2020	\$3.87	\$1.94	\$3.04	\$5.99	\$2.51	\$3.05	\$1.54	\$4.06	\$2.04	\$4.69	\$1.51	\$3.37	\$3.43	\$3.04	\$3.05

Source: LEGL252 (Efficiency)

Halton: The change in 2019 was a reflection of an increase of in-house lawyers.

Hamilton: Municipal operating and capital expenditures have decreased in each respective year while legal services costs have remained relatively constant.

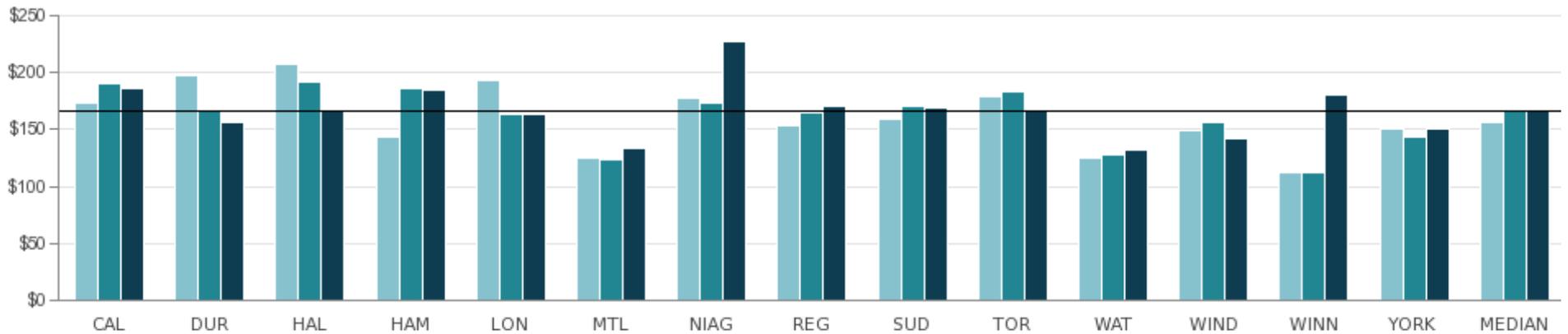
Windsor: COVID-19 was the major driver of reduced expenditures across many departments in the denominator of this measure. There was also one new legal counsel position, increasing the numerator of this measure.

Winnipeg: The increase reflects the cost to retain external legal counsel for a complex litigation matter commenced by the City.

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.



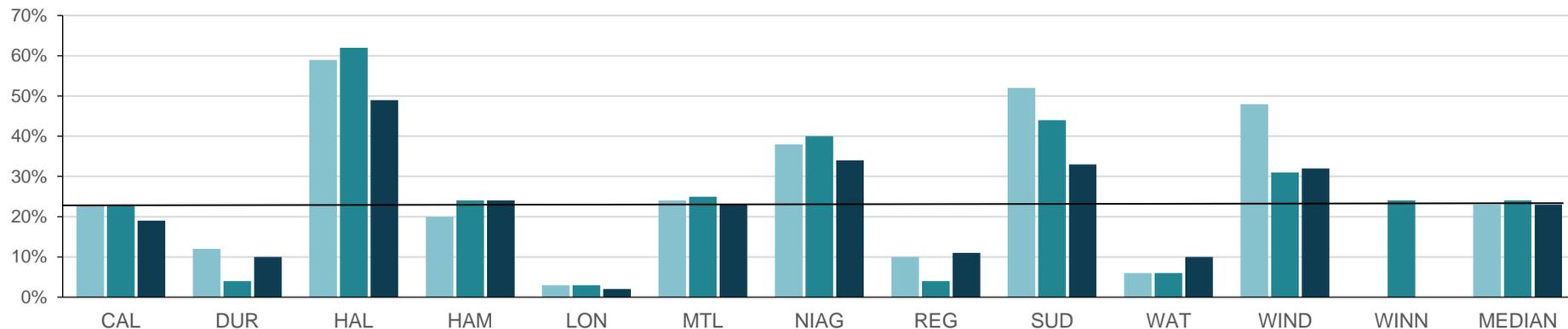
2018	\$174	\$197	\$207	\$144	\$194	\$125	\$178	\$154	\$159	\$179	\$125	\$149	\$112	\$151	\$157
2019	\$190	\$168	\$192	\$186	\$164	\$124	\$174	\$165	\$171	\$184	\$128	\$156	\$112	\$143	\$167
2020	\$186	\$157	\$167	\$185	\$164	\$134	\$228	\$170	\$169	\$166	\$132	\$142	\$180	\$151	\$167

Source: LEGL315 (Efficiency)

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.



	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	WAT	WIND	WINN	MEDIAN
2018	23%	12%	59%	20%	3%	24%	38%	10%	52%	6%	48%	N/A	23%
2019	23%	4%	62%	24%	3%	25%	40%	4%	44%	6%	31%	24%	24%
2020	19%	10%	49%	24%	2%	23%	34%	11%	33%	10%	32%	N/A	23%

Source: LEGL330 (Efficiency)

Halton: Halton Region experienced a decrease in litigation hearings in 2020, compared to 2019, when the Region was involved in several lengthy and complex hearings.

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

Sudbury: Significant litigation matters requiring external counsel continued to decrease in 2020 resulting in a continued decrease in external legal fees as well as some matters being addressed and resolved in-house.

Toronto: Toronto's result is less than 1% and is excluded from the graph.

Winnipeg: 2019 was the first year the City reported on this measure. 2020 data was not available at the time of publication.

York: Data collection methodology under development for future reporting.

LIBRARIES

VALUE STATEMENT

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.

LIBRARIES

What is this Service?

Libraries are critical community hubs that help act as change agents in order to meet the diverse needs of individuals and communities. They foster literacy, life-long learning and support a love of exploration in all people. Libraries facilitate social connections and provide a wide variety of entertainment and information options and experiences. Libraries also provide support for newcomers and job seekers and build diverse and inclusive communities. They bridge the digital divide in providing equitable access to help individuals and communities transition to a global, knowledge-based economy.

Services May Include:

Providing equitable and inclusive access to:

- Physical and digital collections of books, periodicals, magazines, and audio-visual materials.
- Unique items, such as musical instruments, outdoor equipment, gardening tools.
- Technology, STEM related collections and digital coaching.
- Welcoming spaces for study, play and other community uses.
- Reference and referral services to provide information and advice.
- Outreach, partnerships and community support initiatives.
- Diverse programming, including educational, cultural and entertainment experiences.

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

Influencing Factors:

- **Service Level:** Library Boards oversee the number and size of library branches, and hours of operation and other service delivery models including policies on the use of library resources by non-residents and eligibility for free service.
- **Resources:** Variety of formats (print, audio, electronic) including language selection, and in-depth reference and special collections.
- **Use Types:** Mix and variety of services offered including range of program offerings, which will affect staffing levels and costs.
- **Processes and systems:** Systems used to track uses and extrapolation of typical week survey results will affect reported uses.

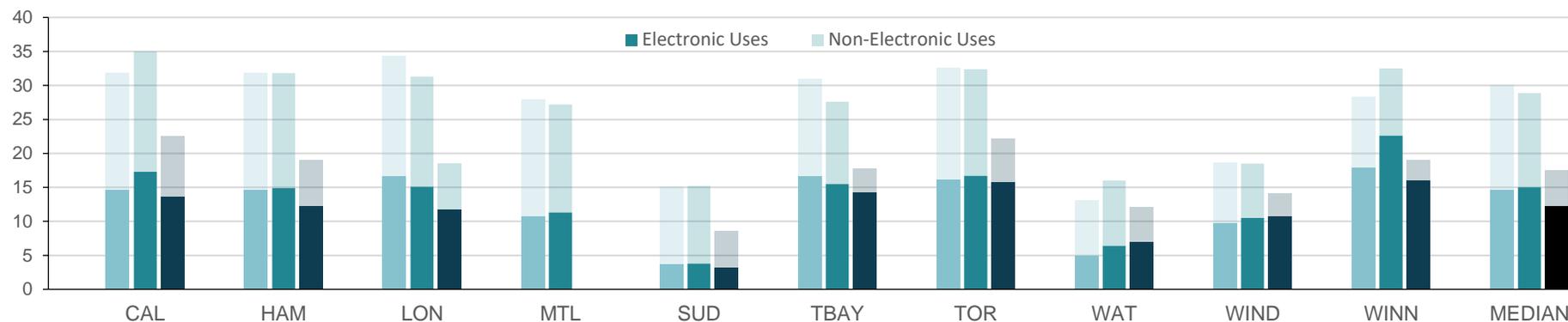
Extenuating Circumstances:

- **COVID-19 Pandemic:** Library locations across all municipalities were closed or offered reduced services due to Public Health Orders (Provincial Stay-at-Home Orders) throughout the pandemic. Restrictions put in place required the restructuring of library services provision and delivery which included switching to an online format for programming and resources, as well as the development of curbside pickup options. These changes were put in place during a time of reduced service hours and staffing. The use of digital resources rose significantly but did not match the decline in use of physical and in-person materials and technology (public computers) resulting in an overall reduction in usage. When libraries were able to open, they opened at reduced capacity with social distancing requirements, and phased-in services. Some municipalities re-deployed their library staff to support the pandemic response and assist the vulnerable and marginalized communities.

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.).



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	16.9	11.3	3.8	15.5	16.7	6.4	10.5	22.6	15.2
2020	13.6	12.2	11.8	13.3	3.2	14.3	15.8	7.0	12.2	16.0	13.3

Electronic Uses Per Capita

Source PLIB106 (Community Impact)

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
2020	9.0	6.8	6.7	N/A	5.4	3.5	6.3	5.1	3.4	3.0	5.4

Non-Electronic Uses Per Capita

Source: PLIB107 (Community Impact)

Calgary: The increase in 2019 was 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.

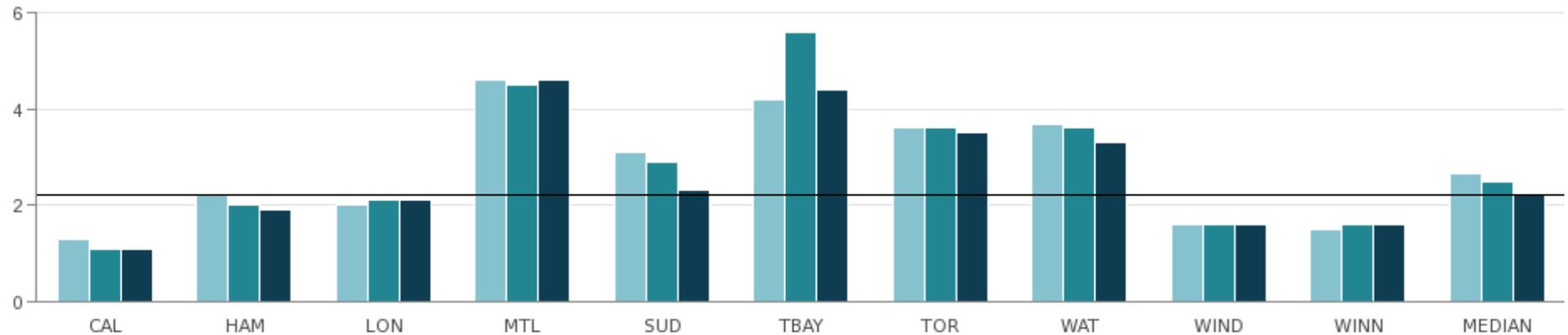
Waterloo: The 2019 increase was due to the addition of electronic resources, changes in program offerings and methodology, which increased program attendance and improved data collection methods for electronic transactions.

Winnipeg: The increase reflects multiple library branches reopening throughout the year after renovations in 2019. Overall service hours were 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).



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
2020	1.1	1.9	2.1	4.6	2.3	4.4	3.5	3.3	1.6	1.6	2.2

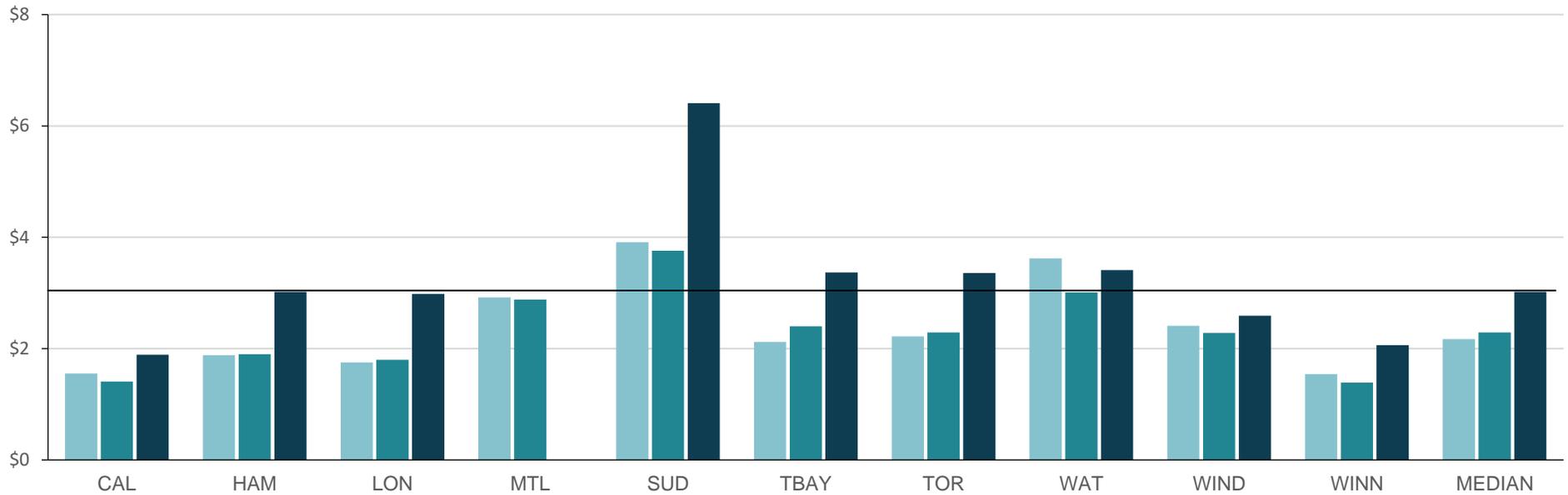
Source: PLIB205 (Service Level)

Thunder Bay: In 2019, the TBPL 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.



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	\$1.80	\$2.88	\$3.76	\$2.40	\$2.29	\$3.01	\$2.28	\$1.39	\$2.29
2020	\$1.89	\$3.02	\$2.98	N/A	\$6.41	\$3.37	\$3.36	\$3.41	\$2.59	\$2.06	\$3.02

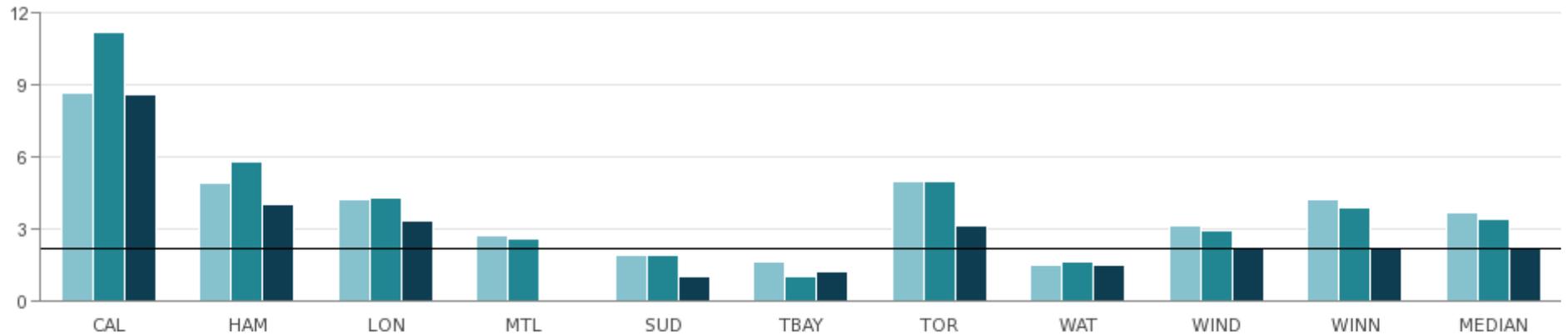
Source: PLIB305T (Efficiency)

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

Libraries

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

Circulating items include print material and electronic media.



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
2020	8.6	4.0	3.3	N/A	1.0	1.2	3.1	1.5	2.2	2.2	2.2

Source: PLIB405 (Customer Service)

LICENSING

VALUE STATEMENT

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.

LICENSING

What is this Service?

Licensing programs, for businesses and taxi services, help protect the health and safety of the public and the integrity of the businesses. Licensing programs seek to enrich businesses by promoting public confidence, assisting with fair competition and ensuring a degree of consumer protection is in place.

Objectives May Include:

Administrative and enforcement staff carry-out key functions such as:

- Issuing licenses to businesses that meet the standards set by the by-laws,
- Ensuring the standards are maintained,
- Investigating complaints and any non-compliant issues.

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

Influencing Factors:

- **Municipal By-laws:** Administration, inspection and regulation process used, and the sophistication of the municipal by-law regulations will differ.
- **Policy and Practices:** Cost is dependent on the number of categories of business licenses in the municipality and the number and types of licenses used.
- **Processes and Systems:** Type and quality of systems used to track complaints, inspections and other data.

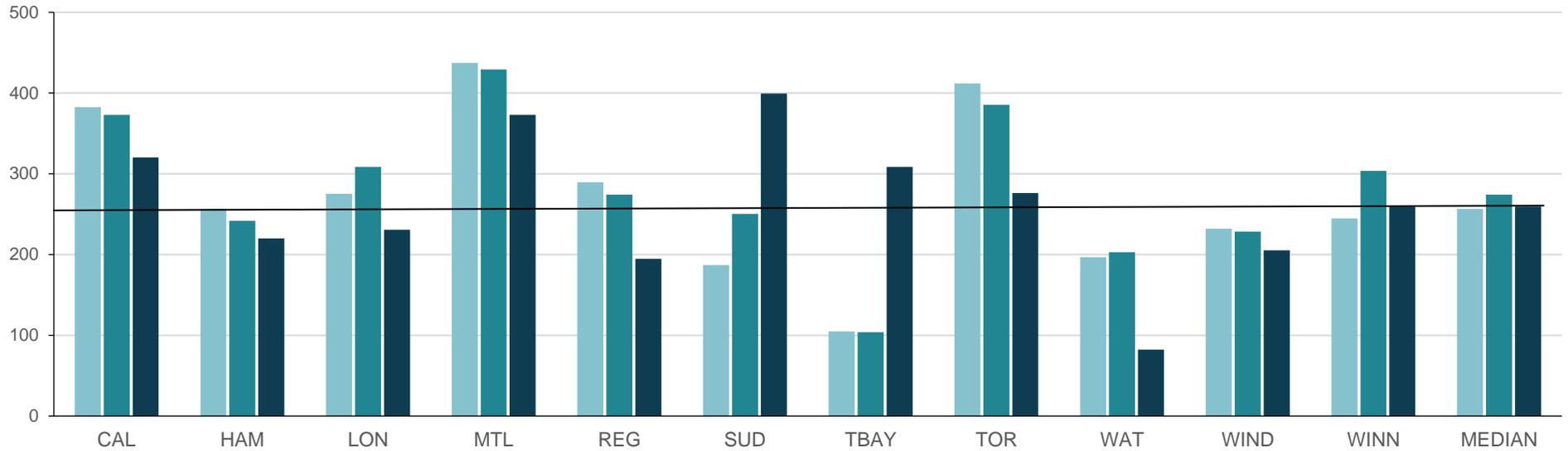
Extenuating Circumstances:

- **COVID-19 Pandemic:** This service area was impacted by closures of in-person service for business license issuance and renewal. Municipalities implemented remote service delivery options to meet local needs. Various provincial health measures (e.g., stay at home orders) resulted in a reduction in demand for taxi services which caused a corresponding reduction in licensing.

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.



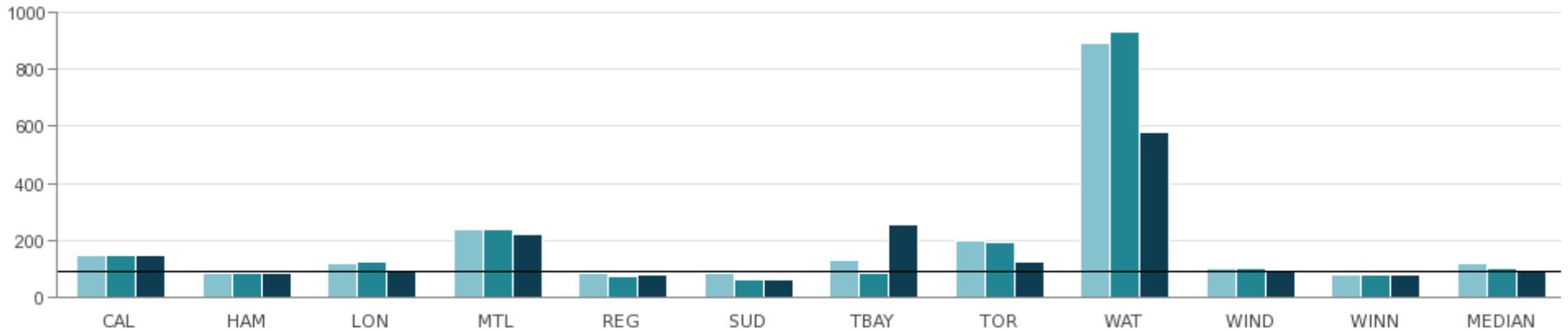
2018	382.5	256.7	275.2	437.3	289.5	187.0	104.7	411.8	196.8	232.0	244.7	256.7
2019	373.0	242.0	308.6	429.1	274.3	250.2	103.8	385.3	202.8	228.5	303.6	274.3
2020	320.2	219.9	230.7	373.0	194.6	399.4	308.6	276.2	82.2	205.3	259.6	259.6

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.



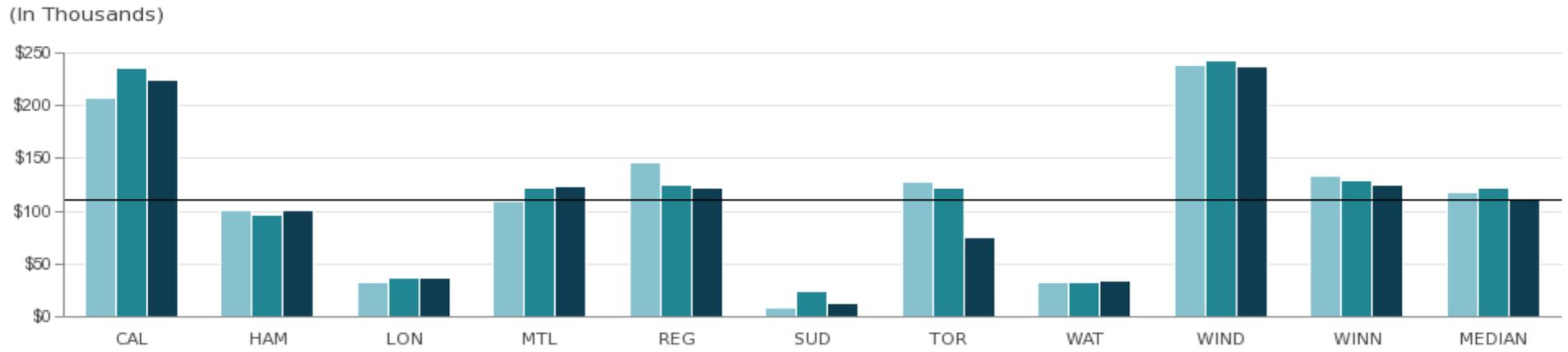
2018	148	84	118	240	82	82	131	198	896	100	80	118
2019	146	85	121	238	72	63	86	191	932	98	79	98
2020	144	85	89	220	76	63	252	122	580	92	78	92

Source: LICN212 (Service Level)

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.



Year	CAL	HAM	LON	MTL	REG	SUD	TOR	WAT	WIND	WINN	MEDIAN
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	\$121,417	\$124,278	\$23,224	\$121,528	\$32,051	\$242,687	\$128,591	\$121,473
2020	\$224,338	\$100,259	\$36,817	\$123,073	\$122,345	\$12,700	\$74,824	\$33,045	\$236,996	\$125,530	\$111,302

Source: LICN250T (Service Level)

Calgary: Decrease in 2018 due to lower costs. Increase in 2019 due to taxi improvement initiatives.

Regina: In 2019, there was a decrease in total cost for licensing as total number of licences were reduced and process efficiencies were implemented.

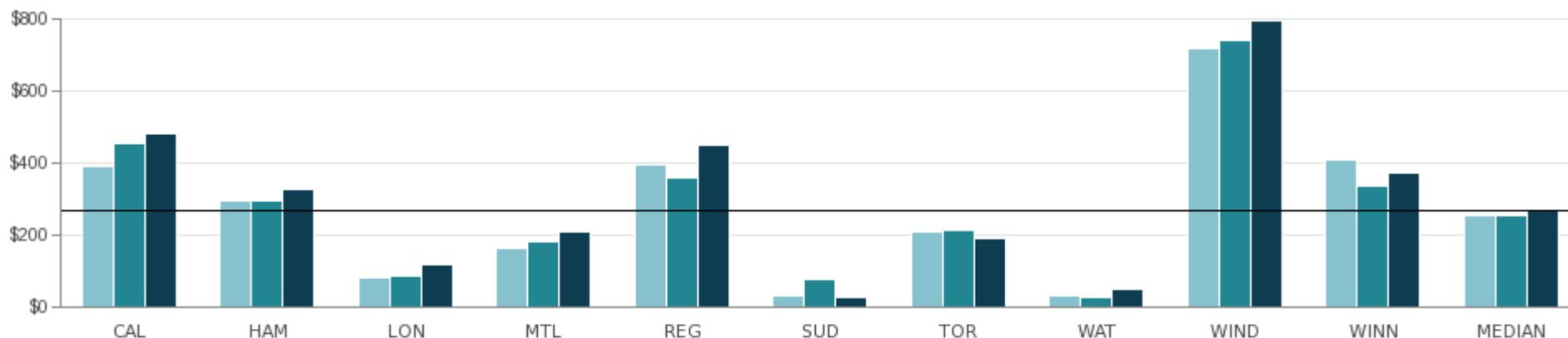
Toronto: The decrease in direct costs in 2020 is due to the reallocation of staff to meet service needs in response to COVID-19 and the removal interdivisional chargebacks.

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

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.



2018	\$392	\$297	\$82	\$161	\$394	\$31	\$209	\$29	\$718	\$410	\$253
2019	\$454	\$294	\$84	\$182	\$359	\$74	\$211	\$28	\$742	\$337	\$253
2020	\$483	\$329	\$115	\$207	\$452	\$27	\$188	\$50	\$797	\$372	\$268

Source: LICN335T (Efficiency)

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

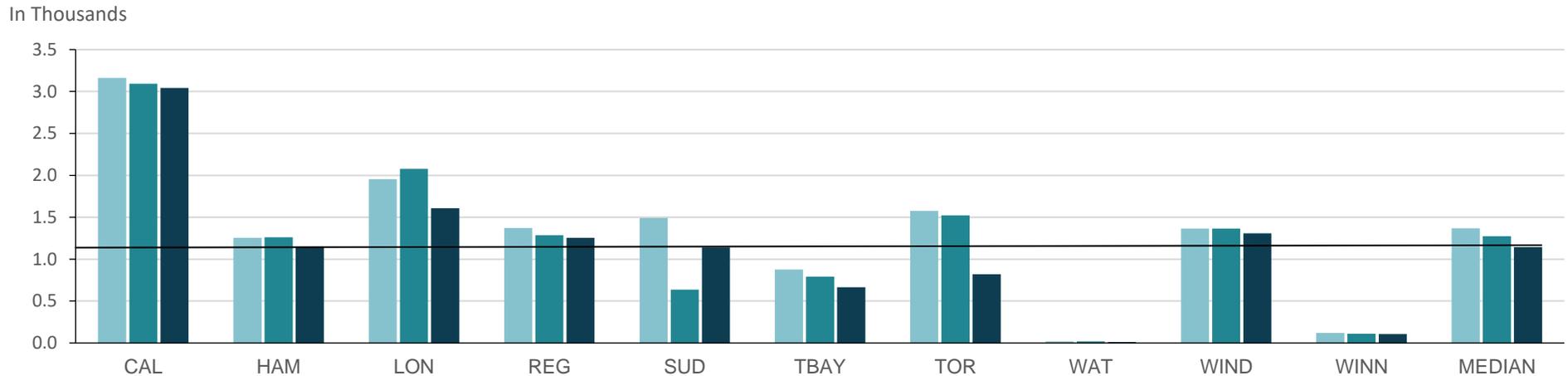
Thunder Bay: Does not report - function of Police Services.

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 100,000 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.



Number of Business Licences Issued

Source: LICN215 (Service Level)

2018	3,161	1,255	1,955	1,372	1,492	876	1,576	19	1,364	119	1,368
2019	3,093	1,261	2,076	1,285	636	791	1,524	19	1,366	111	1,273
2020	3,042	1,147	1,608	1,254	1,142	666	818	11	1,307	107	1,145

Number of Types of Licenses (2020)

Source: LICN840 (Statistic)

77	27	27	N/A	51	15	100	7	32	15	27
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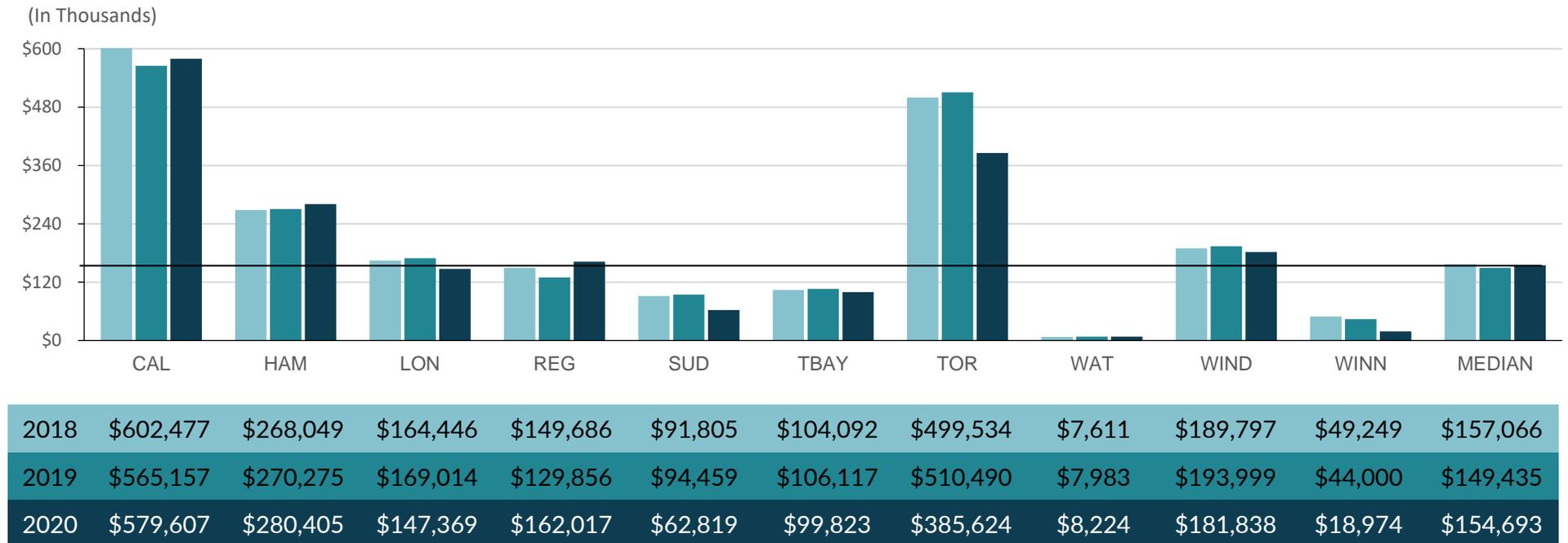
Montréal: Does not report – technology restrictions.

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.



Source: LICN255T (Service Level)

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.

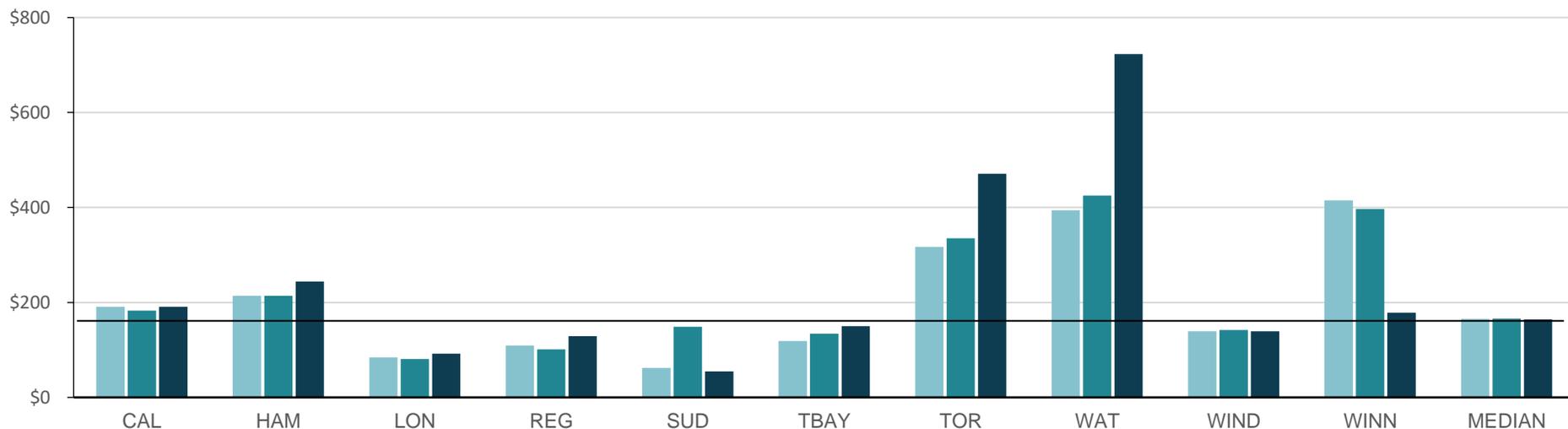
Montréal: Does not report - technology restrictions.

Toronto: The decrease in 2020 is due to the reallocation of staff to meet services needs in response to COVID-19 and removal of interdivisional chargebacks.

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.



2018	\$191	\$214	\$84	\$109	\$62	\$119	\$317	\$394	\$139	\$415	\$165
2019	\$183	\$214	\$81	\$101	\$149	\$134	\$335	\$425	\$142	\$397	\$166
2020	\$191	\$244	\$92	\$129	\$55	\$150	\$471	\$723	\$139	\$178	\$164

Source: LICN340T (Efficiency)

Montréal: Does not report - technology restrictions.

Toronto: The decrease in 2020 is due to the reallocation of staff to meet service needs in response to COVID-19 and removal of IDC/IDR chargebacks.

Winnipeg: There was a temporary increase in the cost of business licensing services in 2018 and 2019 due to the transfer of taxi licensing to the Winnipeg Parking Authority in 2018 and a re-allocation of fixed costs. 2020 figures reflect current operational costs.

LONG-TERM CARE

VALUE STATEMENT

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

LONG-TERM CARE

What is this Service?

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

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

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

Objectives May Include:

- Provision of 24-hour clinical and psychosocial care
- Appropriate dietary and nutritional assessments
- Stimulating recreational and social activities
- Adherence to infection and prevention protocols

Influencing Factors:

- **Service Levels:** Service levels will vary based on resident needs (acuity levels), which will impact both the cost of providing service and staffing levels.
- **Location/Supply:** Municipal and District homes in Northern communities hold a significant proportion of the LTC beds provided in the area. Without municipal participation, some areas of the province would have limited access to LTC services. 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 long-term care homes in these communities.
- **Staffing Mix:** Costs are affected by staffing levels, the ratio of registered vs. non-registered staff and the case mix index (CMI).
- **Bed Availability:** The number of bed days will be impacted by beds held in abeyance. Beds could be held in abeyance due to outbreaks or other local or provincial health mandates.

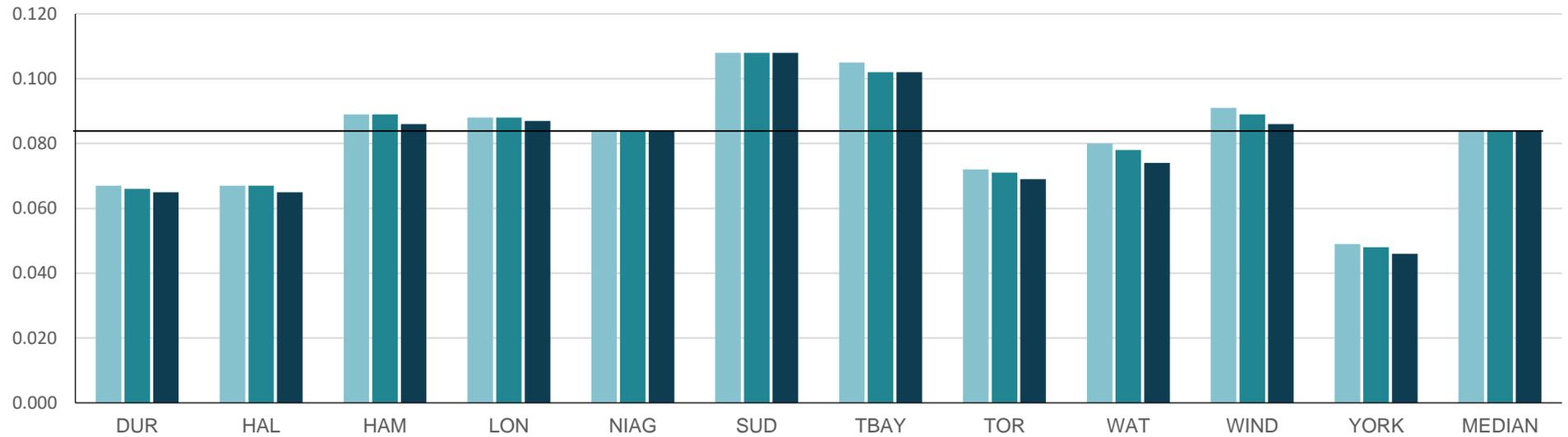
Extenuating Circumstances:

- **COVID-19 Pandemic:** Throughout 2020, the long-term care sector was significantly impacted by the COVID-19 pandemic. This impact was felt by service providers as well as residents and their family members. Changes in provincial directives and public health policies resulted in the need to implement enhanced infection prevention and control measures (e.g., increase in nursing and other staff, PPE, cleaning, screening assessment, testing, etc.). The pandemic also highlighted the need to provide increased mental health supports for residents and their families due to significant changes in their routines and social interaction. Municipalities increased the use of online technologies to support resident and family engagement.

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.



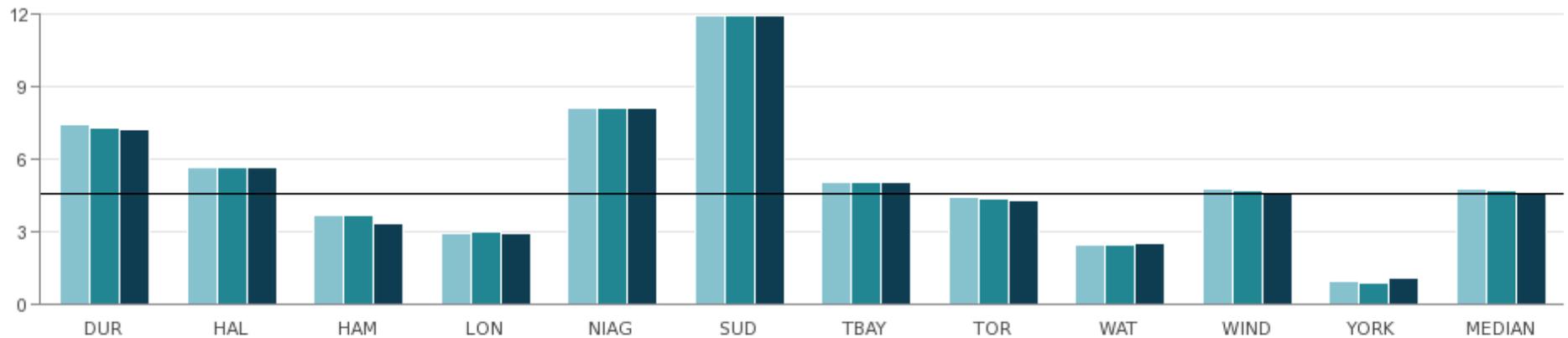
2018	0.067	0.067	0.089	0.088	0.084	0.108	0.105	0.072	0.080	0.091	0.049	0.084
2019	0.066	0.067	0.089	0.088	0.084	0.108	0.102	0.071	0.078	0.089	0.048	0.084
2020	0.065	0.065	0.086	0.087	0.084	0.108	0.102	0.069	0.074	0.086	0.046	0.084

Source: LTCR105 (Community Impact)

Long-Term Care

Figure 20.2 Municipal Long-Term Care Home 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.



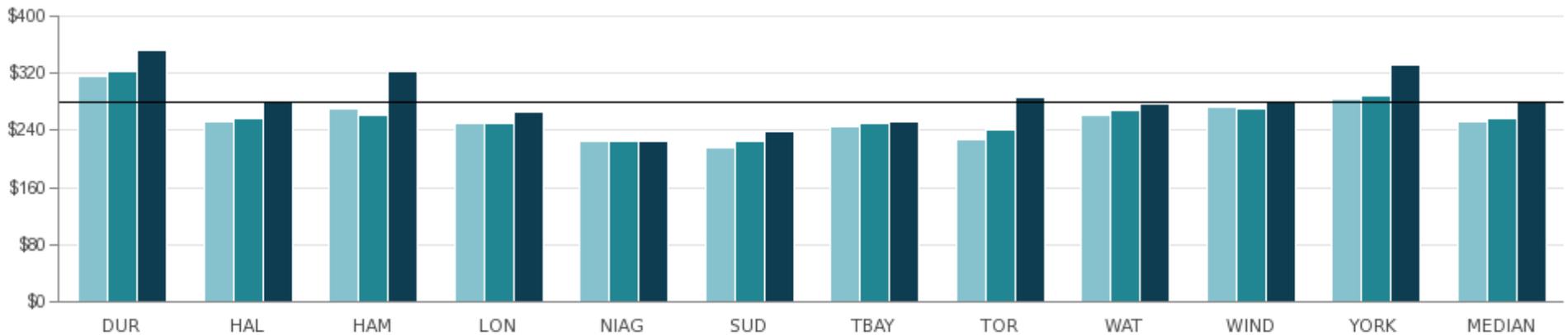
2018	7.41	5.68	3.64	2.95	8.10	11.95	5.02	4.41	2.47	4.79	0.93	4.79
2019	7.32	5.68	3.64	2.98	8.10	11.95	5.02	4.33	2.41	4.70	0.90	4.70
2020	7.20	5.68	3.31	2.95	8.12	11.94	5.04	4.27	2.53	4.56	1.04	4.56

Source: LTCR219 (Service Level)

Long-Term Care

Figure 20.3 Long-Term Care Home Direct Cost (CMI Adjusted) per Long-Term Care Home 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. The need to implement enhanced infection prevention and control measures (e.g., increased nursing hours, extra staff for screening/testing and other protocols) to ensure the health and safety of residents and staff in response to COVID-19 impacted on 2020 results across all municipalities.



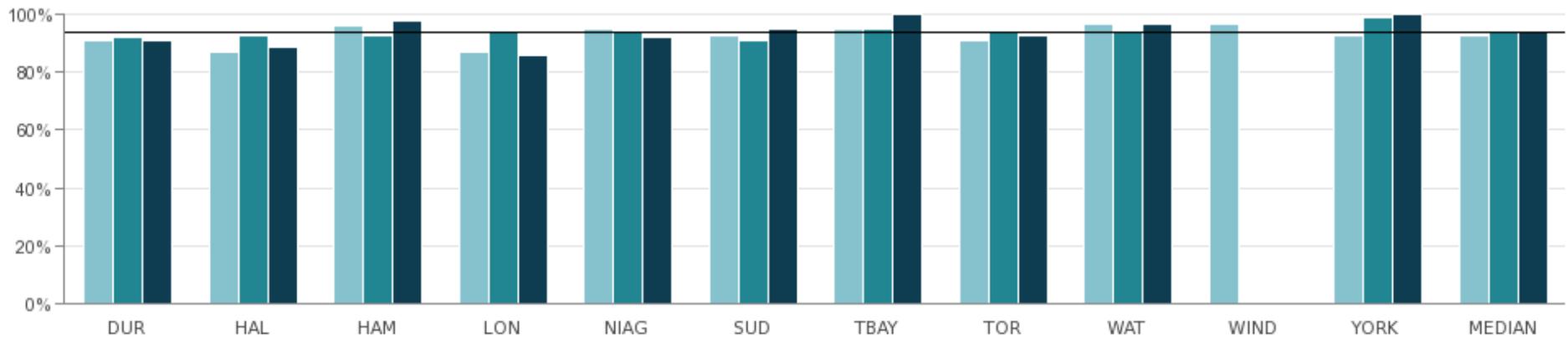
2018	\$316	\$252	\$271	\$250	\$225	\$216	\$245	\$228	\$261	\$272	\$284	\$252
2019	\$323	\$257	\$262	\$249	\$225	\$224	\$250	\$242	\$269	\$270	\$290	\$257
2020	\$353	\$280	\$322	\$265	\$226	\$238	\$253	\$286	\$278	\$280	\$332	\$280

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.



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%
2020	91%	89%	98%	86%	92%	95%	100%	93%	97%	N/A	100%	94%

Source: LTCR405 (Customer Service)

Windsor: The City is unable to report the Long-Term Care Resident/Family Satisfaction measure for 2019 and 2020. 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 STATEMENT

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.

PARKING

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

- **Location:** Cross border traffic, proximity to large metropolitan areas and location of public parking relative to retail/commercial/entertainment facilities.
- **Operating Standards and Policies:** Cost recovery policies, service hours (24/7 availability, or restricted access) maintenance standards (for line painting, lighting replacement, garbage collection, etc.).
- **Processes and Systems:** The type and quality of technology used to manage operations and enforcement, i.e., handheld devices vs. written; ticket management systems; meters vs. pay and display machines, level of automation at parking surface lots vs. parking garage structures.
- **Service Delivery Model:** The level of automation at parking lots; staff vs. contracted attendants, mix of on-street and off-street parking spaces.
- **Structural Issues:** The use of parking structures/garages in a parking portfolio vs. surface lots, age of facilities/equipment.
- **Utilization Levels:** The use of variable-rate pricing structures, the availability of public transit/public transit utilization rate and the proximity of parking alternatives (free public parking, private lots) will impact utilization levels.

Extenuating Circumstances:

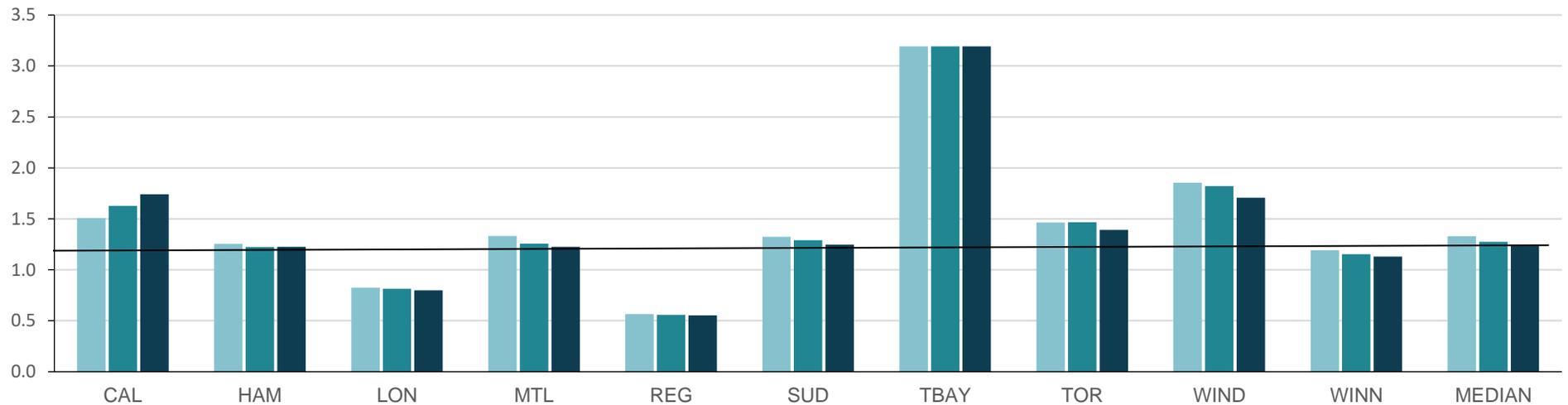
- **COVID-19 Pandemic:** COVID-19 has significantly impacted multiple aspects of parking operations. Due to provincial health orders to reduce the risk of virus spread, the demand for parking dropped sharply, with a subsequent large reduction in related revenues. Revenue loss was further impacted by business decisions to offer free short-term parking to residents to support local businesses in their recovery efforts. Due to stay-at-home orders, many residents were working from home resulting in many municipalities suspending enforcement of residential time limits in some areas.

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



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
2020	1,740	1,226	800	1,225	553	1,246	3,193	1,391	1,706	1,130	1,236

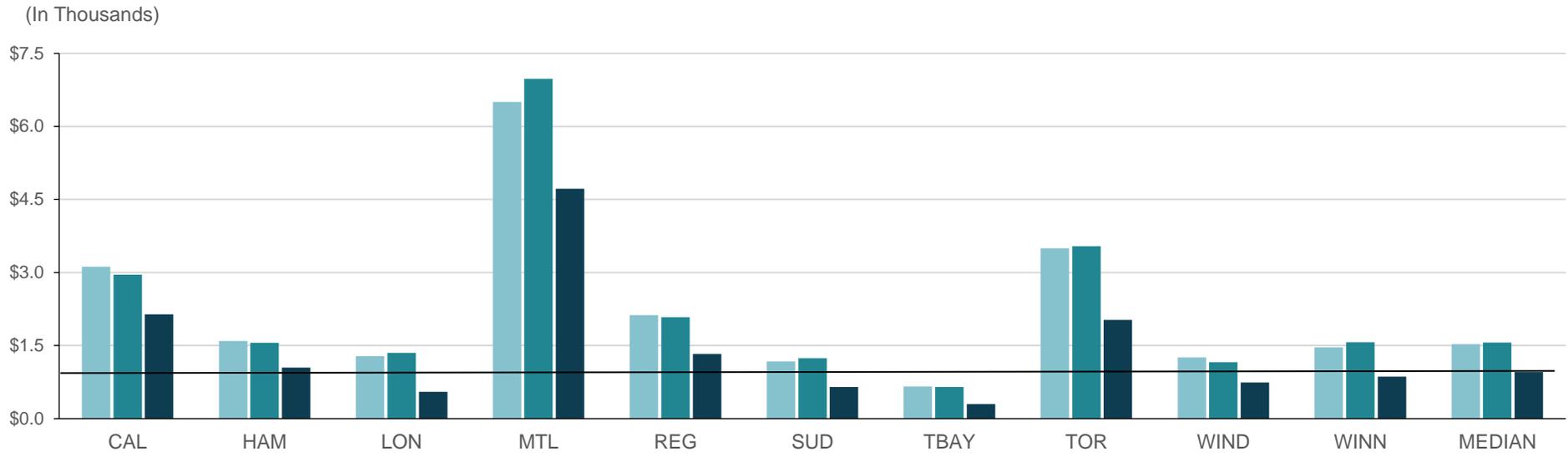
Source: PRKG205 (Service Level)

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.



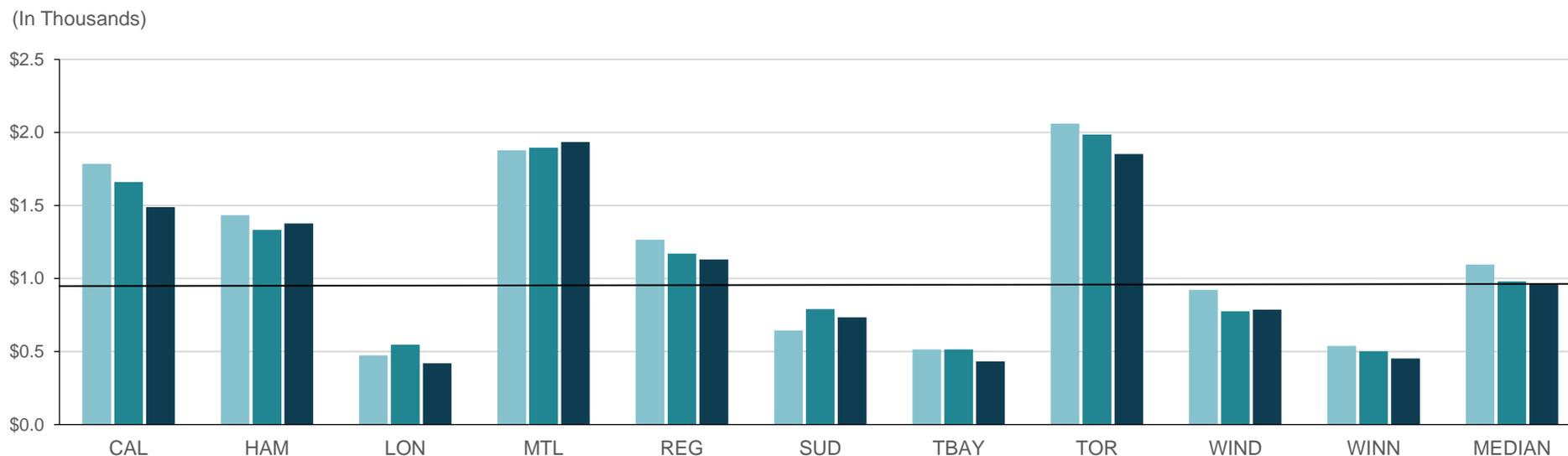
2018	\$3,121	\$1,595	\$1,281	\$6,505	\$2,123	\$1,172	\$661	\$3,499	\$1,256	\$1,462	\$1,529
2019	\$2,956	\$1,556	\$1,347	\$6,981	\$2,081	\$1,238	\$648	\$3,543	\$1,157	\$1,570	\$1,563
2020	\$2,144	\$1,050	\$553	\$4,723	\$1,326	\$647	\$298	\$2,026	\$744	\$865	\$958

Source: PRKG305 (Efficiency)

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.



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
2020	\$1,489	\$1,377	\$420	\$1,935	\$1,131	\$734	\$432	\$1,852	\$787	\$453	\$959

Source: PRKG320T (Efficiency)

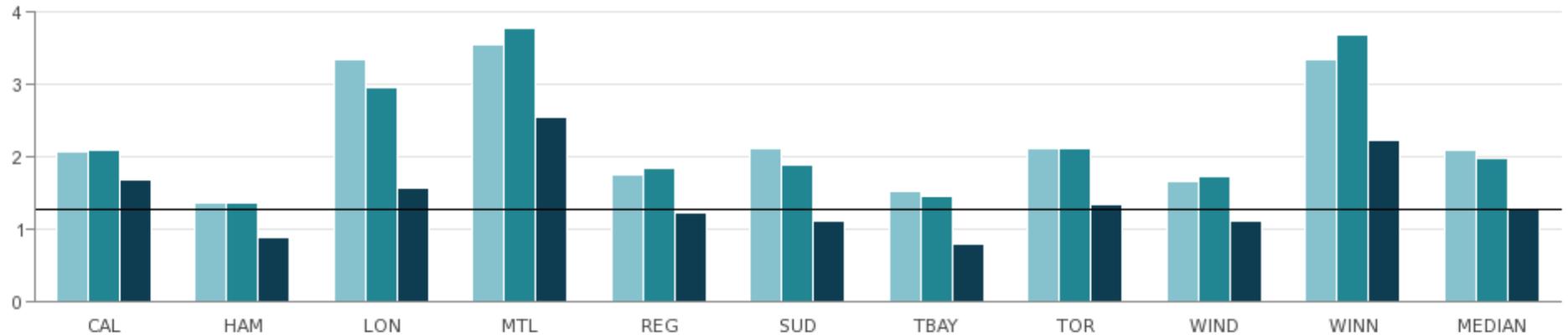
London, Regina and Sudbury: Do not manage off-street structure spaces.

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.



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
2020	1.67	0.88	1.57	2.55	1.22	1.12	0.80	1.34	1.11	2.23	1.28

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 STATEMENT

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.

PARKS

What is this Service?

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

Objectives May Include:

- The public has equitable access to and uses high-quality and connected parks and natural spaces.
- Public spaces and parks are safe and climate change resilient.
- The public has awareness of the benefits of trees, green infrastructure and ravines.

Influencing Factors:

- **Mix of maintained and natural parkland in a municipality:** Maintained parks can include several amenities and usually involve turf maintenance programs, all of which typically are more costly on a per hectare basis, than the costs of maintaining forests or other natural areas. The way in which parkland is delineated between maintained and natural varies significantly between municipalities, e.g., some municipalities maintain historic cemeteries as parkland whereas for other municipalities this is a private service.
- **Service standards established for maintained parkland:** There can be significant differences between municipalities in the amenities available (greenhouses, washrooms, playgrounds, etc.), and the standards to which those parks are maintained (e.g., frequency of grass cutting, trash removal and pest control). There can also be differences in the costs of maintaining different classes and types of sports fields.
- **Maintenance Levels:** Level of management/maintenance applied to natural areas in parks, for example ecological restoration, community naturalization, trail repair projects.
- **Amount of parkland / trails in municipalities:** Limited availability of land in municipalities with a predominantly urban form, it may be more difficult to establish new parks in developed areas and acquire new parkland than it is in municipalities with greater rural areas. Acquisition of new parkland is influenced by Provincial legislation.
- **Population Density:** Areas with high density may be more costly to maintain because of delays to staff traveling from one park to another because of traffic congestion; municipalities with higher densities experience higher usage of parks, resulting in increased costs for litter pick-up, graffiti removal, amenity/equipment repairs, etc.
- **Geography:** There is a large variation in geographic size between municipalities affecting the number of hectares, e.g., size of escarpment, varying topography, number of lakes, inclusion of rural areas and crown lands, and transportation networks.

- **Demographics and Community Use:** Community/Resident demand for parks usage has increased in recent years particularly for large, social gatherings and various ethnic activities (i.e., specialty fields, cultural displays, community gardens, dogs-off-leash areas, special events, etc.). While these activities increase parks usage, they also translate into higher maintenance expenses, as well as increased staff training and signage requirements. The operating costs related to these contemporary activities varies across municipalities; these costs are not captured separately.
- **Weather Conditions:** Affects all municipalities differently, however as we continue to experience more frequent and intense weather changes, operating costs are impacted (i.e., less snowfall means less snow removal, but increased rain could mean more storm clean-up costs, longer growing season means more grass cutting.)

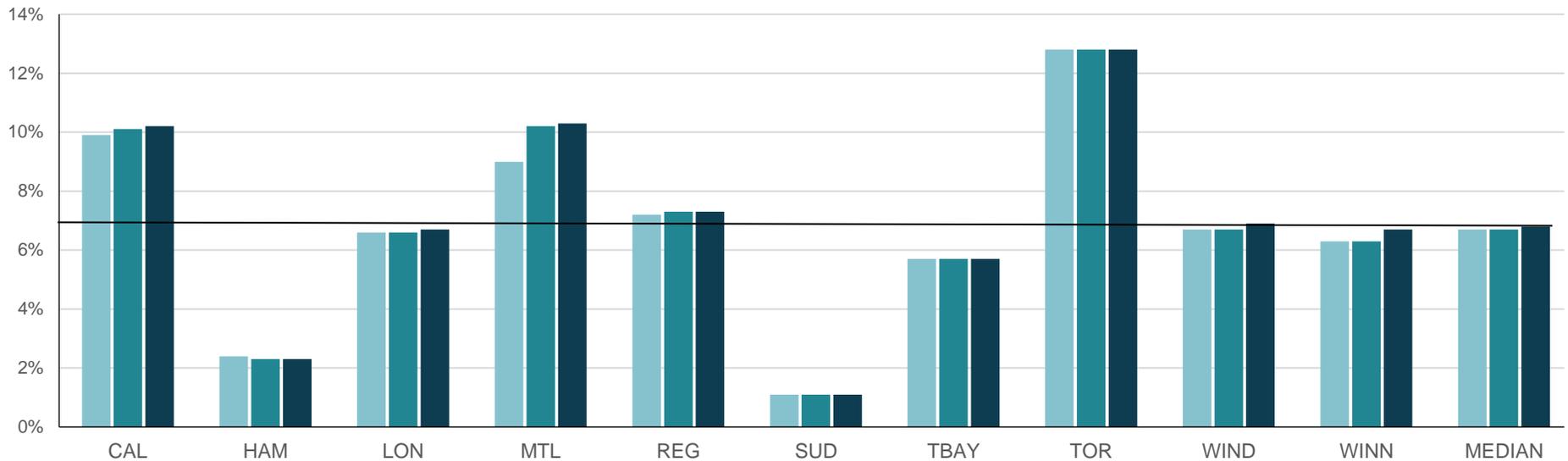
Extenuating Circumstances:

- **COVID-19 Pandemic:** Due to the provincial public health protocols implemented as a result of the Covid-19 pandemic many parks services were modified, reduced or shut down to increase safety and reduce risk of virus spread. Reductions in costs were influenced by provincial regulations and policies and may be due in part to savings in salaries, wages, materials and supplies. Some savings may have been offset by costs associated with ensuring physical distancing, personal protective equipment requirements and increased cleaning supplies.

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.



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%
2020	10.2%	2.3%	6.7%	10.3%	7.3%	1.1%	5.7%	12.8%	6.9%	6.7%	6.8%

Source: PRKS125 (Community Impact)

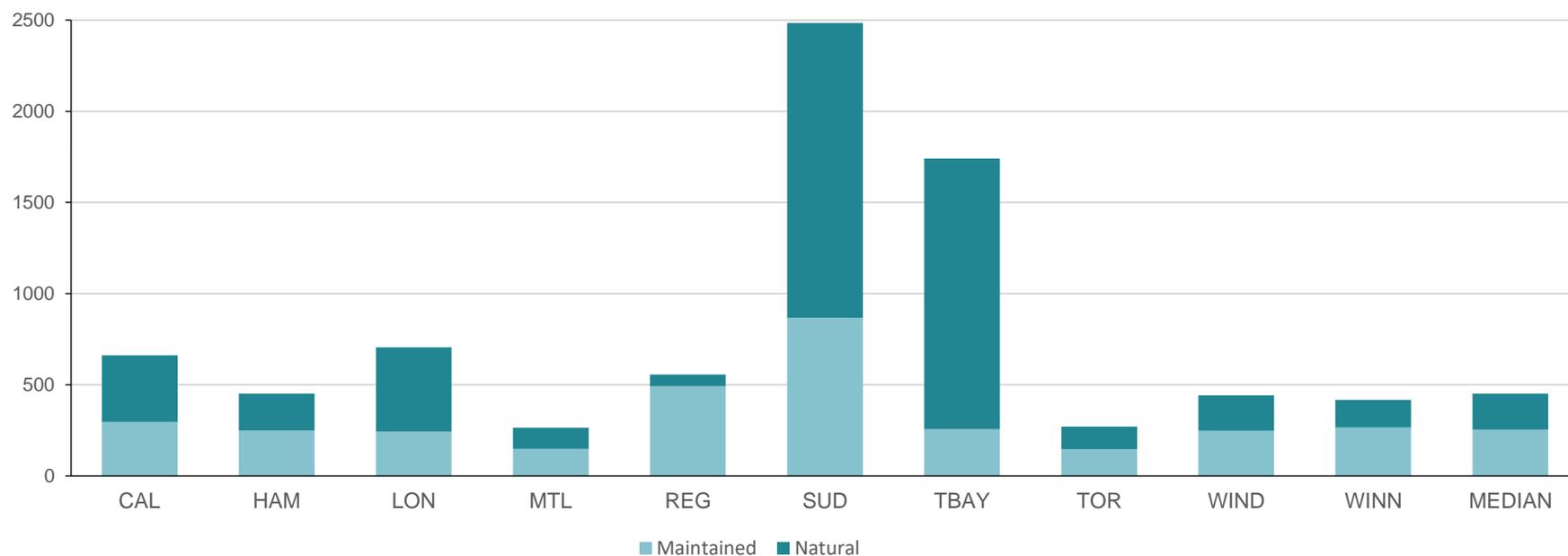
Montréal: The increase in 2019 is due to the updating of the database of local parks and the acquisition of natural spaces for the Grand Parc de l'Ouest.

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 2020 data is presented.



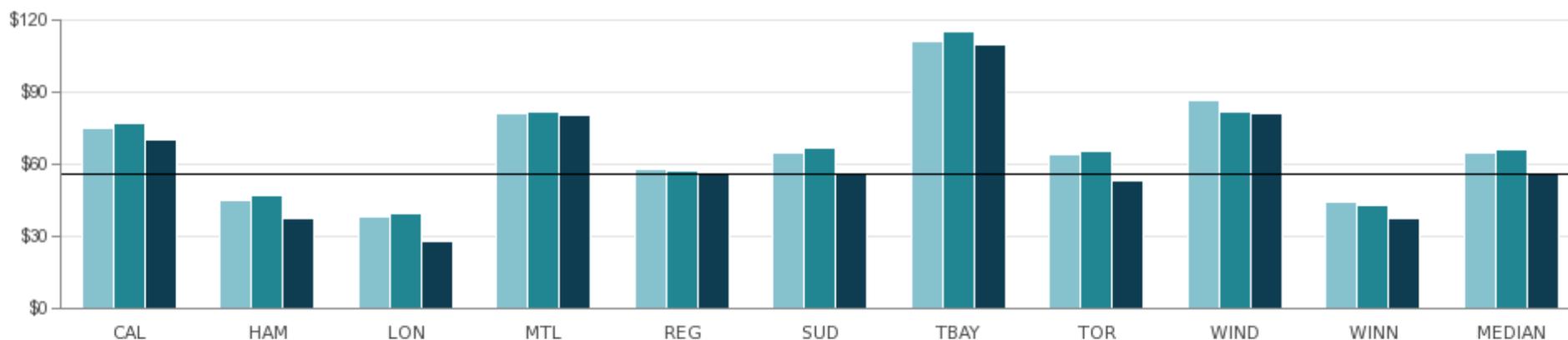
Maintained	296	249	243	149	492	867	257	147	248	266	253
Natural	365	202	462	115	65	1,617	1,484	124	194	151	198
Total	661	451	705	264	557	2,484	1,741	271	442	417	504

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.



2018	\$74.77	\$44.62	\$38.02	\$81.41	\$57.97	\$64.91	\$111.45	\$64.38	\$86.53	\$44.03	\$64.65
2019	\$77.41	\$47.11	\$39.47	\$82.12	\$57.07	\$66.98	\$115.24	\$65.34	\$81.63	\$42.57	\$66.16
2020	\$70.56	\$37.20	\$27.87	\$80.20	\$55.57	\$56.56	\$109.83	\$52.88	\$80.92	\$37.63	\$56.07

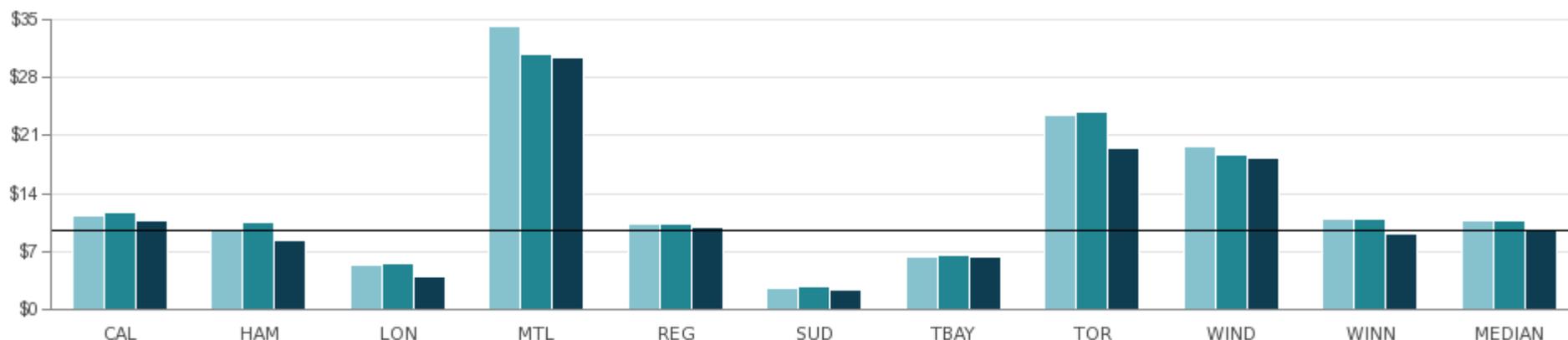
Source: PRKS230 (Service Level)

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)



2018	\$11,265	\$9,543	\$5,375	\$34,226	\$10,277	\$2,614	\$6,401	\$23,505	\$19,611	\$11,004	\$10,641
2019	\$11,636	\$10,492	\$5,587	\$30,857	\$10,264	\$2,697	\$6,618	\$23,920	\$18,783	\$10,861	\$10,677
2020	\$10,669	\$8,247	\$3,950	\$30,392	\$9,984	\$2,278	\$6,308	\$19,499	\$18,318	\$9,016	\$9,500

Source: PRKS315 (Efficiency)

Montréal: 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 STATEMENT

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

PAYROLL

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

- **Organizational Form:** Centralized vs. Decentralized. Costs related to time and data entry have been excluded for comparability. Any costs associated with benefits administration and employee master data maintenance have been excluded from these results and are included in those of Human Resources.
- **Policy and Practices:** In-house vs. external contracted out services, and differences in payroll structure and responsibilities.
- **Processes and Systems:** Differences in the number of pay periods (i.e., weekly vs. bi-weekly, etc.); Multiple pay schedules for various groups within the organization; Number of manual cheques issued for adjustments and reversals and/or multiple direct deposits and payments and/or adjustments made under separate advice.
- **Staff Mix:** Salary vs. hourly rate and/or part-time vs. full time complement and the corresponding demand for support.
- **Unionization:** The number of unions, union contract settlements resulting in retroactive payments, complexity of the Collective Bargaining Agreement terms, and Corporate Policies may be a factor in the creation of replacement payments and demand for service.

Extenuating Circumstances:

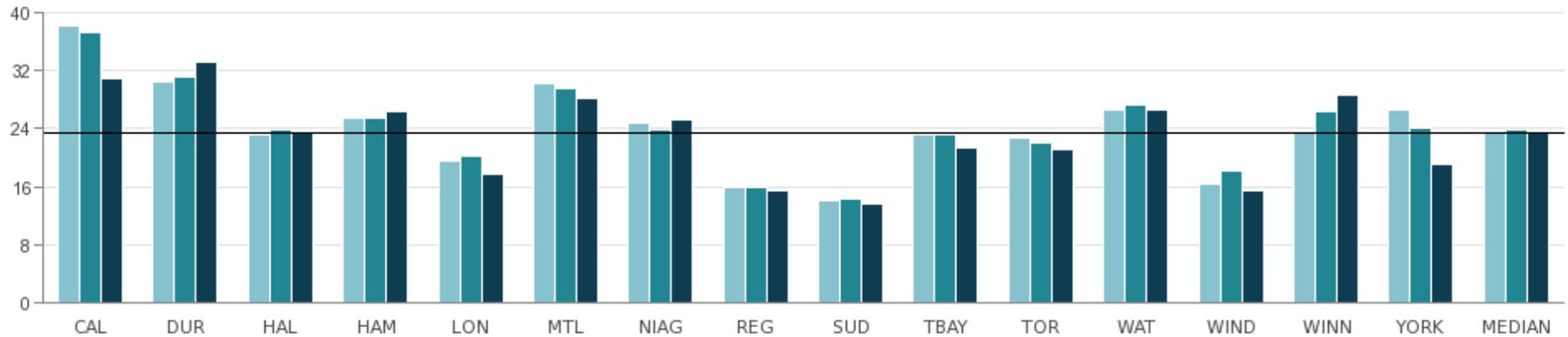
- **COVID-19 Pandemic:** There were increased workload obligations due to provincial reporting requirements for the Ontario pandemic pay initiative. Staffing levels across all municipalities fluctuated as a result of COVID-19 and many municipal staff worked from home or were re-deployed during 2020. This impacted the time required to process payroll (e.g., adoption/implementation of fully automated payroll processes, payroll and benefit calculations).

Payroll

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

Changes in staffing levels across municipalities in 2020 may have occurred due to COVID-19 which resulted in fluctuations from the 2019 performance results.

(In Thousands)



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
2020	31,039	33,184	23,436	26,380	17,719	28,134	25,170	15,455	13,660	21,474	21,142	26,614	15,535	28,735	19,112	23,436

Source: FPRL318 (Efficiency)

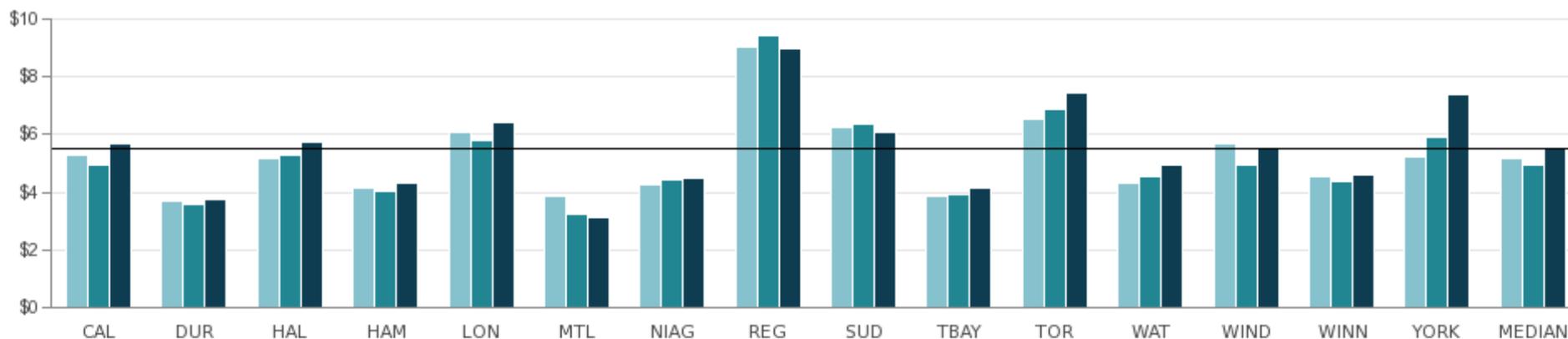
Windsor: The number of direct deposits increased significantly in 2019 due to retro payments issued via separate direct deposit.

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

An extra pay (i.e., 27 pays) and staffing fluctuations due to COVID-19 had an impacting on operating costs for 2020.



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	\$5.24	\$5.15
2019	\$4.93	\$3.59	\$5.26	\$4.04	\$5.79	\$3.25	\$4.45	\$9.44	\$6.36	\$3.89	\$6.86	\$4.53	\$4.97	\$4.36	\$5.89	\$4.93
2020	\$5.69	\$3.77	\$5.73	\$4.30	\$6.42	\$3.12	\$4.49	\$8.99	\$6.09	\$4.12	\$7.43	\$4.95	\$5.51	\$4.59	\$7.42	\$5.51

Source: FPRL300 (Efficiency)

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

Windsor: The number of direct deposits increased significantly in 2019 due to retro payments via separate direct deposit. Operating costs have remained consistent.

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

PLANNING

VALUE STATEMENT

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.

PLANNING

What is this Service?

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

Services may include:

- Overseeing the creation and management of a municipality's Official Plan.
- Processing development applications received for specific projects; applications are reviewed and processed with regard to provincial legislation, Council -approved policies, and by-laws.
- Leading municipal strategic planning, including environmental initiatives, urban design, transportation planning, area studies and policy development in support of sustainable growth.
- Providing geospatial and analytical services.
- Growth management.

Influencing Factors:

- **Type and Mix of Applications:** The planning costs used to develop results may be more than those devoted to just the development application process (e.g., Civic Improvement Projects, Official Plan preparation and policy development). Total planning costs may include the processing of applications not otherwise listed (e.g., regarding the Niagara Escarpment Planning and Development Act). Additionally, there will be application differences across provinces and municipalities.
- **Level of Municipal Governance:** Single-tier vs. upper-tier local government structures can influence comparisons between municipalities, since upper-tier municipalities do not process all types of applications.
- **Complexity:** Scope and magnitude of the application.
- **Organizational Form:** Organizational forms will differ, and challenges associated with capturing measures for the full range of Planning services, particularly when some review and commenting functions may occur in several different departments resulting in data collection and comparability issues i.e., "Transportation Planning" may be in a Planning Division in one municipality and in the Roads Division in another.

- **Timing:** The average time to process a given type of application, and the cost of doing so, is affected by the decisions of the municipal council regarding the opportunities for public participation in the planning process. The scope of participation can vary widely between municipalities, over and above the requirements of the Planning Act and regulations under the Municipal Act. Also, the timing can vary widely between municipalities, depending on whether calculations are based on elapsed time, or processing time, as the processing may stop and restart between application receipt and final disposition depending on the complexity of the application and the involvement of other commenting and approval authorities.
- **Legislation and Policy:** New and/or changes to legislation may impact application volumes, time spent on application and the number of appeals, e.g., Places to Grow, Greenbelt, Provincial Policy Statement.
- **Resources:** Many municipalities are currently undertaking special projects/research which can impact workload and cost.

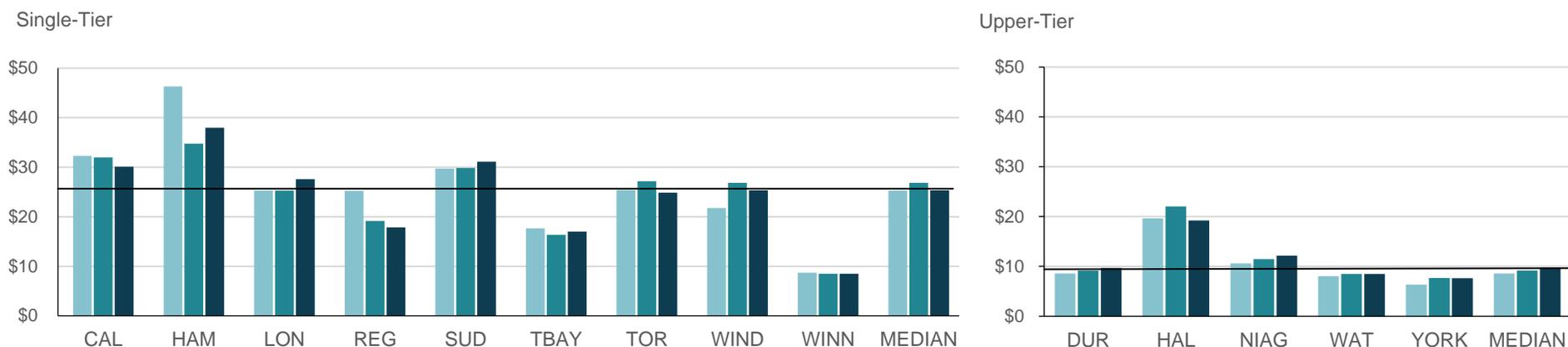
Extenuating Circumstances:

- **COVID-19 Pandemic:** For most municipalities, planning staff worked from home throughout the COVID-19 pandemic. Municipalities also developed or enhanced online processes to support meetings/consultations and interaction with the public. Transitioning to online processes may have resulted in some initial backlogs and/or delays in processing times which were subsequently addressed.

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.



2018	\$32.29	\$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	\$31.97	\$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
2020	\$30.11	\$37.94	\$27.60	\$17.88	\$31.12	\$16.98	\$24.86	\$25.36	\$8.51	\$25.36	\$9.72	\$19.23	\$12.15	\$8.49	\$7.63	\$9.72

Source: PLNG250T (Service Level)

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

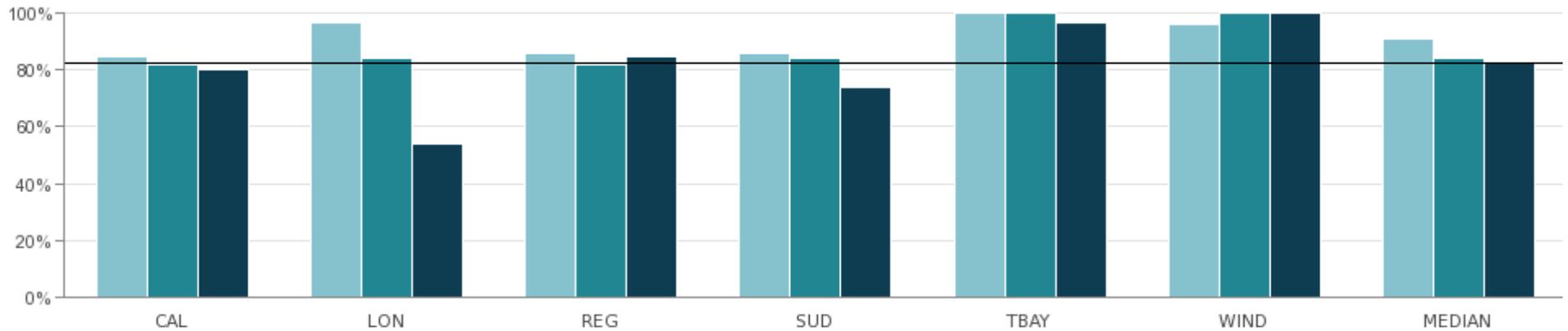
Windsor: The Planning Department saw increased costs in 2019 related to increased non-TCA capital.

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

Planning

Figure 24.2 Percent of Development Applications Meeting Timeline Commitments (Single Tier Municipalities Only)

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.



Year	CAL	LON	REG	SUD	TBAY	WIND	MEDIAN
2018	85%	97%	86%	86%	100%	96%	91%
2019	82%	84%	82%	84%	100%	100%	84%
2020	80%	54%	85%	74%	97%	100%	83%

Source: PLNG450 (Customer Service)

Hamilton: Does not track or report on this data.

POA - PROVINCIAL OFFENCES ACT (Court Services)

VALUE STATEMENT

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.

POA (COURT SERVICES)

What is this Service?

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

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

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

Influencing Factors:

- **Geographic Location:** Significant flow-through traffic due to presence of major highways, geographic location and/or other factors such as: Municipalities that experience seasonal swings between permanent and seasonal residents (e. g. “cottage country”), border towns or with major highways going through them have offences disproportionate to population or local demographics. Charges managed by municipal POA Courts represent defendants residing in various jurisdictions.
- **Allocation of Court Time:** Judiciary controls allocation of court time. No transparent rationale for allocation of court time to municipal courts. Court Administration units are assigned Justices of the Peace and based on the priorities of the day Justices of the Peace are reassigned which has the effect of reducing their availability to POA Court.
- **Utilization of Allocated Court Time:** Justices of the Peace control utilization of allocated court time. Justices of the Peace are not accountable to municipal Court Administration for efficient utilization of allocated court time.

- **Level of Enforcement:** Level of enforcement regarding POA matters is at the discretion of enforcement agencies. Enforcement varies year to year based upon the enforcement agencies staffing complement and the prioritization of their resources. Beyond the control of Court Administration.
- **Cost Structures:** Mix of charges and different cost structures affect cost measures. Parking versus non-parking charges; costs that might be unique to some municipalities, e.g., interpreter costs, and ability to account for the true cost of delivering the service can affect the results.
- **Police Appearance:** Probability of police appearing in court impacts fines and ability to collect fines.
- **Payment Options:** Municipalities have developed different payment options dependent on Senior management and Council direction related to levels of service.
- **Collection Methods:** Municipalities have adopted different approaches to revenue collection dependent on Senior management and Council direction. Approaches include using municipal staff and/or external collection agencies. Degree of revenue collection is dependent on type of collection approach and contract clauses for external collection agencies.
- **Legislative:** In the Province of Ontario, charges laid under Provincial Statutes, Municipal Bylaws and certain Federal Contraventions are filed with courts that are administered by designated municipalities who have a reporting relationship with the Ministry of the Attorney General of Ontario. Changes in laws affect how Municipal POA Courts operate, including changing legislation, regulatory processes, guidelines or standards, provincial policy reviews, inter-governmental agreements and/or bylaw updates.

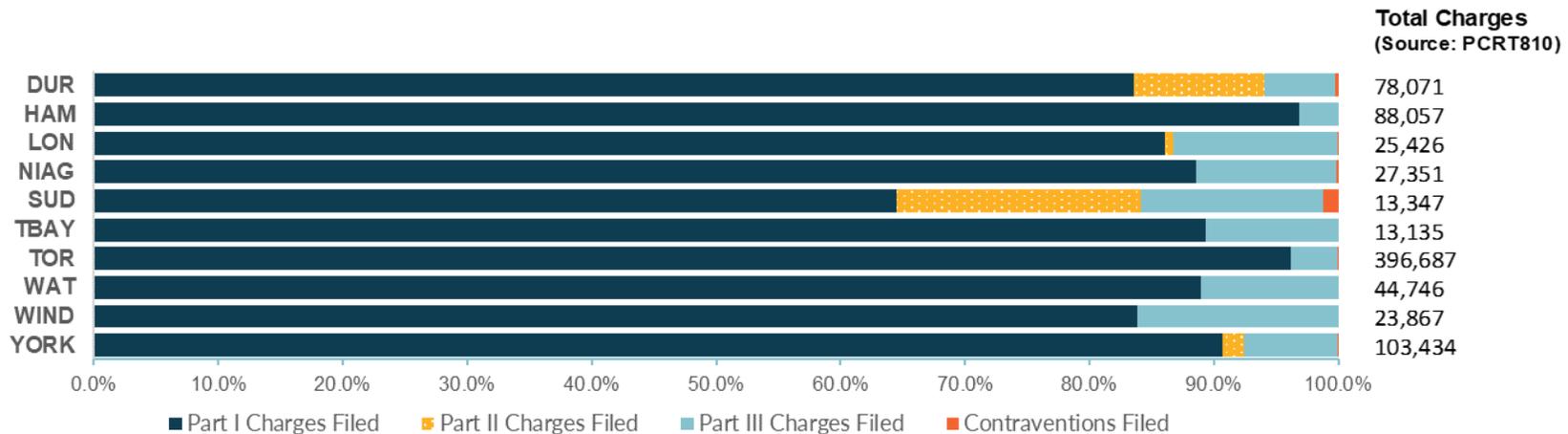
Extenuating Circumstances:

- **COVID-19 Pandemic:** The Ontario Court of Justice closed courts starting March 16, 2020, extended legislative timelines into 2021. This closure of court operations impacted the number of charges filed, operating costs, staffing levels and collection rates.

POA (Court Services)

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

This figure identifies 4 types of charges filed: Part I Charges Filed: Often referred to as a “ticketing” process and is used for less serious offences. The defendant has 3 options: pay the fine, meet with prosecutor/walk-in guilty plea or request a trial. Part II Charges Filed: 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		
	2018	2019	2020	2018	2019	2020	2018	2019	2020	2018	2019	2020
DUR	48,500	44,308	65,266	14,373	14,451	8,176	5,534	5,435	4,406	367	333	223
HAM	76,173	80,659	85,272	N/A	N/A	N/A	4,860	4,499	2,785	0	0	0
LON	33,179	29,010	21,895	149	169	169	4,305	4,141	3,336	145	72	26
NIAG	27,315	31,066	24,234	N/A	N/A	N/A	3,802	3,934	3,074	N/A	N/A	43
SUD	10,318	10,454	8,602	22,391	21,440	2,635	1,258	1,666	1,947	175	123	163
TBAY	15,574	14,503	11,733	N/A	N/A	N/A	1,505	1,764	1,402	N/A	N/A	N/A
TOR	314,008	301,961	381,569	429	459	0	28,813	25,660	14,975	123	128	143
WAT	47,311	40,725	39,806	N/A	N/A	N/A	4,774	5,172	4,940	0	0	0
WIND	21,089	24,619	20,014	N/A	N/A	N/A	4,144	4,717	3,853	N/A	N/A	N/A
YORK	144,849	131,360	93,786	3,316	4,344	0	10,911	11,708	7,763	313	288	86
MEDIAN	40,245	35,896	32,020	3,316	4,344	1,799	4,540	4,608	3,595	145	72	65

Source: PCRT810A (Statistic)

Source: PCRT810B (Statistic)

Source: PCRT810C (Statistic)

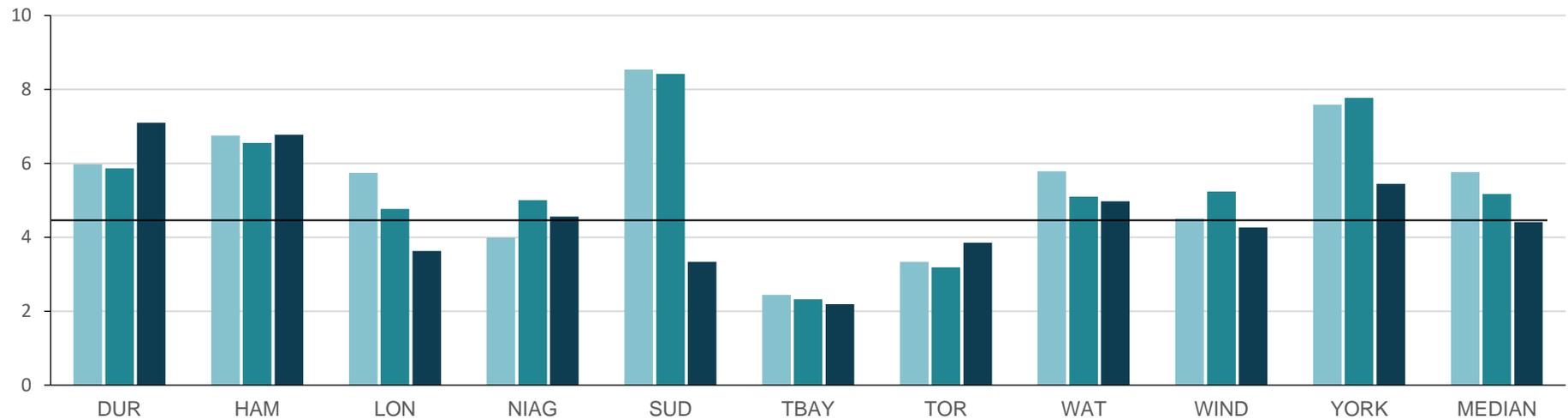
Source: PCRT810D (Statistic)

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 2020, staff number used for this measure were not adjusted for COVID-19 staff redeployment resulting in fluctuations from 2019 across municipalities.

(In Thousands)



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
2020	7,097	6,774	3,632	4,559	3,337	2,189	3,851	4,972	4,262	5,444	4,411

Source: PCRT222 (Service Level)

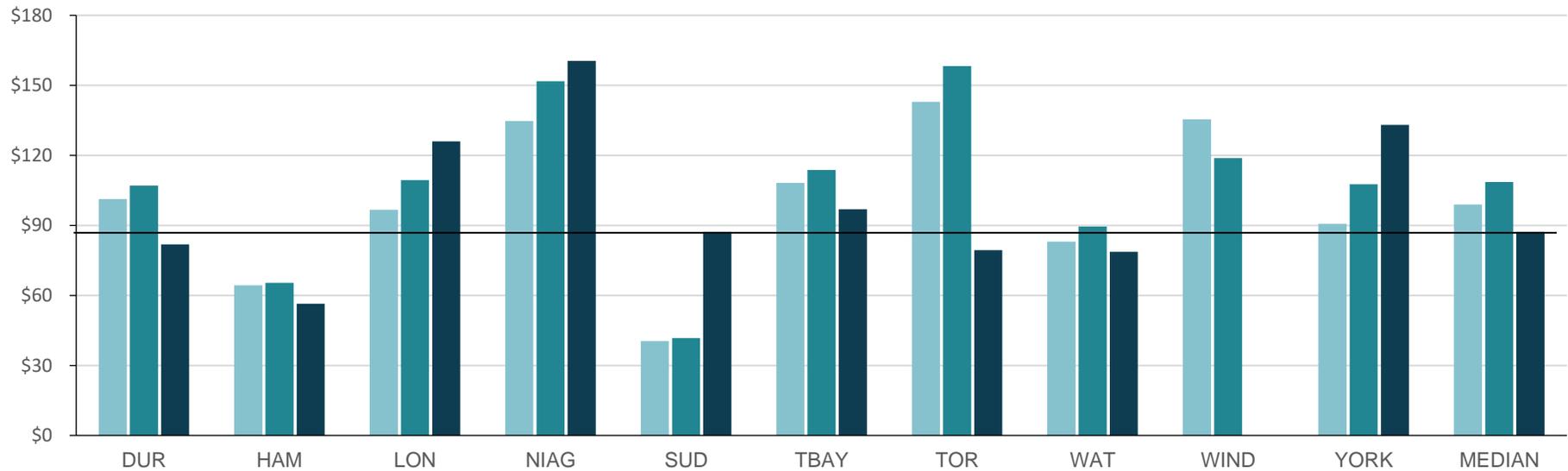
Durham: The increase in 2020 is due to the implementation of the Automated Speed Enforcement and Red Light Camera Offences.

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 compared to pre-2018. (See Figure 25.1). The increase in charges in 2020 is due to the implementation of Automated Speed Enforcement (ASE) activity from July 6, 2020.

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.



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
2020	\$81.83	\$56.44	\$126.02	\$160.52	\$87.29	\$96.97	\$79.44	\$78.64	N/A	\$133.02	\$87.29

Source: PCRT305T (Efficiency)

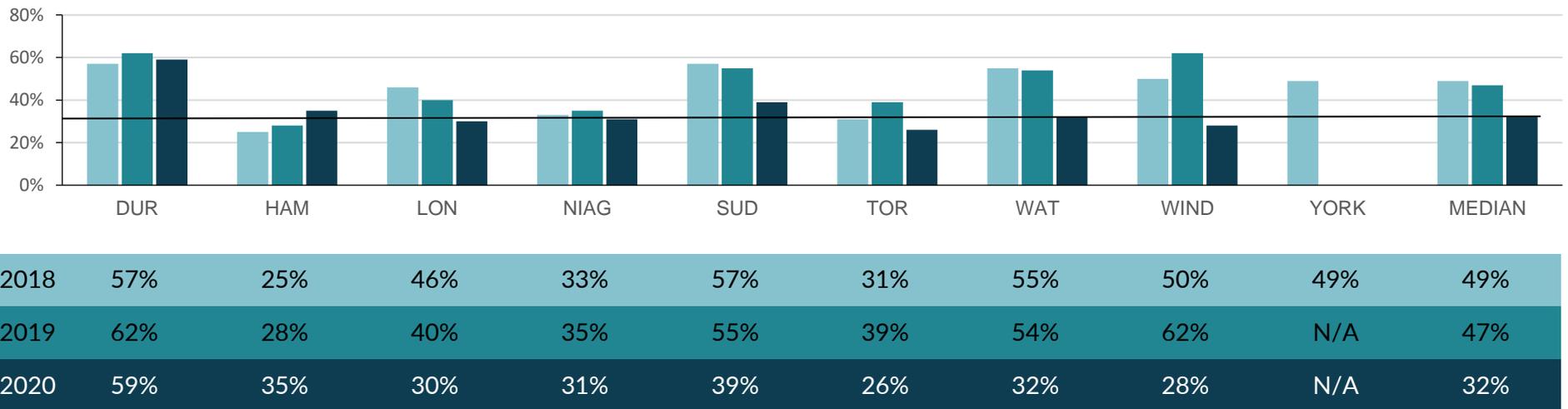
Toronto: Due to the implementation of Administrative Penalty System for parking charges, parking tickets are not adjudicated under Provincial Offences Act (POA). As a result, Part II charges were significantly lower 2018 and future compared to pre-2018. (See Figure 25.1). The increase in charges in 2020 is due to the implementation of Automated Speed Enforcement (ASE) activity from July 6, 2020.

Windsor: 2020 under review.

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. Collection rates are not being reported for 2020 due to collection activity ceasing when the Ontario Court of Justice ordered closure of Courts starting on March 16, 2020 and extended legislative timelines into 2021.



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 in 2019 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 and 2020 due to technical challenges and limited data availability.

POLICE SERVICES

VALUE STATEMENT

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.

POLICE

What is this Service?

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

Objectives May Include:

- Community engagement
- Community and road safety
- Crime prevention
- Law enforcement
- Victims' assistance
- Maintenance of public order (e.g., social disorder)
- Emergency response services

Influencing Factors:

- **Non-Residents:** The degree of daily inflow and outflow of commuters, tourists, seasonal residents and attendees at cultural, entertainment or sporting events – calculations are based on local population only .
- **Reporting:** The extent to which crimes are reported within municipalities (unreported crime is not included in crime rates).
- **Trends:** The preferred method of reviewing changes in crime rates is to observe 5-year trends since they are more stable and are capable of showing patterns, if any as opposed to a year-over-year percentage change.
- **Population:** Calculations based on population, such as crime rates, use the most recent estimate of each municipality's population as provided by their respective Planning Departments. This may result in some differences in population-based results for Police Services from those published by Statistics Canada, which may be based on less current population figures.

- **Commercial/Industrial Protection:** Police services provided to the commercial, industrial and institutional sectors are not factored into the population-based measures.
- **Specialized Services:** Larger municipalities may require specialized services at varying levels that may not be required or required at reduced levels in other municipalities (e.g., Emergency Task Force, Emergency Measures, Intelligence units targeting terrorist groups, providing security for visiting dignitaries, Mounted Unit, Marine Unit, Forensic Identification Unit).
- **Officer/Civilian Mix:** Differing policies regarding some types of policing work that may be done by civilian staff in one municipality versus uniform staff in another.
- **External Contracts:** Some municipal police forces provide contracted services (on a cost recovery basis) to specialized facilities such as airports or casinos. Measures, in addition to gross cost and staffing levels, have also been provided to exclude the staffing and costs associated with these External Contracts.
- **Demographic Trends:** Socio-economic composition of a municipality's population.
- **Weights:** The weights are updated every five years to reflect any changes in sentencing patterns or new legislation.

Additional Information:

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

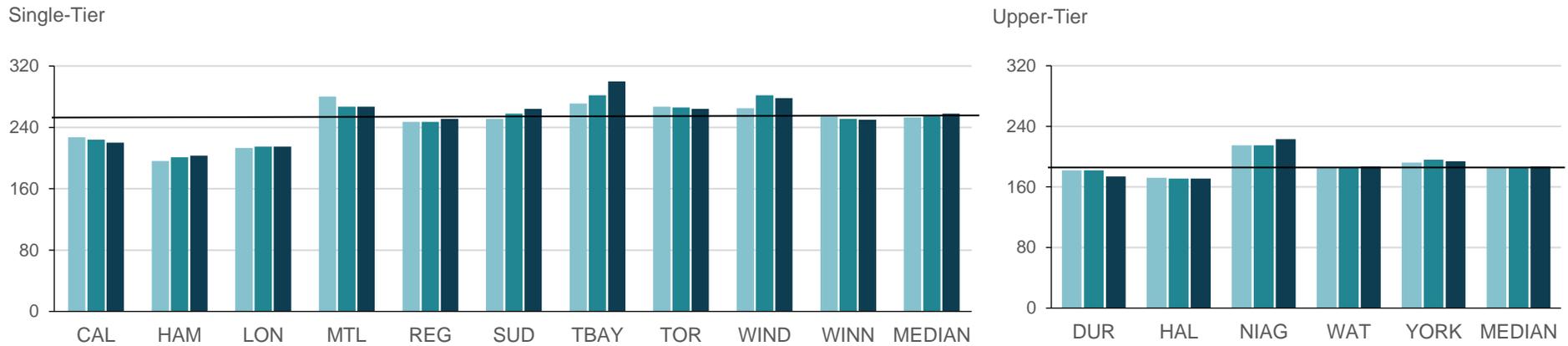
Extenuating Circumstances:

- **COVID-19 Pandemic:** The graphs contained in this report show considerable variances in the 2020 results that may have been influenced by the COVID-19 pandemic. Many cities experienced fluctuations in reported number of offences between 2019 and 2020. An in-depth analysis would be required to determine whether an inference can be made that the variances can be explained or were impacted by the pandemic or other variables. Provincial public health orders (including those directing citizens to stay at home as much as possible), modified business operations and cancellations of large events, and a large number of people working from home affected both service delivery and crime statistics.
- Further information about national level police reported crime statistics is available from Statistics Canada.
https://www150.statcan.gc.ca/n1/en/pub/85-002-x/2021001/article/00013-eng.pdf?st=HVAXQg_s

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.



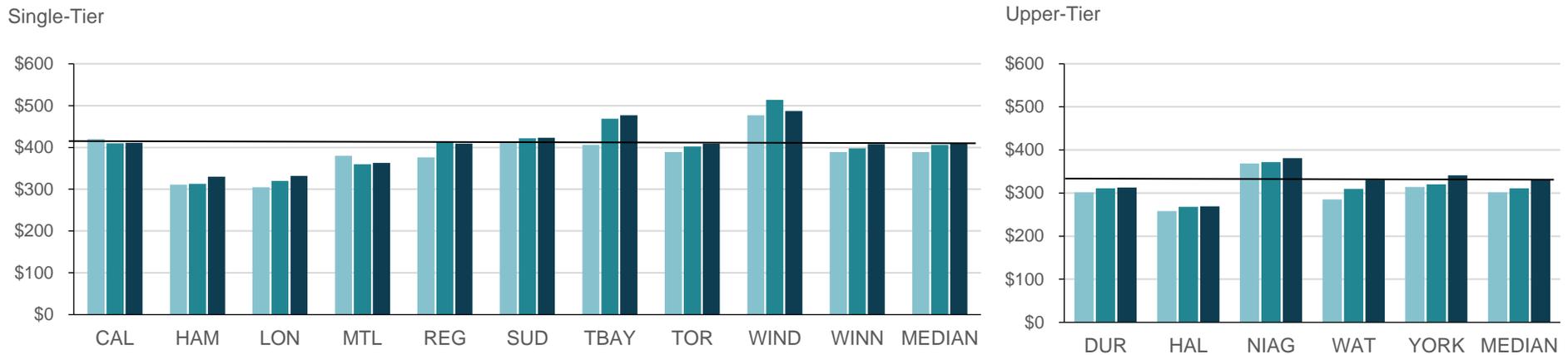
2018	227	196	213	280	247	251	271	267	265	254	253	182	172	215	185	192	185
2019	224	201	215	267	247	258	282	266	282	251	255	182	171	215	186	196	186
2020	220	203	215	267	251	264	300	264	278	250	258	174	171	223	187	194	187

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. The costs represented in this chart exclude the purchase of any fixed assets. 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.



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
2020	\$411	\$330	\$332	\$363	\$409	\$423	\$477	\$409	\$487	\$408	\$409	\$313	\$269	\$381	\$331	\$341	\$331

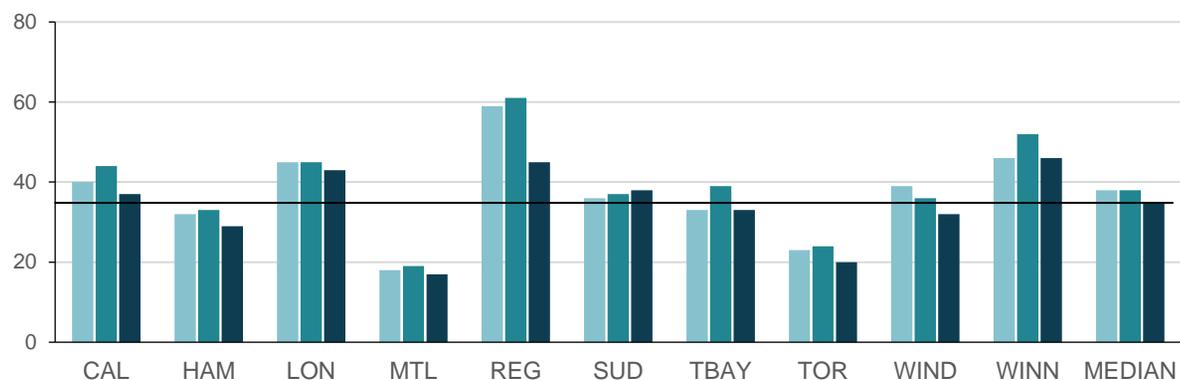
Source: PLCE227T (Service Level)

Police

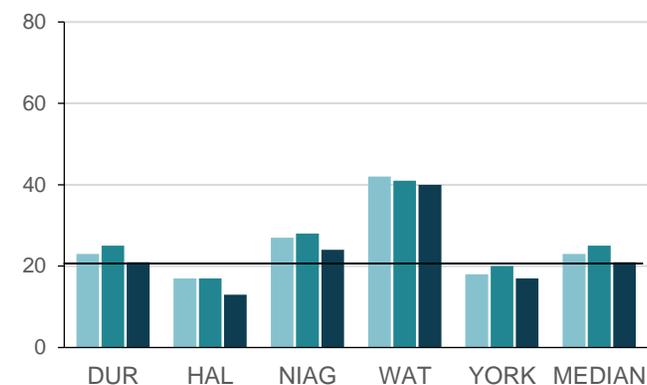
Figure 26.3 Number of Reported Criminal Code Incidents (Non-Traffic) per Police Officer

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 calls, 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.

Single-Tier



Upper-Tier



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	28	41	20	25
2020	37	29	43	17	45	38	33	20	32	46	35	21	13	24	40	17	21

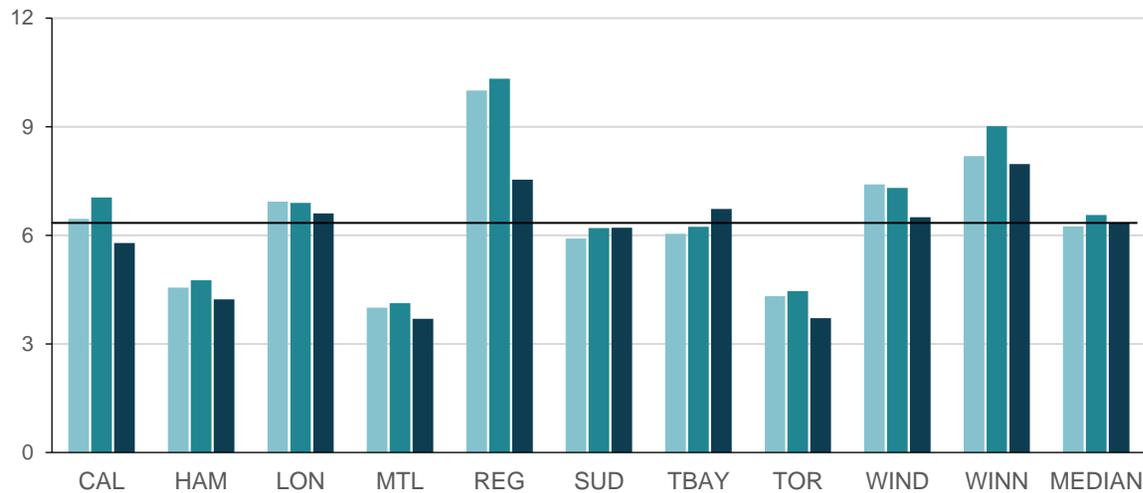
Source: PLCE305 (Efficiency)

Police

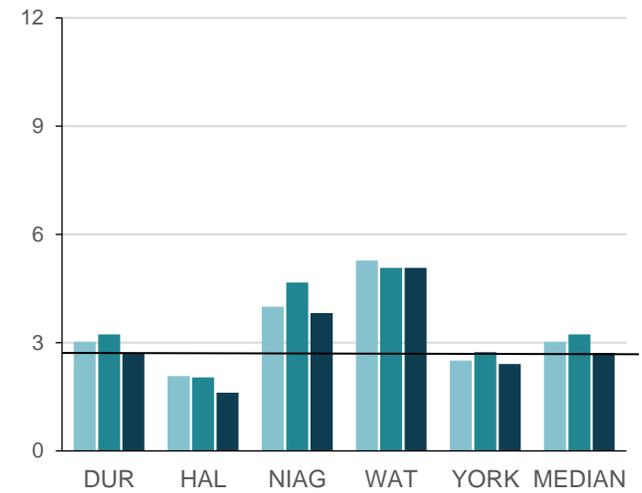
Figure 26.4 Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population

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)



	2018	2019	2020												*National Average																						
Single-Tier	6,454	7,044	5,789	6,454	4,560	4,755	4,227	6,929	6,892	6,604	4,004	4,121	3,694	10,005	10,326	7,539	5,910	6,041	6,729	4,314	4,456	3,715	7,406	7,311	6,498	8,187	9,018	7,966	6,248	3,028	2,073	3,997	5,272	2,501	2,406	3,028	5,513
Upper-Tier	3,028	3,225	2,718	3,028	2,073	2,038	1,611	3,997	4,664	3,817	5,272	5,073	5,074	2,501	2,740	2,406	3,028	3,225	2,718	3,028	2,073	2,038	1,611	3,997	4,664	3,817	5,272	5,073	5,074	2,501	2,740	2,406	3,028	3,225	2,718	5,513	

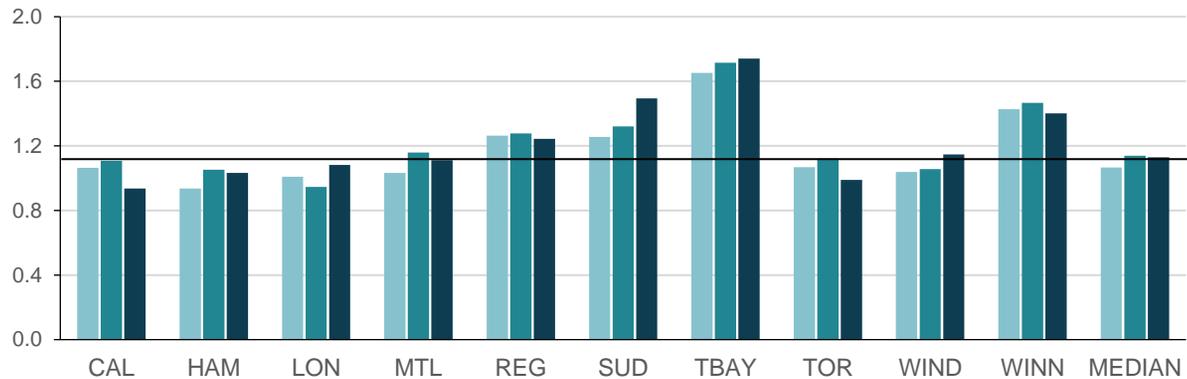
Source: PLCE120 (Community Impact)

Police

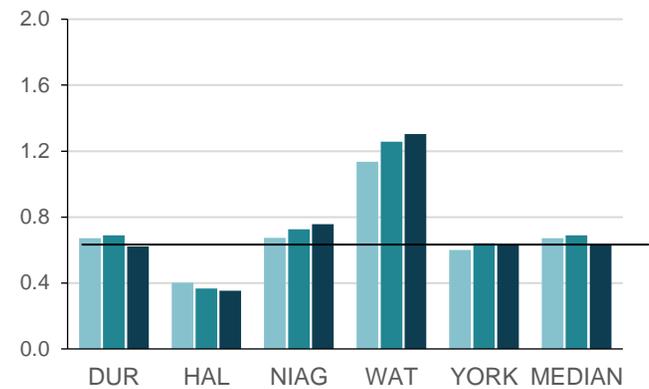
Figure 26.5 Reported Number of Violent Criminal Code Incidents per 100,000 Population

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 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
2018	1,065	937	1,009	1,033	1,264	1,255	1,653	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	1,715	1,121	1,057	1,466	1,140	689	366	725	1,257	640	689	1,279
2020	936	1,033	1,083	1,111	1,244	1,494	1,740	990	1,148	1,401	1,130	622	353	757	1,303	631	631	1,254

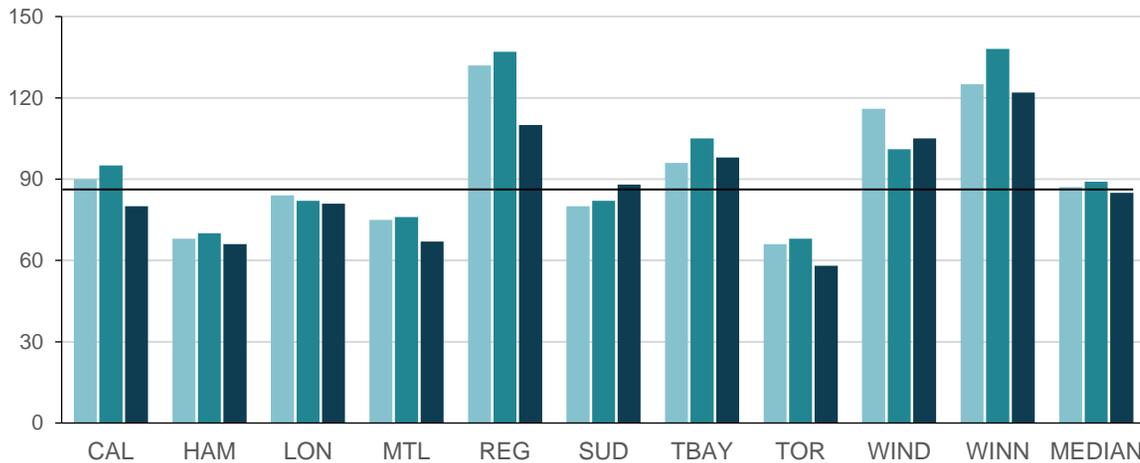
Source: PLCE105 (Community Impact)

Police

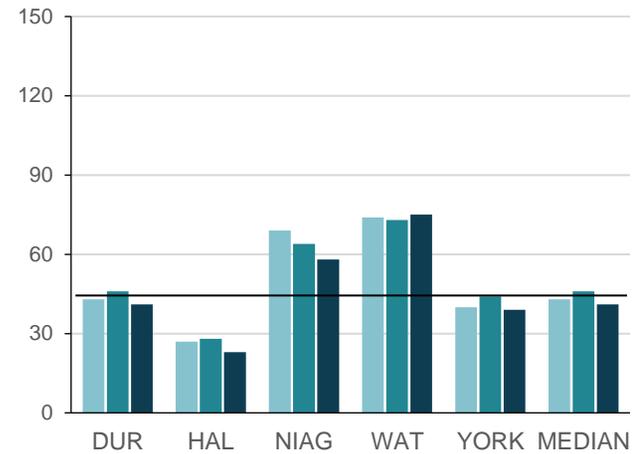
Figure 26.6 Total Crime Severity Index

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
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	101	138	89	46	28	64	73	44	46	80
2020	80	66	81	67	110	88	98	58	105	122	85	41	23	58	75	39	41	73

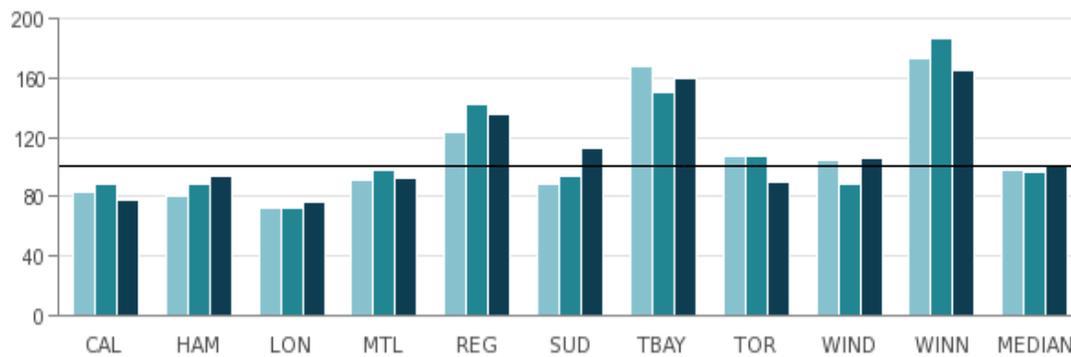
Source: PLCE180 (Community Impact)

Police

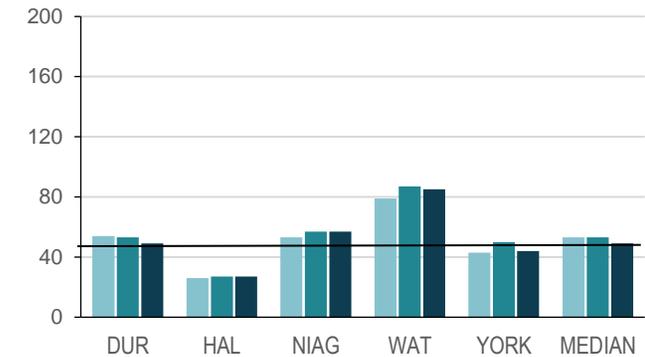
Figure 26.7 Violent Crime Severity Index

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



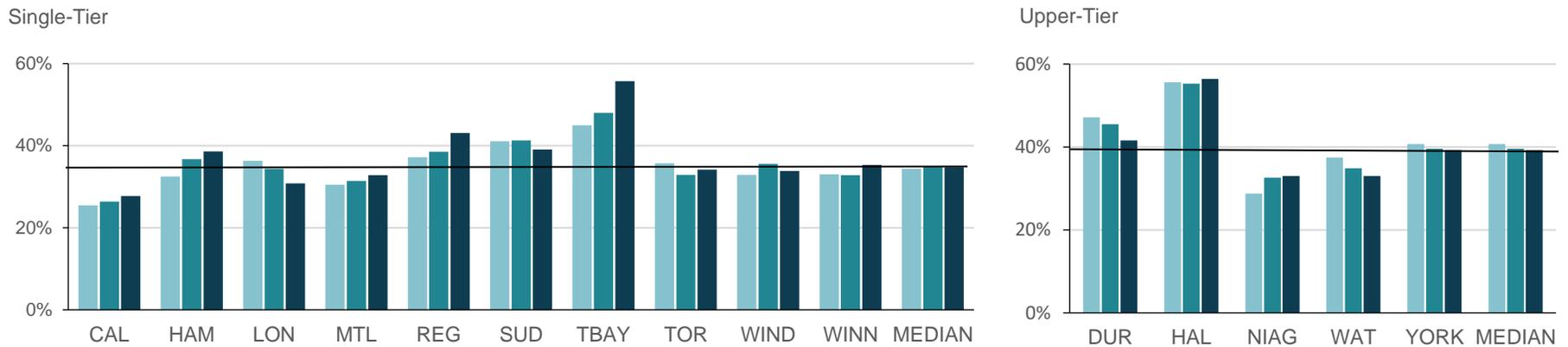
	CAL	HAM	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2018	83	81	72	91	123	88	168	107	104	173	98	54	26	53	79	43	53	84
2019	88	89	72	98	142	94	150	107	88	186	96	53	27	57	87	50	53	90
2020	78	94	76	92	136	112	160	90	106	165	100	49	27	57	85	44	49	87

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.



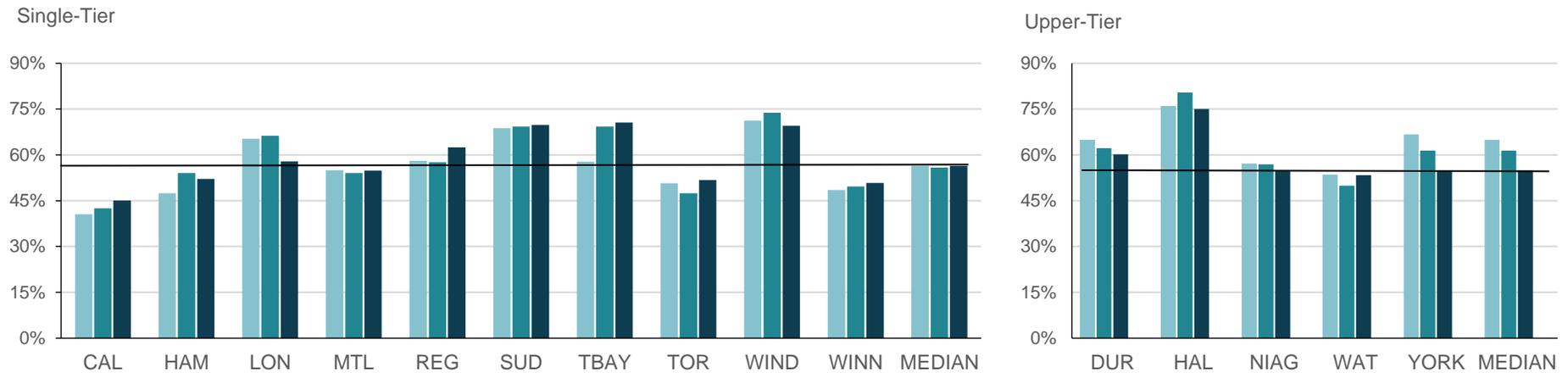
	CAL	HAM	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2018	25.4%	32.5%	36.3%	30.5%	37.2%	41.1%	45.0%	35.7%	32.9%	33.0%	34.4%	47.2%	55.6%	28.8%	37.5%	40.7%	40.7%	38.7%
2019	26.4%	36.7%	34.4%	31.4%	38.5%	41.3%	48.0%	32.9%	35.6%	32.8%	35.0%	45.5%	55.3%	32.6%	34.9%	39.6%	39.6%	37.0%
2020	27.7%	38.6%	30.8%	32.8%	43.1%	39.1%	55.7%	34.2%	33.8%	35.3%	34.8%	41.6%	56.4%	33.0%	33.0%	39.3%	39.3%	37.1%

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.



	CAL	HAM	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2018	40.6%	47.5%	65.3%	55.0%	58.1%	68.8%	57.8%	50.7%	71.2%	48.5%	56.4%	65.0%	76.0%	57.2%	53.6%	66.7%	65.0%	61.5%
2019	42.5%	54.1%	66.3%	54.1%	57.6%	69.3%	69.3%	47.5%	73.8%	49.7%	55.9%	62.2%	80.4%	56.9%	49.9%	61.4%	61.4%	58.2%
2020	45.1%	52.1%	57.9%	54.9%	62.5%	69.8%	70.6%	51.8%	69.6%	50.8%	56.4%	60.2%	75.0%	54.7%	53.4%	54.9%	54.9%	58.4%

Source: PLCE430 (Customer Service)

PURCHASING

VALUE STATEMENT

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.

PURCHASING

What is this Service?

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

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

Influencing Factors:

- **Economic Conditions:** Fluctuations in economic conditions could impact year-over-year comparisons of measures that incorporate the number of bids received and the costs of goods and services received.
- **Geographic Location:** Parts of the Province may limit the number of bids as there may be an absence of specialized contractors and/or service providers.
- **Government Form:** Single-tier municipalities have a unique purchasing environment, i.e., more layers of policy, more complex processes and diverse goods and services purchased.
- **Organizational Form:** Municipal purchasing departments do not look after all the same services or customers, i.e., some are responsible for stores/inventory operation, warehousing, insurance, mail room and/or a combination, while others are not; and some are responsible for procurement for Police, Emergency Services, Transit, Development and Social Services and others are not.
- **Policy and Practices:** Time spent on the procurement process can differ based on the approval process in the municipality. It also differs on which department can conduct the process or a portion of the process which may or may not be based on dollar value of purchase. Progressive procurement practices that benefit the municipality, e.g., multi-year tenders, procurement cards, will also skew the results and may result in measures that appear less efficient.
- **Processes and Systems:** Extent to which municipalities have authorized the implementation of procurement cards, blanket orders, contracts, etc.

- **Provincial/Federal Policies:** Federal and Provincial grant programs may impact the level of spending in any given year. Changes in tax policies such as the introduction of HST may impact the costs of goods and services within different municipalities at different rates.
- **Supply and Demand:** Buying off season or when goods and services are in high demand will impact the cost of goods and services received.
- **Staff Turnover**

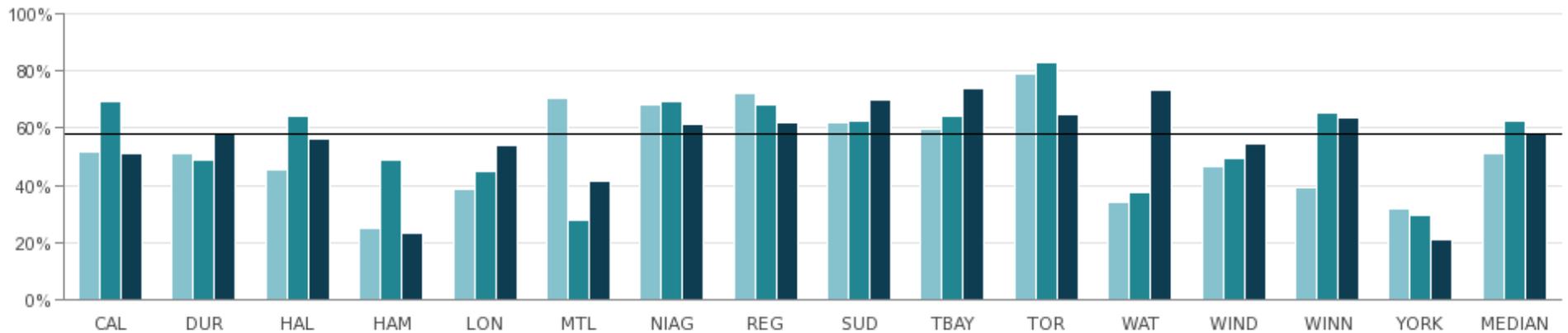
Extenuating Circumstances:

- **COVID-19 Pandemic:** Purchasing services are considered an essential service. Although municipalities were able to maintain services with limited disruption, the pandemic did inform business modifications to facilitate service delivery including, but not limited to the implementation of digital communication tools, the modification of tendering processes and stores operations. In addition, staff time was allocated to the COVID-19 response including procurement activities to support the public health response.

Purchasing

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

This measure calculates the value of contracts awarded through the centralized purchasing divisions during the 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. In 2020, procurement activity and processes were impacted by COVID-19 resulting in fluctuations in results across municipalities.



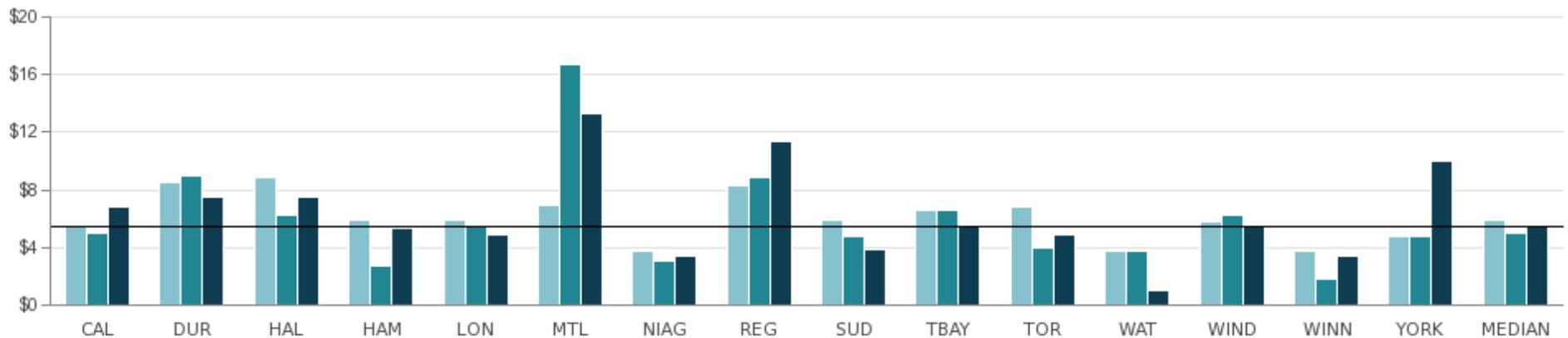
2018	51.5%	51.4%	45.5%	24.7%	38.8%	70.5%	68.3%	72.0%	62.0%	59.6%	78.8%	33.8%	46.6%	38.9%	31.6%	51.4%
2019	69.5%	48.8%	64.2%	49.0%	44.7%	28.0%	69.4%	68.0%	62.8%	64.2%	82.9%	37.3%	49.3%	65.2%	29.5%	62.8%
2020	51.3%	58.0%	56.3%	23.0%	53.8%	41.5%	61.2%	62.0%	70.0%	74.0%	64.6%	73.6%	54.6%	63.6%	20.8%	58.0%

Source: FPUR107 (Community Impact)

Purchasing

Figure 27.2 Operating Costs for Purchasing per \$1,000 Municipal Purchases (Operating and Capital) for Goods and Services Through a Centralized 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. Market costs of goods and procurement activities in 2020 may have been attributable to COVID-19 resulting in fluctuations from 2019 across municipalities.



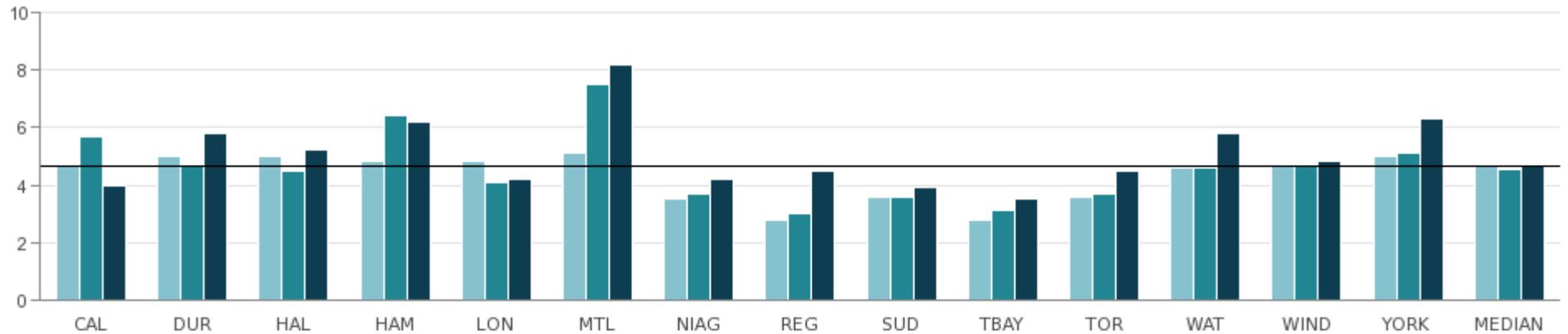
2018	\$5.60	\$8.47	\$8.81	\$5.92	\$5.87	\$6.87	\$3.72	\$8.31	\$5.87	\$6.59	\$6.81	\$3.70	\$5.83	\$3.76	\$4.75	\$5.87
2019	\$4.95	\$9.01	\$6.29	\$2.66	\$5.60	\$16.68	\$3.03	\$8.80	\$4.79	\$6.56	\$4.00	\$3.71	\$6.25	\$1.79	\$4.73	\$4.95
2020	\$6.79	\$7.51	\$7.53	\$5.31	\$4.87	\$13.36	\$3.34	\$11.39	\$3.86	\$5.57	\$4.92	\$1.03	\$5.43	\$3.34	\$9.97	\$5.43

Source: FPUR362 (Efficiency)

Purchasing

Figure 27.3 Average Number of Bids per Bid Call

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



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
2020	4.0	5.8	5.2	6.2	4.2	8.2	4.2	4.5	3.9	3.5	4.5	5.8	4.8	6.3	4.7

Source: FPUR415 (Customer Service)

Montréal: The centralized procurement process used for 2019 and 2020 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 STATEMENT

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

ROADS

What is this Service?

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

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

Influencing Factors:

- **Capitalization Policy:** Dollar thresholds for the capitalization of roads expenditures differ. In one municipality, an activity could be considered an operating expenditure while in another municipality, it could be considered as capital.
- **Economic Conditions:** Inflationary increases in the cost of asphalt, concrete, fuel and contract services can reduce the amount of maintenance done with a given level of funding.
- **Level of Government:** Single-tier municipalities will have arterial, collector and local roads and in some cases, expressways. Regional governments, on the other hand, will not have data relating to local roads included in their results.
- **Maintenance Standards:** Different standards, set by their respective municipal councils, can have an impact on costs and affect municipal backlog of roads rated in poor condition and general levels of service.
- **Traffic Volumes & Urban Form:** Traffic volumes can accelerate the rate at which roads deteriorate and increase the frequency and costs of road maintenance. Traffic congestion, narrow streets, additional traffic signals and after-hour maintenance can also lead to higher costs.
- **Utility Cut Repairs:** Cost of utility cuts can vary significantly from one year to another.
- **Weather Conditions:** Frequency and severity of weather events can impact operation and maintenance costs, each municipality's service threshold for responding to weather events and service standards for road conditions.

Extenuating Circumstances:

- **COVID-19 Pandemic:** Despite the reduction in pedestrian and traffic volume, municipalities continued to maintain service levels contributing to public safety. Traffic volumes decreased due to provincial restrictions, which resulted in decreased collisions. Transit revenue loss impacted multiple departments. To ensure service delivery was maintained, health and safety protocols required the use individual vehicles and increased personal protective equipment which attributed to higher costs. Service levels were increased to to provide more value to active transportation.

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, not including traffic management, bridges, roadside or winter maintenance. 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, Montréal, Thunder Bay, Toronto and Winnipeg include laneways (alleys) in this measure.

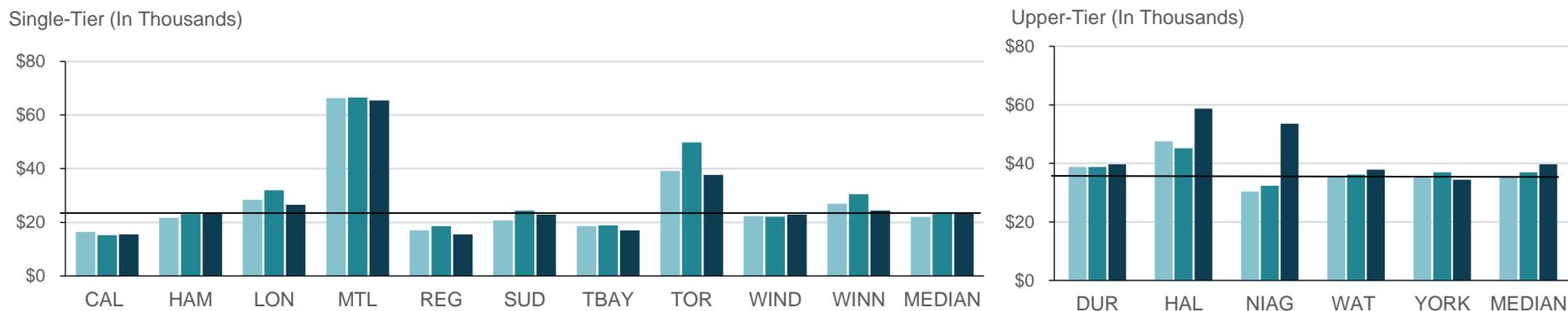
Halton: Some transportation services costs are included in operating costs as opposed to tangible capital assets. The numbers are not comparable from year to year.

Toronto: Capital costs of transportation services increased due to tangible capital asset resulting in lower service costs. The numbers are not comparable from year to year.

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 maintenance for roadways, sidewalks, and parking lots.



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
2020	\$15,565	\$23,456	\$26,533	\$65,503	\$15,485	\$22,898	\$17,040	\$37,702	\$22,931	\$24,370	\$23,194	\$39,693	\$58,678	\$53,553	\$37,865	\$34,408	\$39,693

Source: ROAD308T (Efficiency)

Calgary, Hamilton, Montréal, Thunder Bay, Toronto and Winnipeg includes 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.

Niagara: In 2020, Niagara received an increased allocation of capital for road improvements.

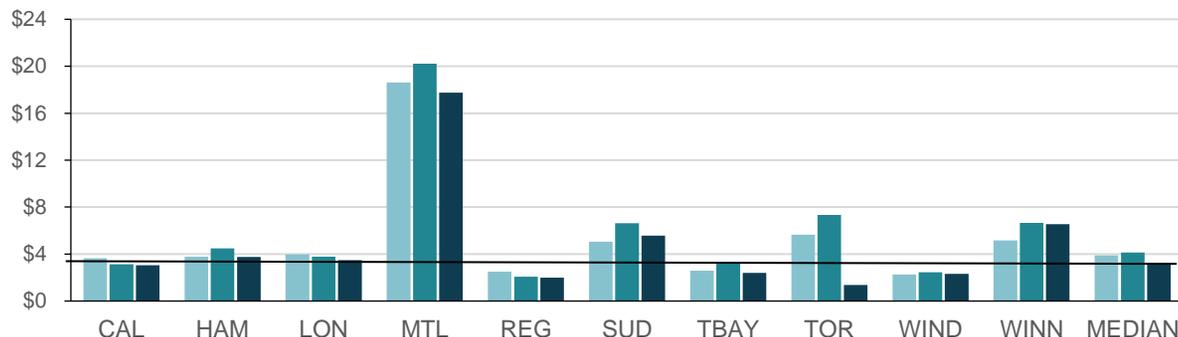
Toronto: Capital costs of transportation services increased due to tangible capital asset resulting in lower service costs. The numbers are not comparable from year to year.

Roads

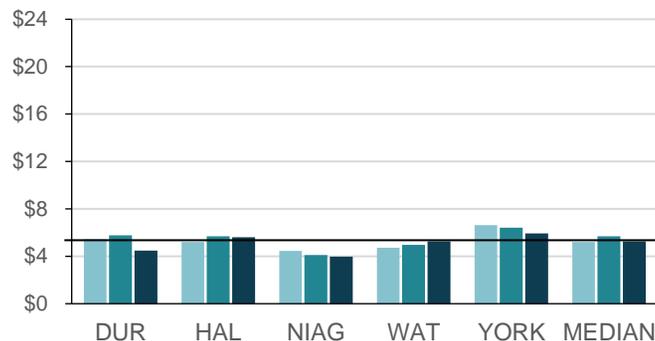
Figure 28.3 Total Cost for Winter Maintenance of Roads per Lane Km Maintained

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)



2018	\$3,637	\$3,788	\$3,974	\$18,624	\$2,496	\$5,065	\$2,580	\$5,643	\$2,275	\$5,159	\$3,881	\$5,450	\$5,202	\$4,459	\$4,729	\$6,643	\$5,202
2019	\$3,144	\$4,495	\$3,781	\$20,225	\$2,077	\$6,624	\$3,290	\$7,334	\$2,451	\$6,657	\$4,138	\$5,758	\$5,682	\$4,113	\$4,971	\$6,409	\$5,682
2020	\$3,055	\$3,756	\$3,473	\$17,761	\$1,981	\$5,561	\$2,411	\$1,357	\$2,311	\$6,546	\$3,264	\$4,479	\$5,610	\$3,971	\$5,271	\$5,941	\$5,271

Source: ROAD309T (Efficiency)

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

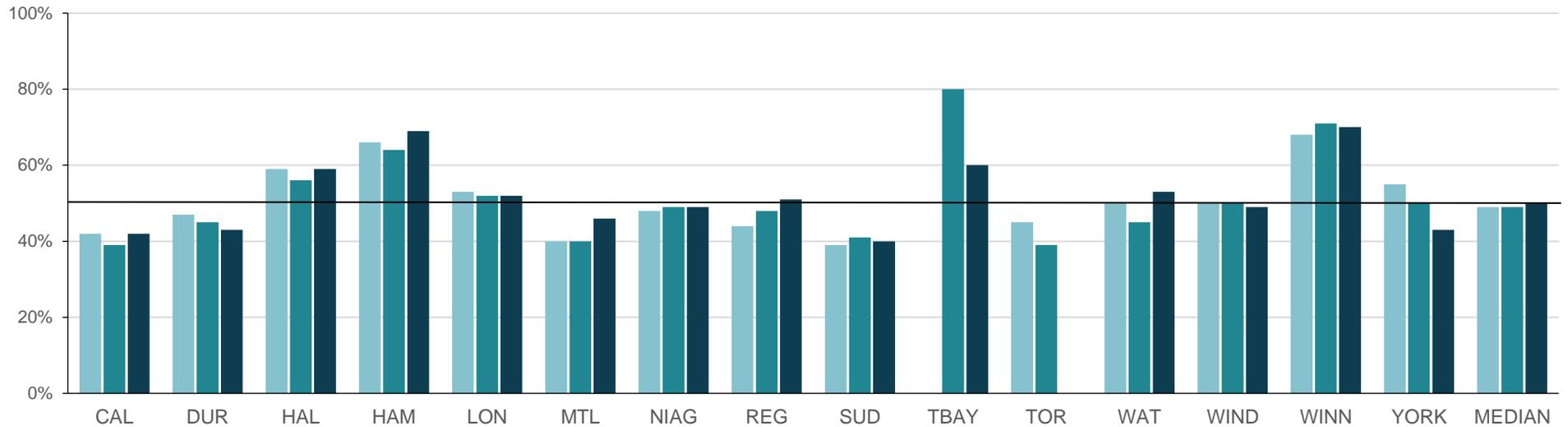
Montréal: The service thresholds for responding to weather incidents and the volume and type of snow removal required due to population density contribute to Montréal's higher cost.

Toronto: Capital costs of transportation services increased due to tangible capital asset resulting in lower service costs. The numbers are not comparable from year to year.

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.



	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MEDIAN
2018	42%	47%	59%	66%	53%	40%	48%	44%	39%	N/A	45%	50%	50%	68%	55%	49%
2019	39%	45%	56%	64%	52%	40%	49%	48%	41%	80%	39%	45%	50%	71%	50%	49%
2020	42%	43%	59%	69%	52%	46%	49%	51%	40%	60%	N/A	53%	49%	70%	43%	50%

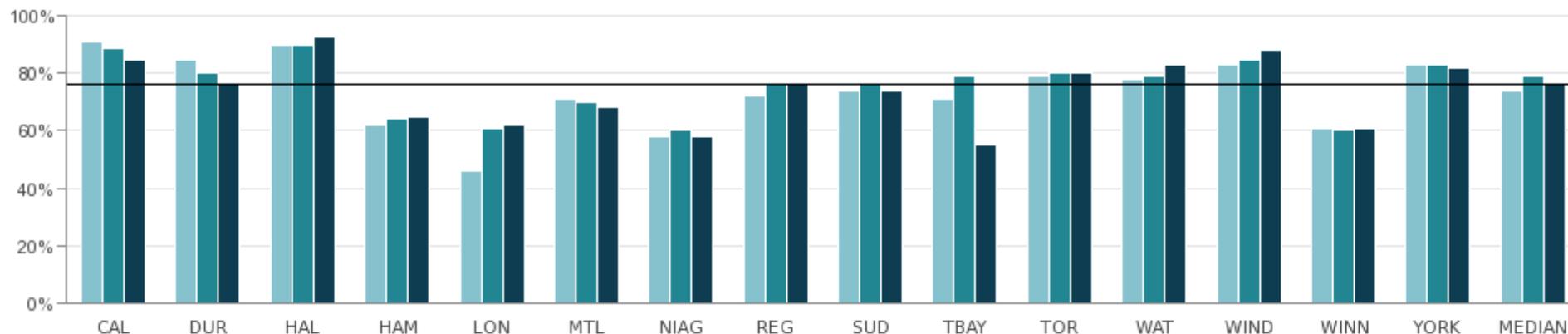
Source: ROAD405 (Customer Service)

Thunder Bay: New condition rating was completed in 2020. Rating decreased from previous rating performed. Data not available in 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).



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%	77%	76%	79%	80%	79%	85%	60%	83%	79%
2020	85%	76%	93%	65%	62%	68%	58%	77%	74%	55%	80%	83%	88%	61%	82%	76%

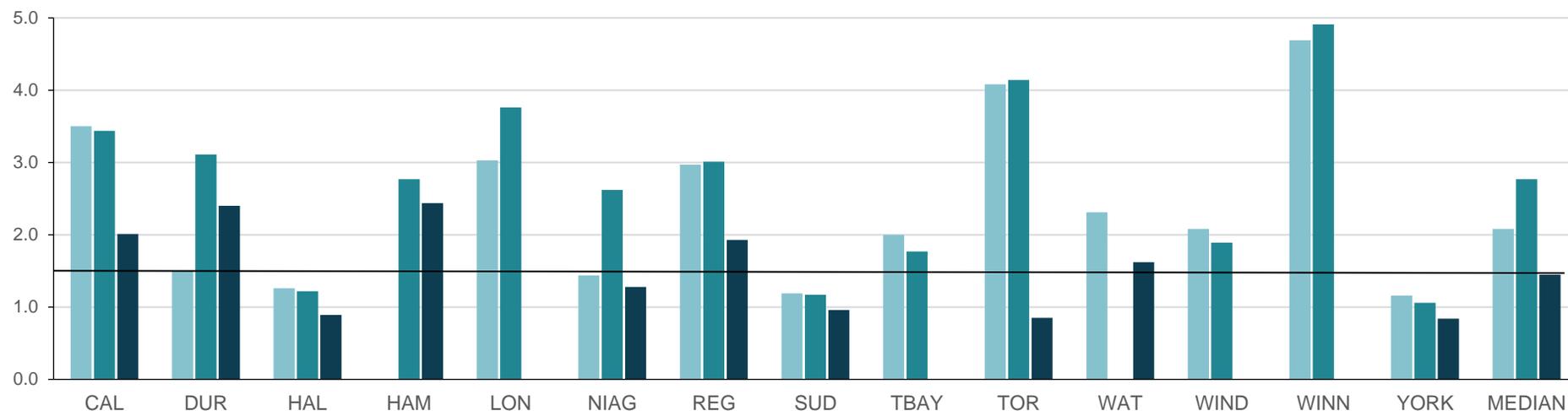
Source: ROAD415 (Customer Service)

Thunder Bay: New condition rating was completed in 2020. Rating decreased from previous rating performed five years ago.

Roads

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

Vehicle Collision Rate (Collisions per Million Vehicle km) In 2020, most municipalities saw a reduction in traffic volume and changes in traffic patterns which may have been attributable to COVID-19 resulting in a decrease in on-road traffic collisions.



Year	CAL	DUR	HAL	HAM	LON	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MEDIAN
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	4.69	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	4.91	1.06	2.77
2020	2.01	2.40	0.89	2.44	N/A	1.28	1.93	0.96	N/A	0.85	1.62	N/A	N/A	0.84	1.45

Source: ROAD115 (Community Impact)

London, Thunder Bay, Windsor and Winnipeg: 2020 data not yet available.

Montréal: Does not report on this measure.

Toronto: The methodology used to determine this measure is currently under review and is not comparable to prior years.

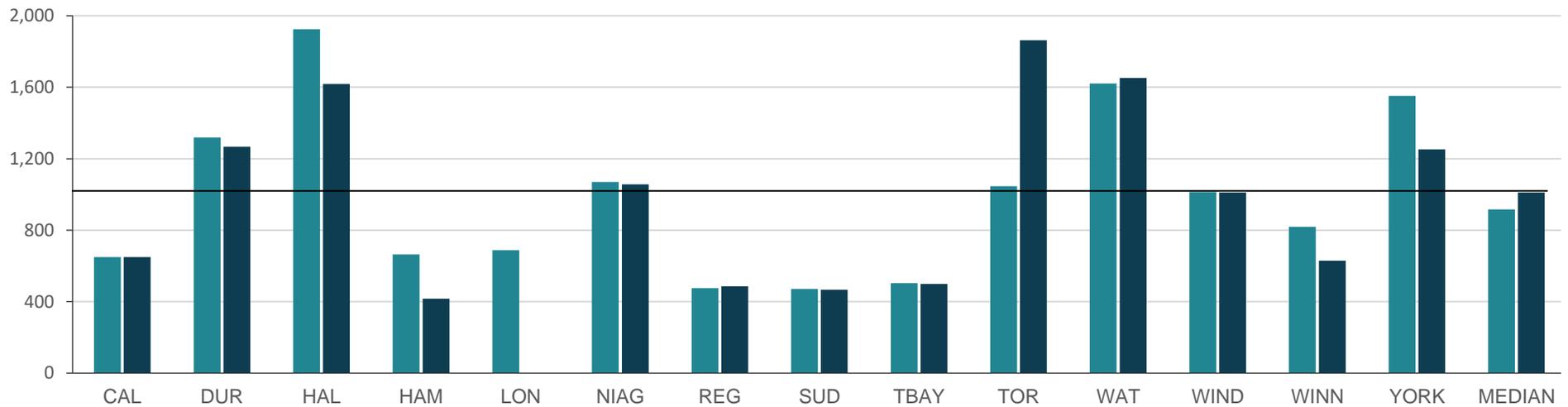
Waterloo: Unable to report in 2019.

Roads

Figure 28.7 Vehicle Km Traveled per Lane Km

This measure indicates the number of times a vehicle travels over each lane km of major road, demonstrating road congestion. This measure was new in 2019. In 2020, many municipalities saw a reduction in traffic volume and changes in traffic patterns which may have been attributable to COVID-19.

(In Thousands)



2019	650,044	1,318,768	1,923,921	663,781	687,107	1,069,983	476,123	471,160	503,277	1,045,864	1,620,607	1,013,565	819,244	1,551,061	916,405
2020	648,944	1,266,457	1,618,356	416,706	N/A	1,056,658	486,530	467,094	498,821	1,862,999	1,651,399	1,011,054	628,504	1,252,895	1,101,154

Source: ROAD114 (Community Impact)

Montréal: Does not currently report on this measure.

SOCIAL ASSISTANCE

VALUE STATEMENT

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.

SOCIAL ASSISTANCE

What is this Service?

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

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

Objectives May Include:

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

Influencing Factors:

- **Client Profile:** The nature of a caseload includes transient clients, those clients moving on and off the caseload from precarious work situations, as well as clients who are receiving assistance for extended periods of time. Caseload turnover significantly impacts administrative support provided to meet program demand.
- **Demographics:** Populations with limited or no English language skills, the case mix and size of families vs. individuals all impact service needs and cost.
- **Economic Conditions:** impact all measures. The cost of living, between municipalities, will affect several measures.
- **Employability:** Clients with one or more barriers to employment including lack of education and skills, little or no work experience and/or no Canadian work experience. Systemic barriers also impact some individual's ability to find and sustain employment (e.g., pardons, affordable transportation).
- **Organizational Form:** Staff caseloads and the degree of support provided that differ between municipalities. Functions of direct client services may be contracted out in some municipalities.
- **Urban Form:** Office location, the availability of public transit, and the method of accessibility i.e., the availability of an intake screening unit (ISU) or a telephone application centre.

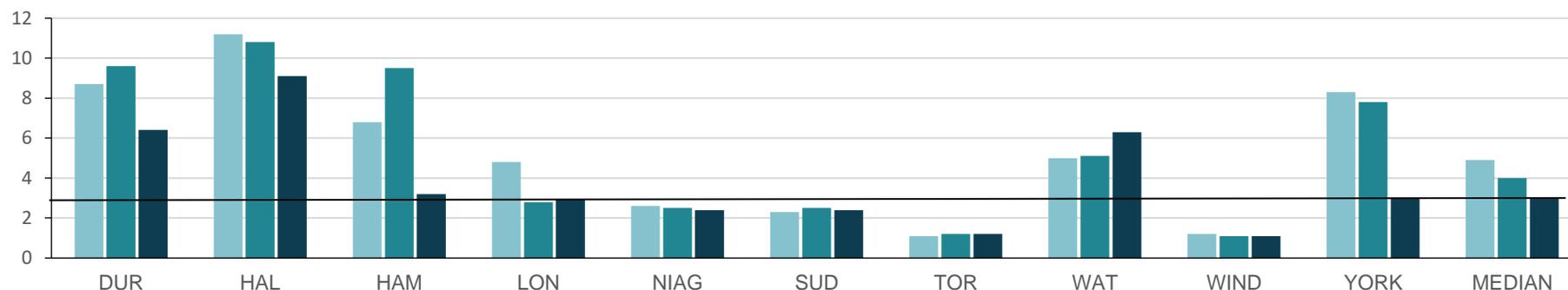
Extenuating Circumstances:

- **COVID-19 Pandemic:** Due to the pandemic, there was a change in how services were delivered, particularly with staff transitioning from in-person client visits to working from home and providing additional services virtually. Service was also impacted by federal and provincial changes that were implemented during the pandemic.

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).



Region	2018	2019	2020
DUR	8.7	9.6	6.4
HAL	11.2	10.8	9.1
HAM	6.8	9.5	3.2
LON	4.8	2.8	2.9
NIAG	2.6	2.5	2.4
SUD	2.3	2.5	2.4
TOR	1.1	1.2	1.2
WAT	5.0	5.1	6.3
WIND	1.2	1.1	1.1
YORK	8.3	7.8	3.0
MEDIAN	4.9	4.0	3.0

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. 2020 results are back to a normal response time to client eligibility.

Halton: Improved timelines in 2020 are a result of intake process changes and service optimization.

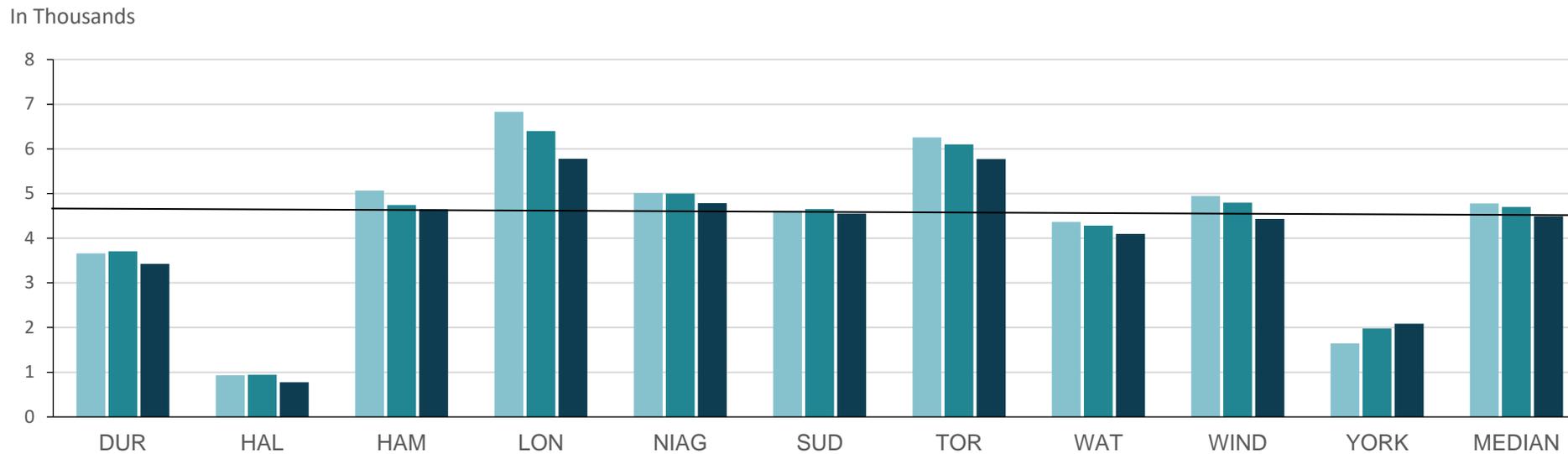
Hamilton: Increase in numbers for September and October 2019 due to the outdated pending application clean up activity. The decrease in response time in 2020 is a result of the implementation of a risk-based application process in response to the pandemic to support a remote working model as well as participation in the provincial centralized intake prototype in the latter part of 2020.

York: Response time improvement due to implementation of York Region's new Ontario Works service delivery model in 2019, Ministry of Children, Community and Social Services (MCCSS). Centralized Intake process in October 2020 and a reduction in the monthly average of OW applications in 2020.

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.



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
2020	3,428	776	4,648	5,780	4,786	4,552	5,772	4,098	4,430	2,087	4,491

Source: SSIM206 (Service Level)

SOCIAL HOUSING

VALUE STATEMENT

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

SOCIAL HOUSING

What is this Service?

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

The Housing Services Act defines the role of the municipality as a 'Service Manager' and provides a legislative framework that ensures the efficient and effective administration of social housing programs.

Available housing types include:

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

Influencing Factors:

- **Administrative Structure:** Different service standards and/or Council priorities and policy, e.g., eligibility criteria.
- **Economic Conditions:** Vacancy and employment rates as well as market rental rates affect supply and demand; increased demand for affordable housing can increase waitlist pressure (high growth versus declining growth).
- **Historical Funding:** Community take-up of senior level government program funding.
- **Infrastructure:** Complexity, condition, age and supply (both private and municipal) of the housing stock.
- **Legislation:** Prescribed standards in legislation oblige minimum base level of program funding and performance.
- **Portfolio Mix:** Different client groups may experience different mobility rates, i.e., seniors may be more stable for long periods, whereas families and singles tend to move more often thereby they tend to cost more than portfolios for seniors; subsidy levels are also affected, i.e., Urban Native and Aboriginal programs call for heavy subsidy, while Rent Supplement requires basic subsidy.

- **Population Growth**
- **Service Area:** Geographic area served may affect cost and service delivery models.
- **End of Federal Operating Agreements:** Expiry results in decrease of available housing units.

Additional Information:

Part of the Social Housing Subsidy is the mortgage costs. The mortgage value of the land and buildings were determined at the time of development. In larger areas, the mortgage value could be higher than surrounding areas and land costs could be lower for earlier years than for newer built projects. As mortgage agreements expire, municipalities will need to evaluate local needs to inform new development projects.

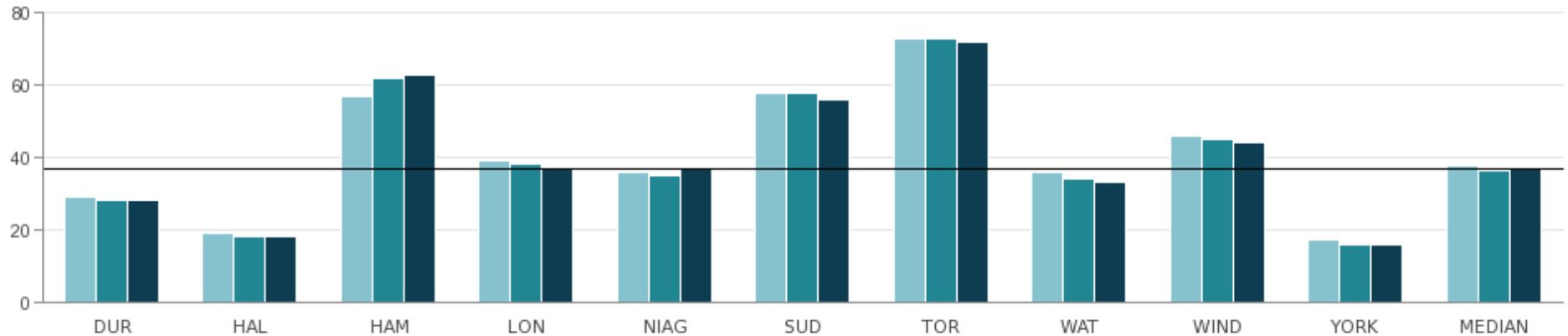
Extenuating Circumstances:

- **COVID-19 Pandemic:** As a result of COVID-19, many staff worked from home or there was a reduction of in-office staff. Municipalities had to transition to digital/remote options to support clients and maintain service delivery. To support public health measures, health and safety protocols including personal protective equipment, increased maintenance, and additional cleaning of units were implemented to ensure the safety of staff, tenants and applicants. These protocols impacted on operating costs and tenancy turnover. There was also a general reduction in vacancies noted across municipalities.

Social Housing

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

This measure includes units funded by the province and not those built with other senior or municipal funding. Units include rent-g geared-to-income (RGI) units, market rent units and rent supplement units that were available in the year reported. Performance results in any given year may be impacted by population growth.



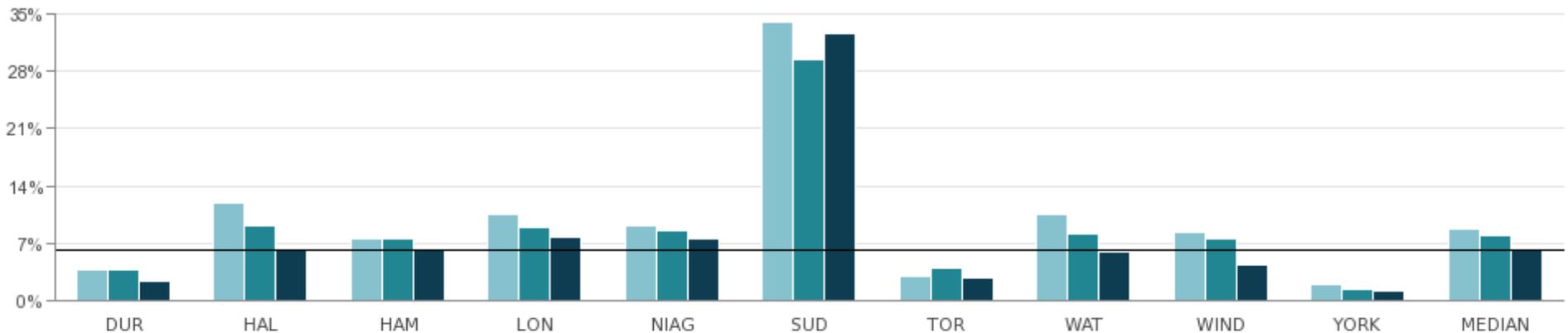
2018	29	19	57	39	36	58	73	36	46	17	38
2019	28	18	62	38	35	58	73	34	45	16	37
2020	28	18	63	37	37	56	72	33	44	16	37

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. In 2020, most municipalities saw a decrease due to lower tenancy turnover rates that may have been attributable to COVID-19.



	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
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%
2020	2.3%	6.4%	6.3%	7.7%	7.6%	32.7%	2.7%	5.9%	4.3%	1.2%	6.1%

Source: SCHG110 (Community Impact)

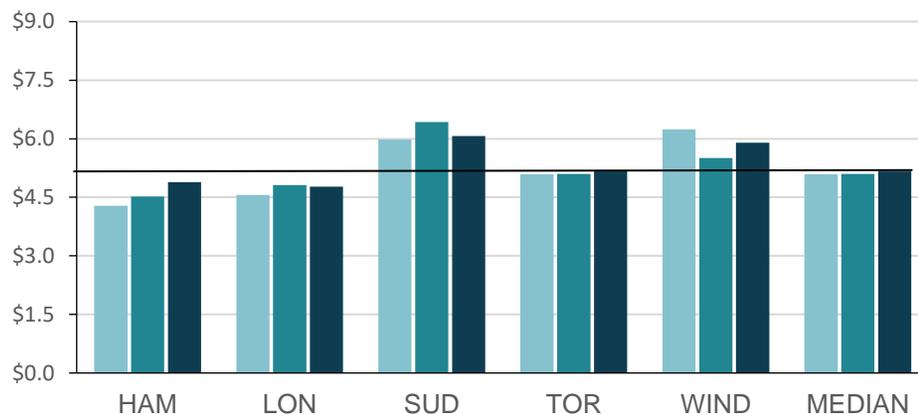
Sudbury: 2020 legislation changes as it relates to the number of refusals that an applicant household can make before their file is closed (3:1). Also, due to the pandemic, a state of emergency was declared by the City of Sudbury. As part of the declaration, local community housing providers were not permitted to make offers of accommodations to applicant households from Southern Ontario jurisdictions. Upon annual review many applicants' household files from Southern Ontario were canceled because they had moved and not provided the housing registry with updated contact information.

Social Housing

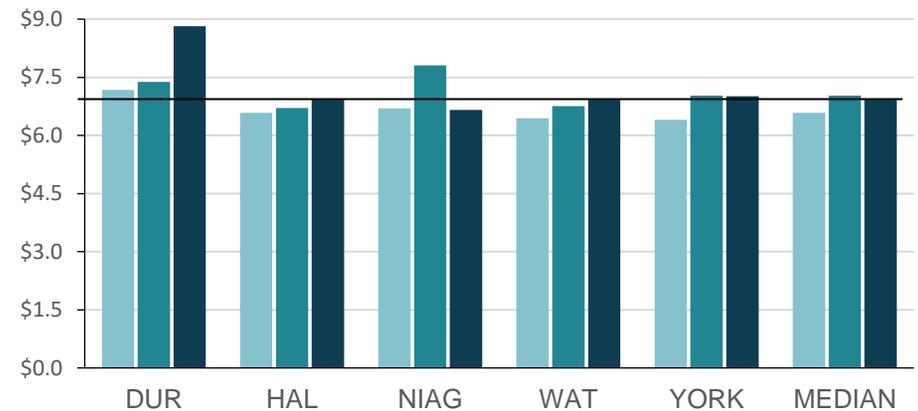
Figure 30.3 Social Housing Operating Cost (Administration and Subsidy) per Housing Unit

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

Single Tier (In Thousands)



Upper Tier (In Thousands)



2018	\$4,282	\$4,561	\$5,981	\$5,087	\$6,240	\$5,087	\$7,174	\$6,584	\$6,698	\$6,443	\$6,404	\$6,584
2019	\$4,520	\$4,812	\$6,426	\$5,099	\$5,508	\$5,099	\$7,380	\$6,710	\$7,808	\$6,753	\$7,029	\$7,029
2020	\$4,886	\$4,774	\$6,066	\$5,166	\$5,896	\$5,166	\$8,821	\$6,936	\$6,657	\$6,939	\$7,012	\$6,939

Source: SCHG315 (Efficiency)

Durham: The 2020 increase is due to one-time funding from senior governments for capital repairs and the additional payments to third party housing providers to address COVID related costs.

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 AND RECREATION

VALUE STATEMENT

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.

SPORTS & RECREATION

What is this Service?

Sports & Recreation Services deliver welcoming and accessible high-quality programs for all, manage facilities in order to promote healthier and active people to enhance quality of life. These services contribute to a sense of belonging, mental well-being and culturally rich and cohesive communities.

Objectives May Include:

Recreation and sports services provides places and opportunities for all, including diverse Indigenous and equity-deserving communities, for people of all ages and abilities to be active and learn new skills, connect with one another, share their interests, exchange ideas, and experience diversity.

- Ensure the public has equitable access to affordable and high-quality programs and recreational facilities
- Ensure municipalities continuously invest in and deliver safe and sustainable Sports & Recreation infrastructure that enhances the quality of life

Program Types May Include:

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

Influencing Factors:

- **Demographics:** Needs of different ethnic groups, socio-economic factors and changes in Provincial legislation e.g., Accessibility Acts and Health & Safety requirements.
- **Facilities:** Number of facilities, mix of facility types, age of facilities, access to Board of Education facilities, e.g., gymnasiums.

- **Programming:** Variety of recreation programs offered, class length, mix of instructional vs. drop-in vs. permitted, number and extent of age groups with targeted programs, number of program locations, frequency and times of program offerings impacts available capacity, course fees and the cost of providing programs. Municipal program delivery is also influenced by the activities of other service providers in the marketplace.
- **Staffing Mix:** Unionized vs. non-unionized work environment, full-time vs. part-time vs. seasonal staff; and the availability of certified and qualified staff.
- **User Fees:** Fees are impacted by Council decisions on user Fee Policy and Subsidy Programs and can influence the decision of residents to register and how often.
- **Weather Conditions:** Weather conditions can impact both participation levels and operating costs of recreation opportunities.
- **Partnerships:** Degree to which the Municipality utilizes partnerships with external entities (3rd party, community groups, contracted service providers) can influence the level of participation reported for directly provided registered and drop-in programs.

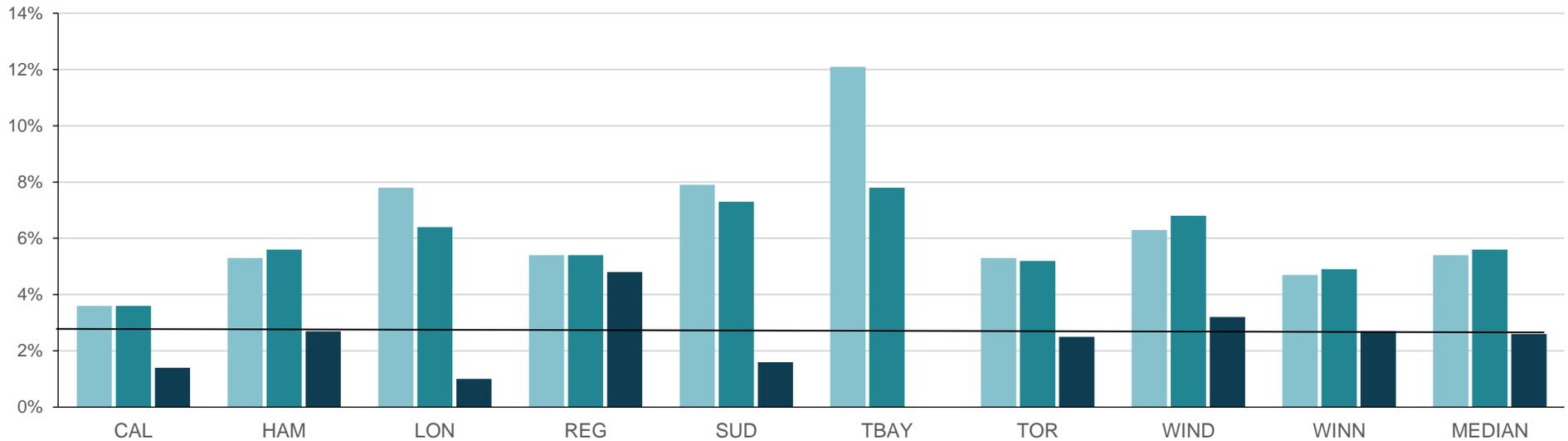
Extenuating Circumstances:

- **COVID-19 Pandemic:** Due to provincial public health protocols implemented as a result of the Covid-19 pandemic, many recreation services were significantly modified, reduced or shut down to increase public safety and reduce the risk of virus transmission. In-person participant rates were drastically reduced. Some municipalities introduced virtual programming as an alternate option for the community. Reductions in revenue were significant and increased costs were associated with physical distancing and personal protective equipment requirements. Savings may have been recognized due in part to reduction in casual/seasonal staff wages for the delivery of recreation programs, materials and supplies. Many community centres were repurposed to support pandemic response.

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.



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%
2020	1.4%	2.7%	1.0%	4.8%	1.6%	N/A	2.5%	3.2%	2.7%	2.6%

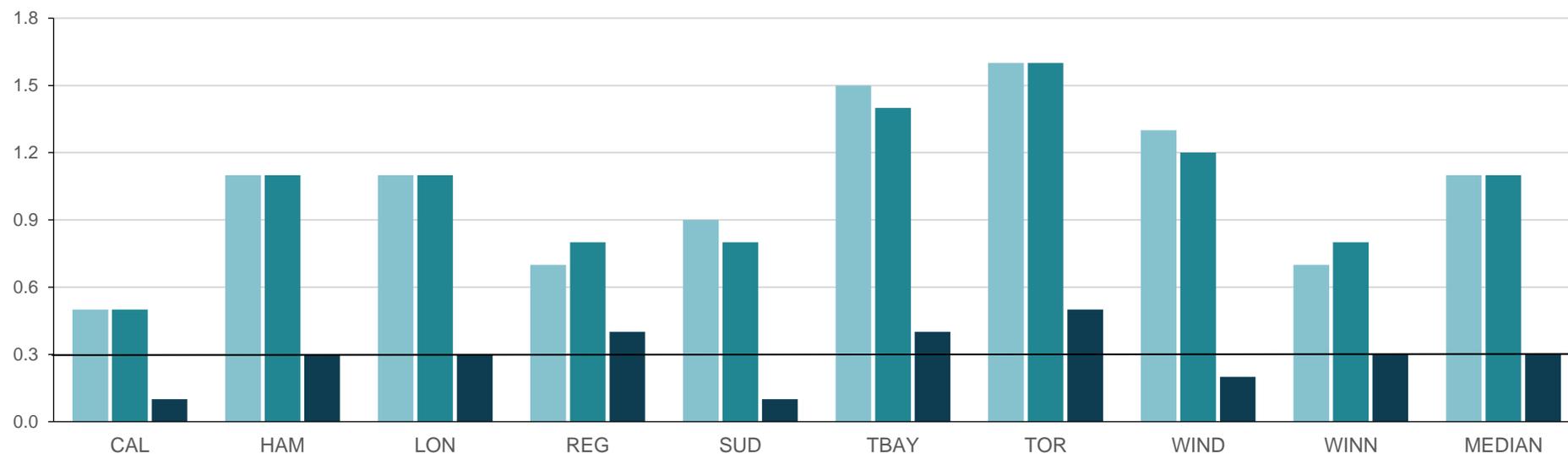
Source: SREC140 (Community Impact)

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.



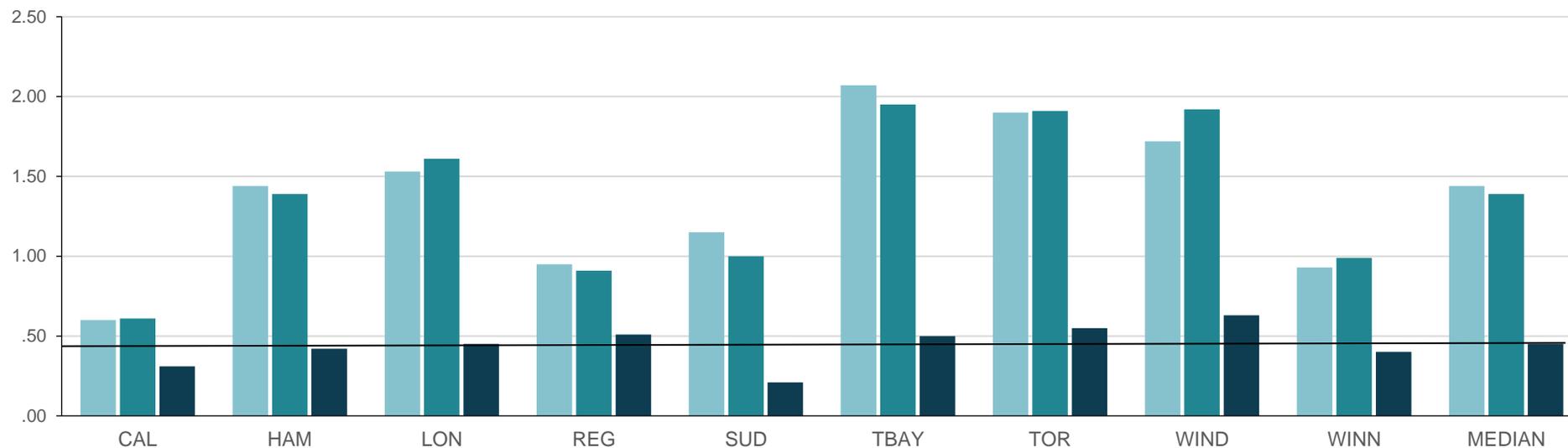
2018	0.5	1.1	1.1	0.7	0.9	1.5	1.6	1.3	0.7	1.1
2019	0.5	1.1	1.1	0.8	0.8	1.4	1.6	1.2	0.8	1.1
2020	0.1	0.3	0.3	0.4	0.1	0.4	0.5	0.2	0.3	0.3

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.



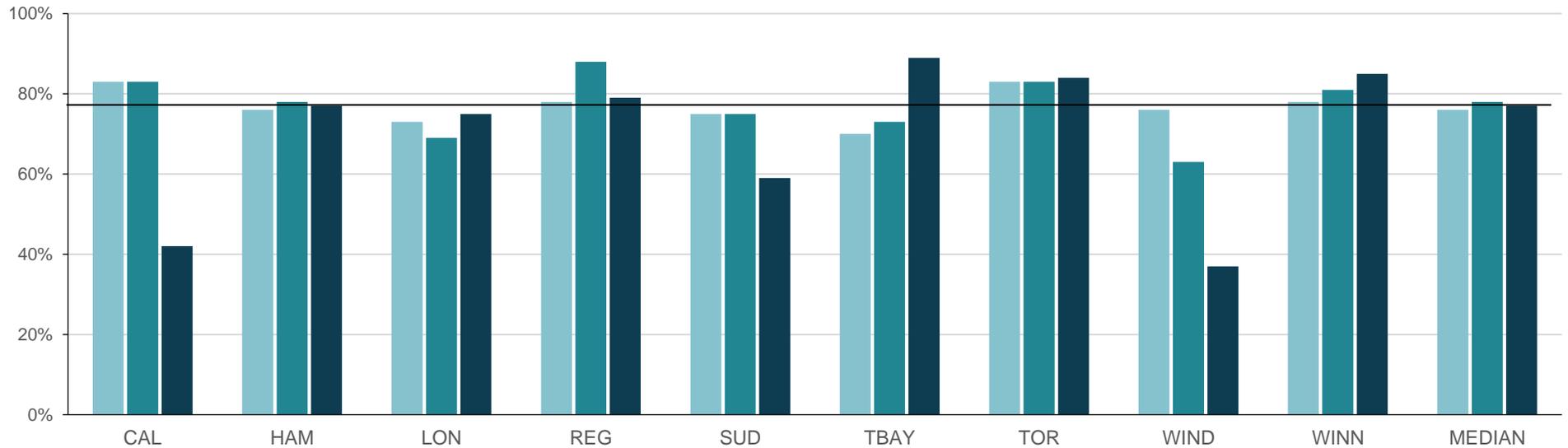
2018	0.60	1.44	1.53	0.95	1.15	2.07	1.90	1.72	0.93	1.44
2019	0.61	1.39	1.61	0.91	1.00	1.95	1.91	1.92	0.99	1.39
2020	0.31	0.42	0.45	0.51	0.21	0.50	0.55	0.63	0.40	0.45

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.



2018	83%	76%	73%	78%	75%	70%	83%	76%	78%	76%
2019	83%	78%	69%	88%	75%	73%	83%	63%	81%	78%
2020	42%	77%	75%	79%	59%	89%	84%	37%	85%	77%

Source: SREC410 (Customer Service)

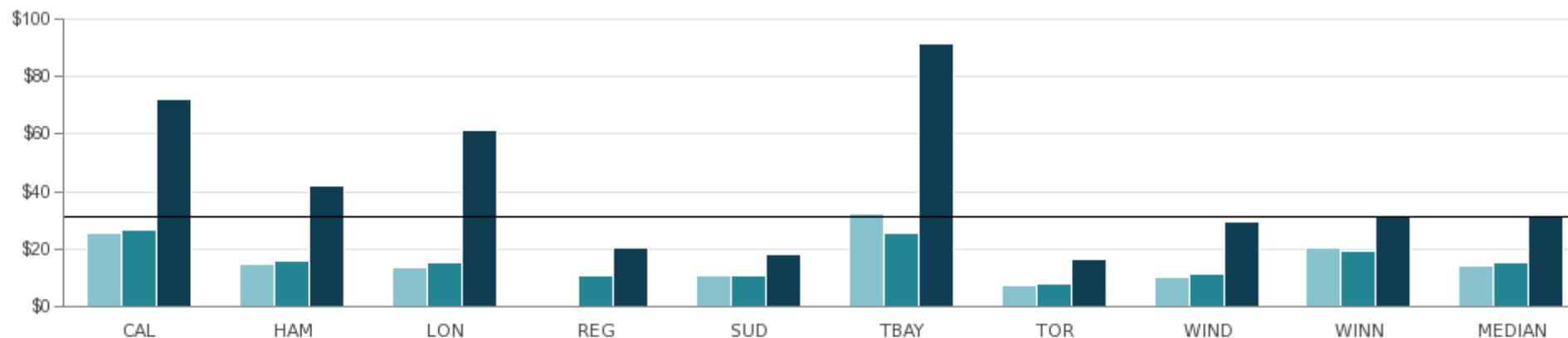
Calgary: Participant capacity in 2020 includes programs that were offered, then cancelled because of public health measures.

Windsor: The City provided increased program offerings in 2019, however minimum capacities may have led to activity cancellations and thus less participation. In 2020, the City experienced longer COVID-19 related restrictions than many other municipalities, which further impacted results.

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.



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	\$15.05
2020	\$72.00	\$42.05	\$61.18	\$20.47	\$18.01	\$91.80	\$16.13	\$29.25	\$31.25	\$31.25

Source: SREC310T (Efficiency)

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

TAXATION

VALUE STATEMENT

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.

TAXATION

What is this Service?

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

Property tax revenue is based on the total assessed value of all properties within the municipality. Municipal tax rates are set by municipal Council each year based on their budgetary requirements while the province sets the education tax rates.

Influencing Factors:

- **Economic Conditions:** 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 require municipalities to continually upgrade software systems to maintain compliance with legislation. In addition, different levels of services between provinces and jurisdictions may impact results (e.g., rebate and relief programs), as each administers and provides varying programs.
- **Policies and Practices:** Differences in how each municipality defines a bill, the number of installments made available which are not part of a pre-authorized payment plan, administration of pre-authorized payment plans, internet-based payment options, collection processes; and the number and treatment of Payment in Lieu (PIL) accounts, may influence results.

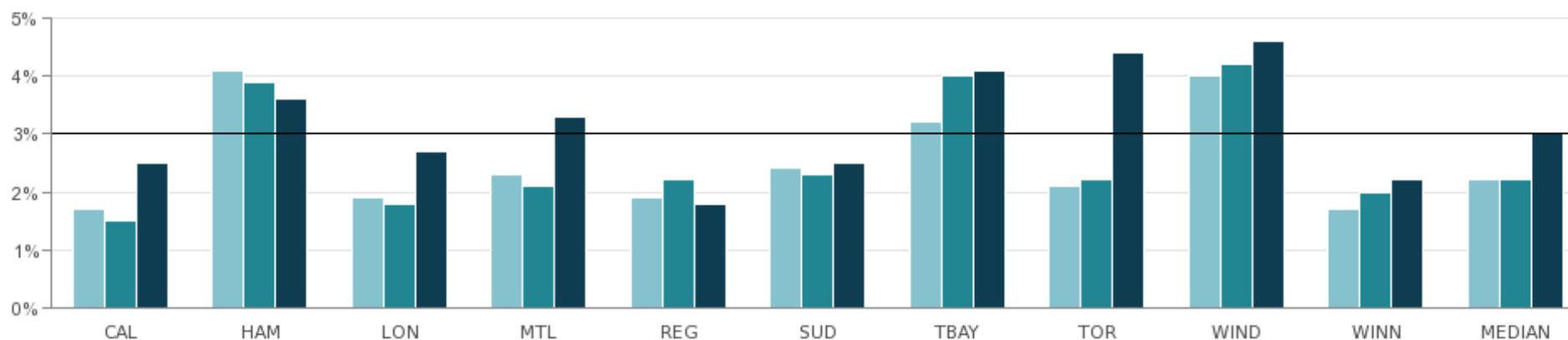
Extenuating Circumstances:

- **COVID-19 Pandemic:** Municipal pandemic plans developed in response to local economic conditions and customers' needs had an impact on tax and collection policies.

Taxation (Revenue Services)

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. Local response to economic conditions in 2020 due to COVID-19 impacted local municipal tax levy and collection practices.



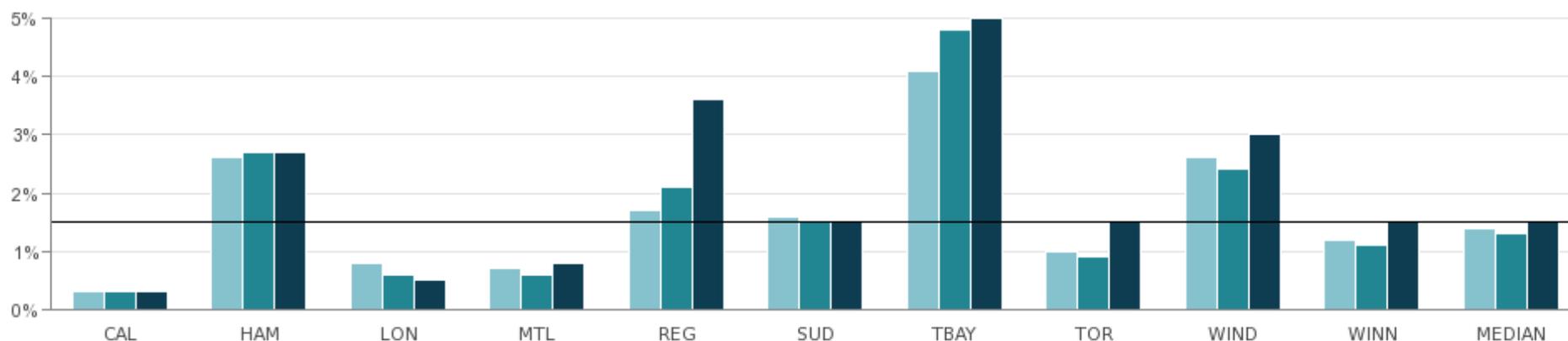
2018	1.7%	4.1%	1.9%	2.3%	1.9%	2.4%	3.2%	2.1%	4.0%	1.7%	2.2%
2019	1.5%	3.9%	1.8%	2.1%	2.2%	2.3%	4.0%	2.2%	4.2%	2.0%	2.2%
2020	2.5%	3.6%	2.7%	3.3%	1.8%	2.5%	4.1%	4.4%	4.6%	2.2%	3.0%

Source: TXRS135 (Community Impact)

Taxation (Revenue Services)

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.



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%
2020	0.3%	2.7%	0.5%	0.8%	3.6%	1.5%	5.0%	1.5%	3.0%	1.5%	1.5%

Source: TXRS140 (Community Impact)

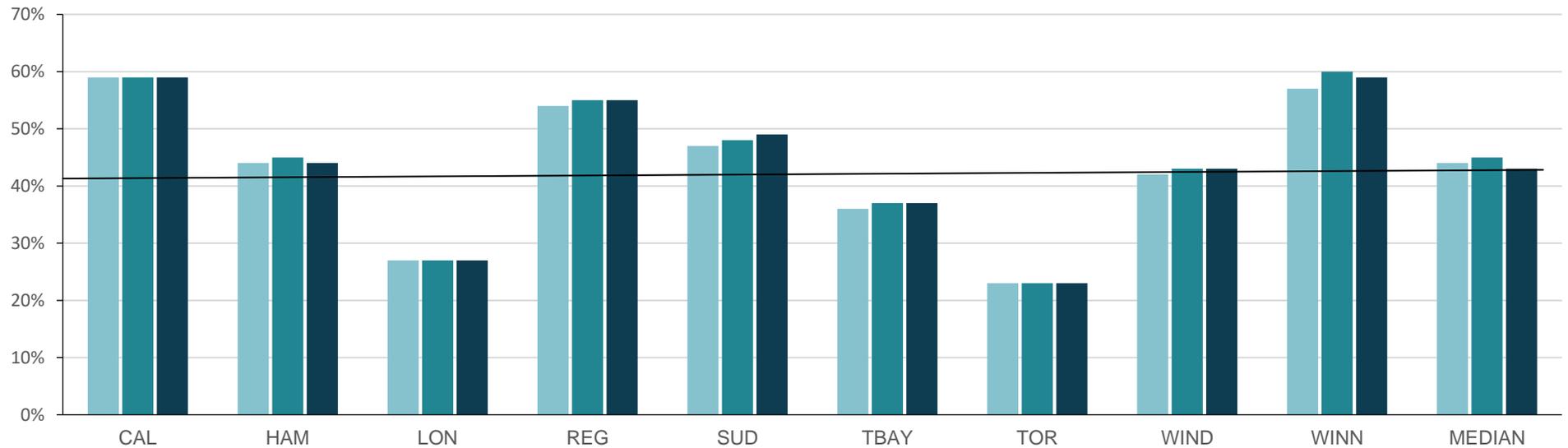
Regina: The increase in 2020 is due to a single property with significant charges rolling into arrears prior to a payment.

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 (Revenue Services)

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

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



2018	59%	44%	27%	54%	47%	36%	23%	42%	57%	44%
2019	59%	45%	27%	55%	48%	37%	23%	43%	60%	45%
2020	59%	44%	27%	55%	49%	37%	23%	43%	59%	43%

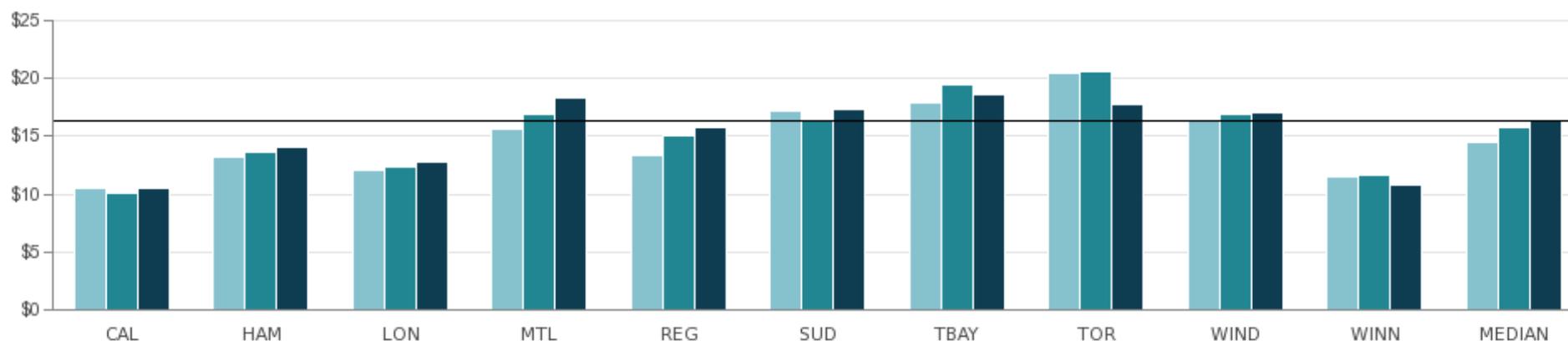
Source: TXRS405 (Customer Service)

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

Taxation (Revenue Services)

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. 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.



2018	\$10.51	\$13.15	\$12.12	\$15.70	\$13.29	\$17.25	\$17.86	\$20.43	\$16.36	\$11.57	\$14.50
2019	\$10.06	\$13.67	\$12.30	\$16.89	\$15.06	\$16.41	\$19.54	\$20.62	\$16.89	\$11.61	\$15.74
2020	\$10.48	\$14.07	\$12.72	\$18.31	\$15.80	\$17.28	\$18.56	\$17.70	\$17.03	\$10.82	\$16.42

Source: TXRS310 (Efficiency)

TRANSIT

VALUE STATEMENT

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

TRANSIT

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

- **Demographics:** Average household income, auto ownership rates, age of population, population growth and communities with higher immigrant levels impact transit market share.
- **Economic Conditions:** Fare policies, fluctuations in commodity and energy prices, foreign exchange rates, age of fleet and magnitude of external contracting and internal contractual obligations with labor unions, and expansion of service may influence fare structure and cost recovery.
- **Environmental Factors:** Factors such as topography and climate may limit transit service levels and delivery options.
- **Nature of Transit:** Diversity and number of routes, proximity and frequency of service, service coverage and hours of operation, automated fare systems, GPS systems, advance and delay traffic signals, the use of dedicated bus lanes and the composition of fleet (bus [including diversity of types], subway or LRT) help account for differences in transit service levels. Subway systems may lead to more costly maintenance and higher infrastructure costs. Integrated urban mobility options such as ridesharing (car, bike/scooters sharing, Transportation Network Company etc.) are both complementary and competition to city transit, specifically in areas where service is infrequent.
- **Non-Resident Transit Users:** Catchment area for transit riders may extend beyond municipal boundaries.

- **Size of Service Area:** Servicing larger geographic areas with small populations may result in higher costs per capita. Alternatively, servicing higher density development corridors and contiguous development may contribute to a lower cost per capita. Service and costs may be affected by type of development, topography, density and total population.
- **Vehicle Standards and Legislation:** Factors such as loading standards of vehicles, propulsion method(s)/energy source(s), high floor versus low floor accessible and municipal/regional legislation may affect cost of transit service delivery.

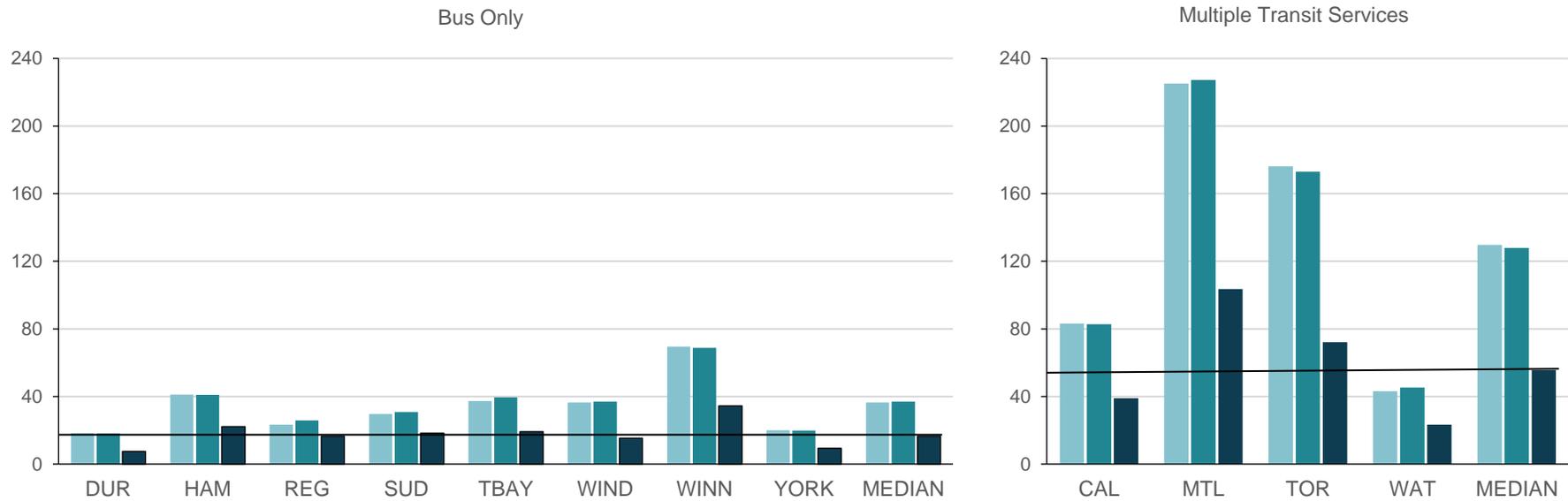
Extenuating Circumstances:

- **COVID-19 Pandemic:** Transit ridership was heavily affected by the COVID-19 pandemic due to stay at home orders and remote work or work from home options for employees. Provincial shutdown orders for educational institutions, commercial establishments, recreational facilities, and other amenities further reduced the demand for public transit across all municipalities. This resulted in an associated decline in revenues, which in turn produced considerable operating cost variances. Provision of transit service during the pandemic required adhering to protocols for social distancing and other public health measures. Practices like rear-door boarding and isolation and testing requirements, including additional sick leaves for public facing transit staff, were enacted to keep staff and customers safe. Cost reduction and mitigation strategies varied across municipalities including service changes/reductions, staff layoffs and limited discretionary spending. During the pandemic many municipalities accelerated technology solutions and other on-demand public transit service offerings.

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.



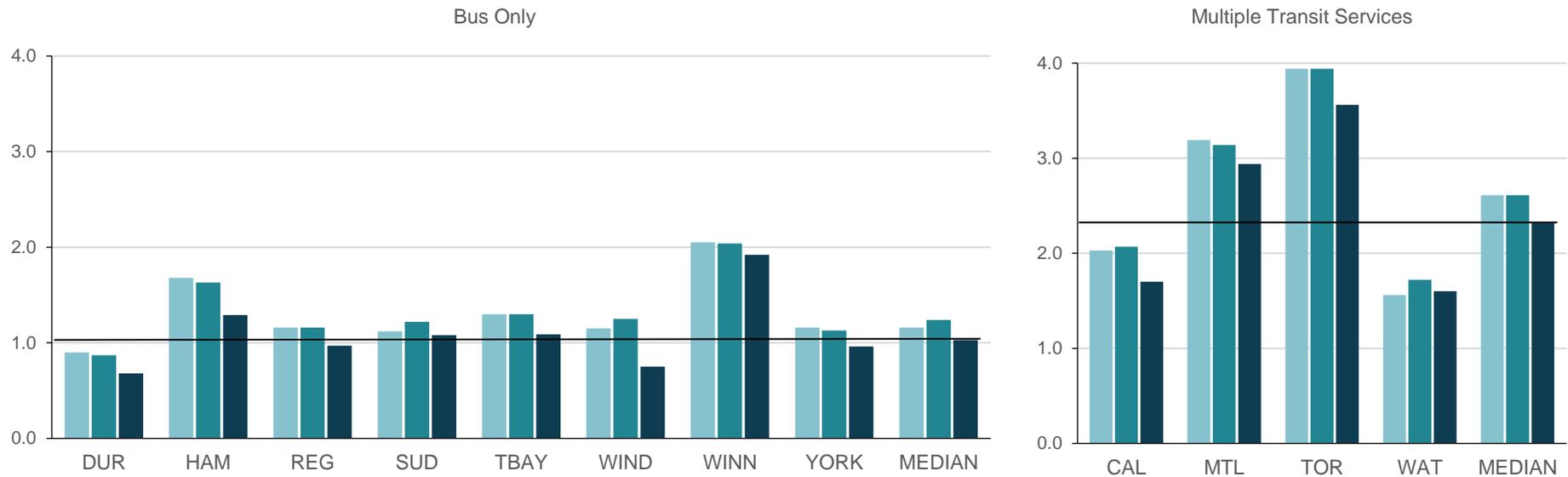
2018	18.3	41.1	23.4	29.6	37.4	36.5	69.5	20.0	36.5	83.1	225.2	176.2	43.1	129.7
2019	18.1	40.9	25.8	30.8	39.4	37.0	68.8	19.9	37.0	82.8	227.3	173.0	45.4	127.9
2020	7.5	22.1	16.5	18.3	19.2	15.4	34.5	9.4	16.5	39.0	103.6	72.2	23.4	55.6

Source: TRNT106 (Community Impact)

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.



2018	0.9	1.68	1.16	1.12	1.3	1.15	2.05	1.16	1.16	2.03	3.19	3.94	1.56	2.61
2019	0.87	1.63	1.16	1.22	1.3	1.25	2.04	1.13	1.24	2.07	3.14	3.94	1.72	2.61
2020	0.68	1.29	0.97	1.08	1.09	0.75	1.92	0.96	1.03	1.7	2.94	3.56	1.6	2.32

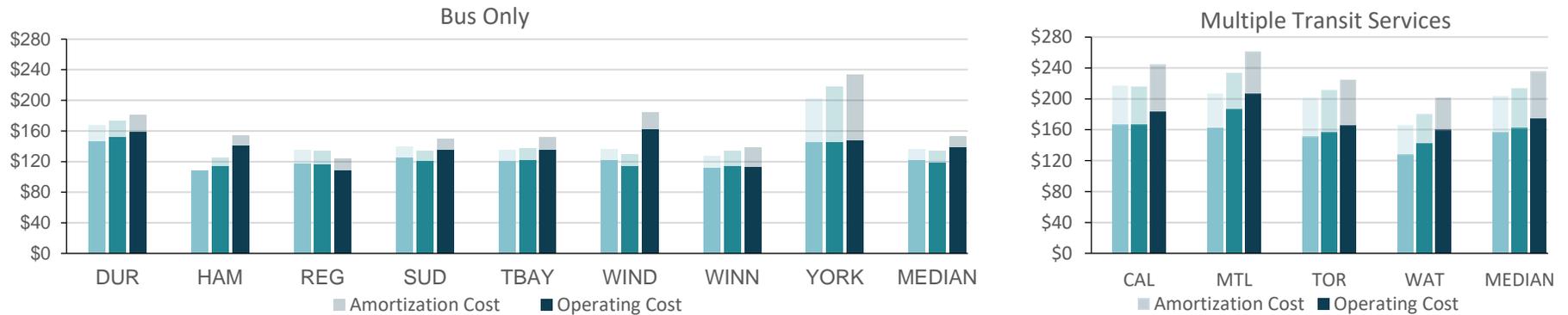
Source: TRNT210 (Service Level)

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 total cost 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)				
2018	\$146	\$108	\$117	\$125	\$120	\$121	\$111	\$145	\$121	\$167	\$163	\$151	\$128	\$157
2019	\$152	\$114	\$116	\$120	\$122	\$114	\$114	\$145	\$118	\$167	\$187	\$157	\$143	\$162
2020	\$158	\$140	\$108	\$135	\$135	\$162	\$113	\$147	\$138	\$184	\$207	\$166	\$160	\$175
Total Cost										Source: TRNT220T (Efficiency)				
2018	\$168	\$108	\$135	\$140	\$135	\$136	\$127	\$202	\$136	\$217	\$207	\$201	\$166	\$204
2019	\$173	\$125	\$134	\$134	\$137	\$129	\$134	\$218	\$134	\$216	\$234	\$211	\$180	\$214
2020	\$181	\$154	\$124	\$150	\$152	\$184	\$138	\$234	\$153	\$244	\$261	\$225	\$202	\$235

Montréal: 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 STATEMENT

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.

WASTE MANAGEMENT

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

- **Type of Governance:** Services can be provided by a single tier of government or a two-tier system (combination of Regional and Municipal service).
- **Program Design and Service Levels:** Different service levels and standards (in part due to budget limitations); differences in the age of their infrastructure and equipment; frequency of pick-ups; hours of operations; average number of people per household; residential vs. commercial and industrial service; single stream waste collection vs. co-collection program; number and types of materials collected; bag limits; special programs.
- **Urban Form:** Urban/rural population, seasonal population, socio-economic factor, and the mix of single-family residences and multi-unit residential buildings that impact service provision.
- **Demographics:** Differences in socio-demographic composition that requires different service needs, i.e., aging population, diversity.
- **Climate:** Impacts the management of waste collected, disposed and diverted (all streams).
- **Distance:** To processing, disposal and/or transfer facilities; transfer facilities to disposal sites and accessibility to local landfill sites with available capacity; processing markets.

- **Service Provisions:** Reliance on private contractors; transfer disposal and operations; public and private sector.
- **Economy:** Impacts on waste generation rates, market values of materials, expenses (i.e., contract values), etc.
- **Contractual:** Age of contract, fuel provisions, collective agreements.

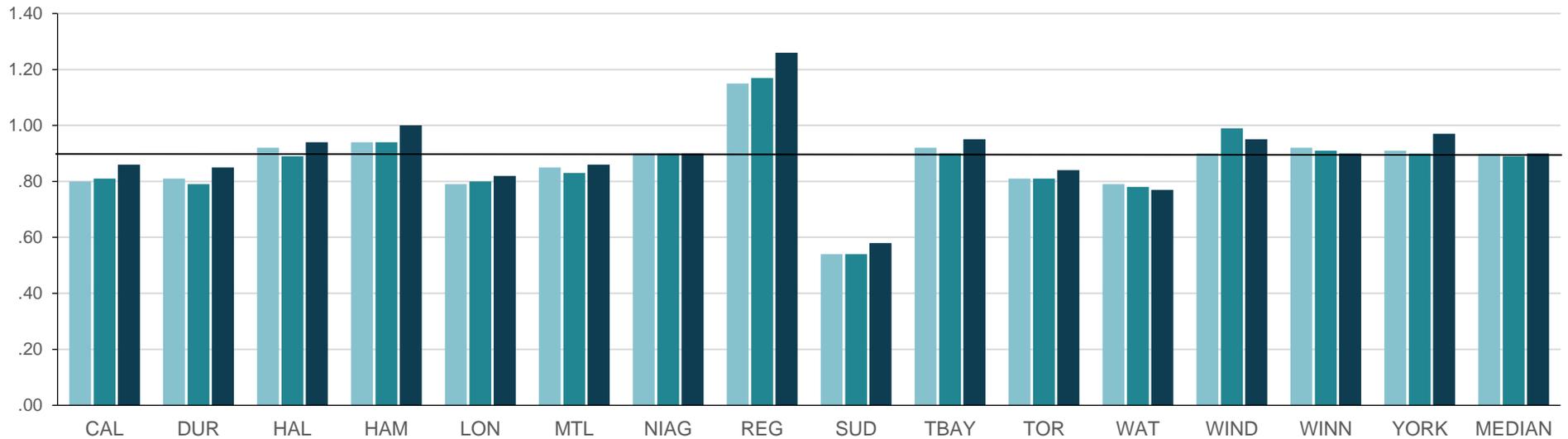
Extenuating Circumstances:

- **COVID-19 Pandemic:** Increased residential waste, decreased industrial commercial and institutional waste, collection disruption, reduced hiring of seasonal employees, restrictions at landfill sites, and staff redeployment contributed to the impact on waste management services.

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.



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
2020	0.86	0.85	0.94	1.00	0.82	0.86	0.90	1.26	0.58	0.95	0.84	0.77	0.95	0.90	0.97	0.90

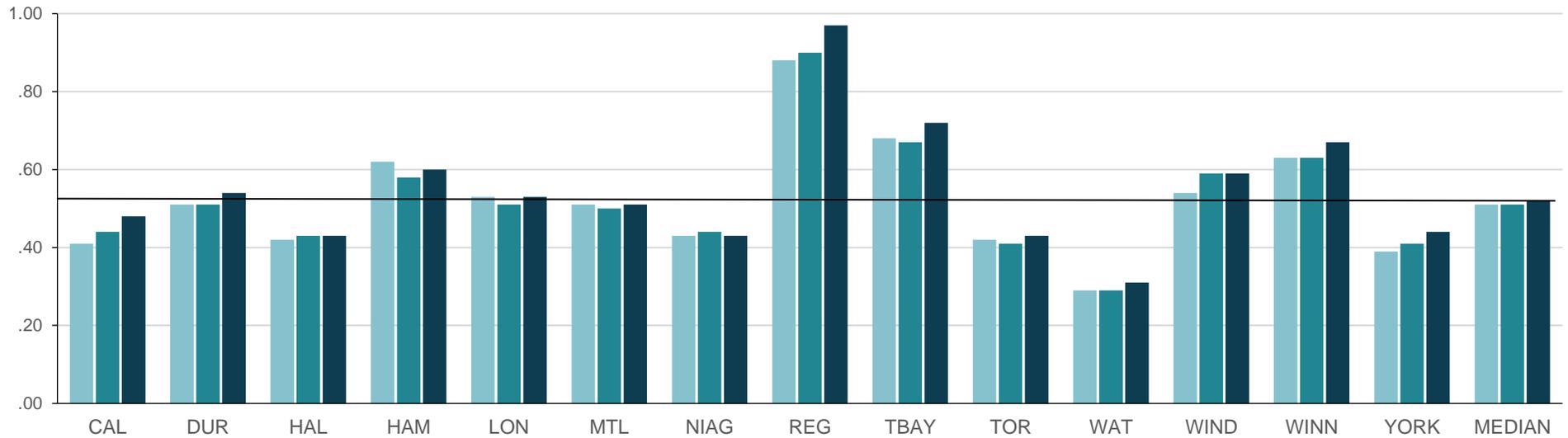
Source: SWST205 (Service Level)

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.



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
2020	0.48	0.54	0.43	0.60	0.53	0.51	0.43	0.97	0.72	0.43	0.31	0.59	0.67	0.44	0.52

Source: SWST220 (Service Level)

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

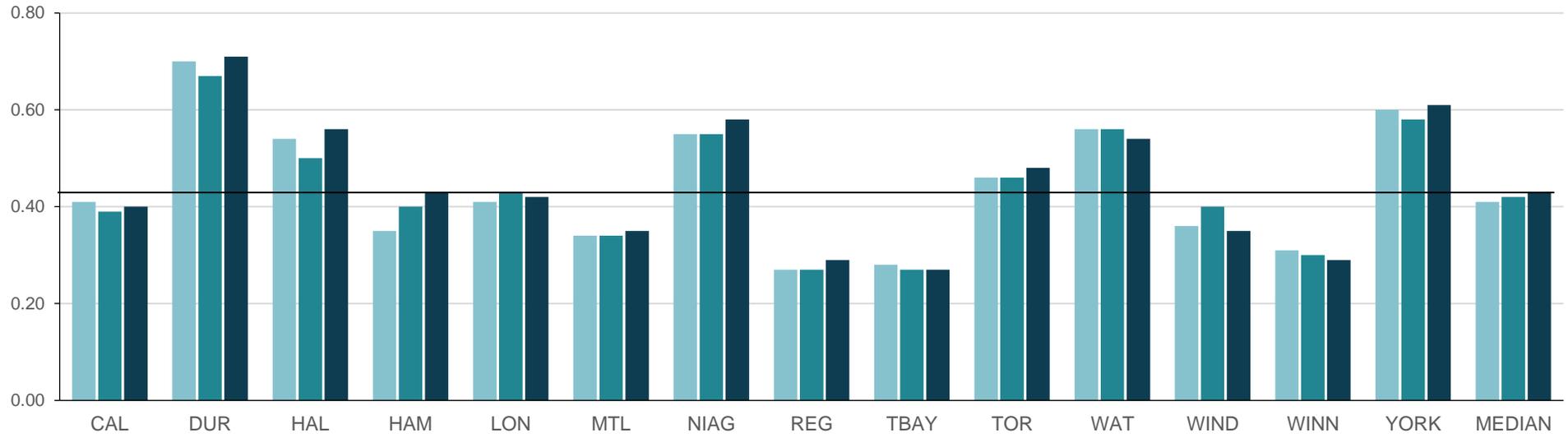
Sudbury: Does not report - unable to separate residential tonnage.

Windsor: In 2019, the City 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.



2018	0.41	0.70	0.54	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	0.67	0.50	0.40	0.43	0.34	0.55	0.27	0.27	0.46	0.56	0.40	0.30	0.58	0.42
2020	0.40	0.71	0.56	0.43	0.42	0.35	0.58	0.29	0.27	0.48	0.54	0.35	0.29	0.61	0.43

Source: SWST235 (Service Level)

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

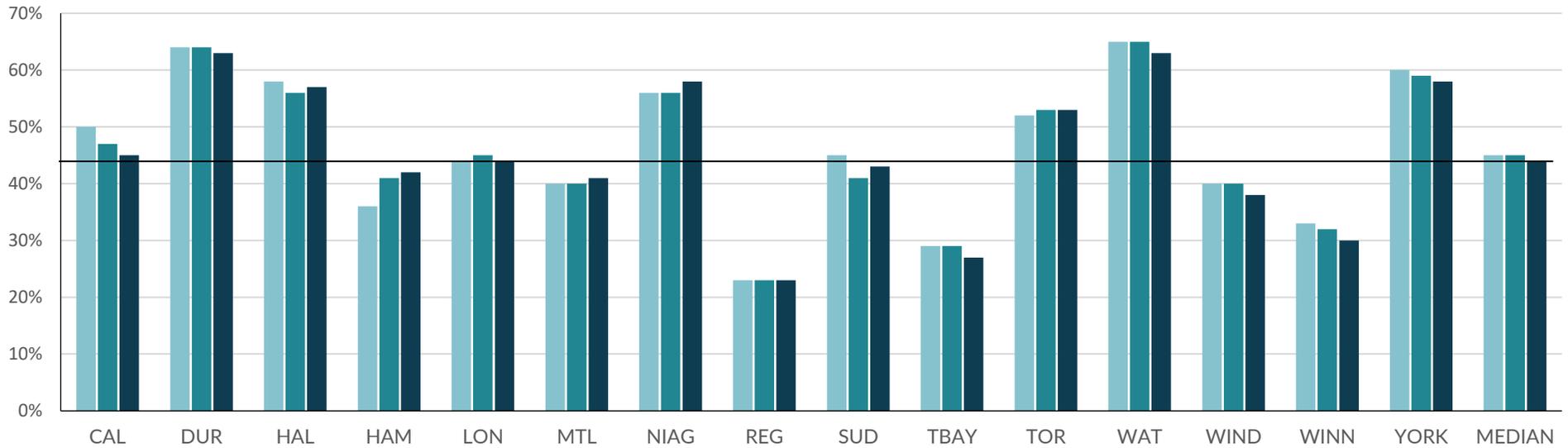
Sudbury: Does not report - unable to separate residential tonnage.

Windsor: Increase in diversion in 2019 was 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.



2018	50%	64%	58%	36%	44%	40%	56%	23%	45%	29%	52%	65%	40%	33%	60%	45%
2019	47%	64%	56%	41%	45%	40%	56%	23%	41%	29%	53%	65%	40%	32%	59%	45%
2020	45%	63%	57%	42%	44%	41%	58%	23%	43%	27%	53%	63%	38%	30%	58%	44%

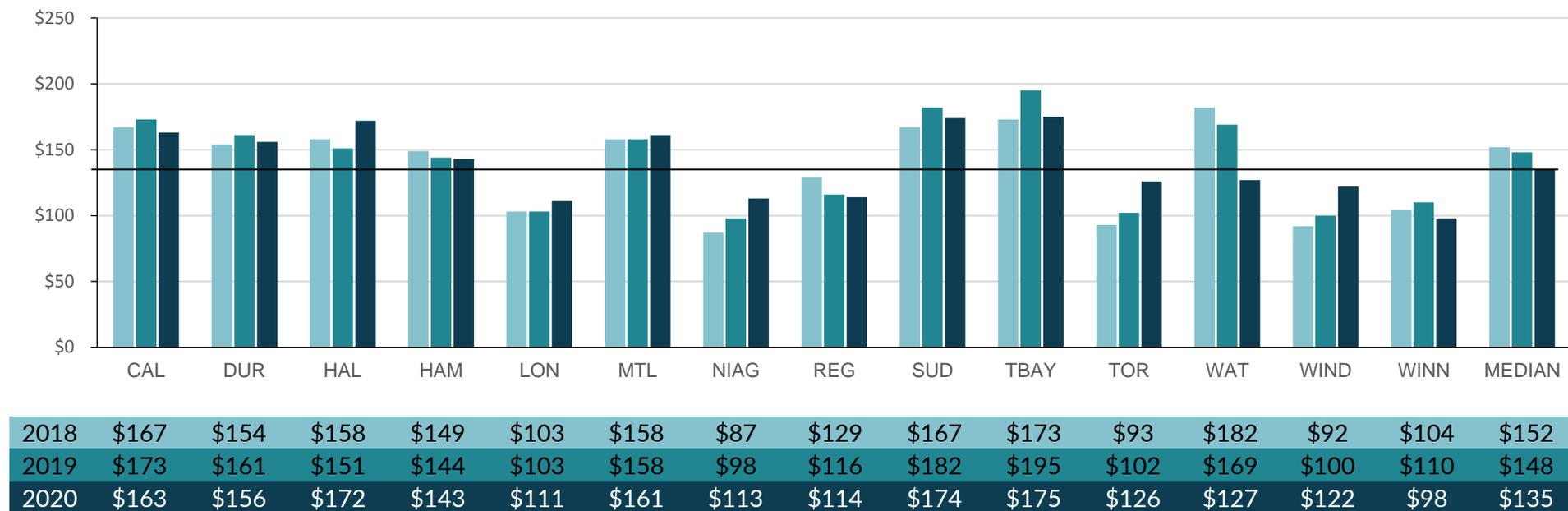
Source: SWST105 (Community Impact)

Hamilton: The fluctuation in diversion rate was 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.



Source: SWST311T (Efficiency)

Niagara: Overall garbage collection-related operating costs increased in 2020 from 2019, as a result of the new collection contract, which started on October 19, 2020.

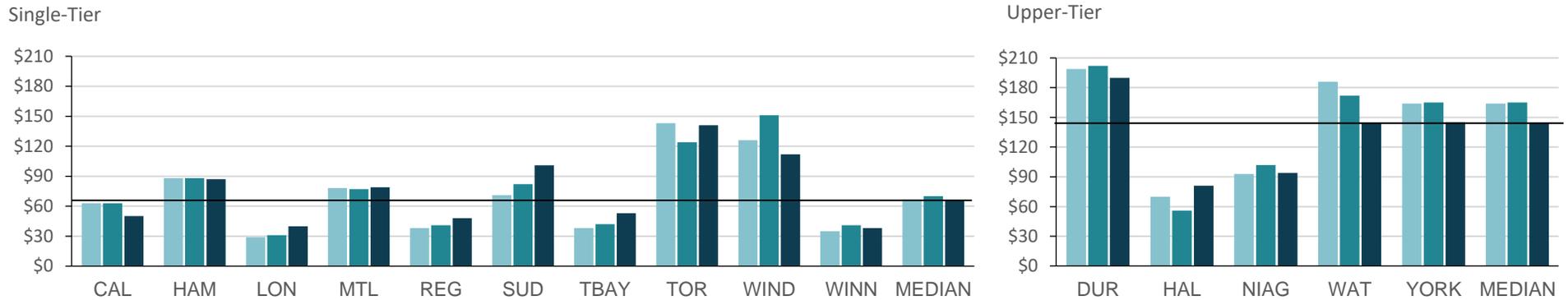
Thunder Bay: The increase in 2019 was due to a change in unfunded liabilities, including WSIB. Also, the tonnage of waste collected in 2019 went down, while the fixed costs of delivering the service increased. It should be noted the City of Thunder Bay uses municipal forces to provide this service.

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.



2018	\$63	\$88	\$29	\$78	\$38	\$71	\$38	\$143	\$126	\$35	\$67	\$199	\$70	\$93	\$186	\$164	\$164
2019	\$63	\$88	\$31	\$77	\$41	\$82	\$42	\$124	\$151	\$41	\$70	\$202	\$56	\$102	\$172	\$165	\$165
2020	\$50	\$87	\$40	\$79	\$48	\$101	\$53	\$141	\$112	\$38	\$66	\$190	\$81	\$94	\$144	\$145	\$144

Source: SWST325T (Efficiency)

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

London: Increase in 2020 due to landfill post closure accrual costs.

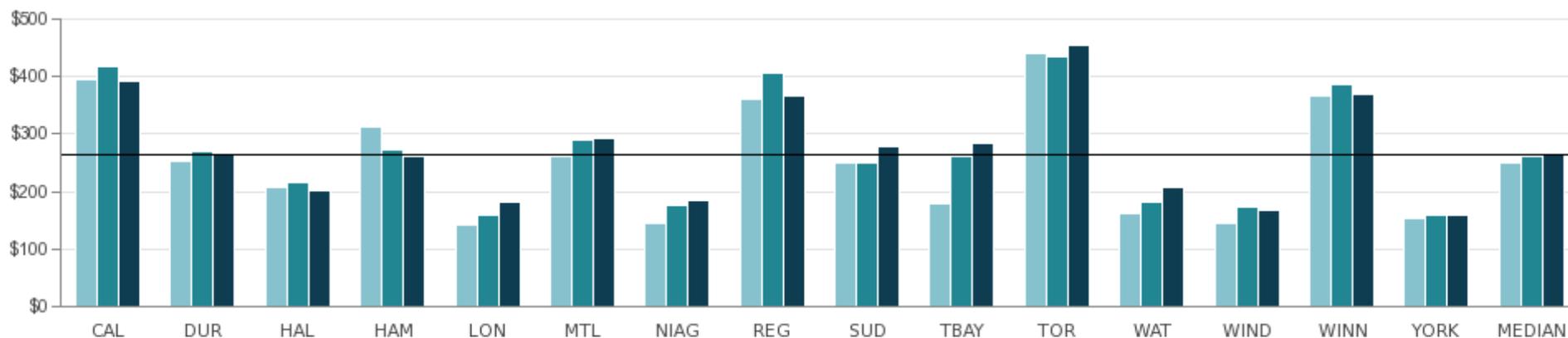
Sudbury: In 2020, Sudbury received 1,984.35 tonnes less waste for disposal at the landfill sites.

Windsor: In 2019, an increase in tipping fee and tonnages, high leachate from new open cell and post closure costs increased overall costs. For 2020, a significant reduction in contaminated soil received at the Regional landfill decreased costs.

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.



2018	\$396	\$254	\$207	\$312	\$141	\$261	\$144	\$360	\$250	\$180	\$441	\$161	\$145	\$368	\$152	\$250
2019	\$419	\$269	\$216	\$273	\$159	\$290	\$175	\$408	\$250	\$262	\$435	\$181	\$174	\$388	\$159	\$262
2020	\$392	\$265	\$201	\$262	\$182	\$294	\$184	\$367	\$278	\$283	\$454	\$207	\$167	\$370	\$158	\$265

Source: SWST330T (Efficiency)

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

London: Increase in 2020 due to increase in waste diversion contracted services; recycling collection and processing contracts new in mid-2020.

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

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

WASTEWATER

VALUE STATEMENT

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

WASTEWATER

What is this Service?

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

Objectives May Include:

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

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

Influencing Factors:

- **Age of Infrastructure:** Age and condition of wastewater collection system and frequency of maintenance costs.
- **Amortization Costs:** Amortization costs vary depending on the age of the infrastructure and the scope of capital programs and asset capitalization patterns.
- **Conservation Programs:** Extent of municipal water conservation programs can impact water consumption and wastewater treated.
- **Government Structure:** Single-tier service providers with jurisdiction over the wastewater system vs. two-tier system where the responsibility for wastewater service is divided between the local municipalities and the regional municipality.
- **Policy and Practices:** Frequency of wastewater collection system maintenance activities, collection system age, condition and the type of pipe material.
- **Supply and Demand:** Respective volume of wastewater generated relative to the total system demand. The quantity of wastewater flows from ICI sectors relative to residential demand.
- **Treatment Plants:** Number, size and complexity of the wastewater collection systems and treatment plants operated.

- **Urban Density:** Proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
- **Weather Conditions:** Negative impacts are associated with more severe and frequent extreme weather events.

Additional Information:

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

Two-Tier Systems: The term applies to those municipalities that have responsibility for components of wastewater activities, e.g., Niagara, Waterloo and York are responsible for all components except for collection which is the responsibility of local municipalities (lower tiers) within their boundaries.

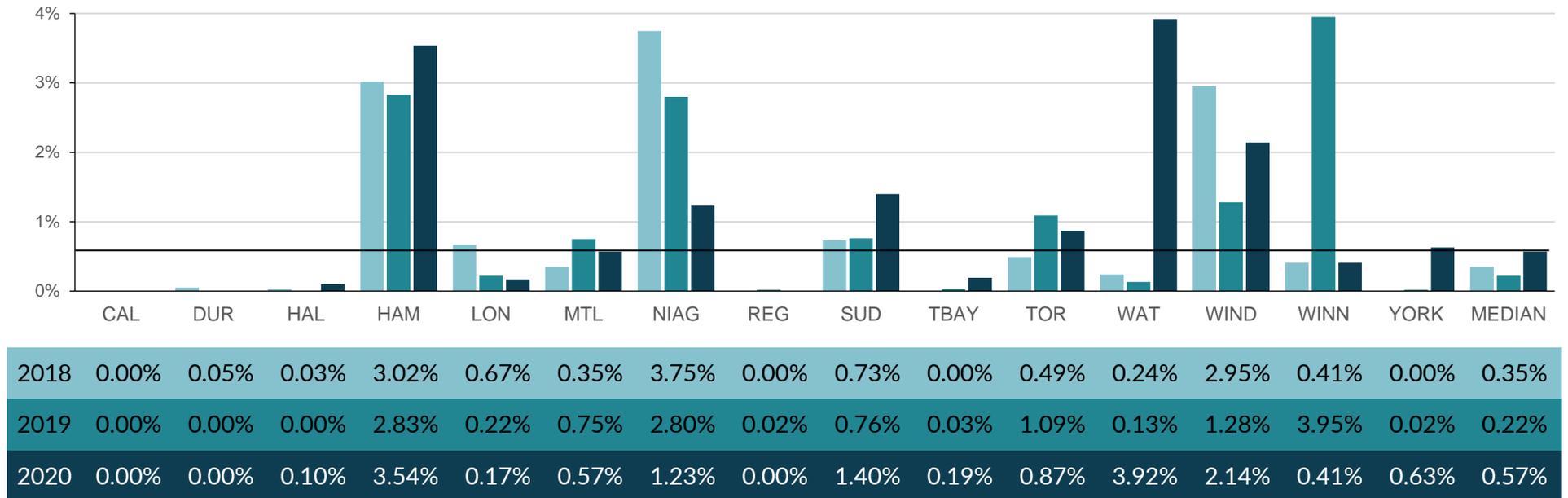
Extenuating Circumstances:

- **COVID-19 Pandemic:** Wastewater is an essential municipal service. There was reduced treatment in the industrial, commercial and institutional sector and an increase in operating costs due to the cost of personal protective equipment to protect the health and safety of staff and reduce the risk of virus transmission. The cost of materials was increased, capital and maintenance projects were extended, delayed or deferred and material and parts deliveries were delayed.

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.



Source: WWTR110 (Community Impact)

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.

Waterloo: Increased volume in 2020 due to GALT WWTP Tertiary Filter replacement capital project. Planned continuous tertiary bypass throughout the duration of the project.

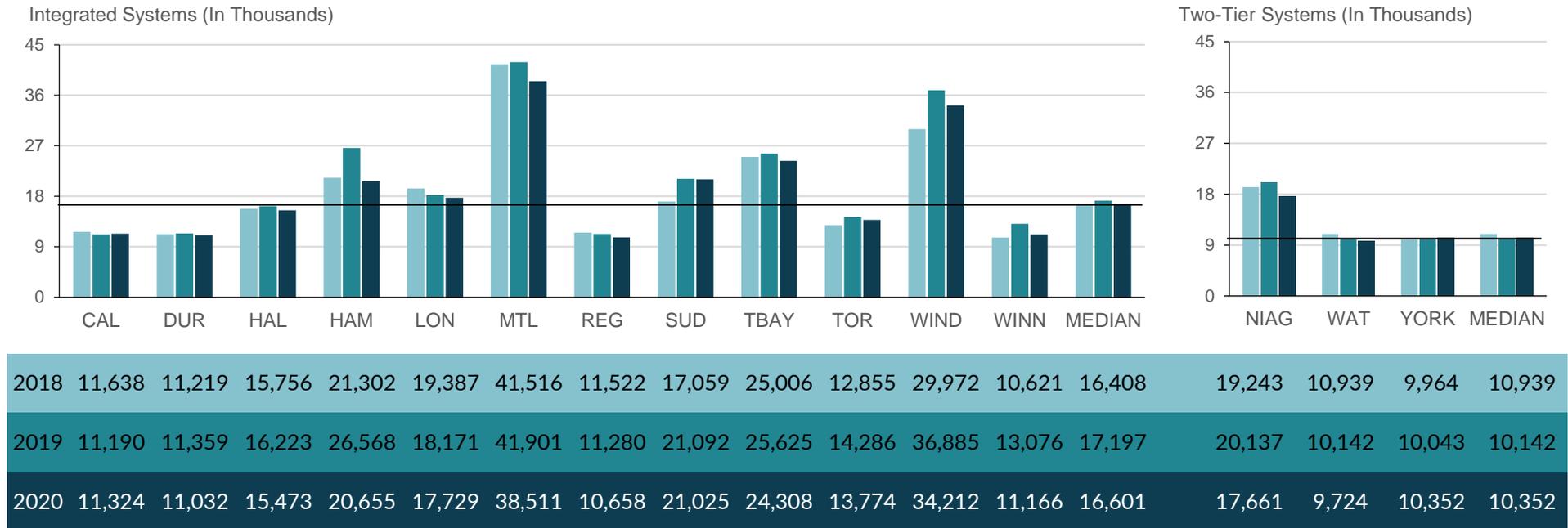
Windsor: Increase in 2018 and 2020 due to heavier than normal storm events. Some of these storms delivered large volumes to the plants in a short period of time resulting in the increase of volume bypassed.

Winnipeg: Older portions of the system are a combined sewer system resulting in variability in flow rates dependent on weather. 2018 and 2020 had unusually low flow rates.

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.



Source: WWTR210 (Service Level)

Hamilton: The 2019 wastewater flows were much greater primarily due to high surface water levels in Lake Ontario which surcharged into the combined sewer collection system in the spring and summer. In addition, total precipitation levels were greater in 2019 (1087 mm in 2019 vs. 797.1 mm in 2020).

Niagara, Waterloo and York: Responsible for all components with the exception of collection which is the responsibility of local municipalities within their boundaries.

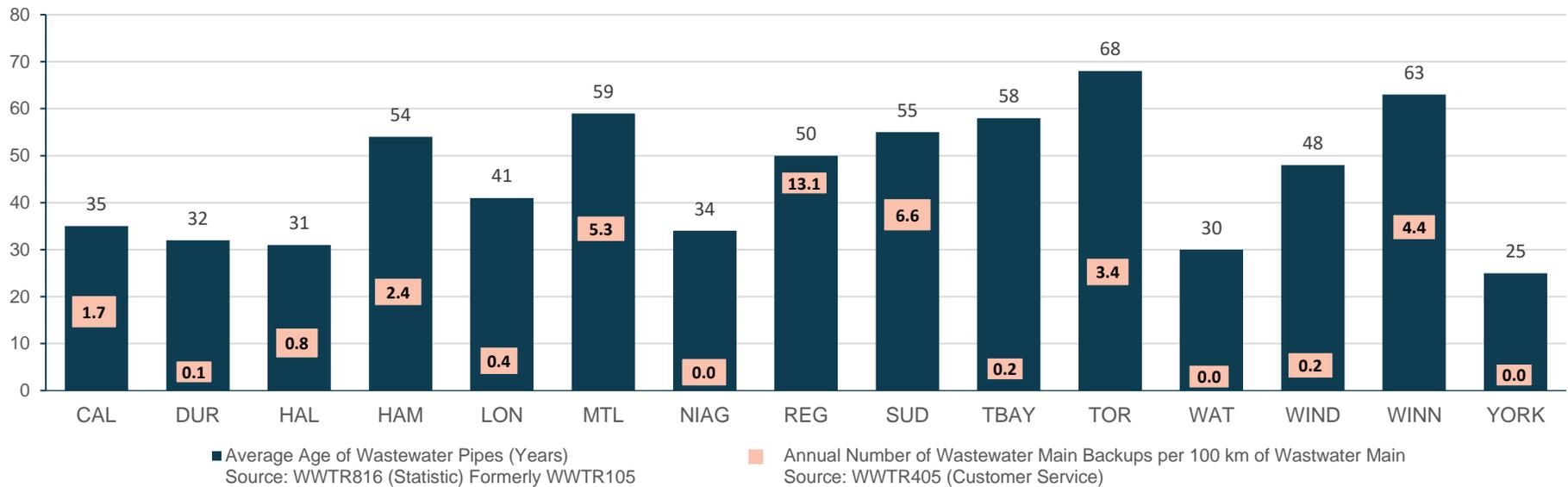
Sudbury: Volume treated in 2018 was significantly lower due to low precipitation levels. 2019 and 2020 are more in line with multi-year trends.

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.



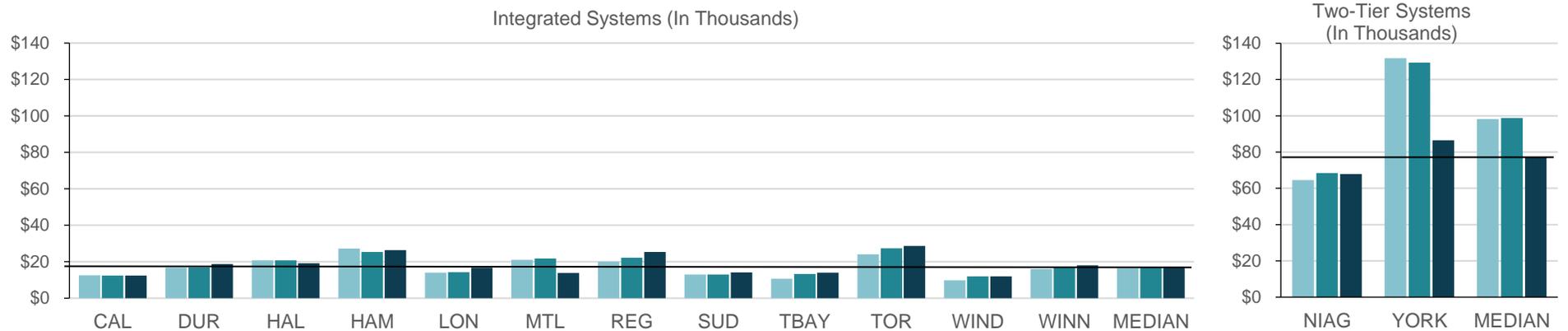
Niagara and Waterloo: Backups are recorded within municipal boundaries only.

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 Fig. 35.2 for description of Integrated and Two-Tier Systems.



Total Cost of Collection and Conveyance													Source: WWTR305T (Efficiency)			
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
2020	\$12,446	\$18,837	\$19,232	\$26,405	\$16,795	\$13,876	\$25,318	\$14,216	\$13,956	\$28,744	\$11,943	\$17,983	\$17,389	\$67,926	\$86,466	\$77,196

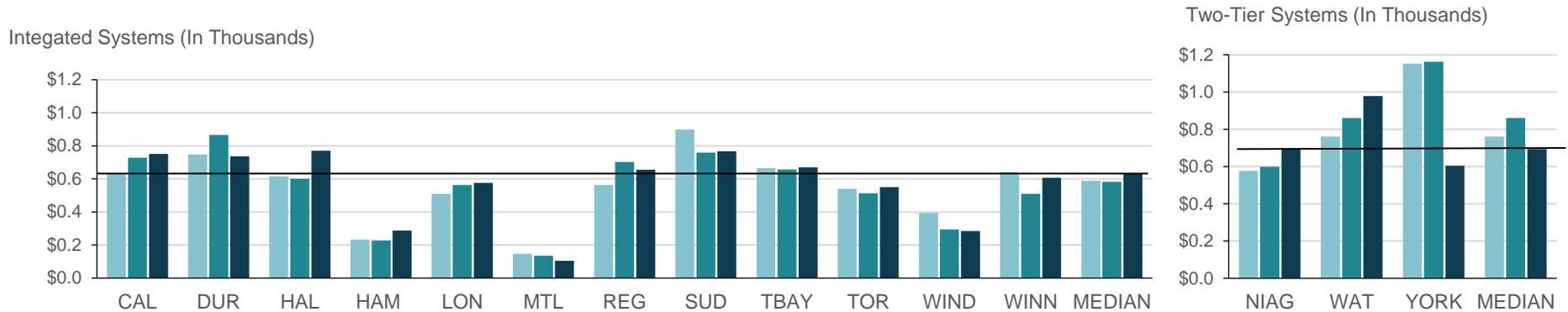
Pumping Stations 2020													Source: WWTR804 (Statistic)		
	40	51	83	80	38	132	20	70	4	74	8	75		112	21

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.



Total Cost for Treatment/Disposal

2018	\$634	\$748	\$615	\$232	\$509	\$147	\$563	\$899	\$666	\$541	\$394	\$639	\$589	\$577	\$761	\$1,152	\$761
2019	\$728	\$867	\$600	\$228	\$563	\$135	\$703	\$760	\$658	\$513	\$294	\$509	\$582	\$599	\$861	\$1,162	\$861
2020	\$751	\$736	\$770	\$287	\$577	\$105	\$656	\$768	\$670	\$550	\$283	\$607	\$632	\$693	\$979	\$605	\$693

Source: WWTR310T (Efficiency)

Treatment Facilities 2020

3	11	6	2	5	2	1	10	1	4	2	3	11	13	8
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Source: WWTR801+WWTR802+WWTR803 (Statistics)

Regina: Operating expense for WWTP includes scheduled capital upgrades for certain years throughout the contract and will fluctuate.

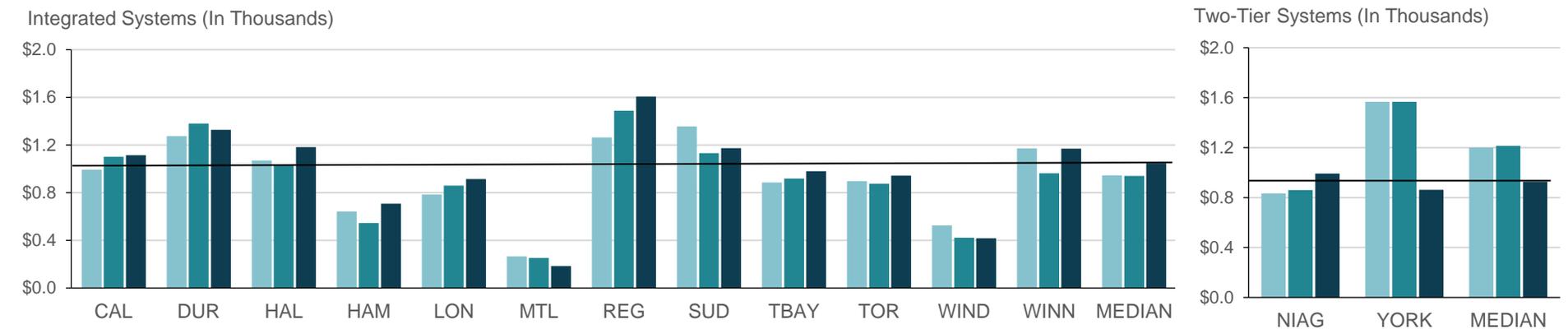
Sudbury: Treatment costs were up 6% while volume of wastewater treated was up nearly 24%. This resulted in a net decrease.

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 Fig. 35.2 for description of Integrate and Two-Tier Systems.



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
2020	\$1,114	\$1,327	\$1,183	\$708	\$914	\$185	\$1,607	\$1,174	\$980	\$942	\$418	\$1,169	\$1,047	\$992	\$863	\$928

Source: WWTR315T (Efficiency)

Regina: Operating expense for WWTP includes scheduled capital upgrades for certain years throughout the contract 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 Fig. 35.5.

WATER

VALUE STATEMENT

I expect safe and affordable drinking water available continuously and that my municipality is responsive to conservation, environmental and quality issues.

WATER

What is this Service?

Water Services include the treatment and distribution of potable (drinking) water from the water supply source to the customer. The goal of water services is to ensure a clean, affordable and adequate supply of water is available to meet demand from both existing communities and from future development. Provincial and municipal policies ensure water supply is readily available for emergency purposes, such as fire protection and to meet peak demand conditions. Water services are provided to residential and Industrial, Commercial and Institutional (ICI) sector customers. These services are generally funded through Municipal water rates.

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

Objectives May Include:

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

Influencing Factors:

- **Age of Infrastructure:** The age and condition of water distribution system, the type of water distribution pipe material and the frequency of maintenance activities.
- **Amortization Costs:** Amortization costs vary widely between municipalities depending on the age of the infrastructure assets and the scope of ongoing capital programs. The size, scope and dollar value of capital projects will impact amortization costs annually.
- **Conservation Programs:** The extent of municipal water conservation programs can impact water consumption.
- **Government Structure:** Single-tier service providers with jurisdiction over the water system vs. two-tier system where the responsibility for water service is divided between the local municipalities and the regional municipality.
- **Provincial Standards:** Specific municipal water quality requirements may exceed provincial regulations.

- **Supply and Demand:** Cost is impacted by the water source (ground water or surface water), the resulting treatment costs and the number of independent water supply/distribution systems operated, and size of the geographic area serviced. Variation in supply to the ICI and residential sectors, relative to total system demand.
- **Treatment Plants:** The number, size and complexity of a municipality's water treatment plants. The current capacity utilization to meet normal demands and the reserve capacity available to meet increased demands during droughts or emergency conditions.
- **Urban Density:** The proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
- **Weather Conditions:** Negative impacts associated with more severe and frequent extreme weather.

Additional Information:

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

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

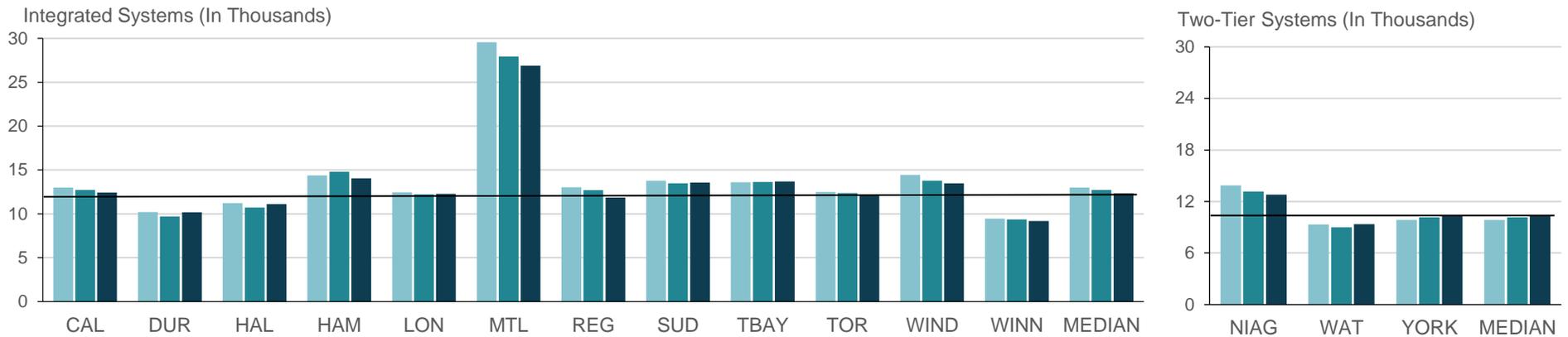
Extenuating Circumstances:

- **COVID-19 Pandemic:** Water is an essential municipal service. There was reduced treatment in the industrial, commercial and institutional sector and an increase in operating costs due to the cost of personal protective equipment to protect the health and safety of staff and reduce the risk of virus transmission. The cost of materials was increased, capital and maintenance projects were extended, delayed or deferred and material and parts deliveries were delayed.

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.



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
2020	12,432	10,181	11,111	14,059	12,269	26,897	11,853	13,579	13,701	12,120	13,494	9,197	12,351	12,808	9,371	10,429	10,429

Source: WATR210 (Service Level)

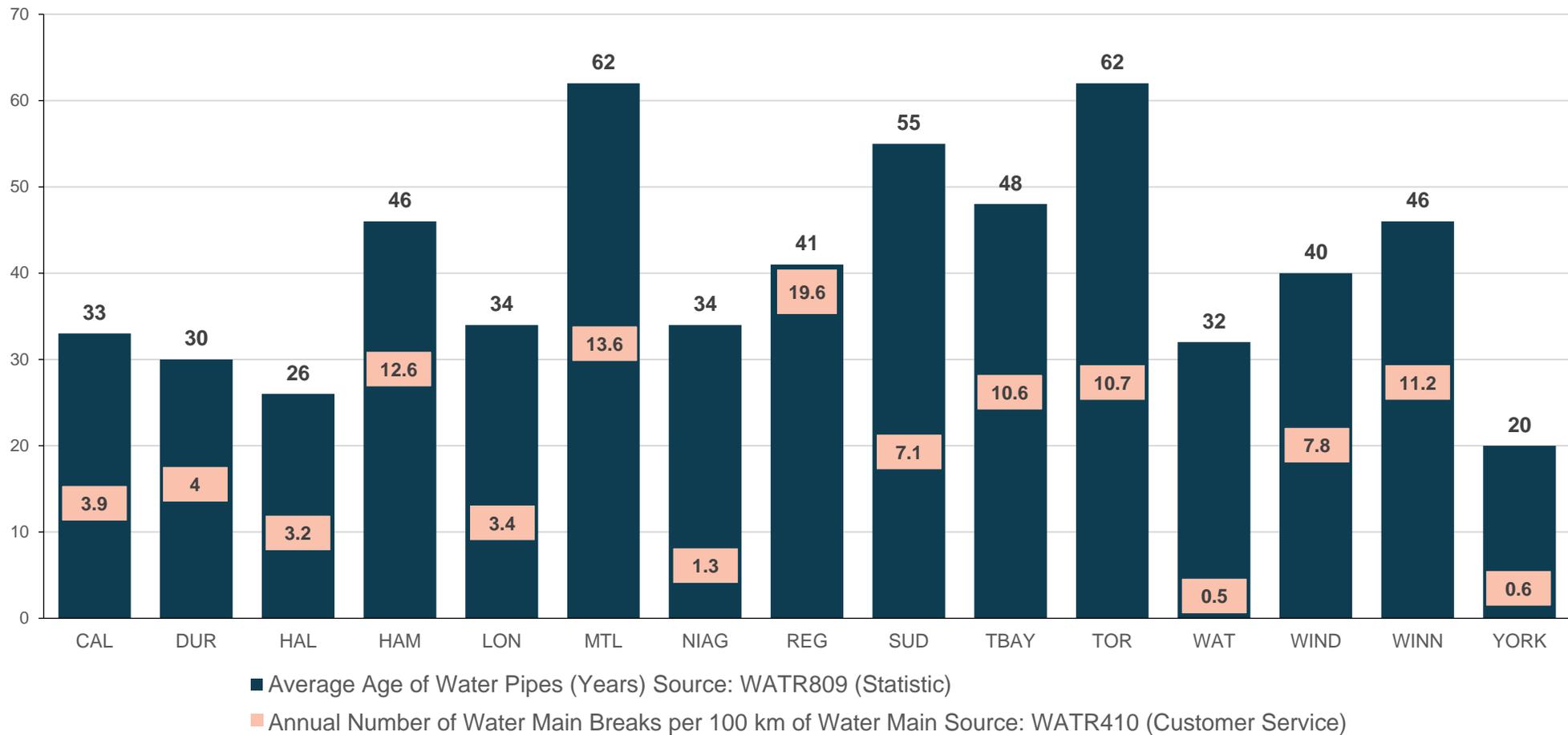
Montréal: The City must produce significant volumes of water to meet the needs of the ICI (Industrial, Commercial and Institutional) sectors which is a large proportion of the clientele served. In addition, the aging infrastructure causes a high rate of water loss, which has a significant impact on the 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.

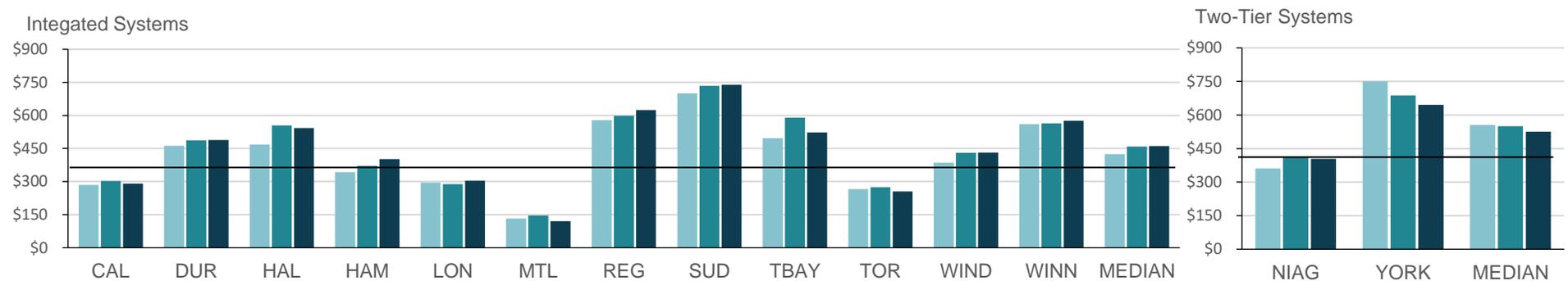
Number of Water Main Breaks: Excludes service connections and hydrant leads.



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.



Total Cost for Treatment

Source: WATR310T (Efficiency)

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
2020	\$291	\$489	\$543	\$402	\$304	\$121	\$625	\$739	\$523	\$255	\$432	\$576	\$461	\$404	\$645	\$525

Treatment Facilities 2020

Source: WATR801(Statistic)

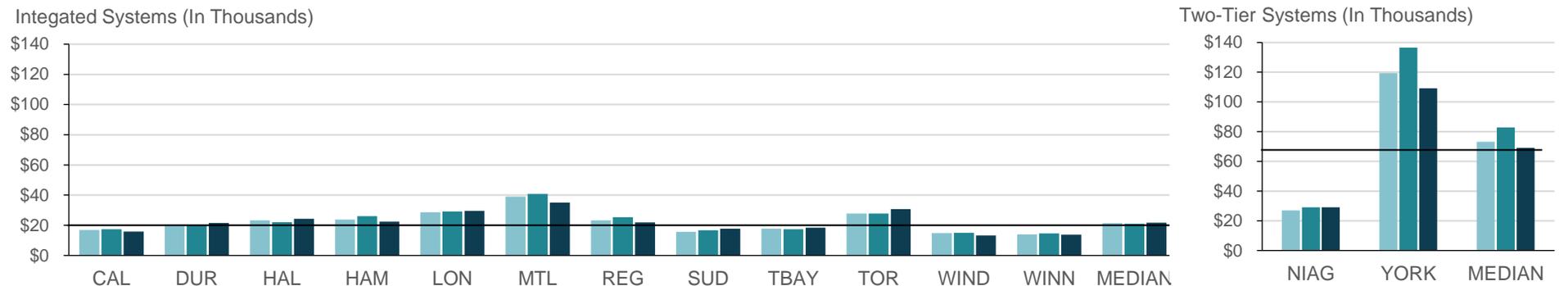
2	29	12	5	0	6	1	21	1	4	2	1	6	26
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Waterloo: The Region's treatment and transmission infrastructure are fully integrated and cost components cannot be separated. See Figure 36.5.

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 depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for both the distribution and transmission of drinking water. Refer to Fig. 36.1 for description of Integrated and Two-Tier systems.



Total Cost for Distribution/Transmission																
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
2020	\$15,929	\$21,520	\$24,285	\$22,381	\$29,561	\$35,048	\$21,883	\$17,697	\$18,437	\$30,690	\$13,325	\$13,800	\$21,702	\$29,069	\$109,220	\$69,145

Pumping Stations 2020															
	42	18	15	22	8	19	3	15	8	18	3	5		11	22

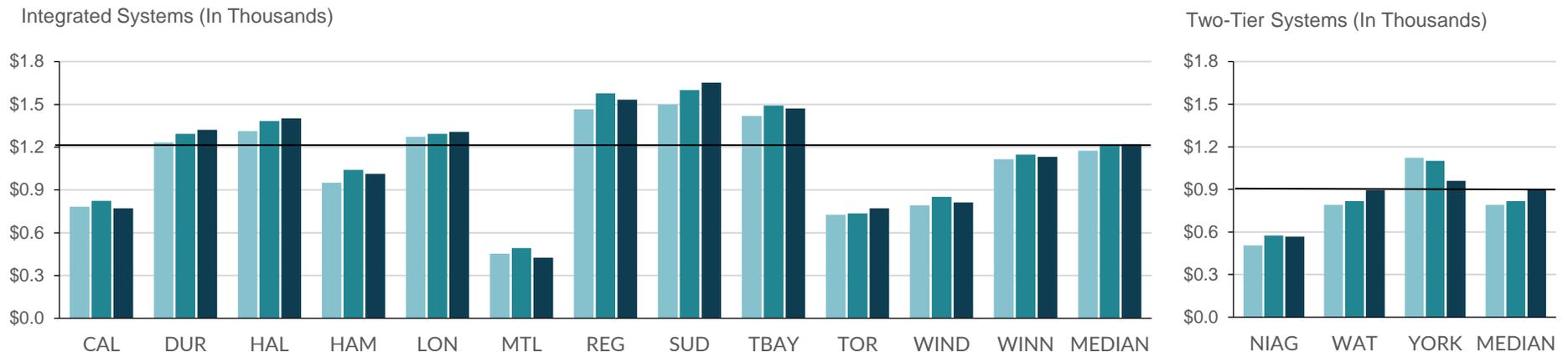
Waterloo: The Region's treatment and transmission infrastructure are fully integrated and the cost components cannot be separated. See Fig. 36.5

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 Fig. 36.1 for description of Integrated and Two-Tier systems.



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	\$1,220	\$575	\$817	\$1,102	\$817
2020	\$771	\$1,322	\$1,402	\$1,013	\$1,306	\$425	\$1,533	\$1,653	\$1,471	\$772	\$812	\$1,133	\$1,220	\$568	\$894	\$961	\$894

Source: WATR315T (Efficiency)

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

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