



Municipal Benchmarking
Network Canada

Réseau d'étalonnage
municipal du Canada

2018

MBNCanada Performance Measurement Report

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

TABLE OF CONTENTS

A Message from the Board	4	Information Technology	102
MBN Canada Framework	5	Investment Management	107
Performance Report Overview	6	Legal	112
How to Read a Graph	8	Libraries	117
Who Reports What	9	Licensing	123
Executive Summary	11	Long Term Care (LTC)	132
2018 Municipal Data	12	Parking	138
 		Parks	144
Service Area Sections		Payroll.....	150
Accounts Payable	14	Planning	154
Building Permits & Inspections	20	Provincial Offences Act – POA (Court Services)	158
By-law Enforcement	25	Police Services	164
Child Care	34	Purchasing	176
Clerks	41	Roads	181
Culture	47	Social Assistance	189
Emergency Medical Services (EMS)	52	Social Housing	193
Emergency Shelters	61	Sports & Recreation	198
Facilities	67	Taxation	205
Fire and Rescue Services	73	Transit	211
Fleet	80	Waste Management	216
General Government	88	Wastewater	225
General Revenue	92	Water	233
Human Resources	98	Contacts	240

A MESSAGE FROM THE BOARD

The MBNCanada Board is pleased to present the 2018 MBNCanada Performance Measurement Report. MBNCanada is a collaborative of Canadian municipalities whose mission is to enhance municipal service delivery by leading the development and application of municipal performance measurement and benchmarking. MBNCanada collects data from across 36 municipal service areas that informs evidence-based decision making and ensures our member municipalities are providing effective and efficient public services that citizens want and need.

Through participation in MBNCanada, member municipalities have the opportunity to see what others are doing and to learn from each other. The collaborative approach to measure development, data collection and analysis, as well as, regular opportunities to network allow our members to establish baselines, recognize trends, celebrate successes and identify opportunities to continuously improve performance.

Over the past several years, we have focused on key strategic priorities by strengthening internal operations, implementing a measure review project, which looks at each service from the perspective of the customer, and investigating opportunities to network and build capacity. Throughout the coming year, we will continue our work to strengthen our measures and data collection processes to facilitate the identification of best practices and improved performance.

We would like to take this opportunity to thank our Municipal Leads and our municipal service area experts for their commitment to MBNCanada. Their contributions and expertise and their collaboration with the Program Office are essential to the success of this collaborative.

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

MBN CANADA FRAMEWORK

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



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

PERFORMANCE REPORT OVERVIEW

Amortization

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

Cost Methodology

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

Government Structure

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

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

Influencing Factors

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

PERFORMANCE REPORT OVERVIEW

Measure Source Update

Starting in 2018, many measures had their original source (ID) changed to remove the reference to the Municipal Performance Measurement Program (MPMP) and many measures were re-numbered to reflect correct measure classification. The new measure IDs are presented underneath each graph, with reference to the previous measure source [e.g., Source: BLDG801 (Statistic) *Formerly BLDG206.*]

Ontario Specific Measures

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

Population Figures

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

Results

The results presented in the report were downloaded from the MBNCanada Data Warehouse on **September 27, 2019**. Changes made after this date are not reflected in the report. Questions regarding the report can be directed to the Municipal Lead. See page 223 for a list of contacts.

HOW TO READ A GRAPH

The data is presented in alphabetical order and three years of data is included, e.g. 2018, 2017, and 2016, wherever possible.

Each graph will include the following:

- ◆ **Figure Number** to indicate the order of the graph's appearance within the report.
- ◆ **Measure Name** as it appears in the MBNCanada Data Warehouse.
- ◆ **Description** of the measure and/or an explanation may be included to provide additional content.
- ◆ **Median Line** marking the middle value in the set (or range) of data, i.e. the median of 1, 3, 5, 7 and 9; is 5. This is included for the majority of measures. 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
Halifax Regional Municipality	HFX
City of London	LON
City of Montreal	MTL
Niagara Region	NIAG
City of Regina	REG
City of Greater Sudbury	SUD
City of Thunder Bay	TBAY
City of Toronto	TOR
Region of Waterloo	WAT
City of Windsor	WIND
City of Winnipeg	WINN
York Region	YORK
Median	MEDIAN

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

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

WHO REPORTS WHAT

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

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

WHO REPORTS WHAT

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

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

EXECUTIVE SUMMARY

In the last year, MBNCanada has continued to advance our strategic plan through several organizational and process reviews. With a strategic plan in place, the Board has embraced a new direction to look at measures from the perspective of the customer. Through this work, MBNCanada will ensure accountability and transparency and continue to build trust and confidence in Municipal Government.

During my tenure as Executive Director, MBNCanada has come a long way from its beginning as an Ontario-based program. It has been an honour and privilege to serve the MBNCanada Board of Directors, and to work with Municipal Lead Co-chairs, Municipal Leads and staff from across the network.

*Connie Wheeler
Former Executive Director*

The 2018 MBNCanada Performance Measurement Report presents the results of 11 single-tier and 5 upper-tier municipalities, representing 6 provinces. This is the 13th public performance report and includes 168 measures across 36 municipal service areas.

Each service area begins with a 'snapshot' which includes the current value proposition and highlights the key influencing factors for the measures in that service area. Within the service area performance graphs, a description may be provided under the figure name to provide additional context to the specific graph and/or table. Factors that speak to the uniqueness of a particular municipality or provide a more detailed explanation of a municipal result may appear under the table below the measure source. Three years of data is displayed for the majority of measures, although there are instances where only one or two years may appear. All data is peer reviewed prior to publishing.

MBNCanada provides an opportunity for municipal staff from across the country to collaborate, share their knowledge and learn from each other. The results contained within this report are used to initiate conversations about best practices and processes, and to identify opportunities to enhance service. It is this collaboration that continues to strengthen MBNCanada and to move from data to action.

*Meighan Finlay
Executive Director*

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	1,267,344	482,742	848.20	15,918.30	\$4,991,929,093	\$2,668,007,911
Durham	691,580	236,040	2,537.00	6,385.80	\$1,310,743,508	\$531,722,317
Halifax	430,512	195,529	5,927.54	4,366.90	\$976,736,401	\$374,576,181
Halton	583,363	217,058	969.25	3,195.80	\$1,019,776,614	\$541,549,392
Hamilton	572,575	234,655	1,129.00	6,724.00	\$2,294,125,171	\$938,241,705
London	393,167	176,859	423.43	5,121.00	\$1,225,406,739	\$519,613,448
Montreal	1,757,366	781,727	365.70	24,114.00	\$8,157,320,323	\$4,681,184,671
Niagara	472,448	201,063	1,896.00	3,740.60	\$915,824,678	\$307,511,812
Regina	234,177	95,194	182.43	2,836.40	\$594,141,996	\$257,978,872
Greater Sudbury	161,531	75,612	3,625.00	2,546.00	\$611,406,751	\$297,070,673
Thunder Bay	107,909	50,388	328.24	2,365.00	\$540,245,680	\$2,652,936,915
Toronto	2,956,024	1,204,378	634.06	56,973.90	\$13,904,694,088	\$6,303,935,841
Waterloo	601,220	216,230	1,382.17	4,239.42	\$1,165,643,829	\$490,516,355
Windsor	224,134	94,560	146.91	3,095.00	\$850,932,197	\$314,931,749
Winnipeg	753,700	303,515	475.50	9,118.00	\$1,800,970,777	\$931,428,467
York	1,191,358	377,600	1,776.00	5,839.00	\$2,193,675,999	\$1,329,083,640

ACCOUNTS PAYABLE



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Organizational Form

Centralized vs. decentralized functions



Policy & Practices

Differences in business processes impact invoice processing and payment times



Processes & Systems

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

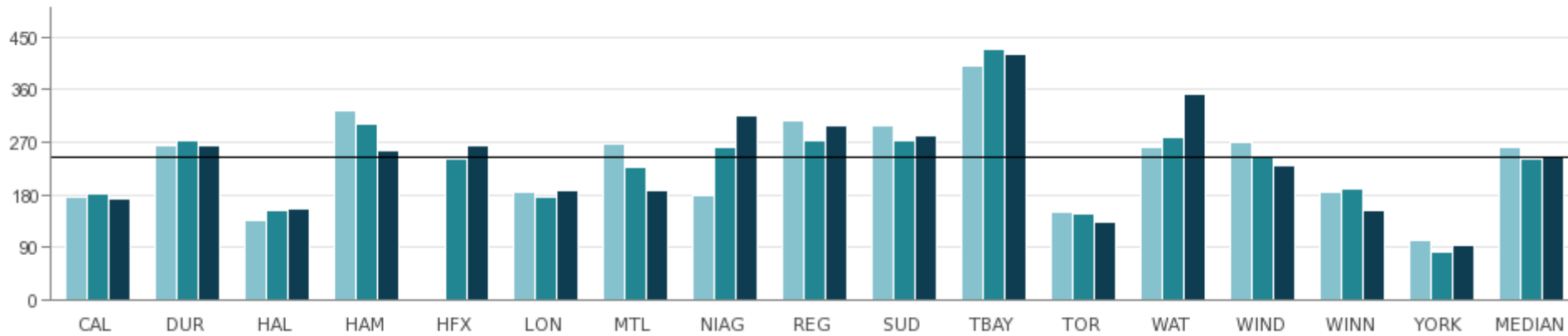


For a full description of influencing factors, please go to: www.mbncanada.ca

Accounts Payable

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

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



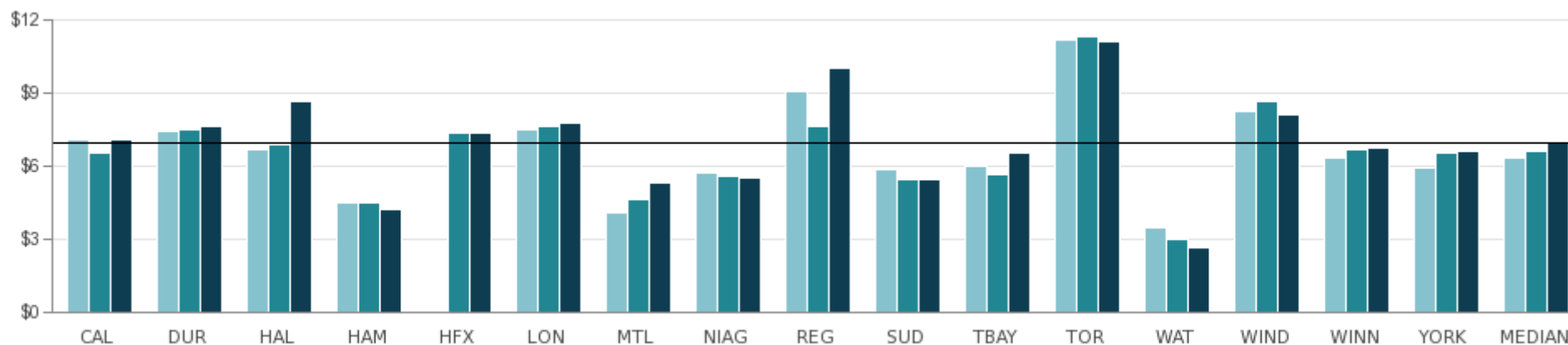
2016	177	264	137	325	N/A	184	266	180	306	297	401	150	261	271	185	102	261
2017	181	273	153	301	240	175	228	262	272	274	430	146	278	243	189	82	242
2018	173	265	156	257	265	186	187	316	298	280	421	133	352	230	153	94	244

Source: FINV230 (Service Level)

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 purchase orders, non-purchase orders, and P-card (purchasing or procurement) payments.



2016	\$7.08	\$7.46	\$6.66	\$4.51	N/A	\$7.50	\$4.09	\$5.75	\$9.09	\$5.85	\$6.02	\$11.20	\$3.46	\$8.25	\$6.32	\$5.91	\$6.32
2017	\$6.56	\$7.52	\$6.87	\$4.50	\$7.37	\$7.63	\$4.62	\$5.58	\$7.65	\$5.43	\$5.66	\$11.32	\$2.96	\$8.66	\$6.68	\$6.56	\$6.62
2018	\$7.08	\$7.65	\$8.70	\$4.19	\$7.39	\$7.75	\$5.29	\$5.53	\$10.03	\$5.44	\$6.56	\$11.12	\$2.67	\$8.14	\$6.77	\$6.61	\$6.93

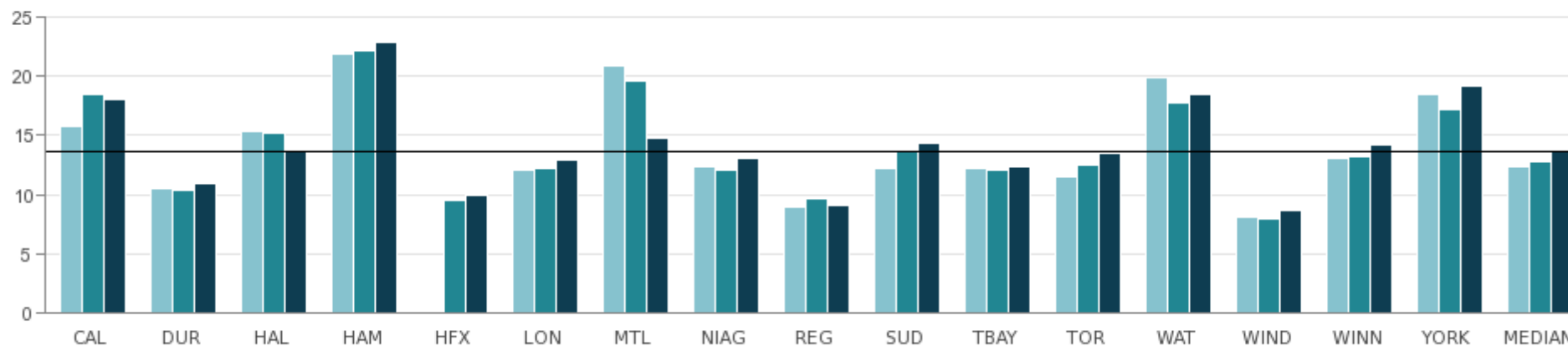
Source: FINV317 (Efficiency)

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, non-purchase orders, and P-card (purchasing card or procurement) payments.

(In Thousands)



2016	15,808	10,474	15,311	21,871	N/A	12,003	20,934	12,367	8,968	12,217	12,196	11,533	19,962	8,102	13,107	18,476	12,367
2017	18,515	10,429	15,139	22,193	9,502	12,208	19,622	12,034	9,653	13,682	12,019	12,542	17,721	7,888	13,151	17,258	12,847
2018	18,059	10,961	13,718	22,950	9,923	12,872	14,753	13,018	9,146	14,366	12,297	13,509	18,413	8,654	14,236	19,267	13,614

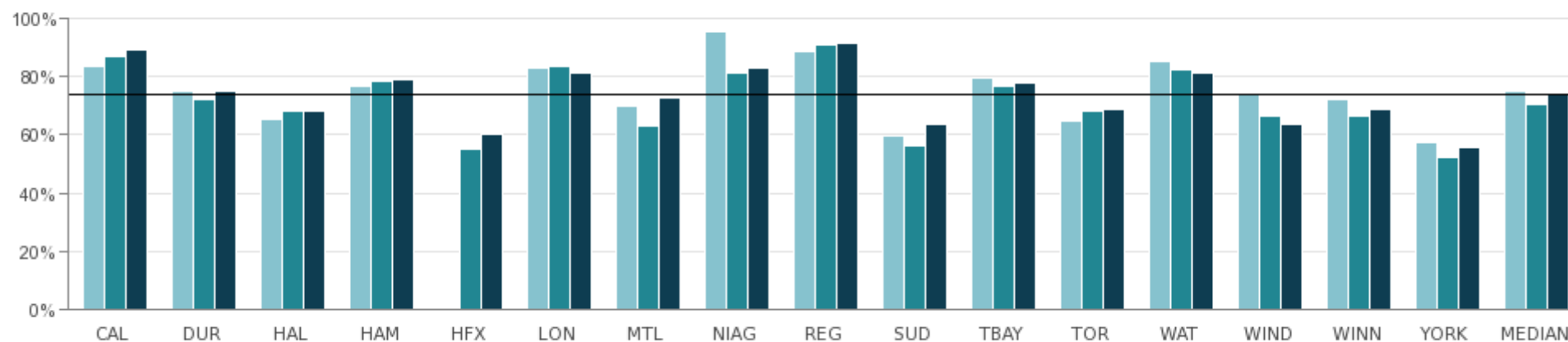
Source: FINV325 (Efficiency)

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

Accounts Payable

Figure 1.4 Percent of Invoices Paid Within 30 Days

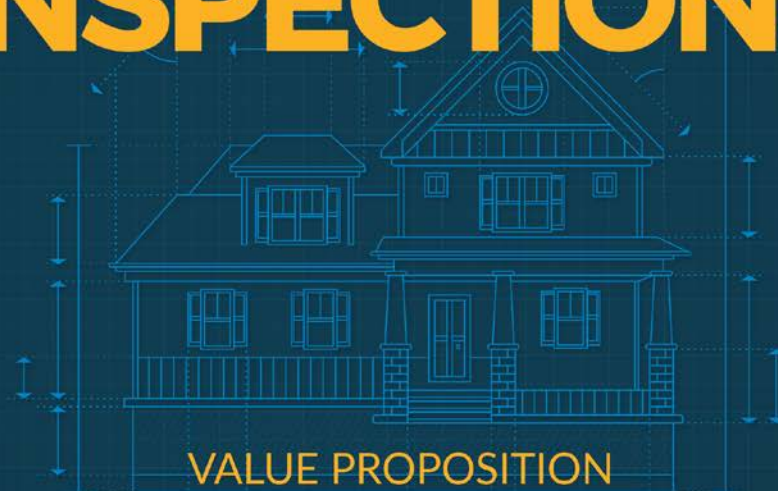
This measure represents the proportion of invoices paid within 30 days after the invoice date.



2016	83.5%	75.3%	65.5%	76.7%	N/A	83.0%	69.8%	95.8%	88.9%	59.6%	79.7%	64.7%	85.4%	73.7%	72.1%	57.2%	75.3%
2017	87.3%	72.4%	68.2%	78.5%	55.0%	83.9%	63.2%	81.5%	91.2%	56.4%	77.0%	68.4%	82.5%	66.7%	66.3%	52.2%	70.4%
2018	89.3%	75.1%	68.0%	78.8%	60.4%	81.4%	72.7%	83.3%	91.8%	63.6%	77.8%	69.0%	81.4%	63.4%	68.8%	55.9%	73.9%

Source: FINV410 (Customer Service)

BUILDING PERMITS & INSPECTIONS



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

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

KEEP IN MIND: Influencing Factors

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



Complexity

Size and technical complexity of permit applications and construction work



Economic Conditions

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



Geography

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



Inspection Services

Nature of inspection process may vary



Legislative Changes

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



Municipal Policy

Varying permit requirements per jurisdiction

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

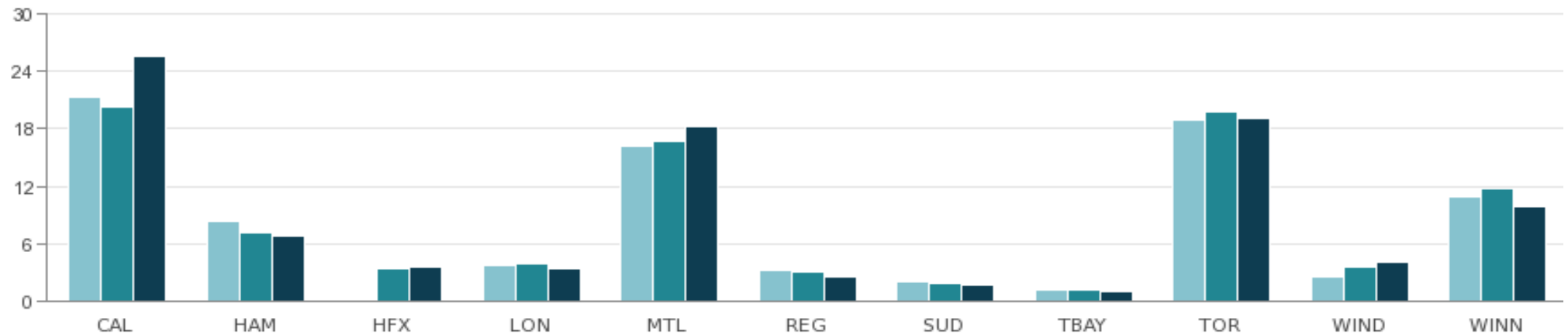
Building Permits & Inspections

Figure 2.1 Number of Residential and ICI (Industrial, Commercial & 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.

IMPORTANT: In 2017, the definition for this measure was changed to exclude “other building permits”. In most cases, the removal of “other building permits” was not material.

(In Thousands)



2016	21,394	8,351	N/A	3,682	16,198	3,220	2,032	1,168	18,896	2,441	10,929
2017	20,353	7,155	3,439	3,865	16,741	2,974	1,761	1,068	19,865	3,580	11,669
2018	25,536	6,863	3,486	3,412	18,300	2,426	1,680	941	19,028	4,106	9,879

Source: BLDG801 (Statistic) Formerly BLDG206

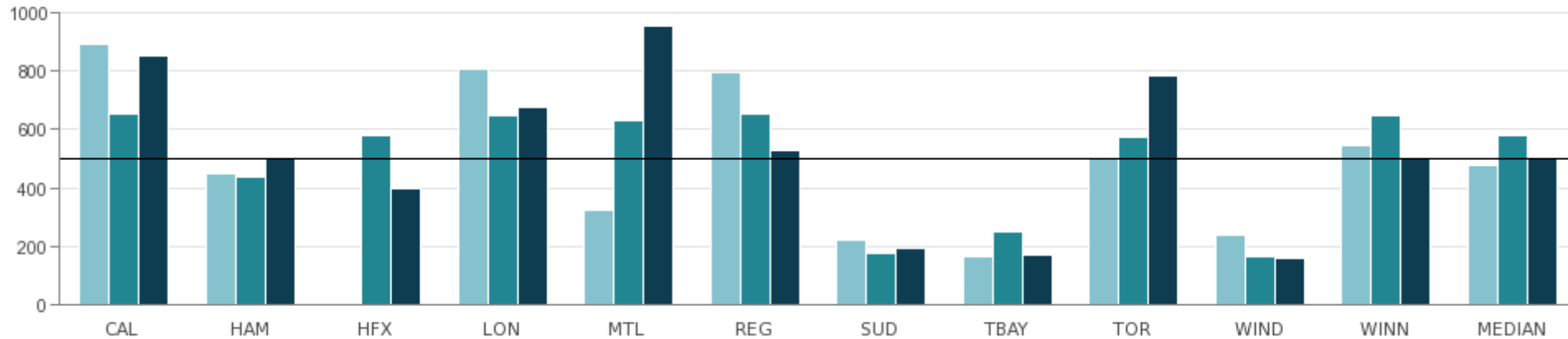
Calgary: In 2018, Calgary received a significant amount of Multi-residential applications.

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

Building Permits & Inspections

Figure 2.2 New Residential Units Created per 100,000 Population

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



2016	896	451	N/A	809	323	796	222	162	506	239	543	479
2017	651	435	578	649	631	655	177	249	572	165	650	578
2018	855	502	399	674	956	528	193	169	784	160	498	502

Source: BLDG221 (Service Level)

Calgary: In 2018, Calgary experienced an increase in residential units due to an anticipated increase in demand.

Montreal: Montreal is experiencing record levels in new residential units due to a low unemployment rate and a low vacancy rate (less than 3%).

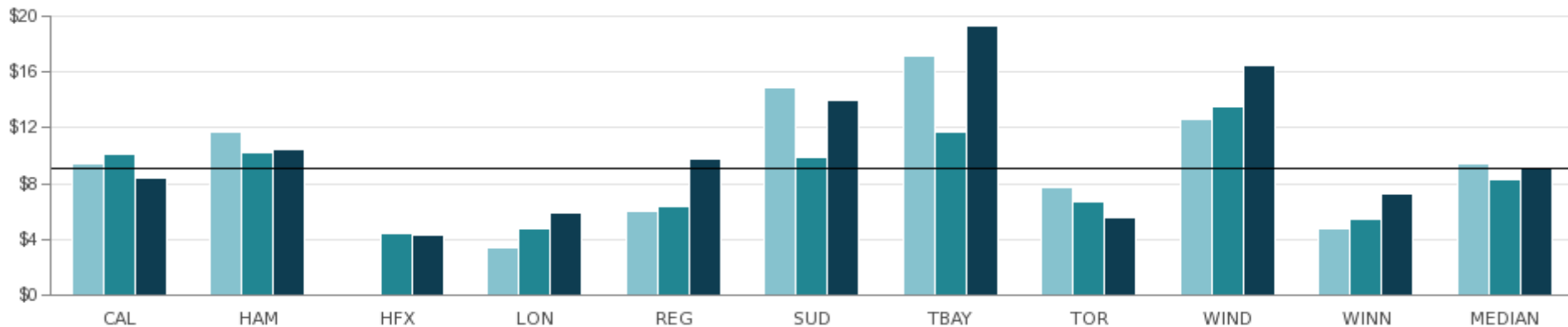
Toronto: In 2018, Toronto experienced record levels in building permit activity, which resulted in an increase of units created over 2017.

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

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



2016	\$9.38	\$11.75	N/A	\$3.36	\$6.04	\$14.92	\$17.22	\$7.69	\$12.64	\$4.78	\$9.38
2017	\$10.11	\$10.17	\$4.45	\$4.72	\$6.38	\$9.93	\$11.72	\$6.65	\$13.48	\$5.49	\$8.29
2018	\$8.36	\$10.48	\$4.30	\$5.86	\$9.75	\$13.97	\$19.34	\$5.55	\$16.54	\$7.25	\$9.06

Source: BLDG325 (Efficiency) Formerly BLDG325M

Montreal: Does not track.

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

Thunder Bay: Overall downturn in permit activity.

Windsor: While the number of permits being issued is robust, the overall value of construction compared to previous years is significantly less due to the small size of the typical project, which has impacted the 2018 results.

BY-LAW ENFORCEMENT



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Community Demographics

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



Contracted Services

Components may be contracted out or provided by municipal staff



Enforcement

Differing service delivery models and level of proactive enforcement



Geography

The total sq km and population density of the municipality



Inspections

The extent and complexity of the inspections done by each municipality



Response Time

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



Service Levels

The service standards set by each municipality's Council



Systems

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

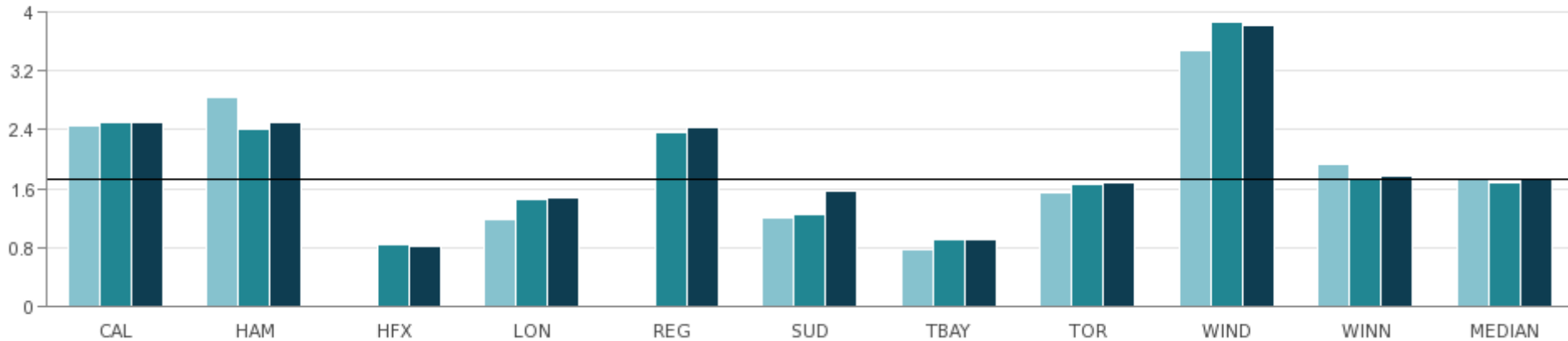
For a full description of influencing factors, please go to: www.mbncanada.ca

By-Law 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.

(In Thousands)



2016	2,451	2,847	N/A	1,169	N/A	1,193	774	1,537	3,474	1,938	1,738
2017	2,501	2,416	839	1,441	2,369	1,250	894	1,651	3,870	1,725	1,688
2018	2,494	2,496	804	1,468	2,422	1,567	915	1,670	3,823	1,770	1,720

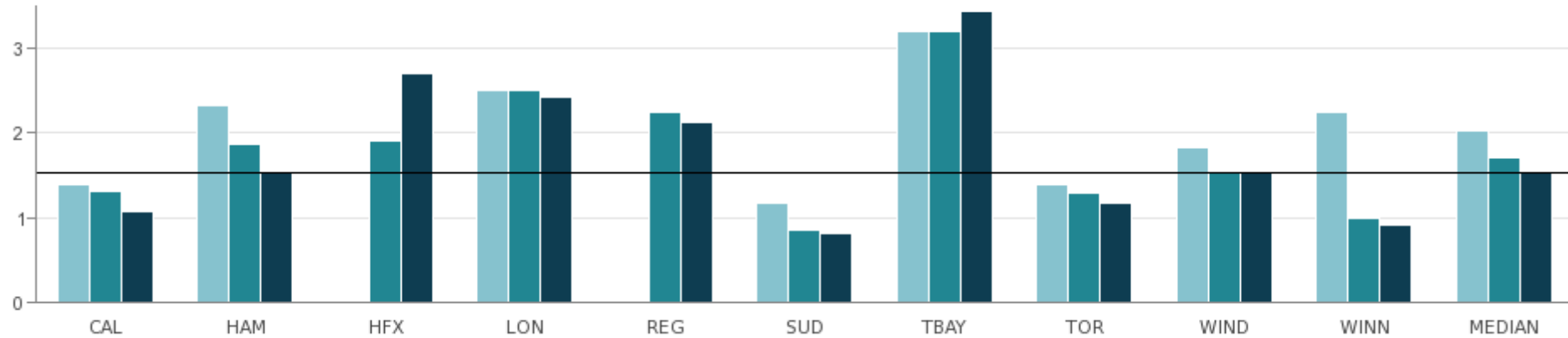
Source: BYLW205 (Service Level)

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

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.



2016	1.39	2.32	N/A	2.50	N/A	1.17	3.20	1.39	1.83	2.24	2.04
2017	1.31	1.86	1.91	2.51	2.24	0.86	3.21	1.30	1.55	0.99	1.71
2018	1.07	1.53	2.71	2.42	2.12	0.81	3.44	1.17	1.53	0.91	1.53

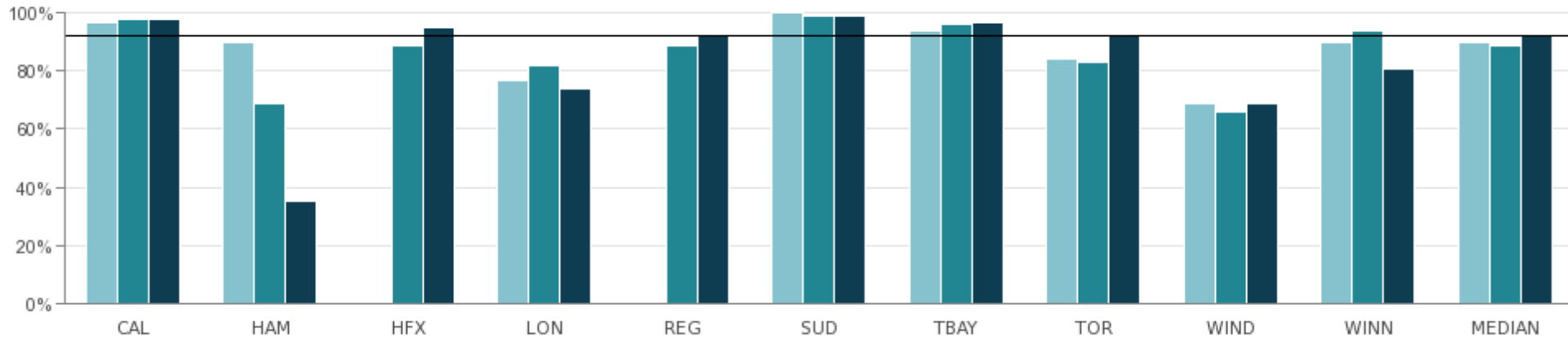
Source: BYLW226 (Service Level)

Windsor: In 2017, the City resolved more complaints with fewer site visits, which has continued for 2018.

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.



Year	CAL	HAM	HFX	LON	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN
2016	97%	90%	N/A	77%	N/A	100%	94%	84%	69%	90%	90%
2017	98%	69%	89%	82%	89%	99%	96%	83%	66%	94%	89%
2018	98%	35%	95%	74%	92%	99%	97%	92%	69%	81%	92%

Source: BYLW120 (Community Impact)

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

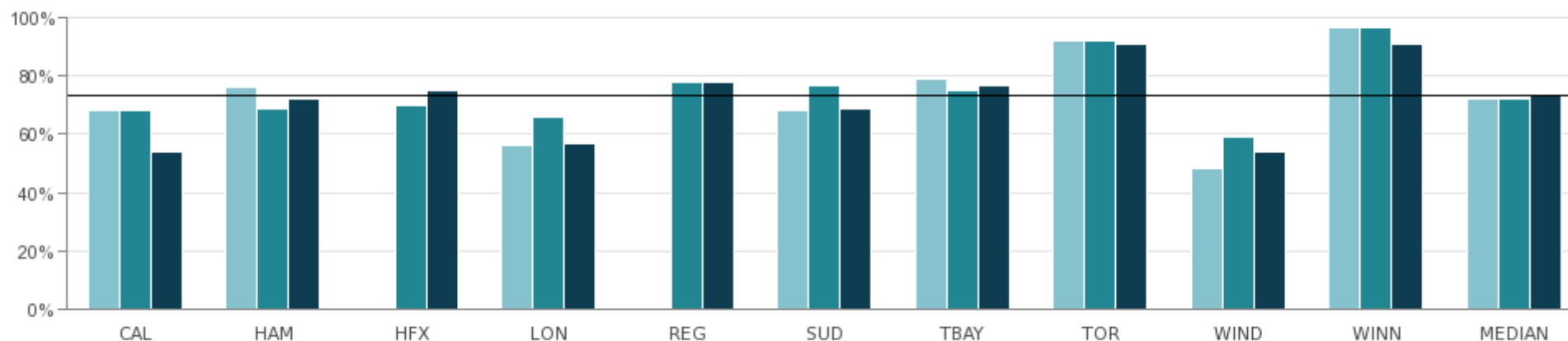
Toronto: The business practice of sending advisory letters has helped increase compliance across the City of Toronto.

Windsor: Increase in construction activity has limited our ability to deal with property standards and complaints which are enforced by by-laws in the City of Windsor.

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.



2016	68%	76%	N/A	56%	N/A	68%	79%	92%	48%	97%	72%
2017	68%	69%	70%	66%	78%	77%	75%	92%	59%	97%	73%
2018	54%	72%	75%	57%	78%	69%	77%	91%	54%	91%	74%

Source: BYLW207 (Service Level)

Calgary: The main driver of the variance is due to the increase in total by-law complaints related to snow and ice. Therefore, the proportion related to noise, property, yard and zoning decreased.

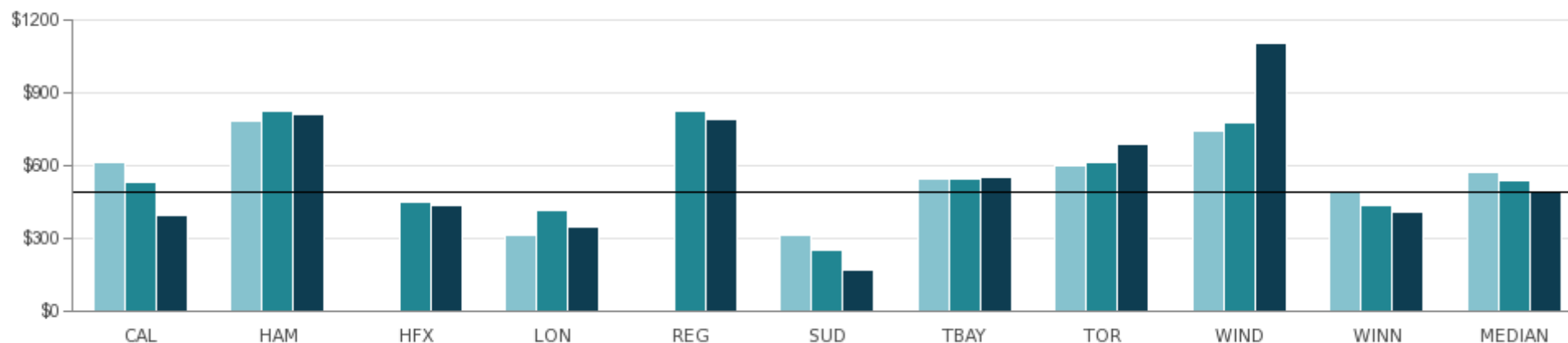
Windsor: The data reflects calls received by our 311 Call Centre from residents. Windsor is below the median as we have more by-laws than most of our comparators.

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.

(In Thousands)



2016	\$611,780	\$781,245	N/A	\$310,062	N/A	\$311,797	\$545,849	\$598,277	\$744,151	\$495,250	\$572,063
2017	\$530,314	\$823,975	\$450,166	\$414,369	\$827,776	\$250,159	\$542,288	\$616,041	\$774,539	\$434,095	\$536,301
2018	\$396,366	\$811,846	\$433,676	\$348,236	\$788,108	\$169,389	\$550,423	\$690,149	\$1,107,078	\$411,051	\$492,050

Source: BYLW273 (Efficiency)

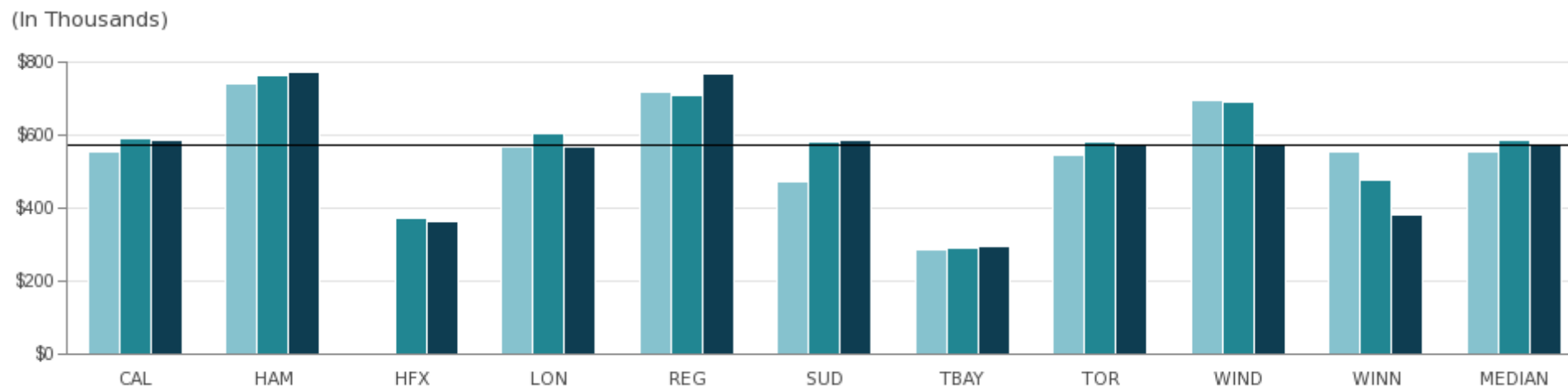
Calgary: The main driver of the variance is due to the increase in total by-law complaints related to snow and ice. Therefore, less officer time was dedicated to the enforcement of noise, property, yard and zoning by-laws.

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

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.



2016	\$555,099	\$740,714	N/A	\$569,523	\$721,113	\$475,144	\$284,399	\$546,137	\$697,861	\$555,927	\$555,927
2017	\$592,239	\$763,171	\$373,771	\$603,310	\$712,252	\$581,359	\$292,371	\$583,007	\$691,852	\$476,326	\$587,623
2018	\$587,792	\$771,879	\$364,644	\$567,650	\$770,877	\$587,824	\$296,849	\$573,261	\$575,338	\$379,879	\$574,300

Source: BYLW275 (Efficiency)

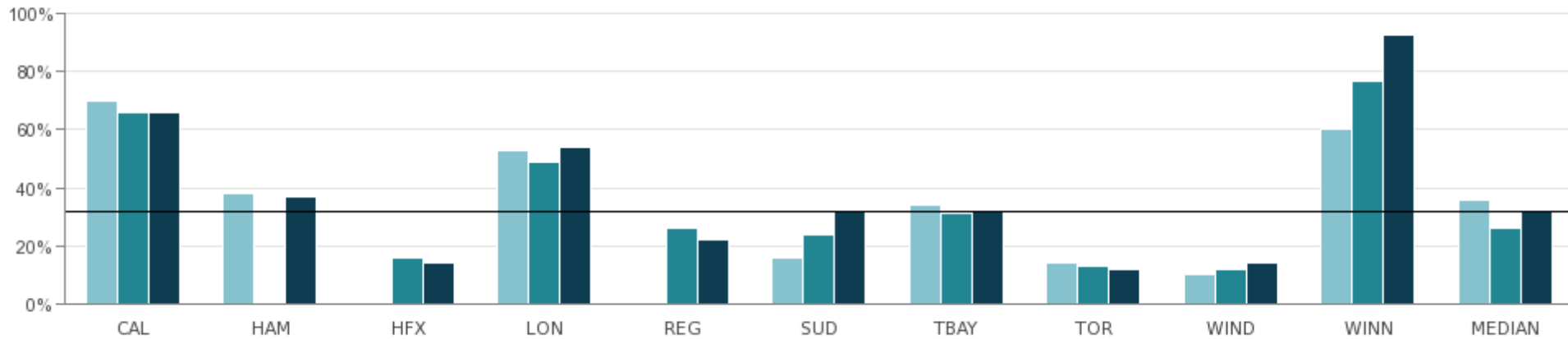
Sudbury: 2017 was the first full year the City operated a municipal animal shelter.

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

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.



2016	70%	38%	N/A	53%	N/A	16%	34%	14%	10%	60%	36%
2017	66%	N/A	16%	49%	26%	24%	31%	13%	12%	77%	26%
2018	66%	37%	14%	54%	22%	32%	32%	12%	14%	93%	32%

Source: BYLW318 (Efficiency)

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

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

CHILD CARE



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Data Availability

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



Demographics

Population density and dispersion varies by municipality



Funding

Dependent on Provincial budgets and Municipal funding



Licensed Spaces

Municipalities do not independently direct or drive growth of licensed spaces



Mix of Child Care Spaces

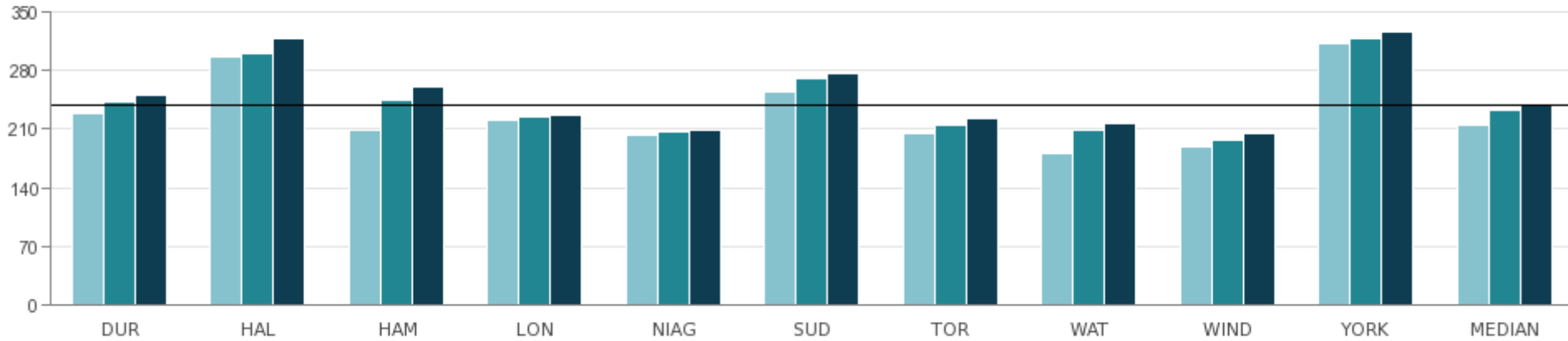
Different levels of service and cost per age group

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

Child Care

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

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



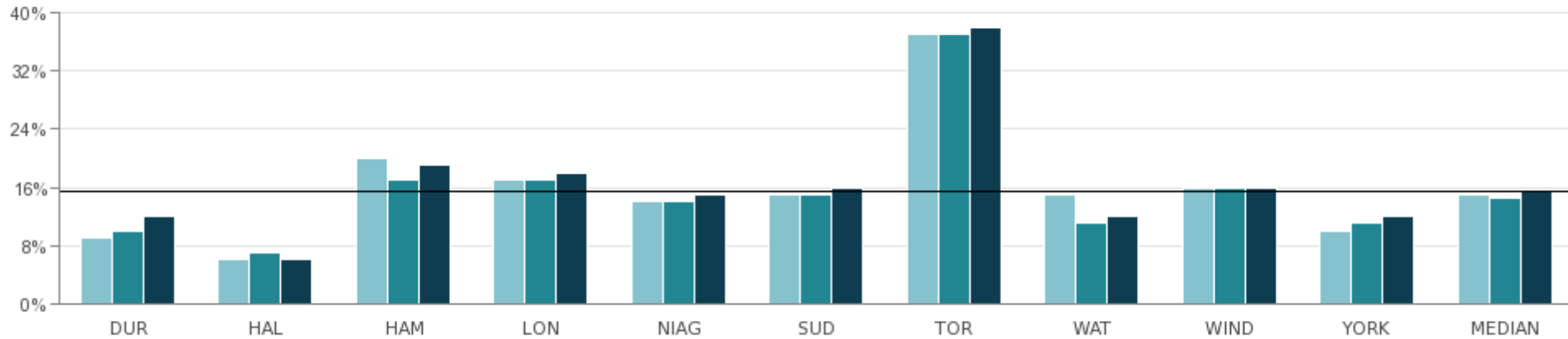
2016	229	296	209	221	202	255	205	180	189	313	215
2017	242	301	245	225	207	271	214	208	196	319	234
2018	251	318	260	227	208	276	223	216	205	326	239

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.



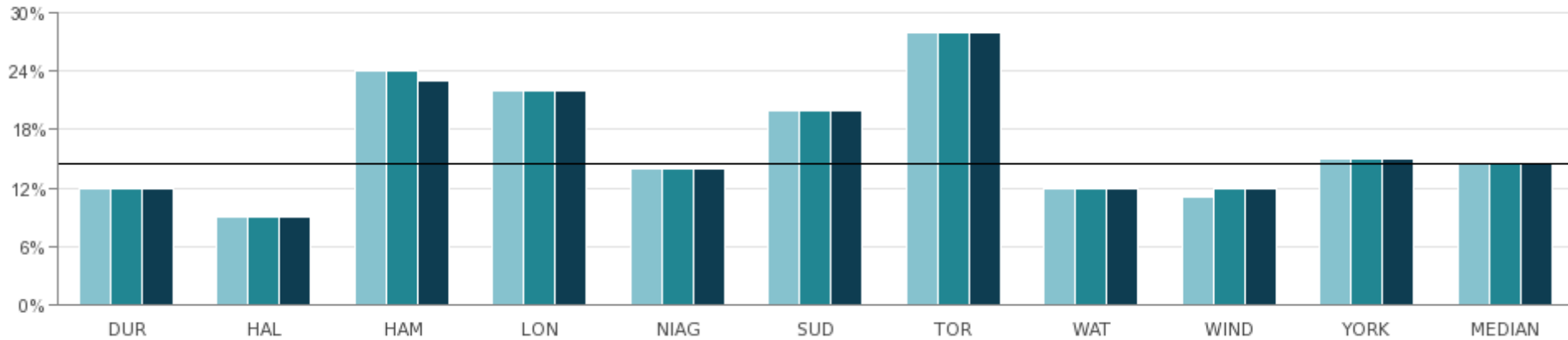
2016	9%	6%	20%	17%	14%	15%	37%	15%	16%	10%	15%
2017	10%	7%	17%	17%	14%	15%	37%	11%	16%	11%	15%
2018	12%	6%	19%	18%	15%	16%	38%	12%	16%	12%	16%

Source: CHDC112 (Community Impact)

Child Care

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

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



2016	12%	9%	24%	22%	14%	20%	28%	12%	11%	15%	15%
2017	12%	9%	24%	22%	14%	20%	28%	12%	12%	15%	15%
2018	12%	9%	23%	22%	14%	20%	28%	12%	12%	15%	15%

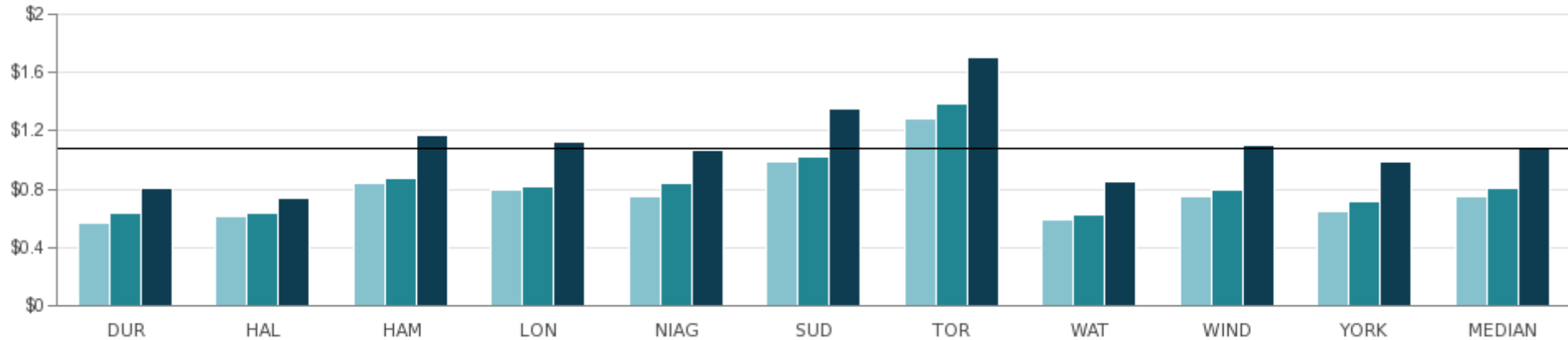
Source: CHDC115 (Community Impact)

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.

(In Thousands)



2016	\$561	\$614	\$841	\$792	\$751	\$987	\$1,289	\$589	\$744	\$641	\$748
2017	\$637	\$635	\$878	\$820	\$839	\$1,025	\$1,383	\$621	\$793	\$716	\$807
2018	\$803	\$742	\$1,168	\$1,130	\$1,065	\$1,357	\$1,708	\$847	\$1,099	\$983	\$1,082

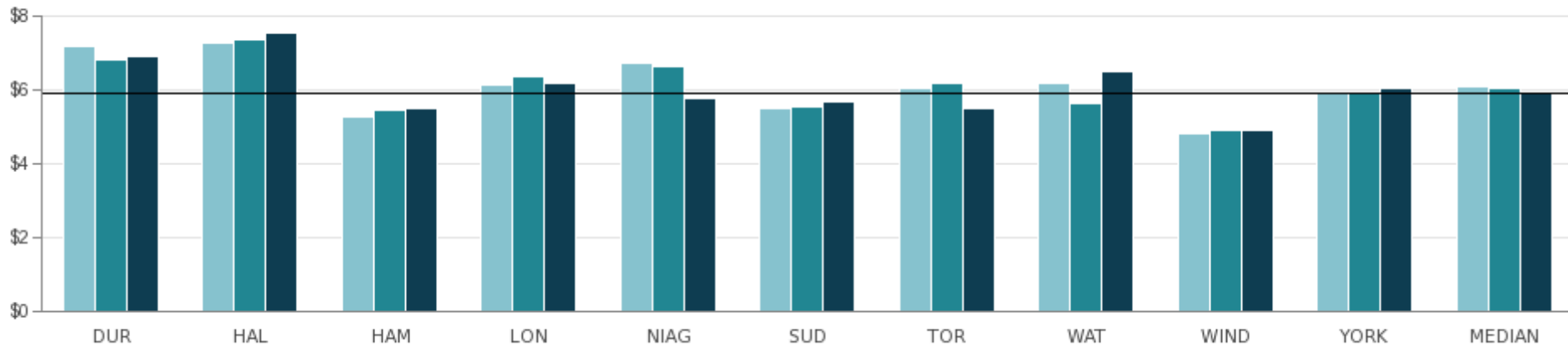
Source: CHDC220T (Service Level)

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)



2016	\$7,199	\$7,287	\$5,266	\$6,138	\$6,758	\$5,515	\$6,072	\$6,191	\$4,813	\$5,899	\$6,105
2017	\$6,809	\$7,353	\$5,447	\$6,378	\$6,644	\$5,571	\$6,176	\$5,625	\$4,903	\$5,960	\$6,068
2018	\$6,933	\$7,570	\$5,493	\$6,210	\$5,778	\$5,683	\$5,496	\$6,519	\$4,909	\$6,073	\$5,926

Source: CHDC305 (Efficiency)

CLERKS



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Citizen Engagement
State of interaction with citizens



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



Contentious Issues
Prevailing major issues in the municipality



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



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



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



Political Climate
Availability of information from elected officials



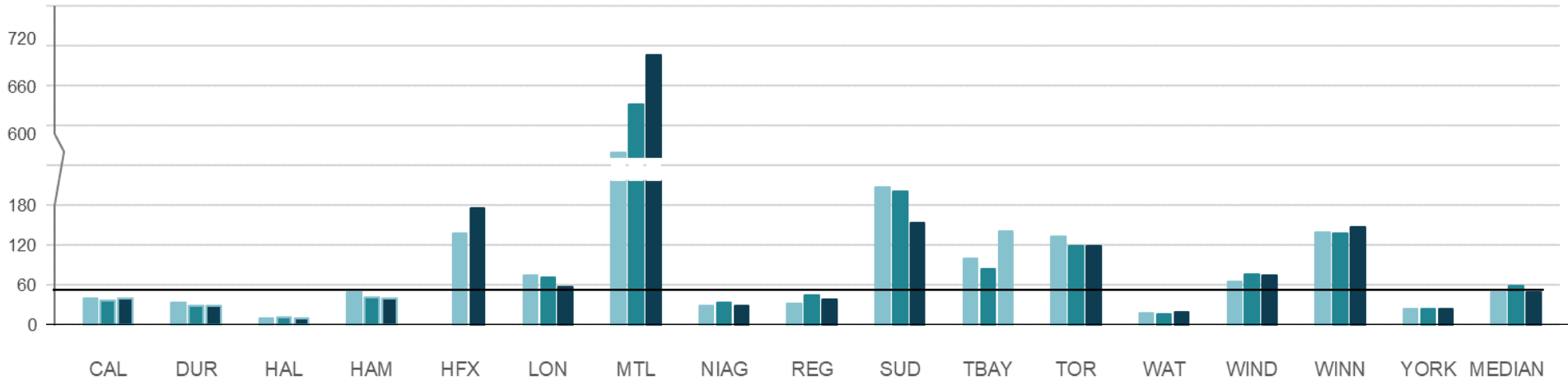
Privacy Protection
Growing trend to access and address privacy concerns

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

Clerks

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

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



2016	32	28	8	41	N/A	61	547	24	26	173	83	110	14	54	116	20	41
2017	30	23	9	34	115	59	608	28	37	167	69	99	13	63	115	19	48
2018	33	24	8	32	146	47	670	23	31	127	117	98	15	62	122	20	40

Source: CLKS270 (Service Level)

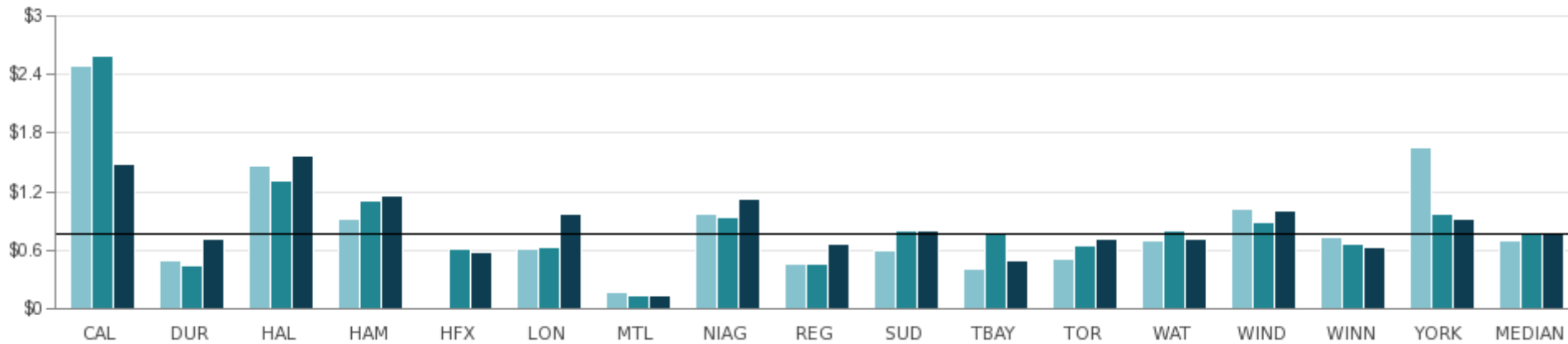
Montreal: Due to a decentralized model, when the City of Montreal receives a proper request, it may be forwarded to one or all of their 19 Boroughs, which significantly increases the number of requests; e.g., a request submitted to the City and sent to 7 of 19 Boroughs would count as 8 requests.

Clerks

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

This measure reports the cost to respond to freedom of information (FOI) program requests. The variety and complexity of these requests may impact the cost associated with administering the program.

(In Thousands)



2016	\$2,489	\$483	\$1,472	\$925	N/A	\$610	\$157	\$971	\$456	\$588	\$408	\$506	\$698	\$1,015	\$738	\$1,650	\$698
2017	\$2,595	\$442	\$1,305	\$1,111	\$608	\$628	\$132	\$939	\$448	\$791	\$770	\$641	\$799	\$881	\$662	\$965	\$781
2018	\$1,485	\$708	\$1,560	\$1,164	\$569	\$972	\$127	\$1,125	\$665	\$804	\$492	\$717	\$709	\$1,009	\$628	\$914	\$761

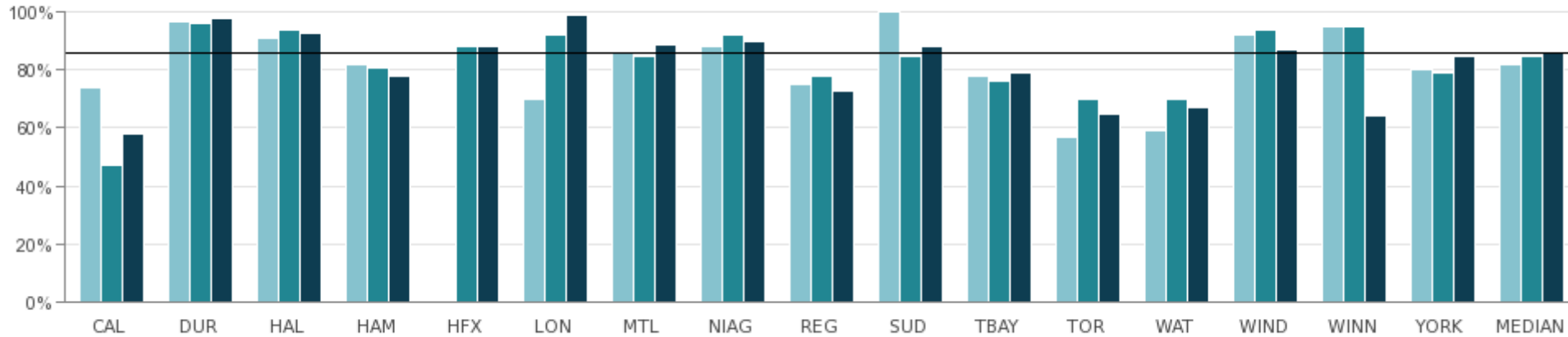
Source: CLKS370 (Efficiency)

Durham: The number of complicated FOI requests increased from 3, in 2017 to 18 in 2018. Complicated requests require significantly more staff time than a standard request. Standard requests were relatively unchanged from 2017.

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 may impact the timelines associated with administering the program.



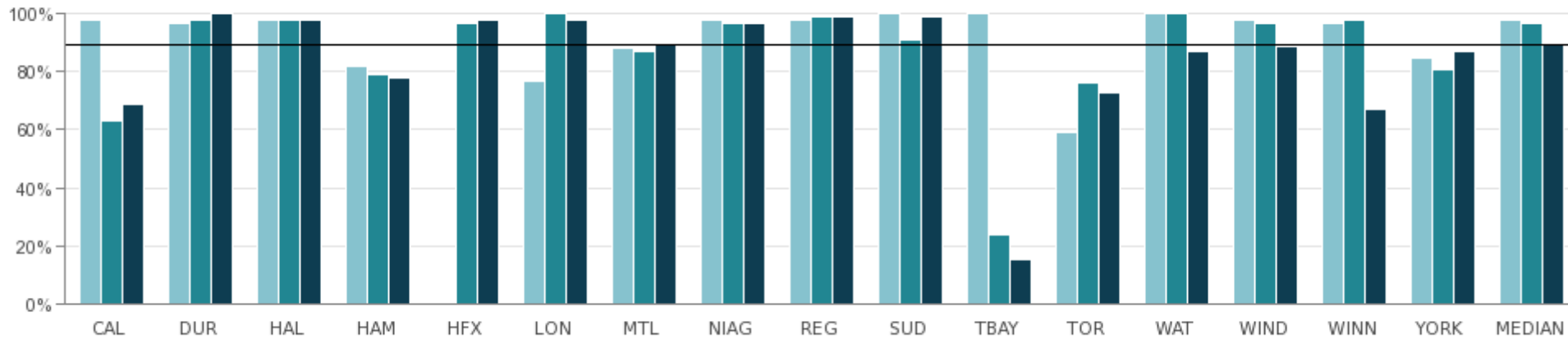
	CAL	DUR	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MEDIAN
2016	74%	97%	91%	82%	N/A	70%	86%	88%	75%	100%	78%	57%	59%	92%	95%	80%	82%
2017	47%	96%	94%	81%	88%	92%	85%	92%	78%	85%	76%	70%	70%	94%	95%	79%	85%
2018	58%	98%	93%	78%	88%	99%	89%	90%	73%	88%	79%	65%	67%	87%	64%	85%	86%

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 may impact the timelines associated with administering the program.



2016	98%	97%	98%	82%	N/A	77%	88%	98%	98%	100%	100%	59%	100%	98%	97%	85%	98%
2017	63%	98%	98%	79%	97%	100%	87%	97%	99%	91%	24%	76%	100%	97%	98%	81%	97%
2018	69%	100%	98%	78%	98%	98%	90%	97%	99%	99%	15%	73%	87%	89%	67%	87%	90%

Source: CLKS475 (Customer Service)

Thunder Bay: Change is due to increased complexity of requests.

CULTURE



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



In-kind Services

Non-reported or non-quantifiable services



Municipal Policy

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



Non-Resident Use or Tourism

Tourism vs. per capita denominator



Provincial Policy

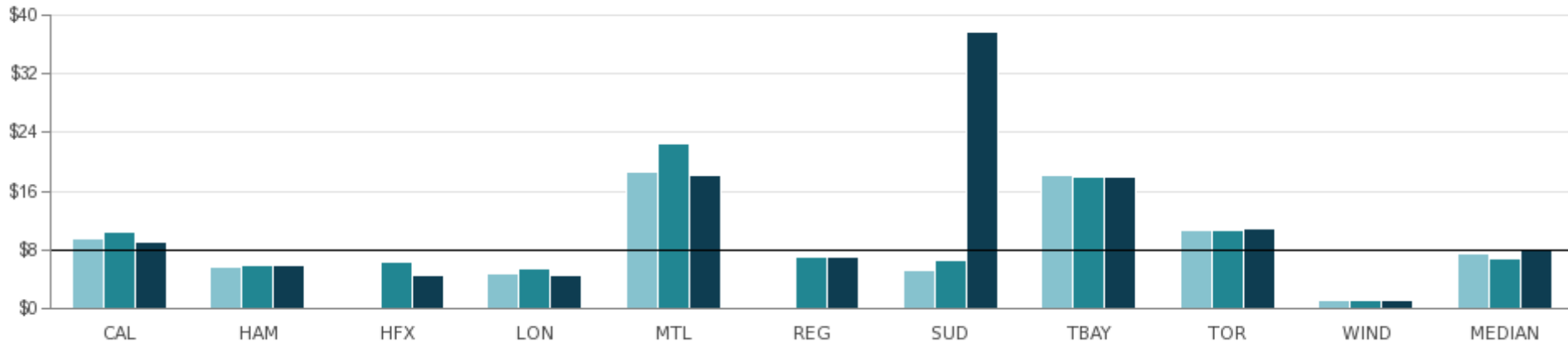
How the provincial government has defined its roles and responsibilities and has integrated or not its operations with municipalities may affect the size of funding invested in the community, and the way programs and services are delivered

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

Culture

Figure 6.1 Arts, Heritage & Festival Grants Only per Capita

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



2016	\$9.47	\$5.56	N/A	\$4.72	\$18.52	N/A	\$5.09	\$18.27	\$10.54	\$1.07	\$7.52
2017	\$10.33	\$5.91	\$6.31	\$5.36	\$22.56	\$6.96	\$6.55	\$17.91	\$10.65	\$1.05	\$6.76
2018	\$9.01	\$5.84	\$4.42	\$4.47	\$18.07	\$7.01	\$37.82	\$18.05	\$10.80	\$1.04	\$8.01

Source: CLTR125 (Community Impact)

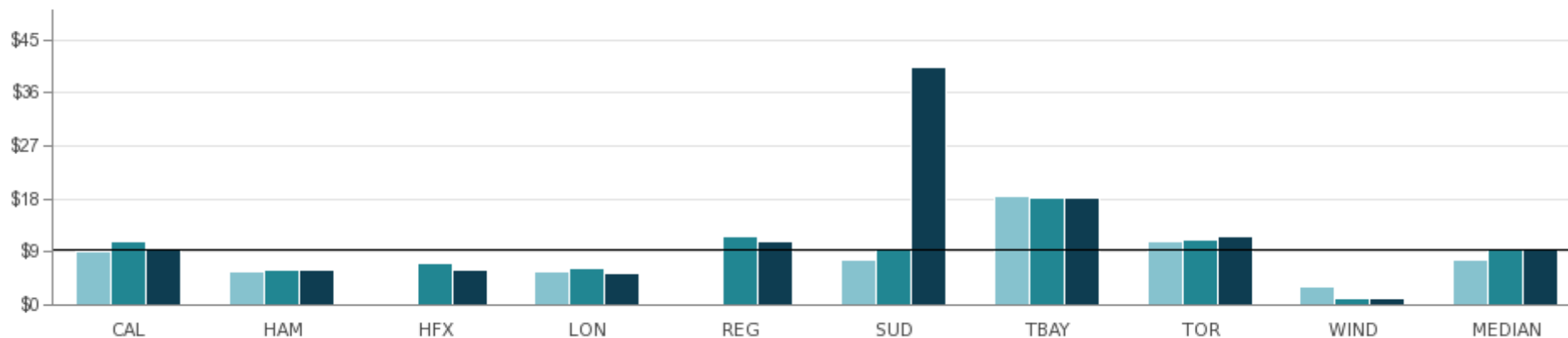
Montreal: The result is impacted by contributions from the Provincial government.

Sudbury: A sizeable grant commitment to the Place des Arts major project accounts for the variance.

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.



2016	\$9.12	\$5.56	N/A	\$5.49	N/A	\$7.63	\$18.46	\$10.88	\$3.02	\$7.63
2017	\$10.84	\$5.91	\$7.15	\$6.14	\$11.67	\$9.32	\$18.10	\$10.98	\$1.05	\$9.32
2018	\$9.36	\$5.84	\$5.79	\$5.36	\$10.69	\$40.28	\$18.26	\$11.61	\$1.04	\$9.36

Source: CLTR200 (Service Level)

Montreal: Does not track data.

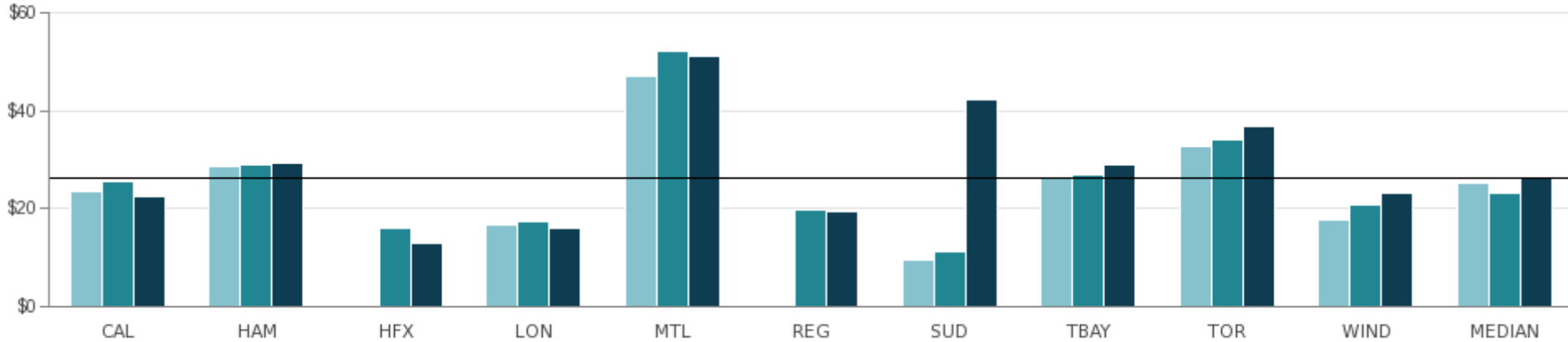
Sudbury: A sizeable grant commitment to the Place des Arts major project accounts for the variance.

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.



2016	\$23.46	\$28.77	N/A	\$16.53	\$46.93	N/A	\$9.38	\$26.64	\$32.60	\$17.58	\$25.05
2017	\$25.62	\$28.82	\$15.96	\$17.18	\$52.12	\$19.66	\$11.03	\$27.08	\$34.06	\$20.68	\$23.15
2018	\$22.32	\$29.32	\$12.72	\$15.88	\$51.05	\$19.27	\$42.38	\$28.84	\$36.72	\$23.31	\$26.08

Source: CLTR205T (Service Level)

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

Sudbury: A sizeable grant commitment to the Place des Arts major project accounts for the variance.

EMERGENCY MEDICAL SERVICES (EMS)



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Demographics

Age and health status of population have an impact on calls



Dispatch

System, processes and governance impact effectiveness and efficiency



Geography

Urban vs. rural areas



Governance

Local strategy and Provincial regulations



Hospital Delay

Lengths of delays off-loading patients



Non-Residents

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



Vehicle Mix

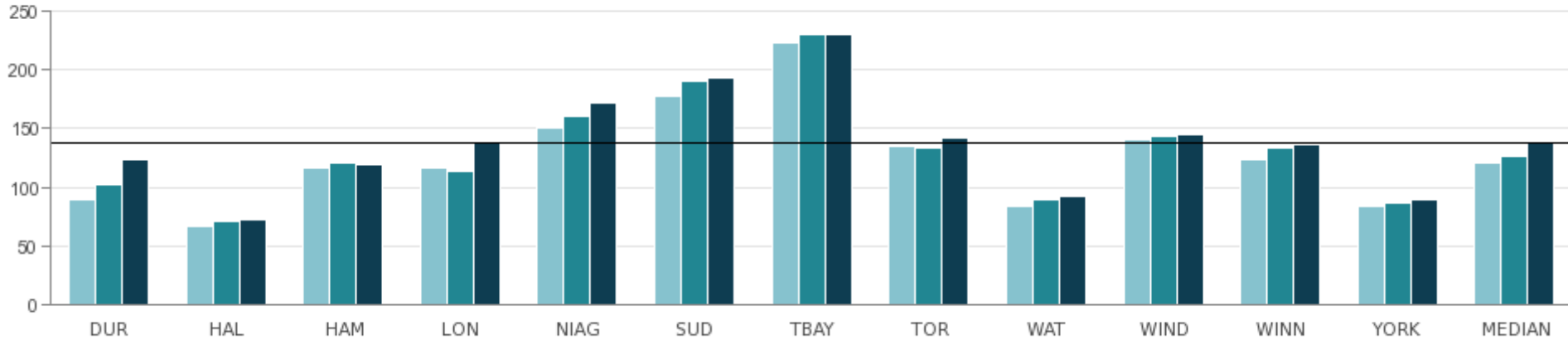
Vehicle type and staffing requirement

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

Emergency Medical Services (EMS)

Figure 7.1 Unique Responses per 1,000 Population

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



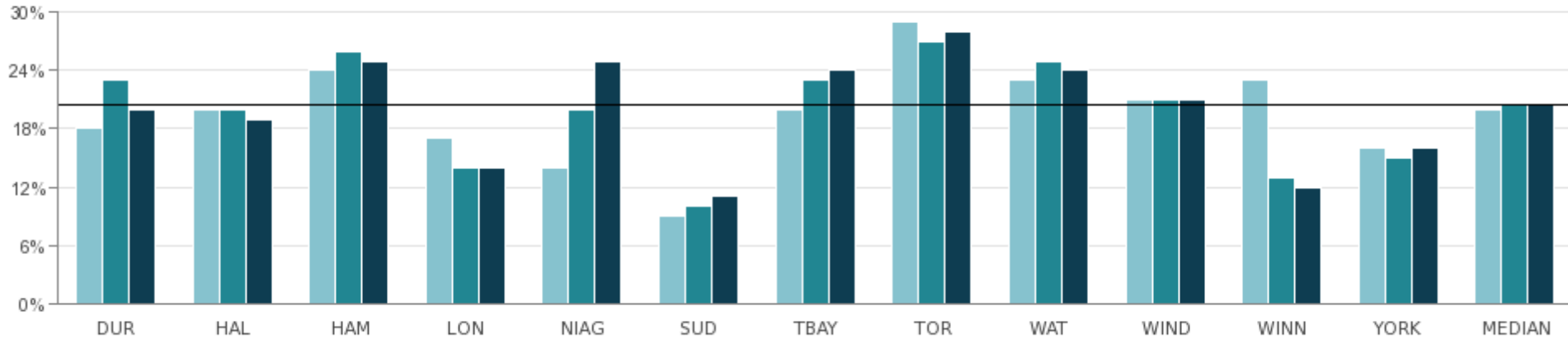
2016	90	67	116	117	151	177	223	135	84	140	123	83	120
2017	102	71	120	114	161	190	231	134	90	143	133	86	127
2018	124	72	119	138	172	194	230	142	92	145	137	89	138

Source: EMDS229 (Service Level)

Emergency Medical Services (EMS)

Figure 7.2 Percent of Ambulance Time Lost to Hospital Turnaround

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



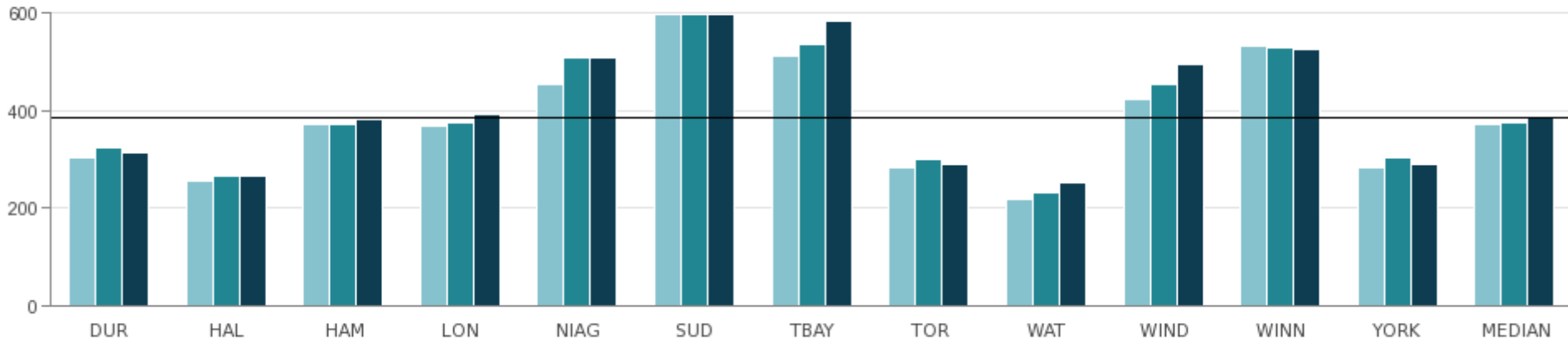
2016	18%	20%	24%	17%	14%	9%	20%	29%	23%	21%	23%	16%	20%
2017	23%	20%	26%	14%	20%	10%	23%	27%	25%	21%	13%	15%	21%
2018	20%	19%	25%	14%	25%	11%	24%	28%	24%	21%	12%	16%	21%

Source: EMDS150 (Community Impact)

Emergency Medical Services (EMS)

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

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



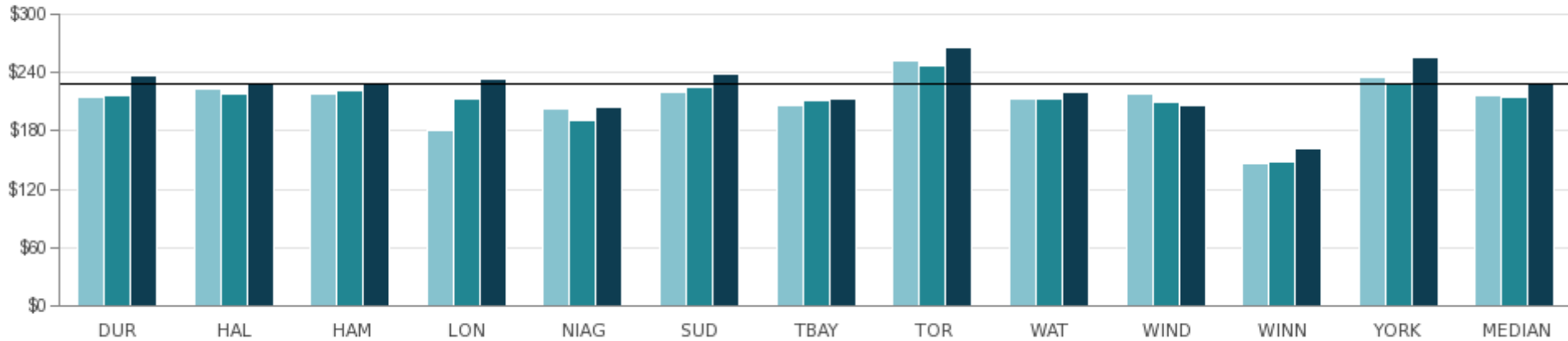
2016	303	255	373	370	455	596	511	284	219	422	531	283	372
2017	325	265	373	375	507	596	536	299	232	455	530	303	374
2018	314	266	382	391	507	596	584	289	251	494	527	288	387

Source: EMDS226 (Service Level)

Emergency Medical Services (EMS)

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

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



2016	\$215	\$223	\$218	\$180	\$203	\$220	\$207	\$252	\$213	\$219	\$146	\$235	\$217
2017	\$217	\$219	\$221	\$213	\$191	\$226	\$212	\$248	\$213	\$209	\$149	\$228	\$215
2018	\$237	\$230	\$229	\$234	\$205	\$239	\$214	\$267	\$220	\$207	\$162	\$256	\$230

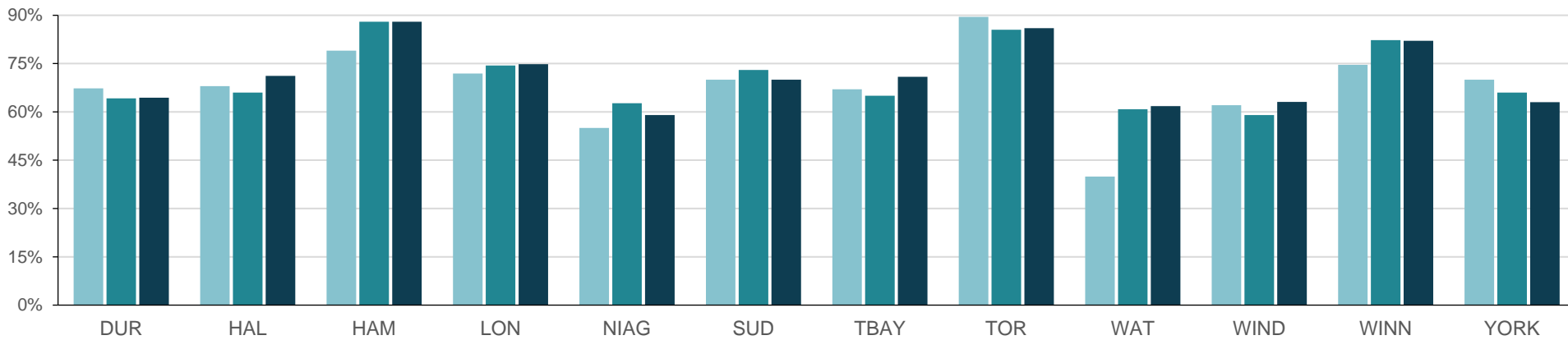
Source: EMDS306T (Efficiency)

Emergency Medical Services (EMS)

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

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

Annually, each service may 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%	55.0%	75.0%	N/A	55.0%	70.0%	60.0%	75.0%	50.0%	55.0%	90.0%	60.0%
2016	67.3%	68.0%	79.0%	71.9%	55.0%	70.0%	67.0%	89.5%	39.9%	62.1%	74.6%	70.0%
2017	64.2%	66.0%	88.0%	74.4%	62.7%	73.0%	65.0%	85.5%	60.8%	59.0%	82.3%	66.0%
2018	64.4%	71.2%	88.0%	74.8%	59.0%	70.0%	70.9%	86.0%	61.8%	63.1%	82.1%	63.0%

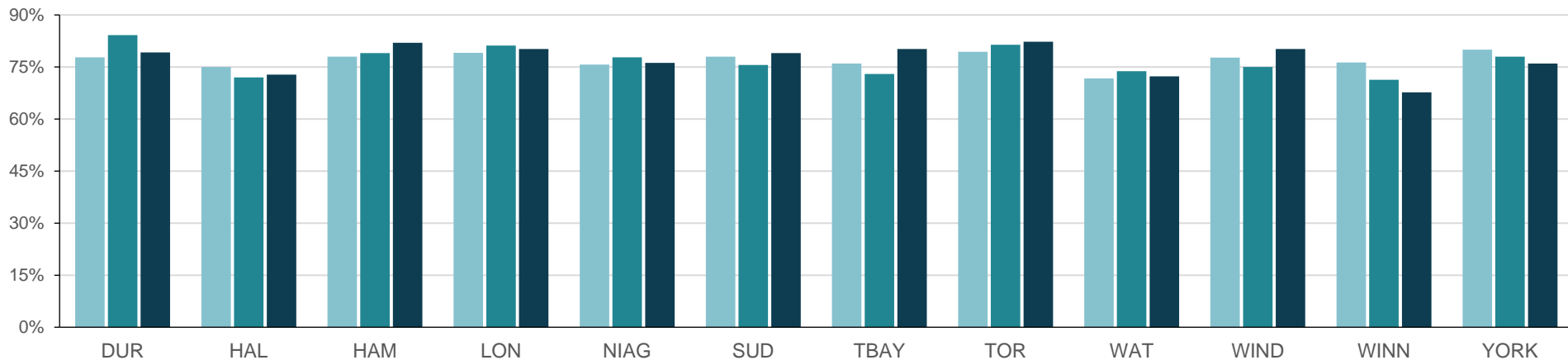
Source: EMDS430 (Customer Service)

Emergency Medical Services (EMS)

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

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

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%	N/A	80.0%	80.0%	70.0%	75.0%	70.0%	75.0%	90.0%	75.0%
2016	77.8%	75.0%	78.0%	79.1%	75.7%	78.0%	76.0%	79.4%	71.7%	77.7%	76.3%	80.0%
2017	84.2%	72.0%	79.0%	81.2%	77.8%	75.6%	73.0%	81.4%	73.8%	75.0%	71.3%	78.0%
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%

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)		
	2016	2017	2018
DUR	3:21	3:29	3:39
HAL	3:02	3:21	3:27
HAM	3:07	3:19	3:17
LON	3:11	3:28	3:23
NIAG	2:03	2:10	2:19
SUD	2:44	2:51	2:42
TBAY	2:32	2:57	3:13
TOR	2:53	3:04	2:46
WAT	3:09	3:06	3:00
WIND	3:19	3:15	3:10
WINN	2:45	2:59	3:00
YORK	3:05	3:40	3:53
MEDIAN	3:03	3:10	3:11

Source: EMDS480 (Customer Service)

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

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

Code 4 refers to the highest priority calls.

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

EMERGENCY SHELTERS



VALUE PROPOSITION

I expect safe emergency shelter space is available when required, and that supports are in place to help improve client circumstances.

KEEP IN MIND:

Influencing Factors

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



Economic Impacts
Employment and unemployment impact demand



Funding Model
Per diem vs. block funding models



Immigration
Federal policies and processing times for Refugee claims



Information Systems
Database systems used can impact reporting capabilities



Migration within Canada
Population shifts between provinces/municipalities



Other Housing Services
Availability of housing types and support services



Political Climate
Policies and support for homelessness can impact service levels



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



Vacancy Rates in Rental Markets
Housing availability and affordability



Weather Conditions
Increase or decrease in occupancy and length of stay

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

Emergency Shelters

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

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

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
Adults and Children											
2016	10.5	21.1	8.8	8.2	12.0	N/A	19.9	9.5	6.8	N/A	10.0
2017	12.7	16.7	8.5	8.9	16.2	16.3	27.6	9.4	6.5	N/A	12.7
2018	11.1	20.1	7.9	10.4	25.0	17.3	33.2	10.3	6.8	25.0	14.2

Source: HSTL105 (Community Impact)

Singles											
2016	9.3	11.7	6.9	7.6	9.5	N/A	16.6	8.6	8.2	N/A	9.0
2017	10.4	10.6	6.6	8.0	11.2	15.4	21.0	8.7	8.5	N/A	10.4
2018	10.3	11.7	6.0	9.1	17.0	14.5	28.6	9.7	9.3	22.0	11.0

Source: HSTL110 (Community Impact)

Families – Head of Households											
2016	20.7	36.5	52.9	15.1	22.7	N/A	98.9	23.6	10.2	N/A	23.2
2017	24.9	39.5	50.1	16.9	44.6	22.5	115.4	18.3	9.3	N/A	24.9
2018	25.3	54.2	50.3	17.6	66.4	27.8	128.3	49.7	13.8	36.1	42.9

Source: HSTL115 (Community Impact)

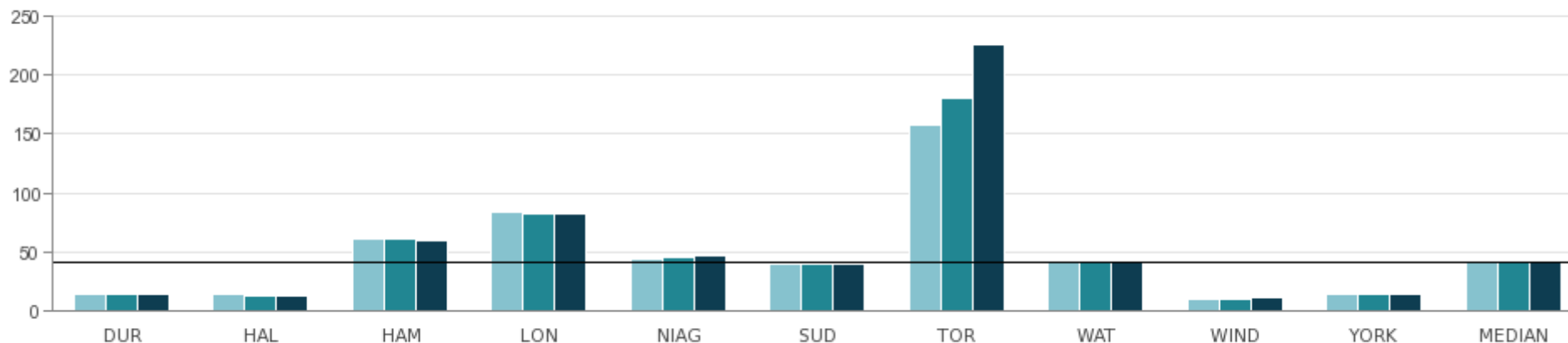
Sudbury and York: Due to the implementation of the federal tracking system, HIFIS, Sudbury (2016) and York (2016 and 2017) results were removed.

Toronto: In 2017 and 2018, Toronto's shelter system experienced a significant influx of refugee claimants.

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.



2016	13.8	13.3	60.3	83.1	43.2	39.6	158.1	41.6	9.0	13.7	40.6
2017	13.6	11.9	60.5	81.8	44.7	39.6	180.4	41.2	8.9	13.5	40.4
2018	13.4	11.7	59.6	81.9	46.6	39.6	226.2	40.8	11.2	13.4	40.2

Source: HSTL205 (Service Level)

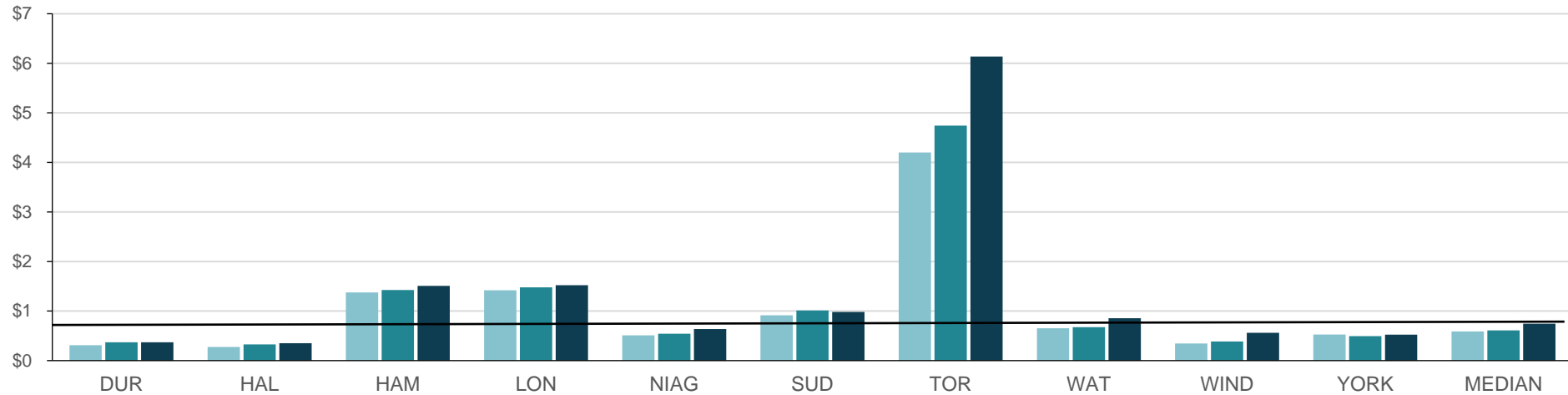
Toronto: The use of motels and hotels is a permanent and significant feature of Toronto's shelter system. As such, all beds in motel/hotel programs are always counted toward total capacity.

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.

(In Millions)



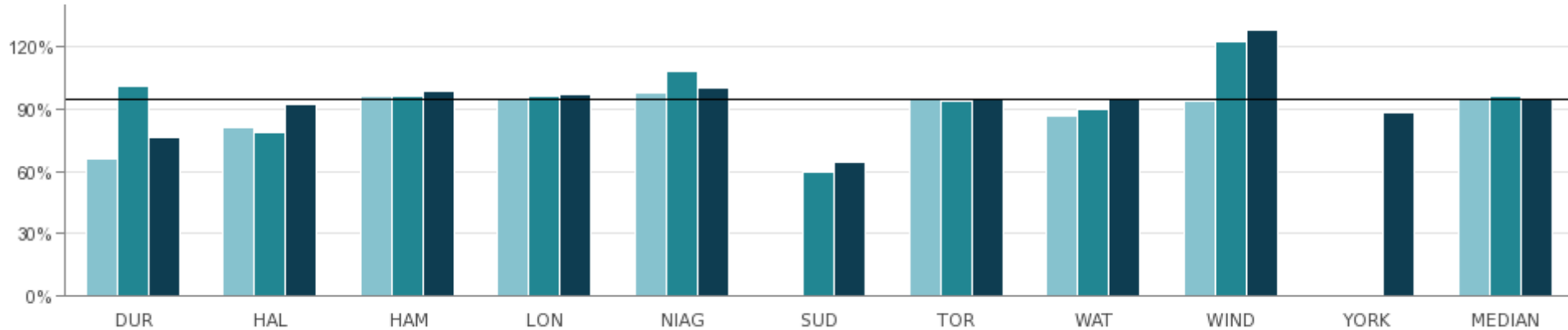
2016	\$310,357	\$276,021	\$1,375,253	\$1,419,412	\$511,054	\$914,357	\$4,200,510	\$652,187	\$346,166	\$525,143	\$588,665
2017	\$369,055	\$328,038	\$1,425,448	\$1,478,020	\$543,567	\$1,010,991	\$4,741,916	\$675,740	\$385,248	\$494,352	\$609,654
2018	\$368,797	\$350,439	\$1,507,136	\$1,522,525	\$637,996	\$983,036	\$6,136,637	\$854,308	\$562,659	\$524,305	\$746,152

Source: HSTL220 (Service Level) Formerly HSTL310

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.



	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
2016	66%	81%	96%	95%	98%	N/A	95%	87%	94%	N/A	95%
2017	101%	79%	96%	96%	108%	60%	94%	90%	123%	N/A	96%
2018	76%	92%	99%	97%	100%	64%	95%	95%	128%	88%	95%

Source: HSTL410 (Customer Service)

Sudbury and York: Due to the implementation of the federal tracking system, HIFIS, Sudbury (2016) and York (2016 & 2017) results have been removed.

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

FACILITIES



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Building Stock

Variety of buildings and facilities



Capital

Accounting policy/dollar threshold for capital expenditures impacts maintenance activities



Organizational Form

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



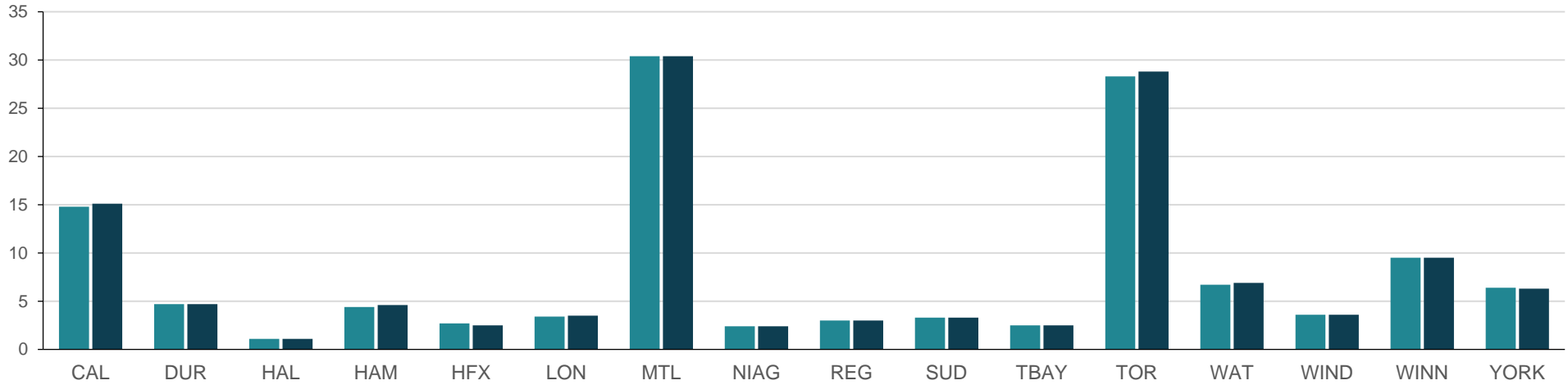
For a full description of influencing factors, please go to: www.mbncanada.ca

Facilities

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

This graph includes 2017 and 2018 results only.

(In Millions)



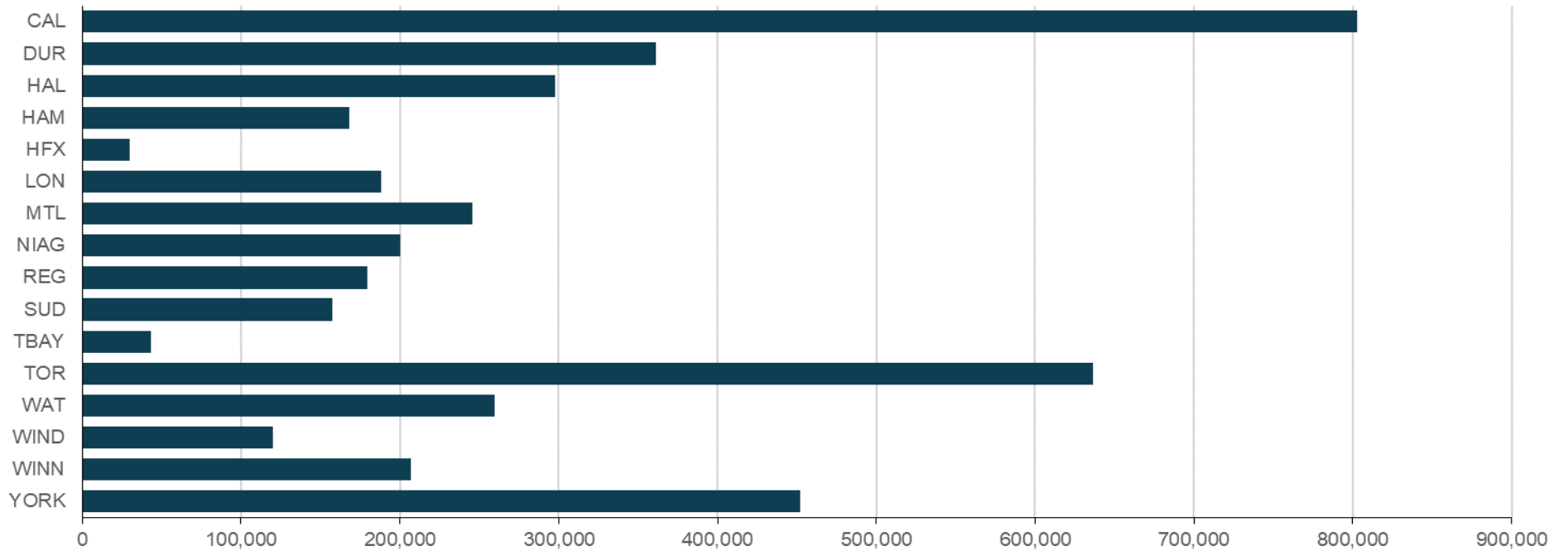
2017	14.8	4.7	1.1	4.4	2.7	3.4	30.4	2.4	3.0	3.3	2.5	28.3	6.7	3.6	9.5	6.4
2018	15.1	4.7	1.1	4.6	2.5	3.5	30.4	2.4	3.0	3.3	2.5	28.8	6.9	3.6	9.5	6.3

Source: FCLT805 (Statistic)

Facilities

Figure 9.2 Gross Square Footage of Headquarter (HQ) Building

This graph includes 2018 results only.



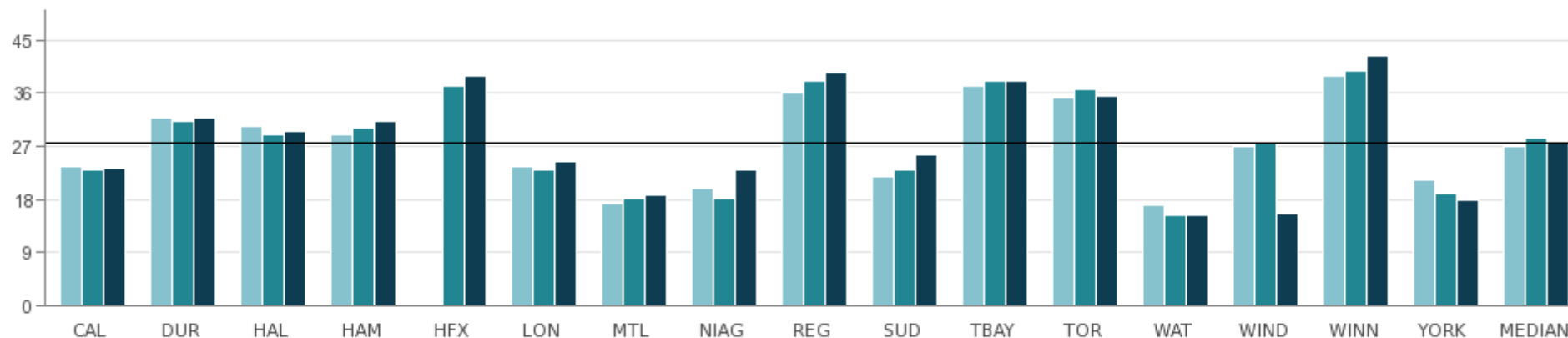
	CAL	DUR	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
2018	802,591	361,441	297,812	167,995	29,760	188,200	245,562	200,110	179,566	157,308	43,500	636,215	259,593	120,000	206,572	452,254

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.



2016	23.7	31.9	30.5	28.9	N/A	23.6	17.3	20.0	36.0	21.8	37.2	35.2	17.1	27.1	39.0	21.3	27.1
2017	23.1	31.4	29.0	30.1	37.3	23.1	18.2	18.1	38.2	22.9	38.1	36.6	15.4	27.8	39.8	19.0	28.4
2018	23.4	31.8	29.6	31.2	39.0	24.5	18.6	23.0	39.4	25.5	38.2	35.6	15.3	15.6	42.5	17.9	27.6

Source: FCLT340 (Efficiency) Formerly FCLT240

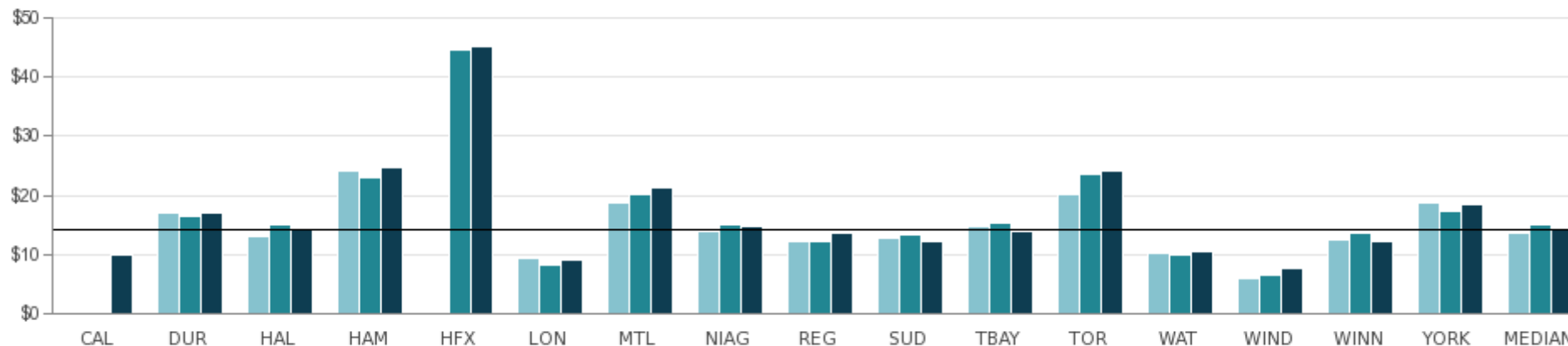
Halifax: Completed extensive renovations on its City Hall building since 2010/11, resulting in a significant amortization expense.

Windsor: The 2018 change is due to an increase in square footage following the construction of a new City Hall that was completed in May 2018 and implementation of more energy efficient equipment and systems in the new building.

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.



2016	N/A	\$16.92	\$13.08	\$24.25	N/A	\$9.27	\$18.68	\$13.82	\$12.12	\$12.85	\$14.69	\$20.04	\$10.07	\$5.79	\$12.32	\$18.60	\$13.45
2017	N/A	\$16.46	\$14.94	\$23.04	\$44.53	\$8.26	\$20.21	\$14.91	\$12.28	\$13.20	\$15.36	\$23.45	\$10.00	\$6.33	\$13.66	\$17.41	\$14.94
2018	\$9.83	\$17.06	\$14.36	\$24.75	\$45.32	\$8.99	\$21.26	\$14.84	\$13.50	\$12.25	\$13.80	\$24.19	\$10.45	\$7.54	\$12.27	\$18.30	\$14.08

Source: FCLT335T (Efficiency)

Calgary: This is the first year Calgary is reporting on this measure.

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

Hamilton: Extensive renovation to City Hall in 2010 resulting in a significant amortization expense.

FIRE & RESCUE SERVICES



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Collective Agreements

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



Fire Prevention & Education

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



Geography

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



Nature & Extent of Fire Risk

Type of building construction or occupancy



Response Agreements

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



Service Levels/Service Standards

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



Staffing Models

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



Weather & Climate

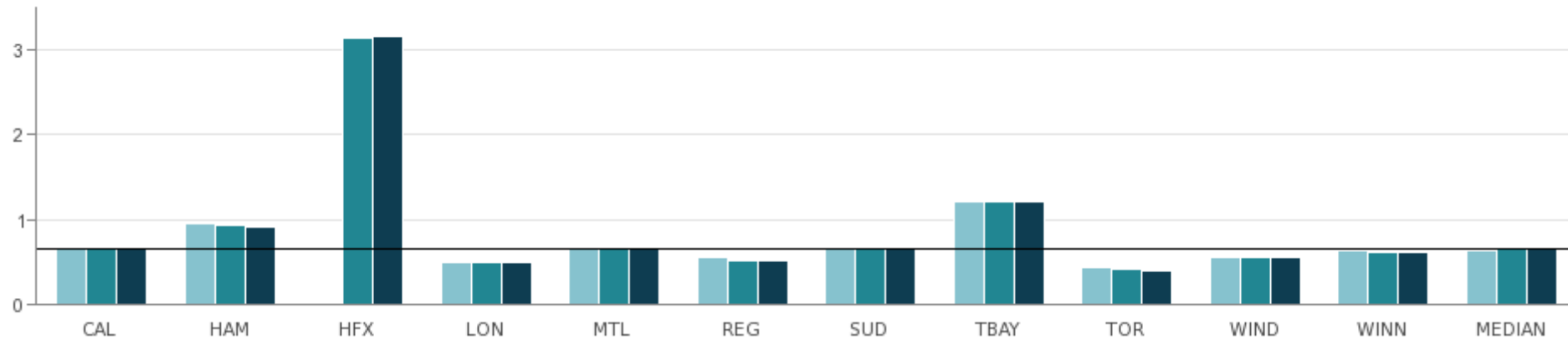
Variations in weather patterns and changes in climate can significantly impact operations of this service area

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

Fire & 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, Halifax and Sudbury have both an urban and rural component of service delivery; whereas all other municipalities have an urban component only.



2016	0.65	0.95	N/A	0.50	0.67	0.55	0.65	1.21	0.43	0.56	0.63	0.64
2017	0.65	0.93	3.15	0.50	0.65	0.52	0.65	1.21	0.41	0.56	0.61	0.65
2018	0.68	0.92	3.17	0.49	0.67	0.51	0.65	1.21	0.39	0.55	0.61	0.65

Source: FIRE230 (Service Level)

Halifax: Operates 51 stations across a geographic area of over 5,500 km. 22 of these stations are staffed by volunteers only and a further 20 are composite stations staffed by both volunteers and career firefighters. The large number of stations along with the municipality's large volunteer contingent contributes to a high staffed in-service vehicle hour (Halifax includes volunteer-manned stations in its in-service vehicle count).

Fire & 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.

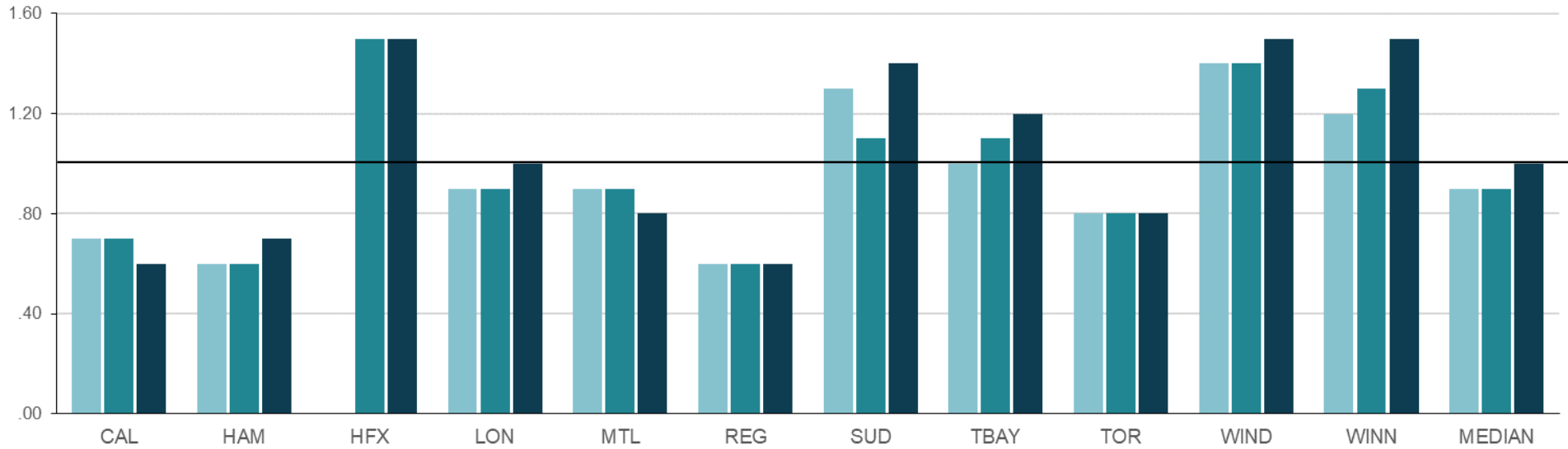
MUNICIPALITY	2016	2017	2018
CAL	0.08	0.16	0.24
HAM	1.98	0.89	1.05
HFX	N/A	0.69	1.86
LON	0.26	0.26	0.00
MTL	0.35	0.64	0.35
REG	1.33	0.87	0.43
SUD	0.00	1.86	0.62
TBAY	0.00	0.00	3.67
TOR	0.50	0.49	0.37
WIND	1.38	0.45	0.89
WINN	1.09	0.40	0.80
MEDIAN	0.43	0.49	0.62

Source: FIRE110 (Community Impact)

Fire & Rescue Services

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

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



2016	0.7	0.6	N/A	0.9	0.9	0.6	1.3	1.0	0.8	1.4	1.2	0.9
2017	0.7	0.6	1.5	0.9	0.9	0.6	1.1	1.1	0.8	1.4	1.3	0.9
2018	0.6	0.7	1.5	1.0	0.8	0.6	1.4	1.2	0.8	1.5	1.5	1.0

Source: FIRE115 (Community Impact)

Fire & Rescue Services

Figure 10.4 Actual 90th Percentile Fire Station Notification Response Time in Minutes/Seconds (Urban)

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	2016	2017	2018
CAL	06:52	06:59	06:51
HAM	06:52	06:55	06:53
HFX	N/A	08:10	07:59
LON	06:08	06:23	06:26
MTL	06:16	06:18	06:20
REG	06:32	06:45	06:43
SUD	09:34	09:05	07:32
TBAY	06:40	06:40	06:48
TOR	06:28	06:33	06:43
WIND	06:36	07:01	06:56
WINN	06:57	07:07	07:16
MEDIAN	06:38	06:55	06:51

Source: FIRE405 (Customer Service)

Figure 10.5 Actual 90th Percentile Fire Station Notification Response Time in Minutes/Seconds (Rural)

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	2016	2017	2018
HAM	14:24	14:35	14:21
HFX	N/A	16:35	17:00
SUD	15:11	15:38	18:14
MEDIAN	14:47	15:38	17:00

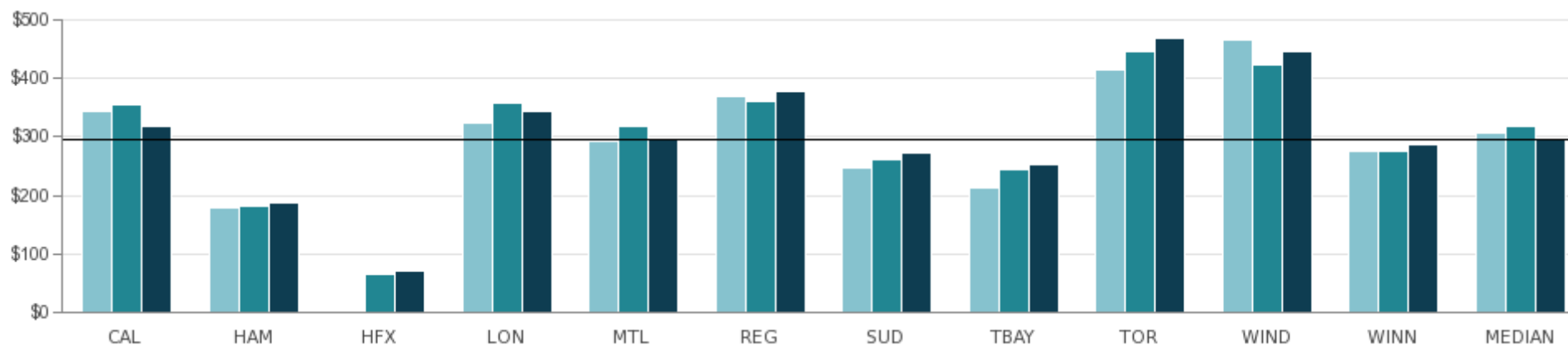
Source: FIRE406 (Customer Service)

Fire & Rescue Services

Figure 10.6 Total Fire Cost per Staffed In-Service Vehicle Hour

This measure presents the total cost (including costs associated with administration, suppression, prevention, education, training, investigations) to provide fire services divided by the number of in-service emergency response vehicle hours. 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.



2016	\$345	\$179	N/A	\$323	\$292	\$371	\$247	\$214	\$415	\$468	\$275	\$308
2017	\$356	\$182	\$66	\$357	\$318	\$362	\$262	\$245	\$448	\$425	\$277	\$318
2018	\$317	\$188	\$70	\$345	\$296	\$378	\$273	\$252	\$470	\$446	\$287	\$296

Source: FIRE305T (Efficiency)

Halifax: Of Halifax's 51 stations, 22 are staffed by volunteer firefighters, 21 are composite stations staffed by both career and volunteer firefighters and 8 stations are career firefighters only. Volunteers are paid an honorarium only which results in a lower cost per in-service vehicle hour (Halifax includes volunteer-manned stations in its in-service vehicle count).

FLEET



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Demographics

Population differences and rural/urban density variation



Fleet Mix & Usage

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



Organizational Form

Centralized, decentralized or outsourced



Policy & Processes

Chargeback vs. non-chargeback costs

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

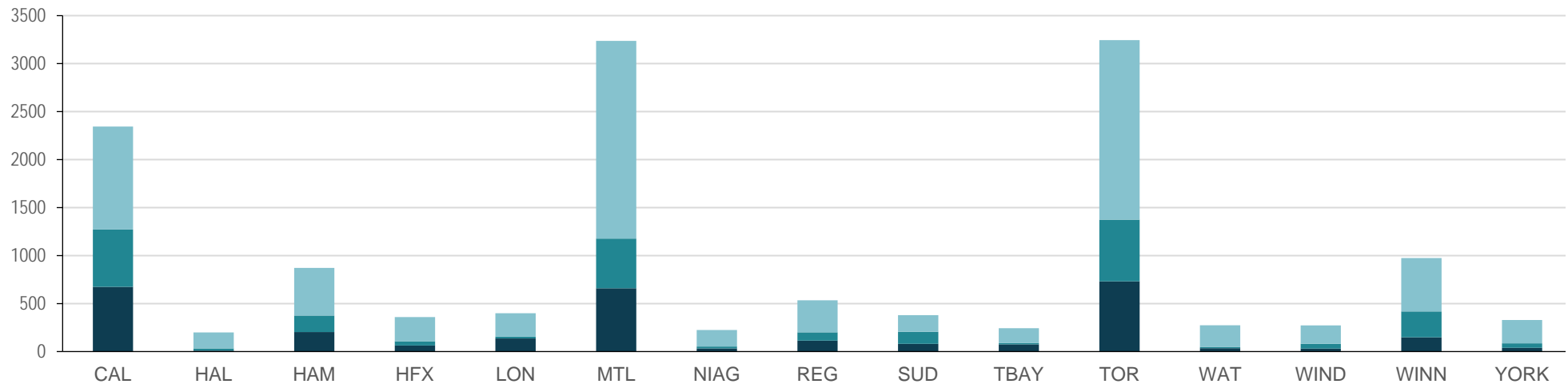
Fleet

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, flushers, vacuum trucks, etc.

The variation between municipalities in heavy vehicle measures is largely due to whether a municipality delivers a garbage pickup service internally or through outsourcing. Garbage pickup is generally a low km traveled, high fuel volume, high equipment maintenance/repair cost service.



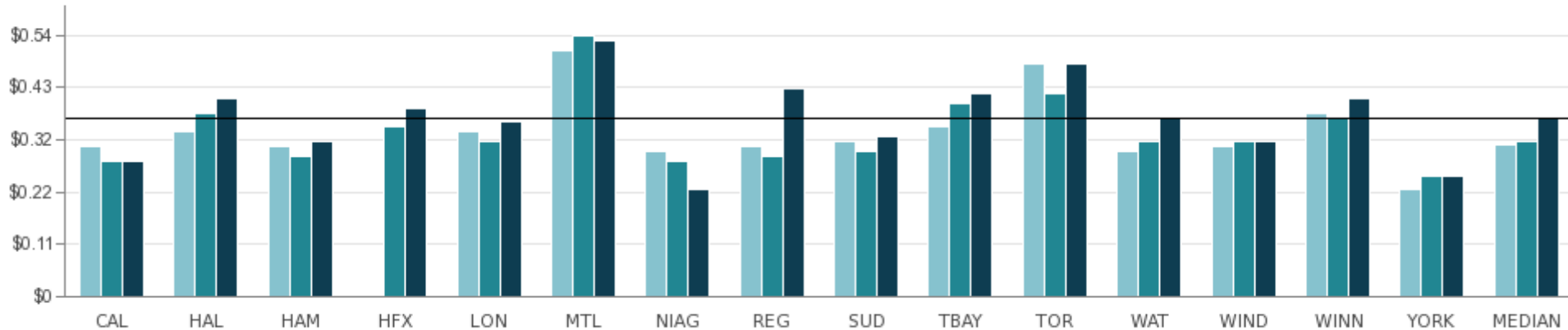
	CAL	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Light	1,072	166	496	253	245	2,060	172	333	174	154	1,871	225	192	556	242
Medium	598	23	172	44	19	517	20	87	125	14	642	14	49	270	47
Heavy	674	10	203	63	136	660	33	114	81	75	732	35	31	148	39

Source: FLET827, FLET828, FLET829 (Statistics) Formerly FLET227, FLET228, FLET229

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 municipal fleet per vehicle km.



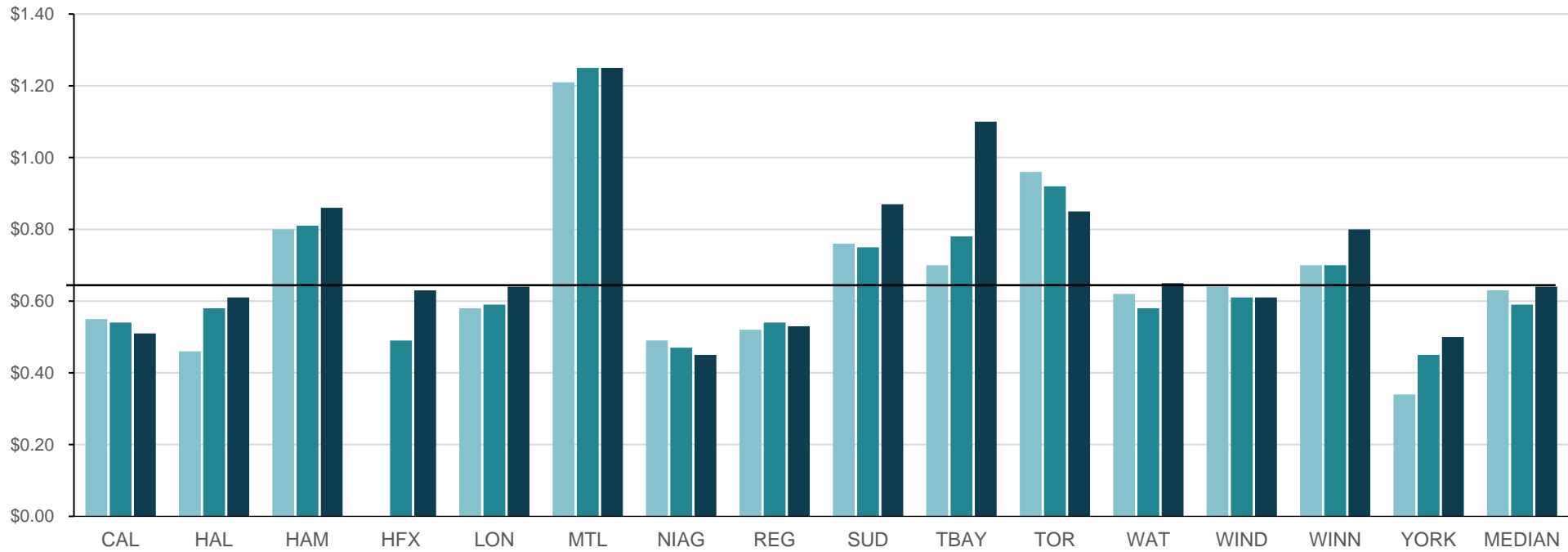
2016	\$0.31	\$0.34	\$0.31	N/A	\$0.34	\$0.51	\$0.30	\$0.31	\$0.32	\$0.35	\$0.48	\$0.30	\$0.31	\$0.38	\$0.22	\$0.32
2017	\$0.28	\$0.38	\$0.29	\$0.35	\$0.32	\$0.54	\$0.28	\$0.29	\$0.30	\$0.40	\$0.42	\$0.32	\$0.32	\$0.37	\$0.25	\$0.32
2018	\$0.28	\$0.41	\$0.32	\$0.39	\$0.36	\$0.53	\$0.22	\$0.43	\$0.33	\$0.42	\$0.48	\$0.37	\$0.32	\$0.41	\$0.25	\$0.37

Source: FLET327 (Efficiency)

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 municipal fleet per vehicle km.



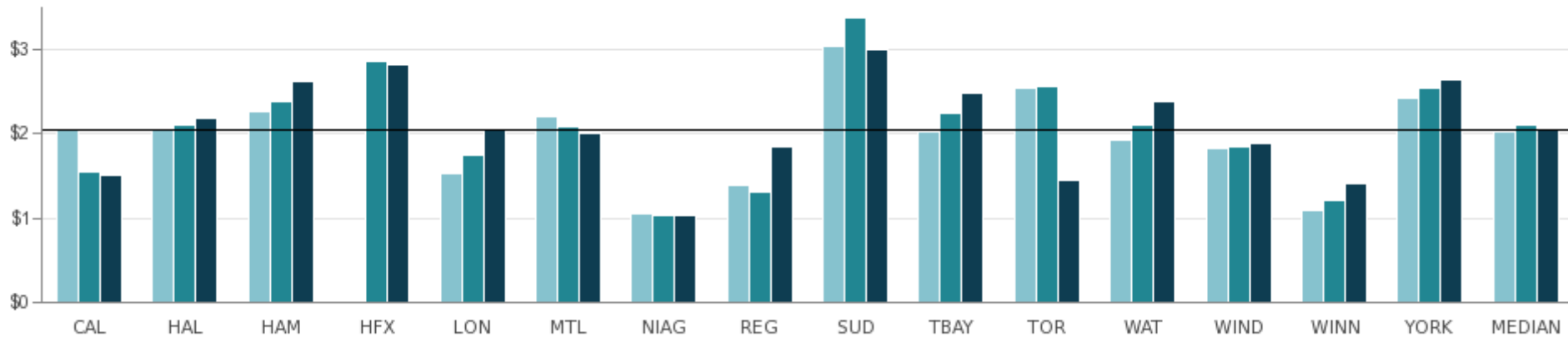
2016	\$0.55	\$0.46	\$0.80	N/A	\$0.58	\$1.21	\$0.49	\$0.52	\$0.76	\$0.70	\$0.96	\$0.62	\$0.64	\$0.70	\$0.34	\$0.63
2017	\$0.54	\$0.58	\$0.81	\$0.49	\$0.59	\$1.25	\$0.47	\$0.54	\$0.75	\$0.78	\$0.92	\$0.58	\$0.61	\$0.70	\$0.45	\$0.59
2018	\$0.51	\$0.61	\$0.86	\$0.63	\$0.64	\$1.25	\$0.45	\$0.53	\$0.87	\$1.10	\$0.85	\$0.65	\$0.61	\$0.80	\$0.50	\$0.64

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 municipal fleet per vehicle km. The increases for Ontario municipalities between 2016 and 2017 can be attributed to a regulation change by Ontario's Ministry of Transportation that redefined the types of vehicles and equipment that can be classified as a road building machine. This change means the 2017 and 2018 results for all municipalities is more comparable given out-of-province members have always included these types of units.



2016	\$2.05	\$2.06	\$2.26	N/A	\$1.53	\$2.21	\$1.05	\$1.39	\$3.05	\$2.02	\$2.55	\$1.93	\$1.82	\$1.10	\$2.43	\$2.04
2017	\$1.54	\$2.11	\$2.38	\$2.86	\$1.75	\$2.08	\$1.03	\$1.31	\$3.38	\$2.25	\$2.57	\$2.10	\$1.84	\$1.22	\$2.54	\$2.10
2018	\$1.51	\$2.18	\$2.62	\$2.82	\$2.05	\$2.01	\$1.04	\$1.85	\$3.01	\$2.49	\$1.45	\$2.39	\$1.88	\$1.42	\$2.64	\$2.05

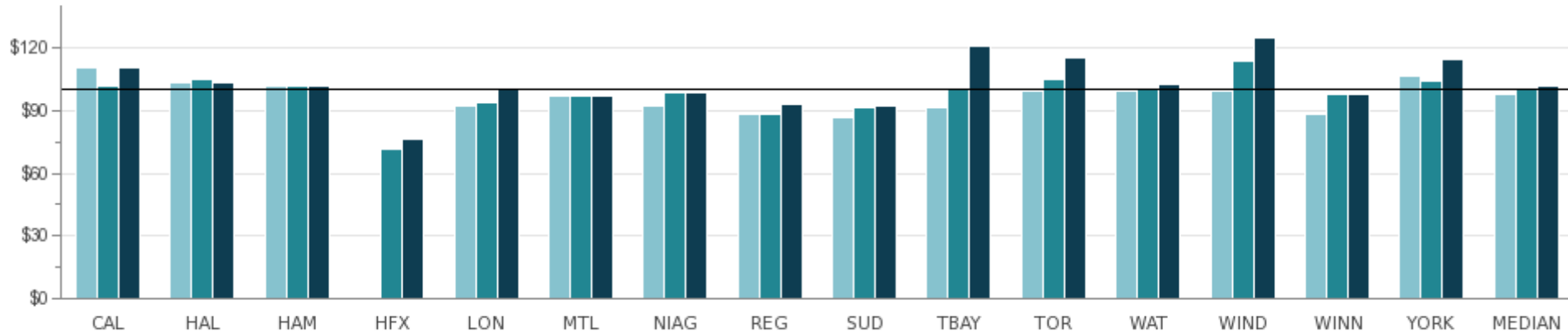
Source: FLET329 (Efficiency)

Toronto: In 2018, Toronto increased its compressed natural gas (CNG) collection trucks by 63% (from 70 to 114), resulting in a significant decrease in the results. The cost of CNG vehicles is typically lower than diesel.

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.



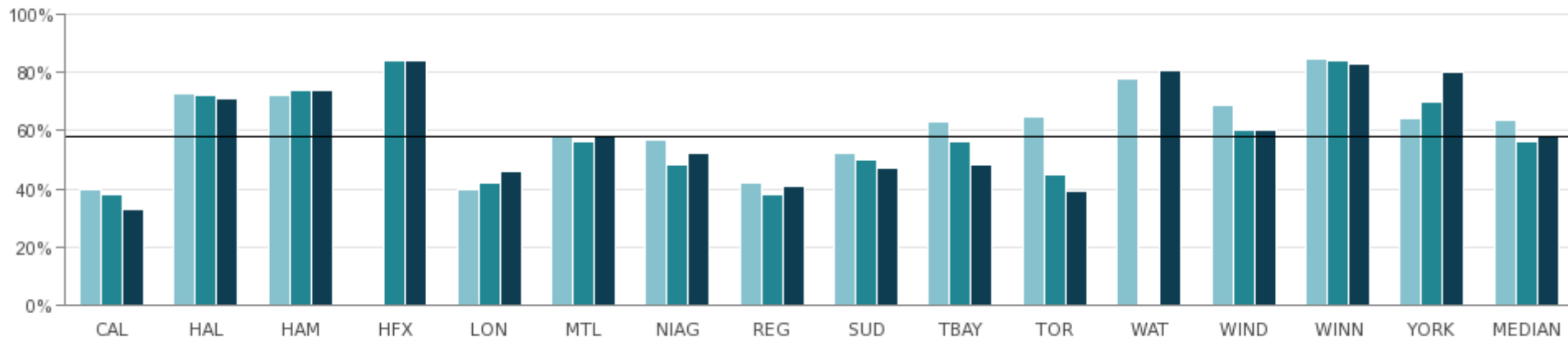
2016	\$110.45	\$103.25	\$102.00	N/A	\$92.45	\$97.00	\$92.00	\$88.48	\$86.91	\$91.26	\$99.67	\$99.36	\$99.18	\$88.00	\$107.00	\$98.09
2017	\$102.24	\$105.04	\$102.00	\$71.52	\$94.17	\$97.00	\$98.57	\$88.48	\$91.50	\$101.44	\$105.34	\$99.92	\$113.87	\$98.00	\$104.57	\$99.92
2018	\$110.99	\$103.76	\$102.00	\$76.16	\$101.24	\$97.00	\$98.57	\$93.34	\$92.15	\$121.30	\$115.33	\$102.59	\$125.13	\$98.00	\$114.89	\$102.00

Source: FLET347 (Efficiency)

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.



2016	40%	73%	72%	N/A	40%	58%	57%	42%	52%	63%	65%	78%	69%	85%	64%	64%
2017	38%	72%	74%	84%	42%	56%	48%	38%	50%	56%	45%	N/A	60%	84%	70%	56%
2018	33%	71%	74%	84%	46%	58%	52%	41%	47%	48%	39%	81%	60%	83%	80%	58%

Source: FLET415 (Service Level)

GENERAL GOVERNMENT



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Council

Full-time vs. part-time Councils



Government Status

*Single-tier vs. Upper-tier municipalities
Metropolis status*



Government Structure and Organizational Form

*Centralized vs. decentralized
Differences in municipal responsibilities for service provision
Split of services that remain in general government vs those allocated through Program Support*

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

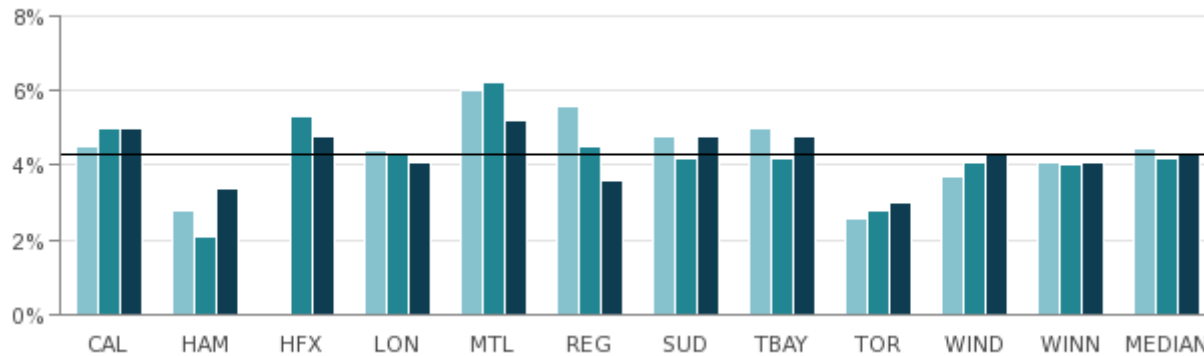
General Government

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

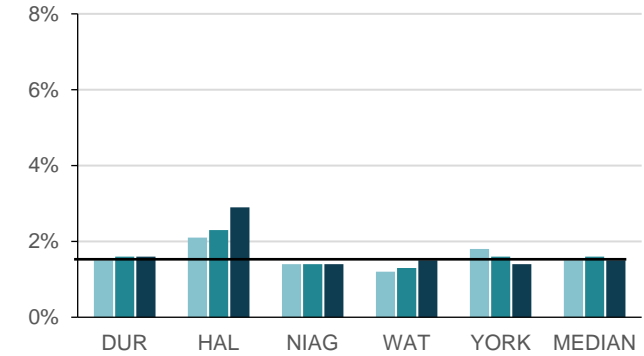
This measure includes operating costs relating to Governance, i.e. Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e. CAO/City Manager, finance, communication, legal, real estate, etc.

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 2020.

Single-Tier



Upper-Tier



2016	4.5%	2.8%	N/A	4.4%	6.0%	5.6%	4.8%	5.0%	2.6%	3.7%	4.1%	4.5%	1.5%	2.1%	1.4%	1.2%	1.8%	1.5%
2017	5.0%	2.1%	5.3%	4.3%	6.2%	4.5%	4.2%	4.2%	2.8%	4.1%	4.0%	4.2%	1.6%	2.3%	1.4%	1.3%	1.6%	1.6%
2018	5.0%	3.4%	4.8%	4.1%	5.2%	3.6%	4.8%	4.8%	3.0%	4.3%	4.1%	4.3%	1.6%	2.9%	1.4%	1.5%	1.4%	1.5%

Source: GENG301 (Efficiency) Formerly GENG901

Montreal: The decrease in 2018 is due to the change in public transit governance in the metropolitan area.

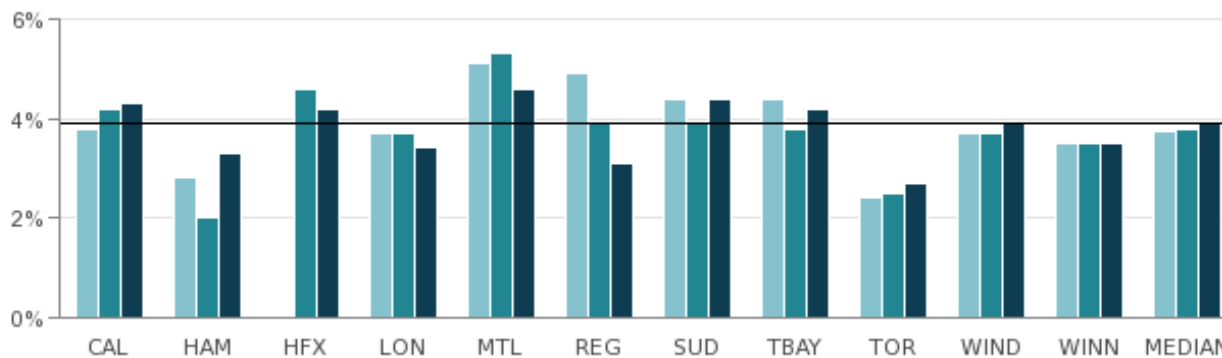
General Government

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

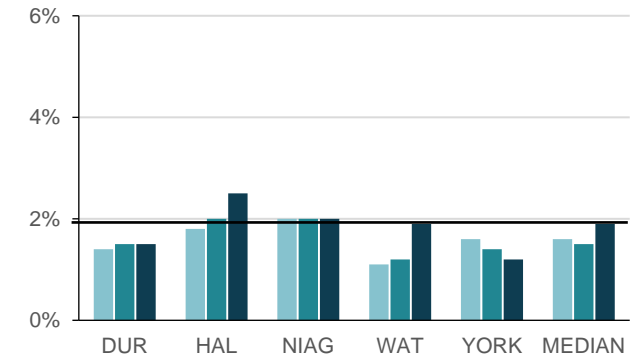
This measure includes operating costs plus amortization relating to governance, i.e. Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e. CAO/City Manager, finance, communication, legal, real estate, etc.

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 measures 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 2020.

Single-Tier



Upper-Tier



2016	3.8%	2.8%	N/A	3.7%	5.1%	4.9%	4.4%	4.4%	2.4%	3.7%	3.5%	3.8%	1.4%	1.8%	2.0%	1.1%	1.6%	1.6%
2017	4.2%	2.0%	4.6%	3.7%	5.3%	3.9%	3.9%	3.8%	2.5%	3.7%	3.5%	3.8%	1.5%	2.0%	2.0%	1.2%	1.4%	1.5%
2018	4.3%	3.3%	4.2%	3.4%	4.6%	3.1%	4.4%	4.2%	2.7%	3.9%	3.5%	3.9%	1.5%	2.5%	2.0%	1.9%	1.2%	1.9%

Source: GENG301T (Efficiency) Formerly GENG901T

Montreal: The decrease in 2018 is due to the change in public transit governance in the metropolitan area.

GENERAL REVENUE



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Government Structure

Single-tier vs. Upper-tier municipalities



Policy & Practices

Collections, delinquencies and staffing costs differ between municipalities



Processes & Systems

Type and quality of accounts receivable systems

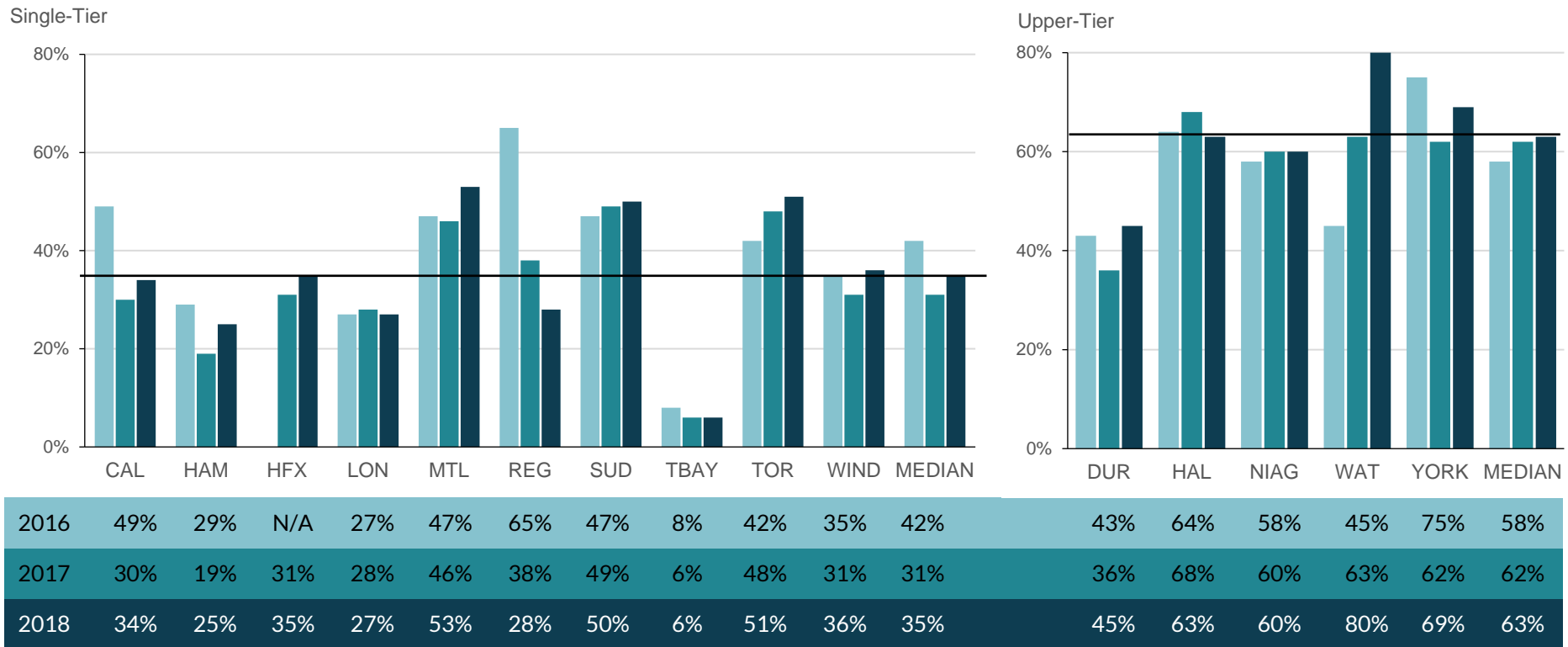


For a full description of influencing factors, please go to: www.mbncanada.ca

General Revenue

Figure 13.1 Total Percent of General Revenues Billed

The measure includes centralized, decentralized and outsourced billings. The results are impacted by revenue sources (user fees, grants), accounting practices and management policies regarding the billing process. In 2018, the calculation definition changed and data was re-stated for 2016 and 2017 to ensure comparability.



Source: GREV210 (Service Level)

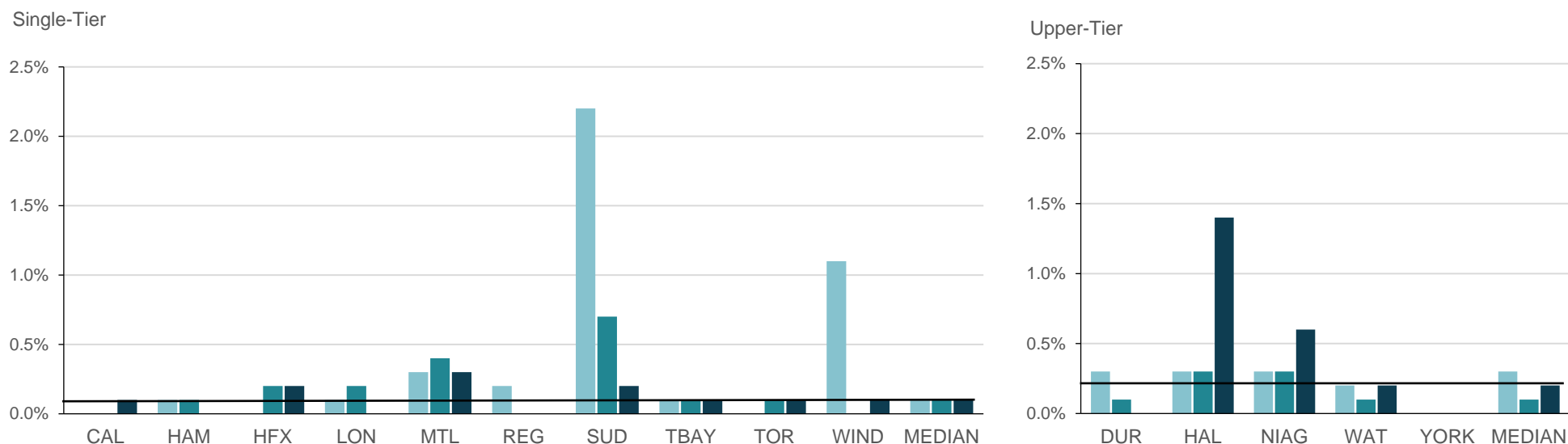
Calgary: Revenues billed declined in 2017 as a result of reduced billings from Calgary Approvals Coordination for acreage assessments.

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

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.



2016	0.0%	0.1%	N/A	0.1%	0.3%	0.2%	2.2%	0.1%	0.0%	1.1%	0.1%	0.3%	0.3%	0.3%	0.2%	0.0%	0.3%
2017	0.0%	0.1%	0.2%	0.2%	0.4%	0.0%	0.7%	0.1%	0.1%	0.0%	0.1%	0.1%	0.3%	0.3%	0.1%	0.0%	0.1%
2018	0.1%	0.0%	0.2%	0.0%	0.3%	0.0%	0.2%	0.1%	0.1%	0.1%	0.1%	0.0%	1.4%	0.6%	0.2%	0.0%	0.2%

Source: GREV325 (Efficiency)

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

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

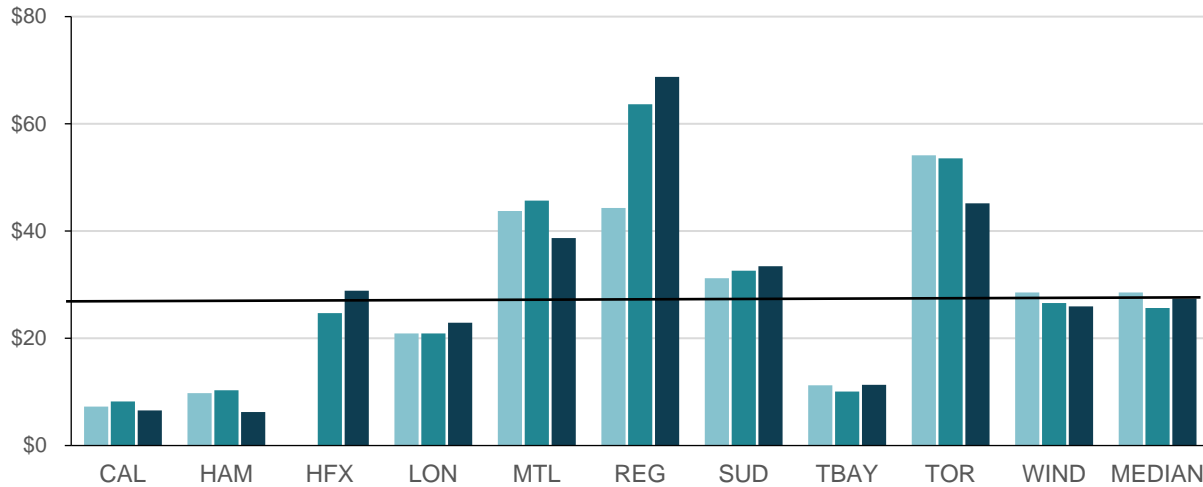
Windsor: Under normal circumstances, write-offs should be minimal. Total value of write-off amounts for 2017 is \$483,000 lower than 2016, materially due to the cleansing/housekeeping of large and very old collectable receivables from the books in 2016.

General Revenue

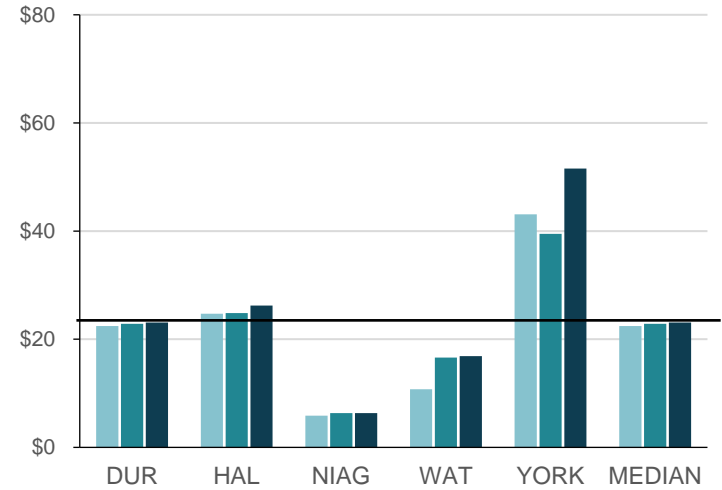
Figure 13.3 Operating Cost of Accounts Receivable Function per Invoice

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

Single-Tier



Upper-Tier



2016	\$7.27	\$9.76	N/A	\$20.90	\$43.75	\$44.30	\$31.20	\$11.22	\$54.14	\$28.55	\$28.55	\$22.44	\$24.73	\$5.88	\$10.75	\$43.10	\$22.44
2017	\$8.21	\$10.31	\$24.71	\$20.91	\$45.69	\$63.65	\$32.60	\$10.08	\$53.57	\$26.59	\$25.65	\$22.84	\$24.85	\$6.33	\$16.62	\$39.49	\$22.84
2018	\$6.56	\$6.26	\$28.87	\$22.91	\$38.70	\$68.77	\$33.43	\$11.33	\$45.17	\$25.96	\$27.42	\$23.08	\$26.23	\$6.35	\$16.88	\$51.57	\$23.08

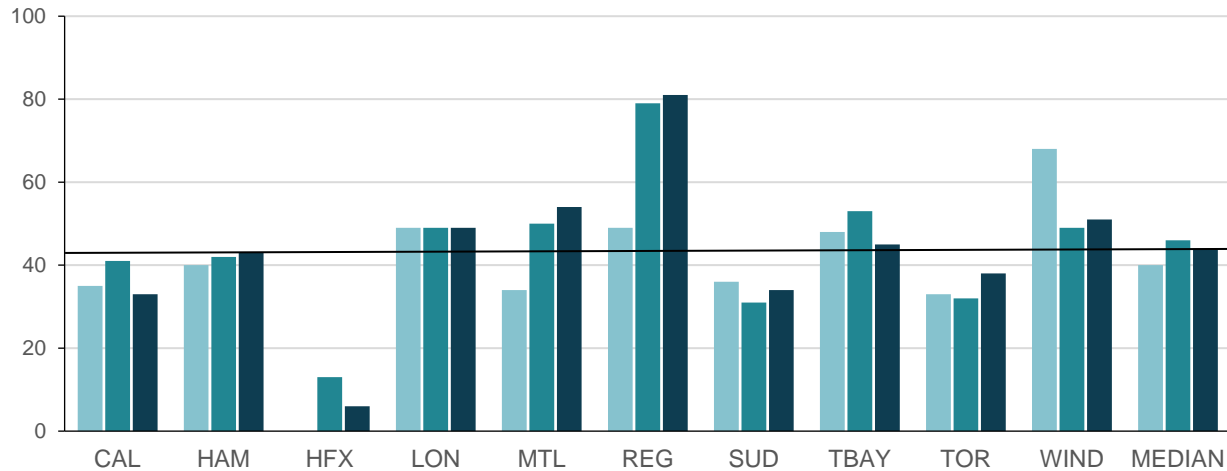
Source: GREV310 (Efficiency)

General Revenue

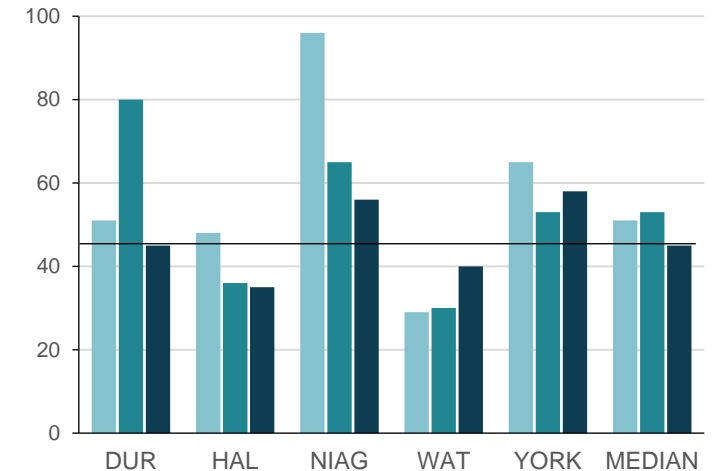
Figure 13.4 Average Collection Period (Days)

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

Single-Tier



Upper-Tier



2016	35	40	N/A	49	34	49	36	48	33	68	40	51	48	96	29	65	51
2017	41	42	13	49	50	79	31	53	32	49	46	80	36	65	30	53	53
2018	33	43	6	49	54	81	34	45	38	51	44	45	35	56	40	58	45

Source: GREV335 (Efficiency)

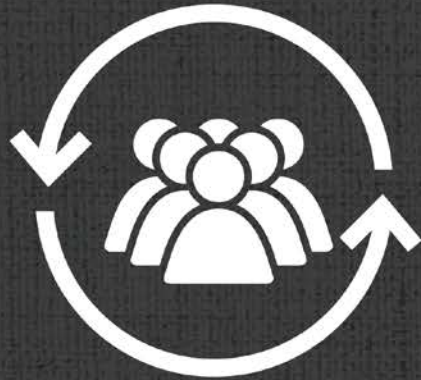
Calgary: The economic downturn placed added financial pressure on customers with limited operating capital, resulting in longer collection period in 2017.

Halifax: The 2018 result is impacted by a 6.5 million dollar receivable outstanding from April-August, which inflated the average outstanding receivable.

Niagara: The Region had sizeable account receivable items impacting the 2016 result.

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

HUMAN RESOURCES



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Degree of Unionization

Impact of labour relations and collective agreements



Economic Situation

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



Municipal Benefits & Pension Plan

Attract and retain staff to a higher degree than private sector employment



Organizational Form

Varying service delivery of Human Services



Staffing of Services

Demand on staffing for processing high-turnover job service areas

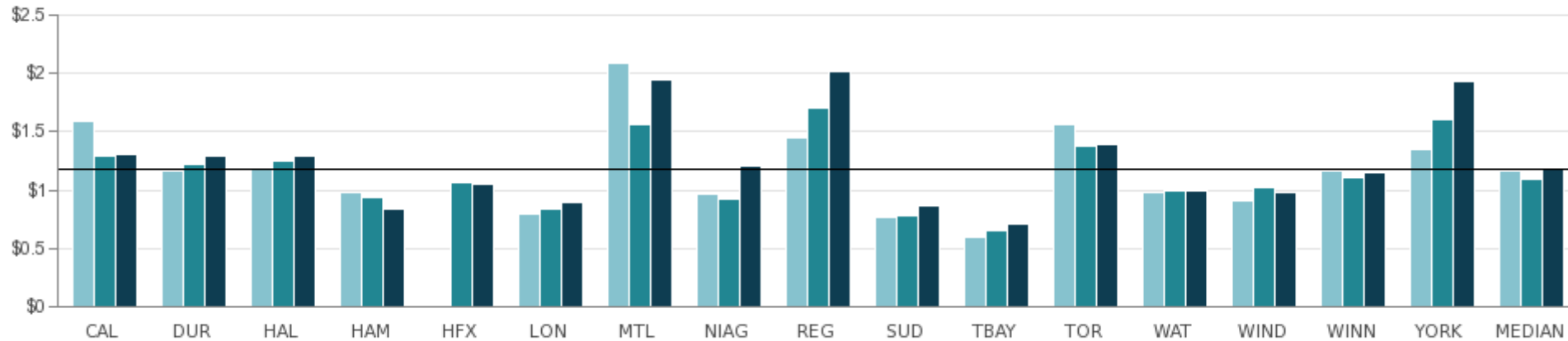
For a full description of influencing factors, please go to: www.mbncanada.ca

Human Resources

Figure 14.1 Total Cost for Human Resources Administration per T4 Supported

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

(In Thousands)



2016	\$1,597	\$1,163	\$1,196	\$979	N/A	\$797	\$2,089	\$965	\$1,453	\$758	\$597	\$1,560	\$982	\$903	\$1,161	\$1,352	\$1,161
2017	\$1,291	\$1,227	\$1,252	\$940	\$1,069	\$834	\$1,568	\$927	\$1,706	\$782	\$655	\$1,384	\$986	\$1,018	\$1,114	\$1,603	\$1,092
2018	\$1,311	\$1,295	\$1,286	\$831	\$1,043	\$887	\$1,951	\$1,203	\$2,024	\$860	\$701	\$1,387	\$997	\$972	\$1,156	\$1,930	\$1,180

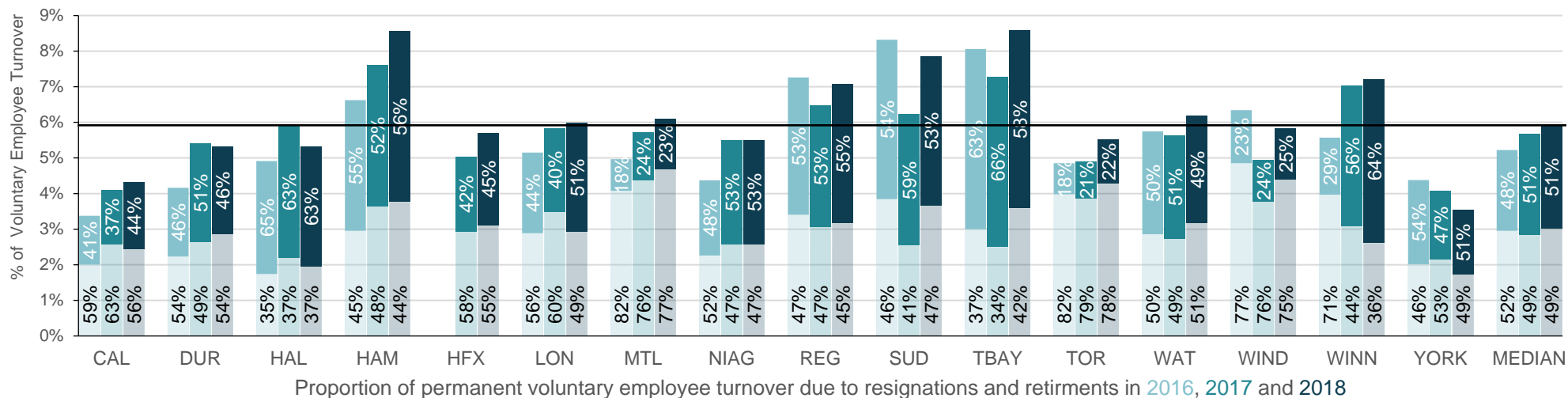
Source: HMRS215T (Service Level) Formerly HMRS305T

Montreal: Increase is due to a higher number of T4's issued because 2017 was a municipal election year.

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 and includes the proportion of resignations and retirements.



■ Resignations ■ Retirements

	CAL	DUR	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MEDIAN
Permanent Voluntary Employee Turnover Rate																	
Source: HMRS406 (Community Impact)																	
2016	3.38%	4.16%	4.91%	6.62%	N/A	5.15%	4.96%	4.37%	7.26%	8.32%	8.06%	4.85%	5.75%	6.34%	5.57%	4.38%	5.15%
2017	4.10%	5.41%	5.91%	7.61%	5.04%	5.83%	5.71%	5.50%	6.48%	6.22%	7.28%	4.90%	5.64%	4.94%	7.03%	4.08%	5.68%
2018	4.31%	5.31%	5.32%	8.55%	5.70%	5.98%	6.10%	5.50%	7.07%	7.86%	8.57%	5.51%	6.18%	5.84%	7.20%	3.54%	5.91%
Resignations																	
Source: HMRS800 (Statistic)																	
2016	168	83	73	236	N/A	55	179	72	69	91	118	187	85	31	125	79	85
2017	188	123	86	256	70	58	274	92	61	75	107	223	87	24	354	66	90
2018	234	111	93	312	88	77	288	91	69	86	107	269	91	30	415	64	92
Retirements																	
Source: HMRS801 (Statistic)																	
2016	245	96	40	190	N/A	70	821	77	61	78	70	853	84	101	309	67	84
2017	321	117	51	236	98	86	889	81	55	52	56	838	82	78	276	74	84
2018	301	130	54	246	106	74	959	80	56	75	77	931	96	92	236	61	94

INFORMATION TECHNOLOGY



VALUE PROPOSITION

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

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

KEEP IN MIND:

Influencing Factors

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



Devices

Types of services provided and/or organizational culture



Financial Model

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



Government Structure

Single-tier vs. Upper-tier municipalities



IT Services

Services vary by municipality



Organizational Form

Centralized vs. decentralized



Processes & Systems

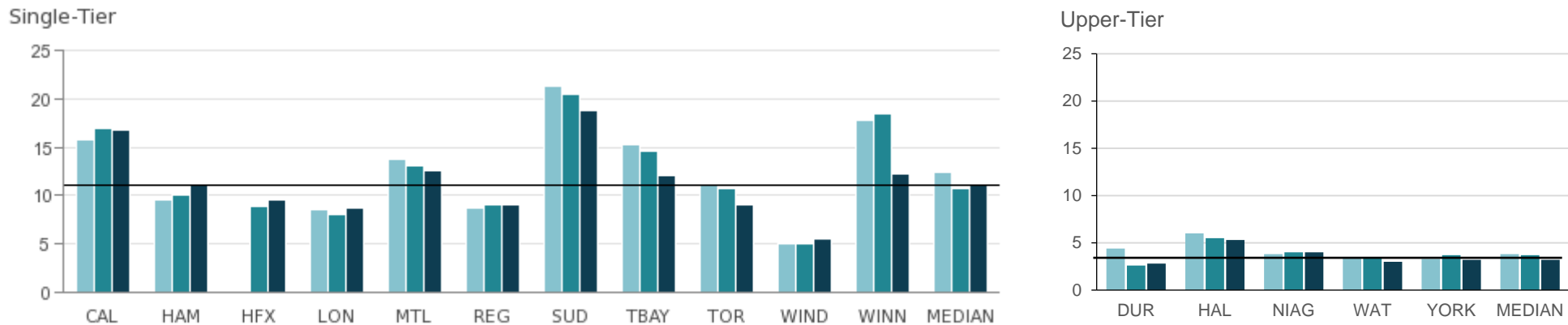
Database systems impact reporting capabilities

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

Information Technology

Figure 15.1 Number of Visitor Sessions to Municipal Website per Capita

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



2016	15.7	9.5	N/A	8.6	13.7	8.8	21.3	15.3	11.0	5.0	17.7	12.4	4.4	6.0	3.8	3.5	3.4	3.8
2017	17.0	10.1	8.9	8.0	13.1	9.1	20.4	14.5	10.8	5.0	18.5	10.8	2.6	5.5	4.0	3.4	3.7	3.7
2018	16.7	11.0	9.6	8.8	12.5	9.0	18.7	12.0	9.1	5.6	12.2	11.0	2.8	5.3	4.0	3.0	3.2	3.2

Source: INTN105 (Community Impact)

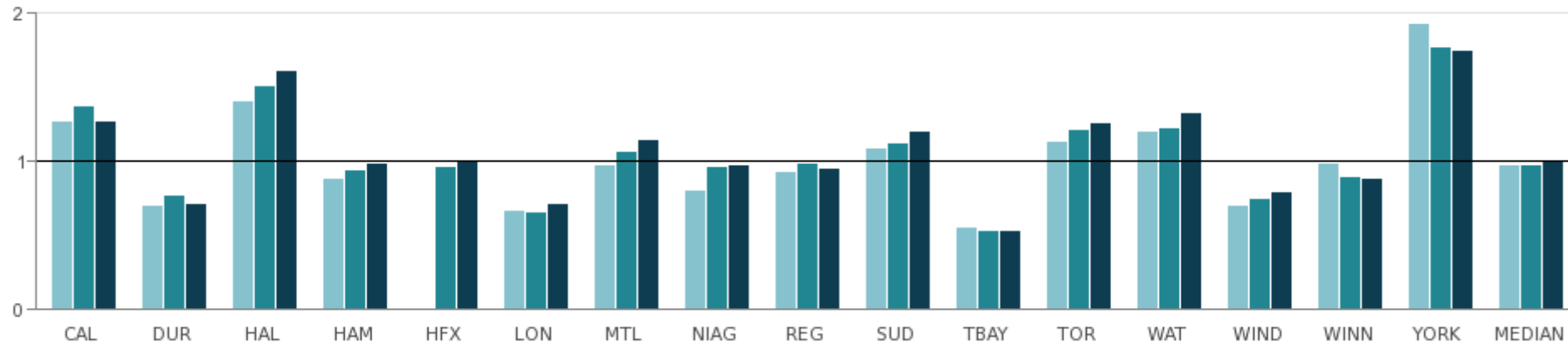
Durham: In 2016, the Region did extensive outreach to citizens through a series of surveys and focus groups as part of a website redevelopment project.

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

Information Technology

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

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



2016	1.27	0.70	1.41	0.88	N/A	0.67	0.98	0.81	0.93	1.09	0.56	1.14	1.20	0.70	0.99	1.94	0.98
2017	1.38	0.77	1.51	0.94	0.97	0.66	1.07	0.97	0.99	1.13	0.53	1.22	1.23	0.75	0.90	1.77	0.98
2018	1.27	0.72	1.62	0.99	1.00	0.71	1.15	0.98	0.95	1.21	0.53	1.26	1.33	0.79	0.88	1.75	1.00

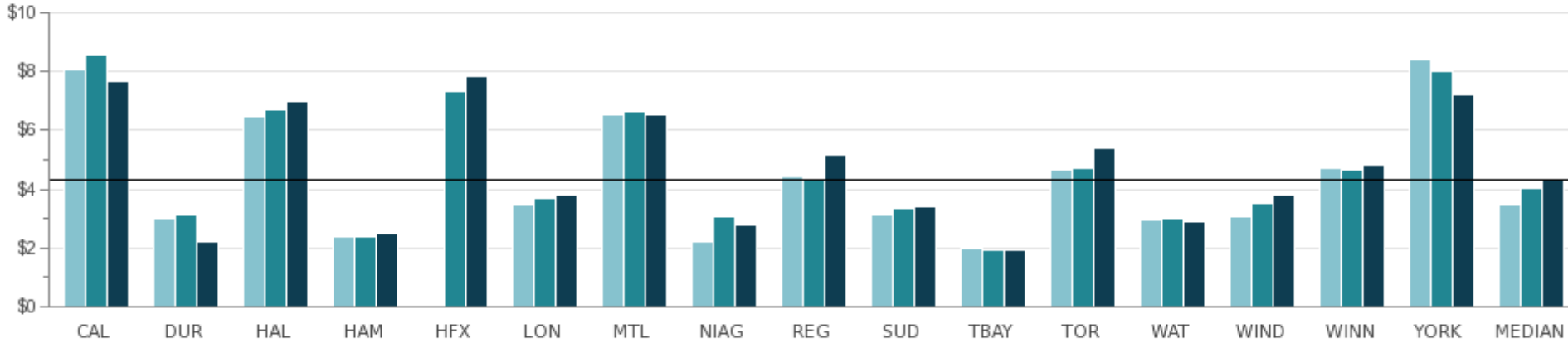
Source: INTN205 (Service Level)

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)



2016	\$8,090	\$3,003	\$6,487	\$2,371	N/A	\$3,460	\$6,551	\$2,207	\$4,447	\$3,142	\$1,974	\$4,631	\$2,937	\$3,066	\$4,737	\$8,411	\$3,460
2017	\$8,607	\$3,093	\$6,721	\$2,369	\$7,337	\$3,714	\$6,662	\$3,058	\$4,291	\$3,332	\$1,944	\$4,737	\$3,003	\$3,493	\$4,629	\$8,049	\$4,003
2018	\$7,701	\$2,215	\$6,984	\$2,511	\$7,858	\$3,819	\$6,517	\$2,786	\$5,185	\$3,404	\$1,928	\$5,411	\$2,867	\$3,792	\$4,801	\$7,217	\$4,310

Source: INTN243T (Service Level)

INVESTMENT MANAGEMENT



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Economic Conditions

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



Geography

Population, density and land mass



Government Structure

Single-tier vs. Upper-tier municipalities



Organizational Form

Department reporting structure



Policy & Practices

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



Provincial Legislation

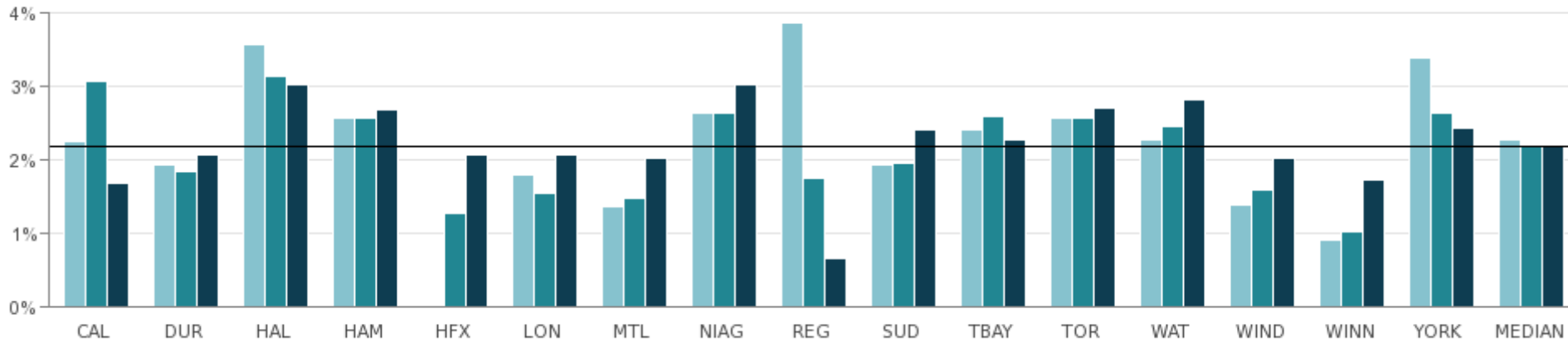
Varies between provinces resulting in different constraints to investment options

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

Investment Management

Figure 16.1 Gross Percent Realized Return on the Total Investment Portfolio

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



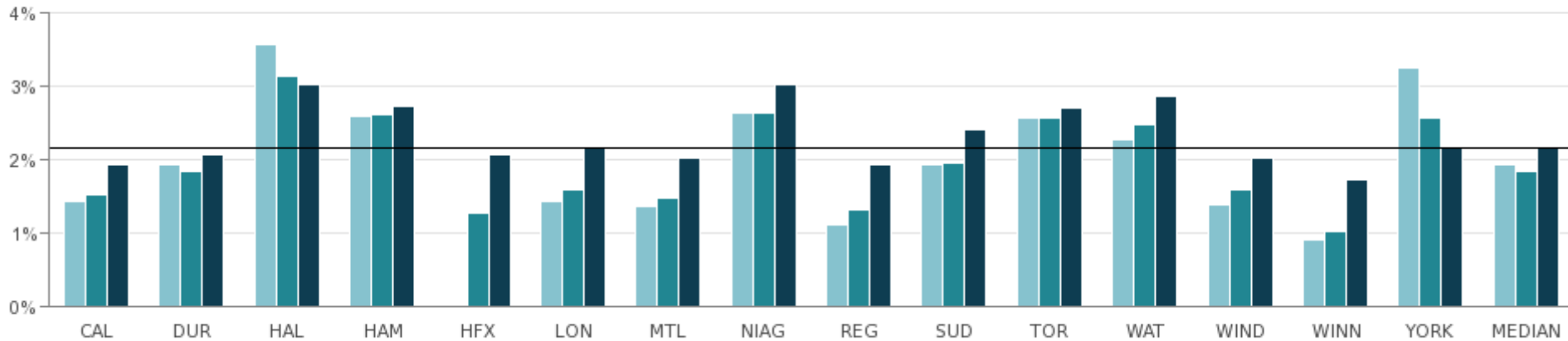
2016	2.24%	1.93%	3.57%	2.58%	N/A	1.80%	1.36%	2.63%	3.87%	1.92%	2.42%	2.57%	2.28%	1.39%	0.91%	3.39%	2.28%
2017	3.07%	1.84%	3.15%	2.57%	1.28%	1.54%	1.47%	2.64%	1.75%	1.96%	2.60%	2.56%	2.45%	1.58%	1.03%	2.64%	2.21%
2018	1.67%	2.07%	3.02%	2.69%	2.07%	2.07%	2.03%	3.02%	0.65%	2.41%	2.28%	2.70%	2.82%	2.02%	1.73%	2.43%	2.18%

Source: INVT310 (Efficiency)

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.



2016	1.43%	1.93%	3.57%	2.60%	N/A	1.43%	1.36%	2.63%	1.10%	1.92%	2.57%	2.28%	1.39%	0.91%	3.25%	1.93%
2017	1.52%	1.84%	3.15%	2.61%	1.28%	1.60%	1.47%	2.64%	1.31%	1.96%	2.56%	2.47%	1.58%	1.03%	2.57%	1.84%
2018	1.93%	2.07%	3.02%	2.74%	2.07%	2.16%	2.03%	3.02%	1.93%	2.41%	2.70%	2.87%	2.02%	1.73%	2.19%	2.16%

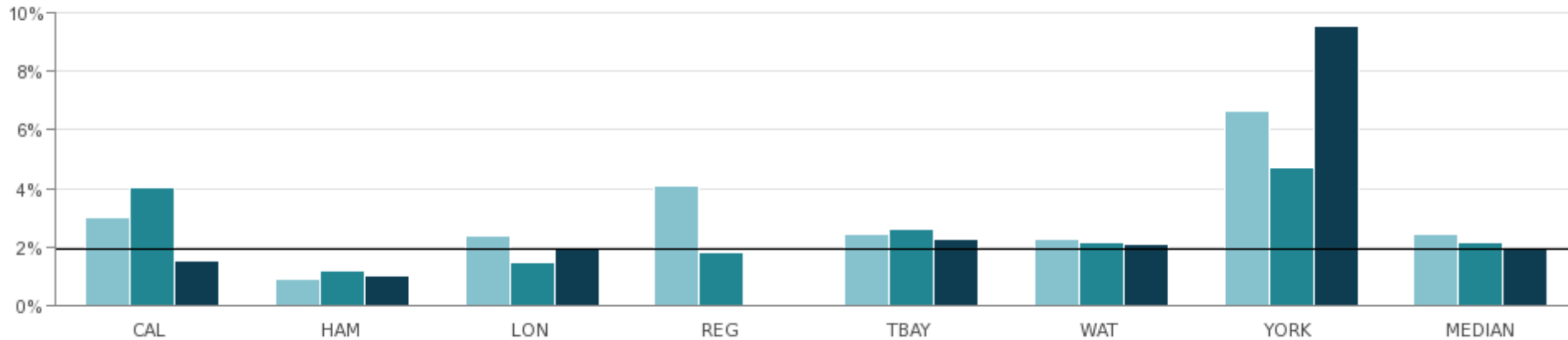
Source: INVT312 (Efficiency)

Thunder Bay: Does not have an internally managed portfolio.

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.



2016	3.02%	0.88%	2.35%	4.11%	2.42%	2.27%	6.65%	2.42%
2017	4.04%	1.15%	1.47%	1.83%	2.60%	2.17%	4.74%	2.17%
2018	1.54%	1.03%	1.90%	0.00%	2.28%	2.10%	9.58%	1.90%

Source: INVT314 (Efficiency)

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

Regina: In 2018, no portion of the City's portfolio was externally managed.

LEGAL



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Council Policy

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



Demand Drivers

Requests vary for specific legal services



Organizational Form & Municipal Services Provided

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

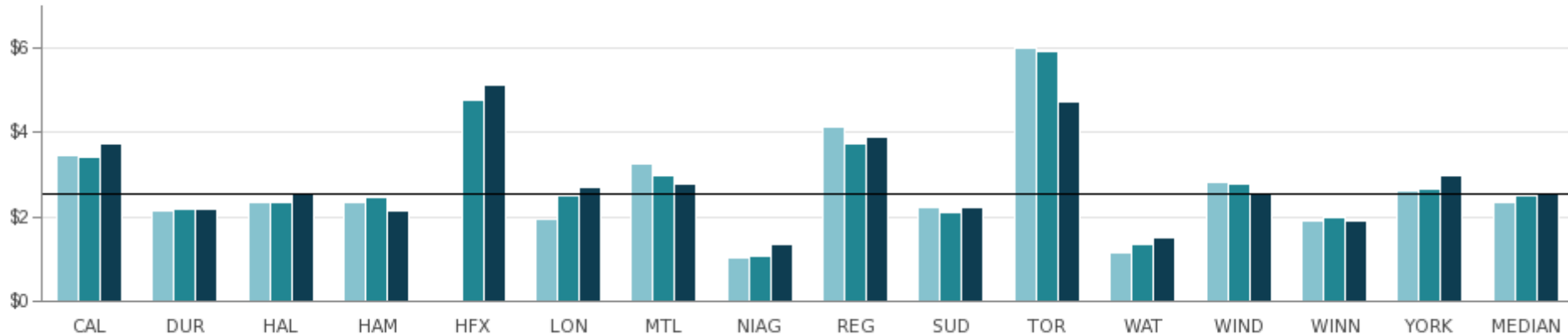


For a full description of influencing factors, please go to: www.mbncanada.ca

Legal

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

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



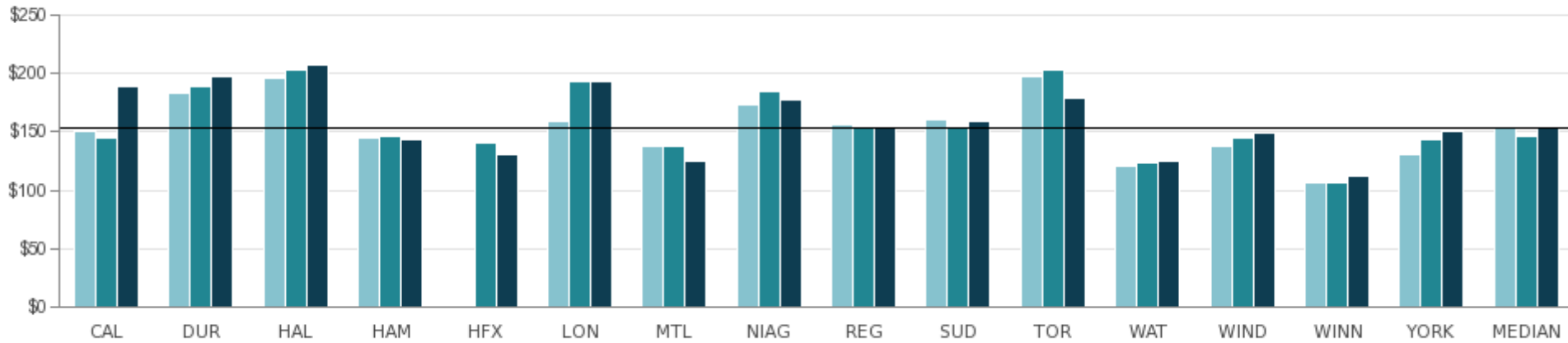
2016	\$3.47	\$2.16	\$2.33	\$2.35	N/A	\$1.93	\$3.27	\$1.03	\$4.14	\$2.22	\$6.03	\$1.15	\$2.81	\$1.92	\$2.63	\$2.34
2017	\$3.42	\$2.20	\$2.35	\$2.46	\$4.79	\$2.50	\$2.98	\$1.06	\$3.72	\$2.12	\$5.94	\$1.35	\$2.79	\$1.98	\$2.65	\$2.50
2018	\$3.75	\$2.19	\$2.53	\$2.13	\$5.13	\$2.70	\$2.80	\$1.33	\$3.88	\$2.23	\$4.72	\$1.49	\$2.54	\$1.89	\$3.00	\$2.54

Source: LEGL252 (Efficiency)

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.



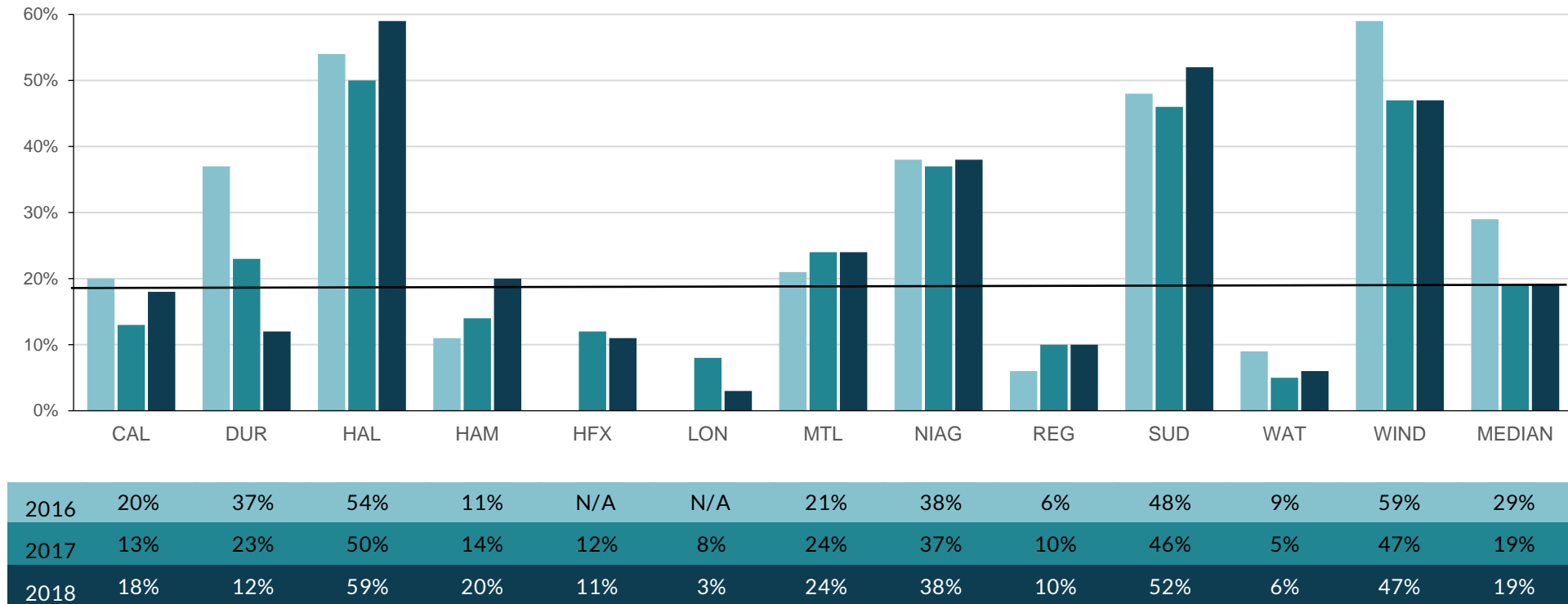
2016	\$150	\$183	\$196	\$145	N/A	\$159	\$138	\$173	\$156	\$161	\$198	\$120	\$138	\$106	\$131	\$153
2017	\$145	\$189	\$204	\$146	\$140	\$194	\$138	\$185	\$155	\$154	\$203	\$123	\$145	\$107	\$144	\$146
2018	\$189	\$197	\$207	\$144	\$131	\$194	\$125	\$178	\$154	\$159	\$179	\$125	\$149	\$112	\$151	\$154

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.



Source: LEGL330 (Efficiency)

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

Toronto and York: Do not report.

Winnipeg: Does not report - unable to track data.

LIBRARIES



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Processes & Systems

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



Resources

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



Service Level

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



Use Types

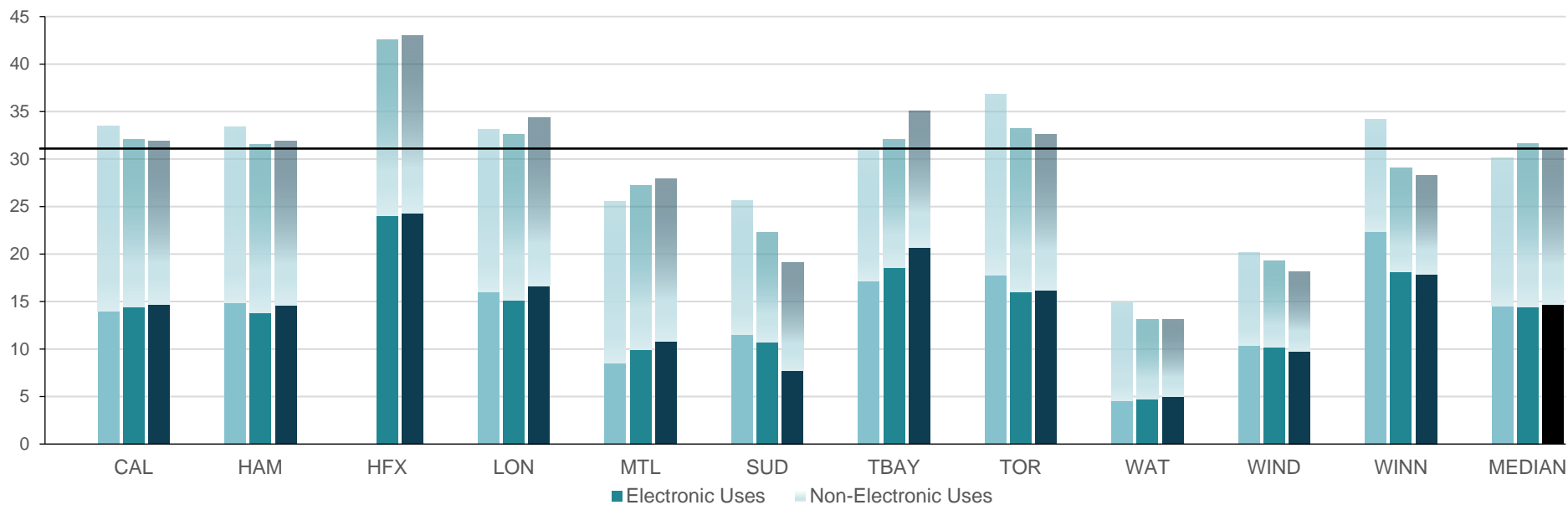
Mix and variety of services offered including range of program offerings, which will affect staffing levels and costs

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

Libraries

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

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

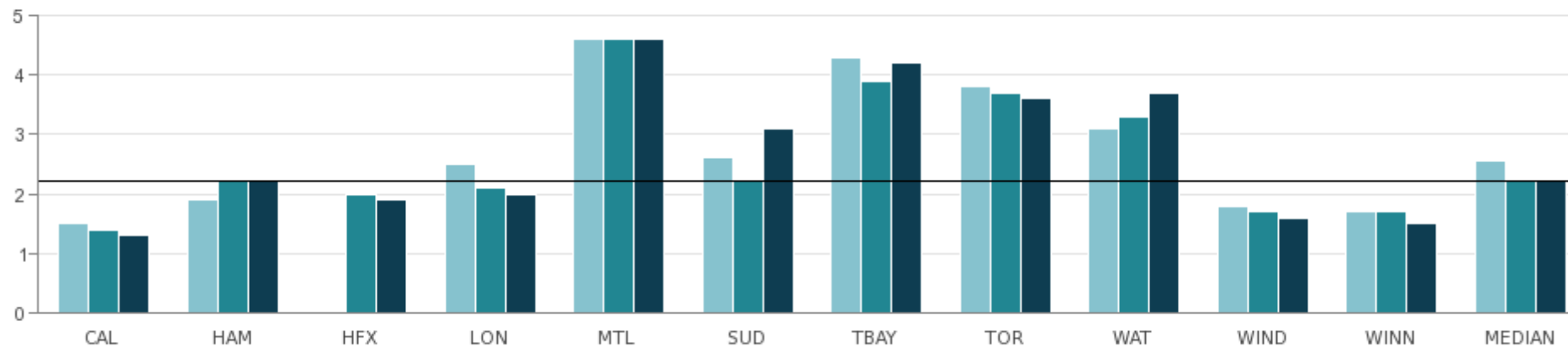


	CAL	HAM	HFX	LON	MTL	SUD	TBAY	TOR	WAT	WIND	WINN	MEDIAN
Electronic Uses Per Capita												
	Source: PLIB106 (Community Impact)											
2016	14.0	14.9	N/A	16.0	8.5	11.5	17.2	17.8	4.6	10.4	22.4	14.5
2017	14.4	13.8	24.0	15.1	9.9	10.7	18.6	16.0	4.7	10.2	18.1	14.4
2018	14.7	14.6	24.3	16.6	10.8	7.7	20.7	16.2	5.0	9.8	17.9	14.7
Non-Electronic Uses Per Capita												
	Source: PLIB107 (Community Impact)											
2016	19.5	18.5	N/A	17.1	17.0	14.1	13.7	19.0	10.3	9.8	11.8	15.6
2017	17.7	17.7	18.6	17.5	17.3	11.6	13.5	17.2	8.4	9.1	11.0	17.2
2018	17.2	17.3	18.7	17.8	17.1	11.4	14.4	16.4	8.1	8.3	10.4	16.4

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).



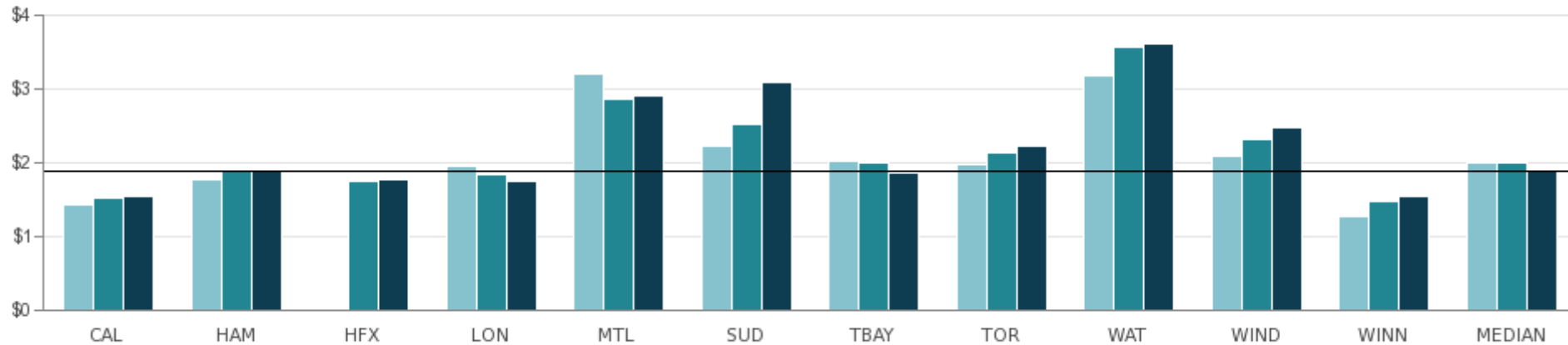
2016	1.5	1.9	N/A	2.5	4.6	2.6	4.3	3.8	3.1	1.8	1.7	2.6
2017	1.4	2.2	2.0	2.1	4.6	2.2	3.9	3.7	3.3	1.7	1.7	2.2
2018	1.3	2.2	1.9	2.0	4.6	3.1	4.2	3.6	3.7	1.6	1.5	2.2

Source: PLIB205 (Service Level)

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.



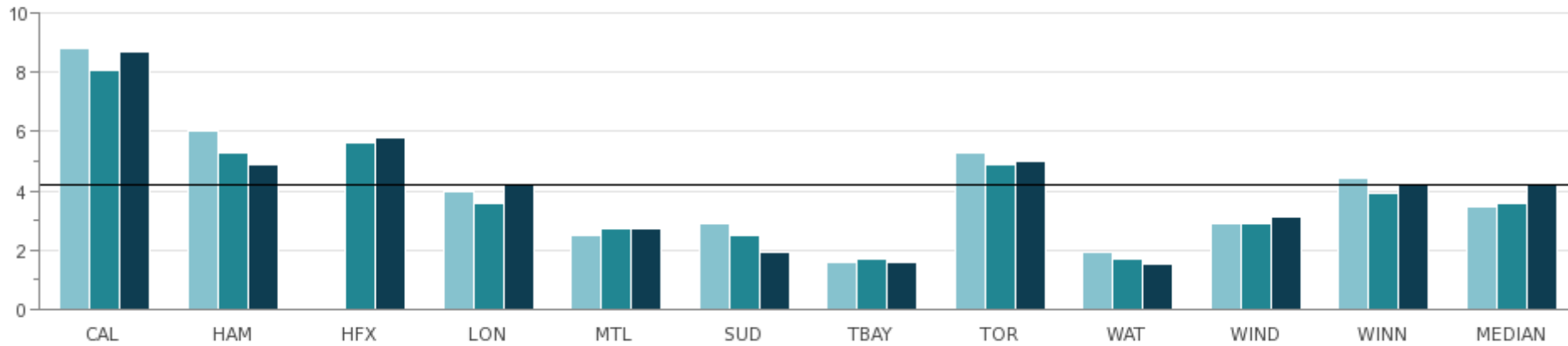
2016	\$1.43	\$1.78	N/A	\$1.95	\$3.20	\$2.23	\$2.03	\$1.98	\$3.19	\$2.10	\$1.27	\$2.01
2017	\$1.51	\$1.90	\$1.75	\$1.85	\$2.86	\$2.52	\$2.01	\$2.14	\$3.57	\$2.32	\$1.48	\$2.01
2018	\$1.55	\$1.88	\$1.78	\$1.75	\$2.92	\$3.09	\$1.87	\$2.22	\$3.62	\$2.48	\$1.54	\$1.88

Source: PLIB305T (Efficiency)

Libraries

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

Circulating items include print material and electronic media.



2016	8.8	6.0	N/A	4.0	2.5	2.9	1.6	5.3	1.9	2.9	4.4	3.5
2017	8.1	5.3	5.6	3.6	2.7	2.5	1.7	4.9	1.7	2.9	3.9	3.6
2018	8.7	4.9	5.8	4.2	2.7	1.9	1.6	5.0	1.5	3.1	4.2	4.2

Source: PLIB405 (Customer Service)

LICENSING



VALUE PROPOSITION

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

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

KEEP IN MIND:

Influencing Factors

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



Municipal By-Laws

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



Policy & Practices

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



Processes & Systems

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

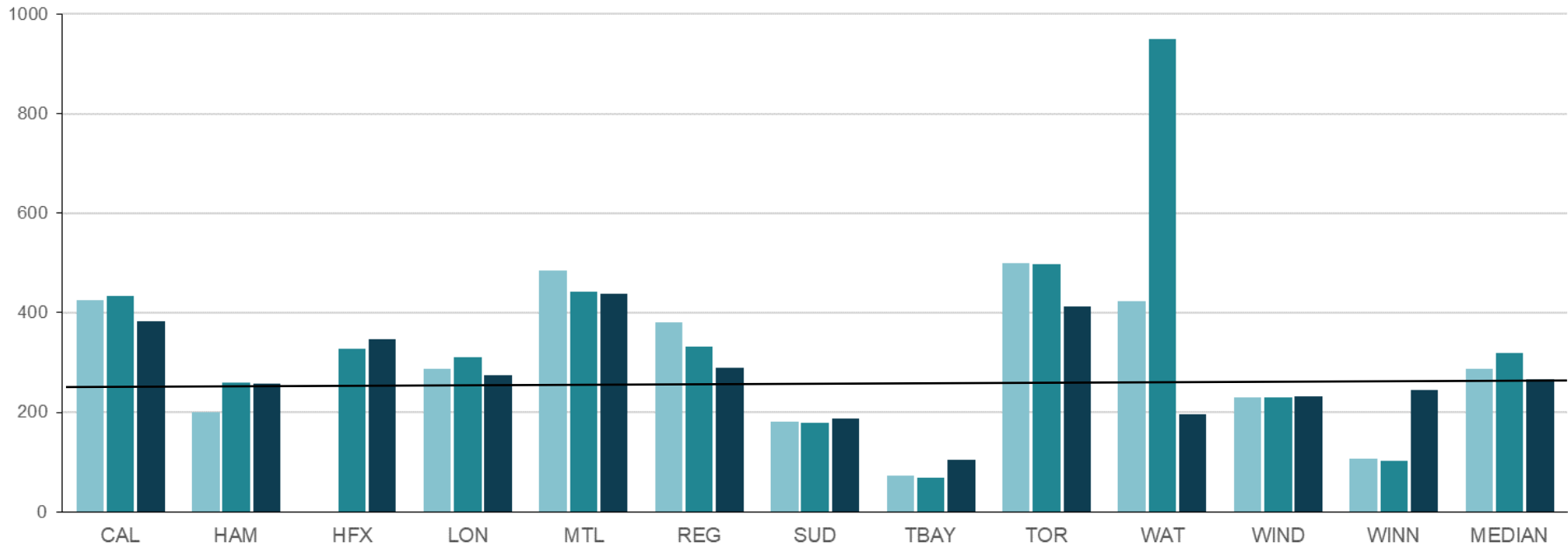


For a full description of influencing factors, please go to: www.mbcncanada.ca

Licensing

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

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



2016	426	200	N/A	288	484	381	182	73	499	423	229	106	288
2017	433	260	328	311	442	333	179	69	498	951	231	103	319
2018	383	257	346	275	437	290	187	105	412	197	232	245	266

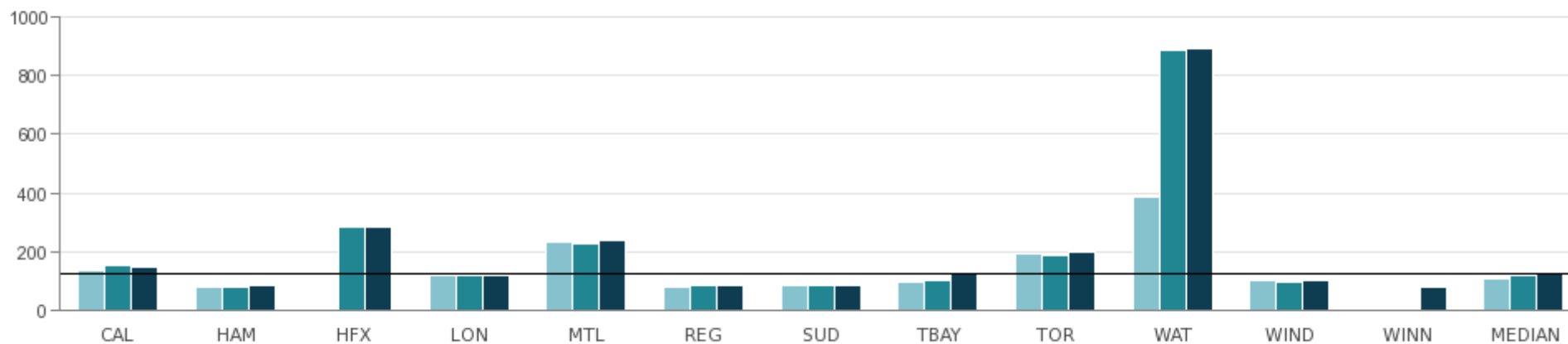
Source: LICN210 (Service Level)

Calgary: Decrease due to drivers leaving the taxi industry or moving to Transportation Network Companies (TNC's).

Licensing

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

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



2016	134	80	N/A	119	232	80	83	93	190	386	99	N/A	109
2017	151	80	282	119	229	83	82	98	184	886	97	N/A	119
2018	148	84	281	118	240	82	82	131	198	896	100	80	125

Source: LICN212 (Service Level)

Waterloo: Increase due to UBER and other auxiliary taxi services increasing vehicle numbers through 2017.

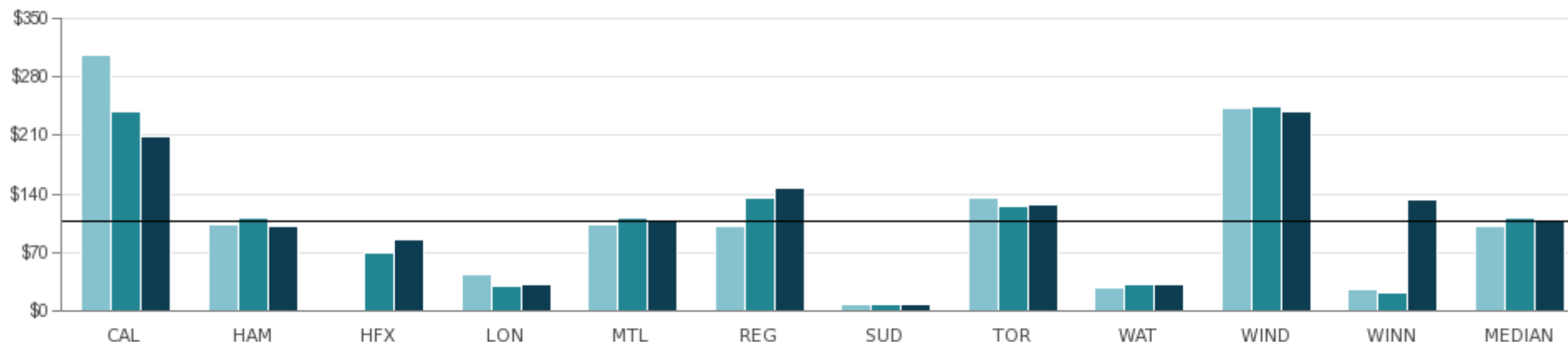
Winnipeg: The City of Winnipeg assumed management of the taxi industry in 2018. This first year of data will form a baseline for future analysis.

Licensing

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

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

(In Thousands)



Year	CAL	HAM	HFX	LON	MTL	REG	SUD	TOR	WAT	WIND	WINN	MEDIAN
2016	\$307,465	\$102,528	N/A	\$43,853	\$102,925	\$100,295	\$7,227	\$134,138	\$28,171	\$242,758	\$24,804	\$101,412
2017	\$237,845	\$110,264	\$69,169	\$30,146	\$110,282	\$135,155	\$7,461	\$124,345	\$30,378	\$243,832	\$22,054	\$110,264
2018	\$207,964	\$101,357	\$85,737	\$32,159	\$107,060	\$146,304	\$8,270	\$127,261	\$31,607	\$238,403	\$132,892	\$107,060

Source: LICN250T (Service Level)

Calgary: Decrease due to lower costs in 2018. 2017 costs included one-time costs to implement operating efficiencies.

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

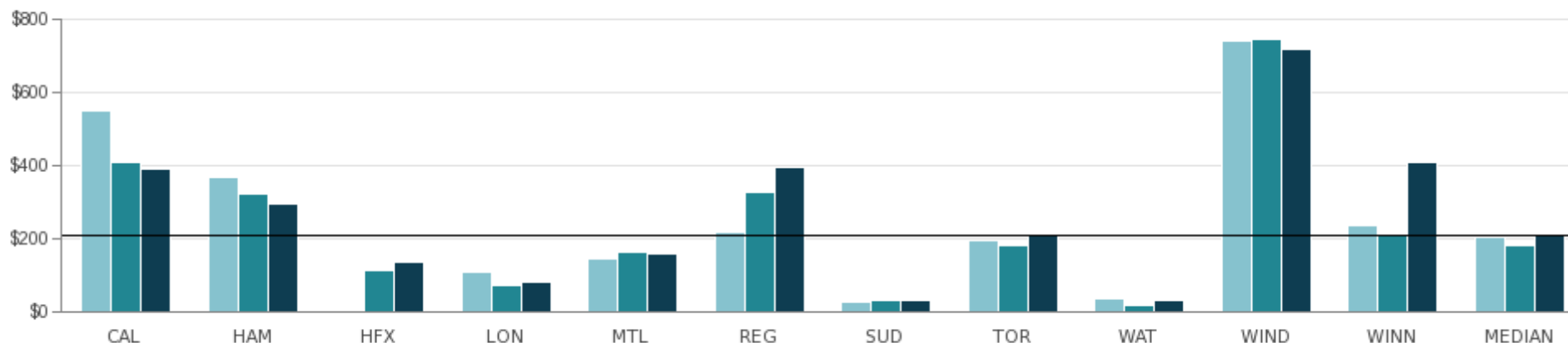
Thunder Bay: Does not report - function of Police Services.

Winnipeg: In 2018, responsibility for oversight of taxi industry was transferred from Provincial Taxicab Board to City of Winnipeg, resulting in increased costs.

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 license basis. A taxi driver license is issued to an individual and permits them to operate a taxicab, limousine, executive car, etc. A taxi plate-holder license authorizes an individual(s) to own vehicle license plate(s) to operate one or more vehicles as a taxicab, limousine, executive car, etc.



2016	\$549	\$366	N/A	\$108	\$144	\$217	\$27	\$195	\$35	\$741	\$234	\$206
2017	\$407	\$324	\$113	\$70	\$164	\$325	\$29	\$182	\$17	\$745	\$214	\$182
2018	\$392	\$297	\$137	\$82	\$158	\$394	\$31	\$209	\$16	\$718	\$410	\$209

Source: LICN335T (Efficiency)

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

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

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

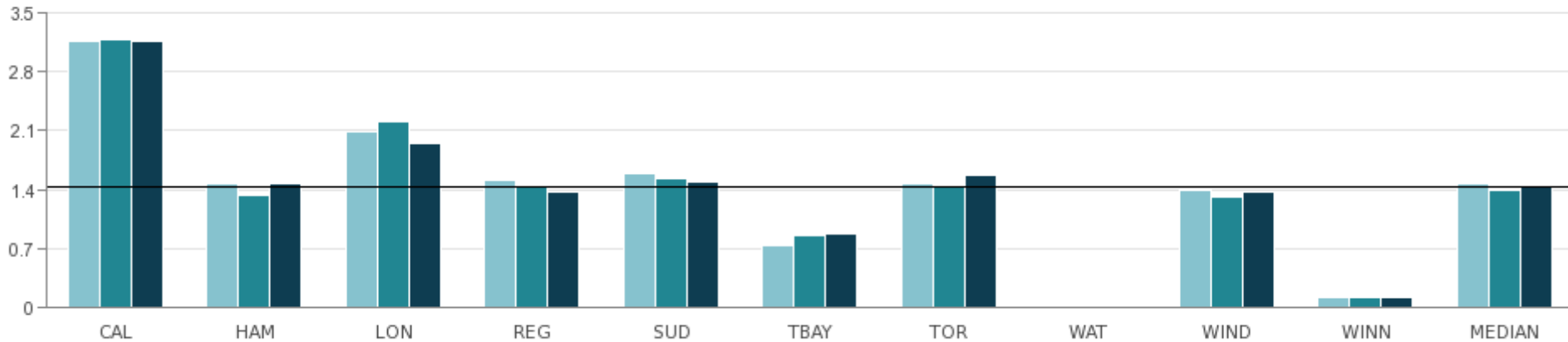
Winnipeg: In 2018, responsibility for oversight of taxi industry was transferred from Provincial Taxicab Board to City of Winnipeg, resulting in increased costs.

Licensing

Figure 19.5 Number of Business Licenses Issued per 100,000 Population

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

(In Thousands)



2016	3,172	1,468	2,088	1,504	1,593	732	1,467	23	1,385	122	1,468
2017	3,181	1,340	2,217	1,451	1,536	846	1,440	21	1,306	123	1,390
2018	3,161	1,470	1,955	1,372	1,492	876	1,576	19	1,364	119	1,421

Source: LICN215 (Service Level)

Halifax: Does not report – provincial responsibility.

Montreal: Does not report - technology restrictions.

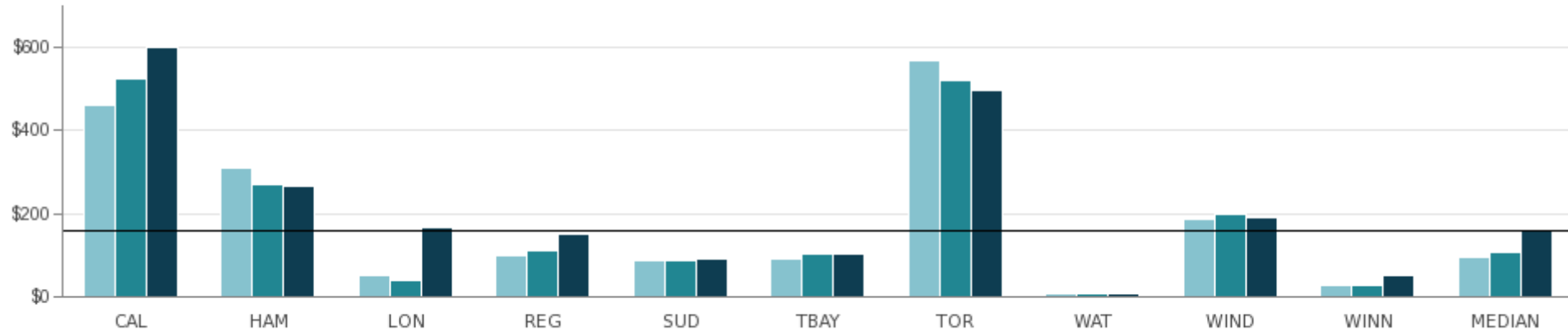
Waterloo: The Region only issues licenses for salvage shops and yards, second hand goods shops and taxi cabs. Results do not appear on graph as the numbers are too low.

Licensing

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

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

(In Thousands)



2016	\$459,695	\$311,765	\$51,541	\$100,295	\$86,889	\$92,222	\$567,804	\$7,043	\$184,840	\$28,430	\$96,259
2017	\$526,344	\$268,429	\$39,489	\$109,083	\$87,690	\$102,051	\$519,976	\$7,595	\$197,669	\$26,191	\$105,567
2018	\$602,477	\$268,049	\$164,446	\$149,686	\$91,805	\$104,092	\$499,534	\$7,611	\$189,797	\$49,249	\$157,066

Source: LICN255T (Efficiency)

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

Halifax: Does not report – provincial responsibility.

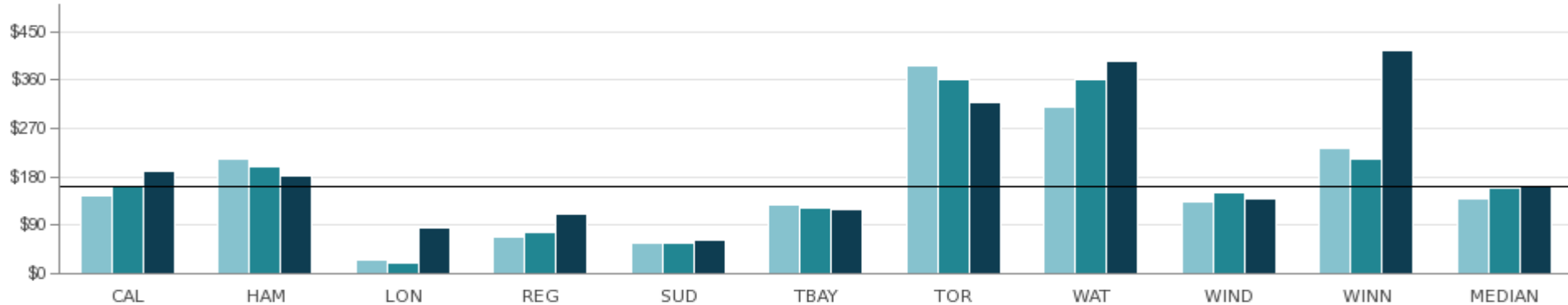
London: Unable to restate previous years' data due to realignment of business units. The increase in 2018 results accurately reflect this alignment.

Montreal: Does not report - technology restrictions.

Licensing

Figure 19.7 Total Cost for Business Licensing per License Issued

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



2016	\$145	\$212	\$25	\$67	\$55	\$126	\$387	\$309	\$133	\$234	\$139
2017	\$165	\$200	\$18	\$75	\$57	\$121	\$361	\$361	\$151	\$214	\$158
2018	\$191	\$182	\$84	\$109	\$62	\$119	\$317	\$394	\$139	\$415	\$161

Source: LICN340T (Efficiency)

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

Halifax: Does not report - provincial responsibility.

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

Montreal: Does not report - technology restrictions.

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

LONG TERM CARE (LTC)



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Costs

Costs are adjusted for acuity levels only



Location/Supply

Availability and supply of municipal LTC beds differ per community



Staffing Mix

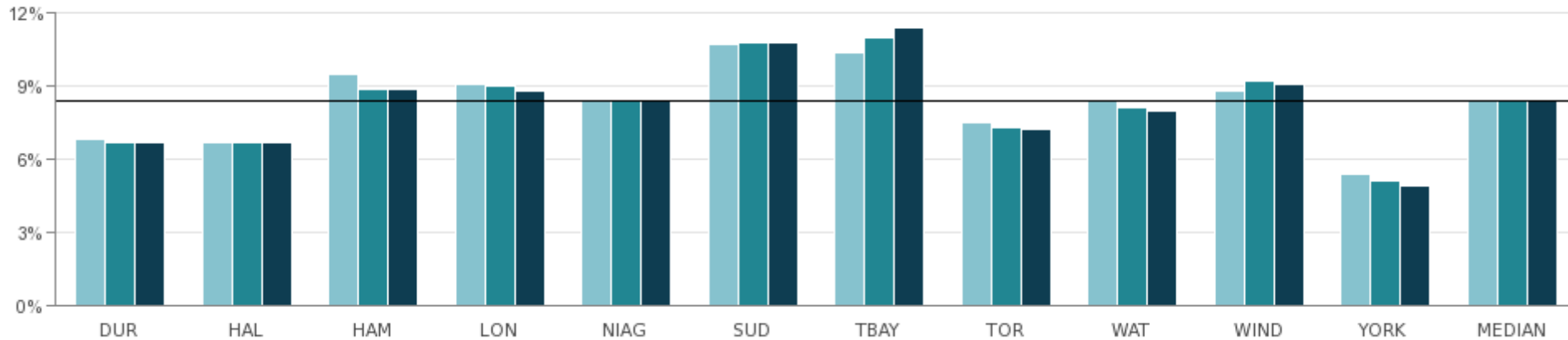
Costs change per registered vs. non-registered staff and the case mix index

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

Long Term Care (LTC)

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

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



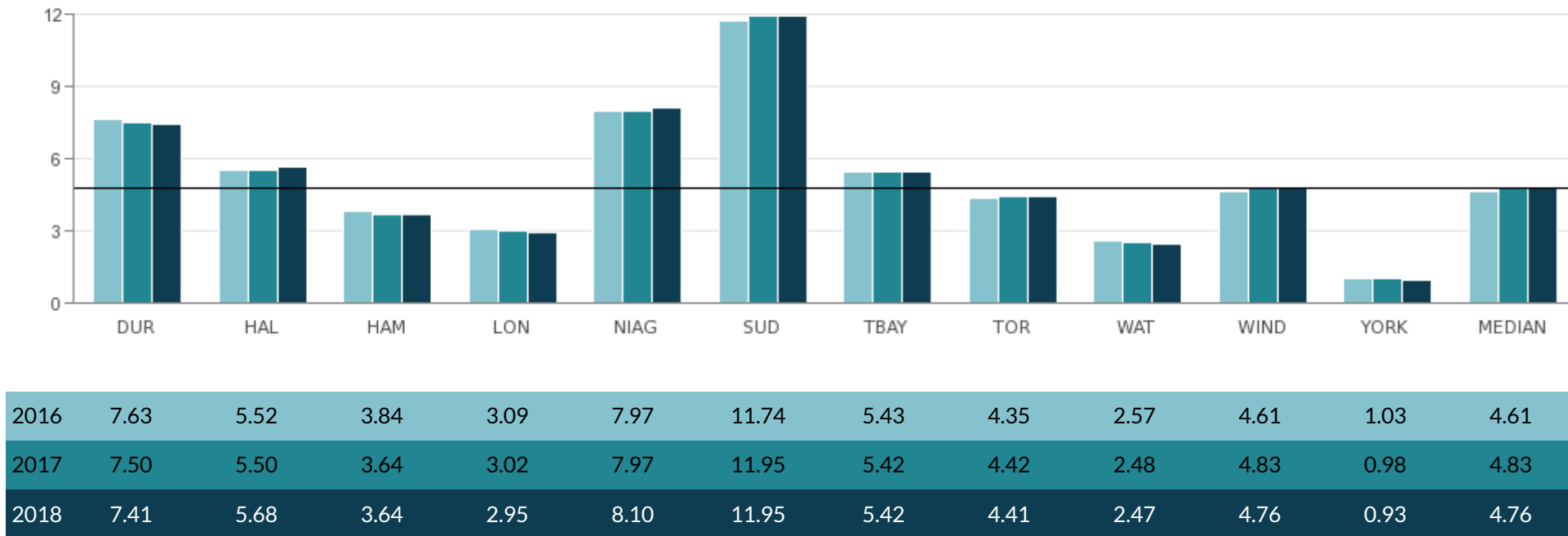
2016	6.8%	6.7%	9.5%	9.1%	8.4%	10.7%	10.4%	7.5%	8.4%	8.8%	5.4%	8.4%
2017	6.7%	6.7%	8.9%	9.0%	8.4%	10.8%	11.0%	7.3%	8.1%	9.2%	5.1%	8.4%
2018	6.7%	6.7%	8.9%	8.8%	8.4%	10.8%	11.4%	7.2%	8.0%	9.1%	4.9%	8.4%

Source: LTCR105 (Community Impact)

Long Term Care (LTC)

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

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

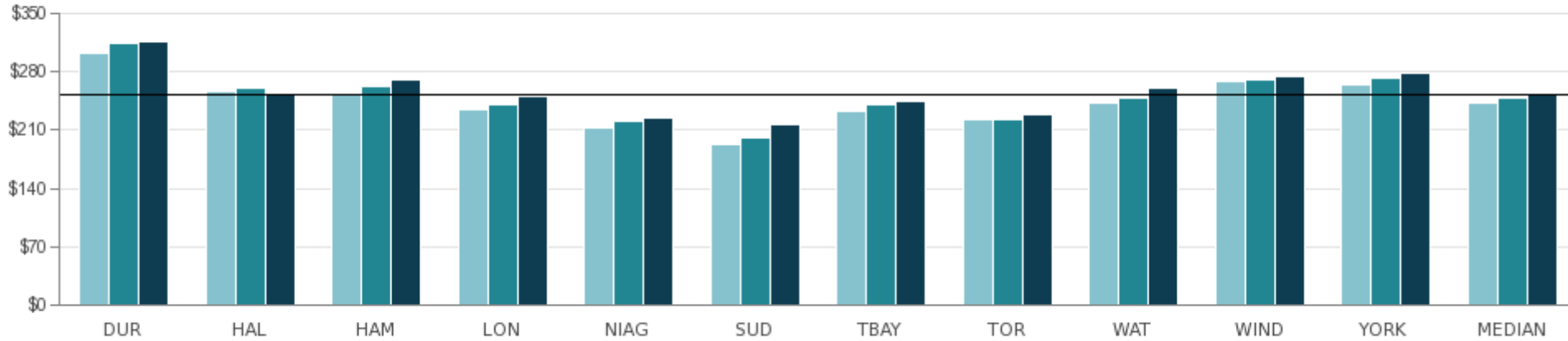


Source: LTCR219 (Service Level)

Long Term Care (LTC)

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

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



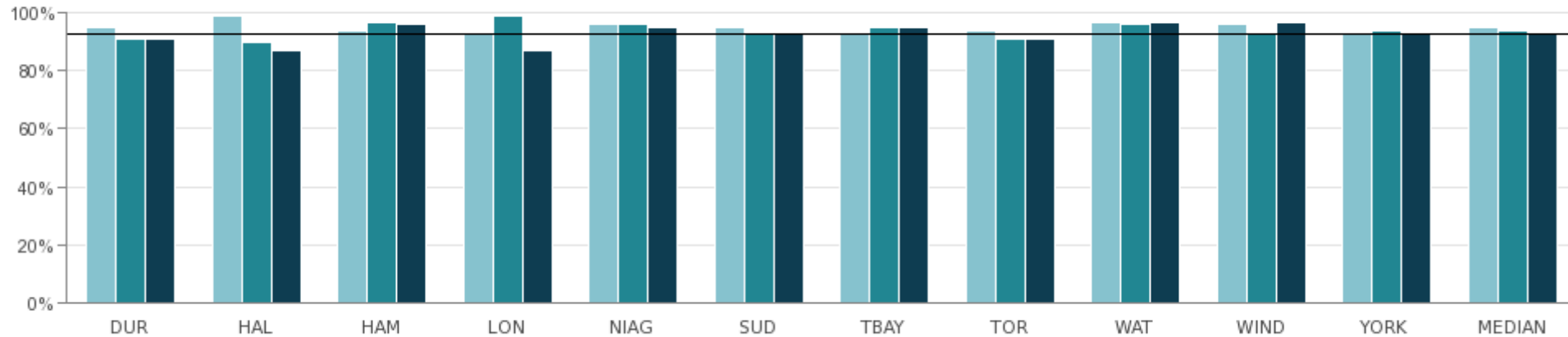
2016	\$303	\$257	\$254	\$234	\$213	\$193	\$233	\$222	\$243	\$269	\$264	\$243
2017	\$314	\$261	\$262	\$240	\$221	\$201	\$240	\$222	\$248	\$271	\$272	\$248
2018	\$316	\$252	\$271	\$250	\$225	\$216	\$245	\$228	\$261	\$274	\$278	\$252

Source: LTCR305 (Efficiency)

Long Term Care (LTC)

Figure 20.4 Long-Term Care Resident / Family Satisfaction

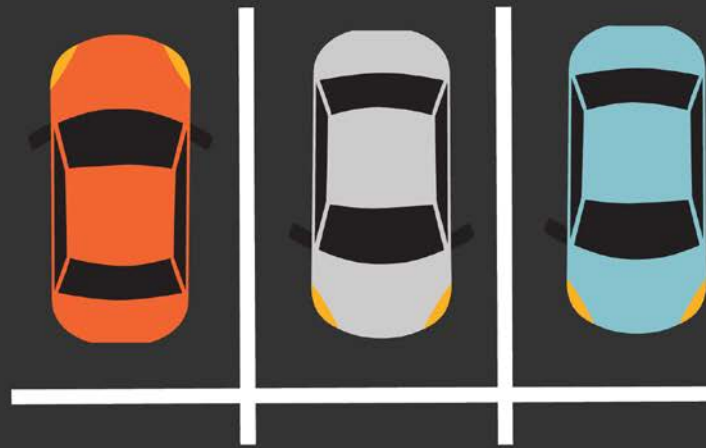
Residents and/or their family members are surveyed annually to ensure their needs are understood and services are provided to meet those needs. Municipalities use different survey tools to measure resident and family satisfaction and response rates will vary.



2016	95%	99%	94%	93%	96%	95%	93%	94%	97%	96%	93%	95%
2017	91%	90%	97%	99%	96%	93%	95%	91%	96%	93%	94%	94%
2018	91%	87%	96%	87%	95%	93%	95%	91%	97%	97%	93%	93%

Source: LTCR405 (Customer Service)

PARKING



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Location

Parking availability in proximity to commercial, retail and entertainment establishments



Operating Standards & Policies

Cost recovery policies, operating service hours and maintenance standards



Processes & Systems

Type and quality of technology used to manage operations and enforcement



Service Delivery Model

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



Structural Issues

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



Utilization Levels

Pricing structures, public transit and parking alternatives impact utilization levels

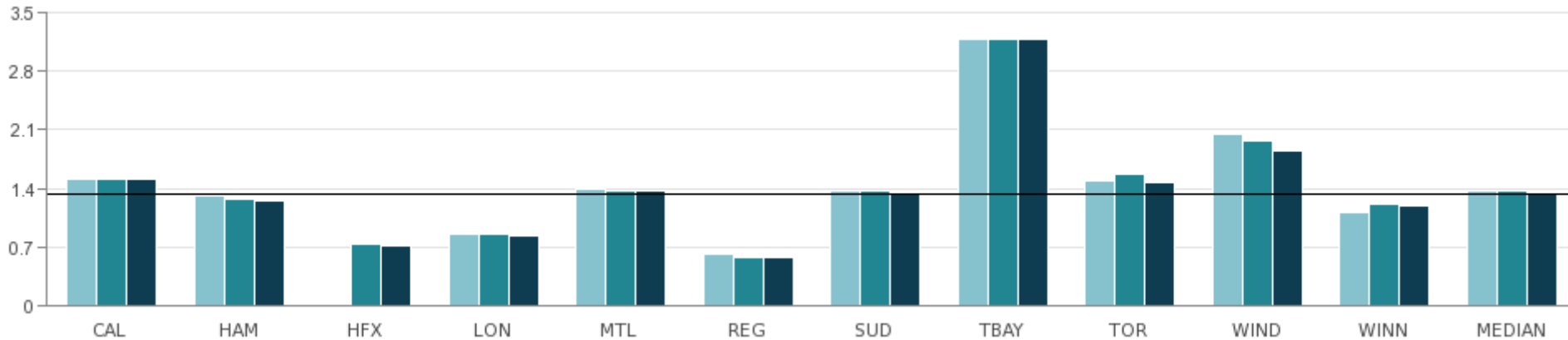
For a full description of influencing factors, please go to: www.mbncanada.ca

Parking

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

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

(In Thousands)



2016	1,514	1,302	N/A	855	1,381	617	1,361	3,193	1,496	2,044	1,105	1,371
2017	1,504	1,275	731	847	1,367	571	1,361	3,193	1,562	1,963	1,209	1,361
2018	1,508	1,255	721	824	1,371	566	1,325	3,193	1,465	1,855	1,192	1,325

Source: PRKG205 (Service Level)

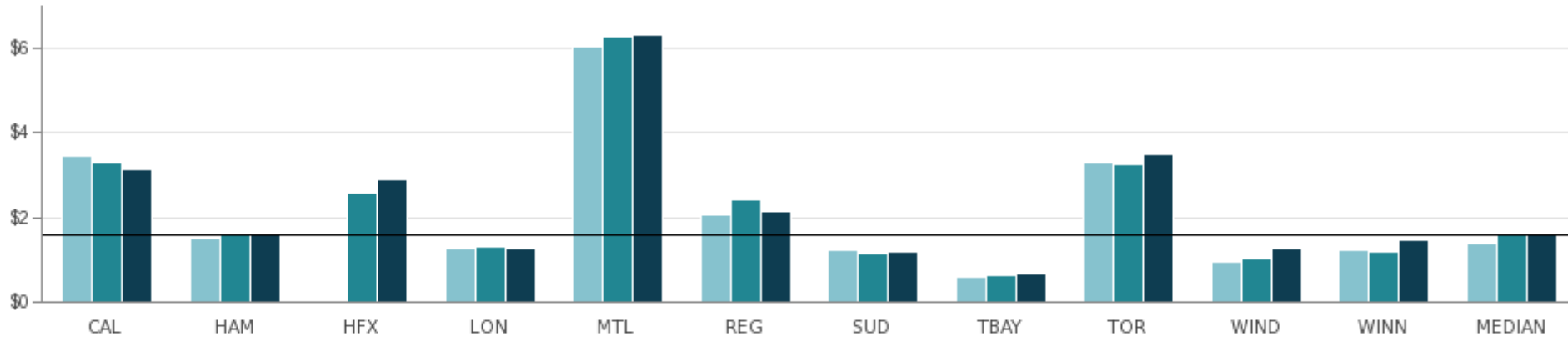
London, Regina and Sudbury: Do not manage off-street structure spaces.

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.

(In Thousands)



2016	\$3,440	\$1,514	N/A	\$1,245	\$6,048	\$2,079	\$1,228	\$587	\$3,287	\$935	\$1,220	\$1,380
2017	\$3,290	\$1,611	\$2,573	\$1,320	\$6,304	\$2,437	\$1,154	\$620	\$3,258	\$1,010	\$1,165	\$1,611
2018	\$3,121	\$1,595	\$2,890	\$1,281	\$6,316	\$2,123	\$1,172	\$661	\$3,499	\$1,256	\$1,462	\$1,595

Source: PRKG305 (Efficiency)

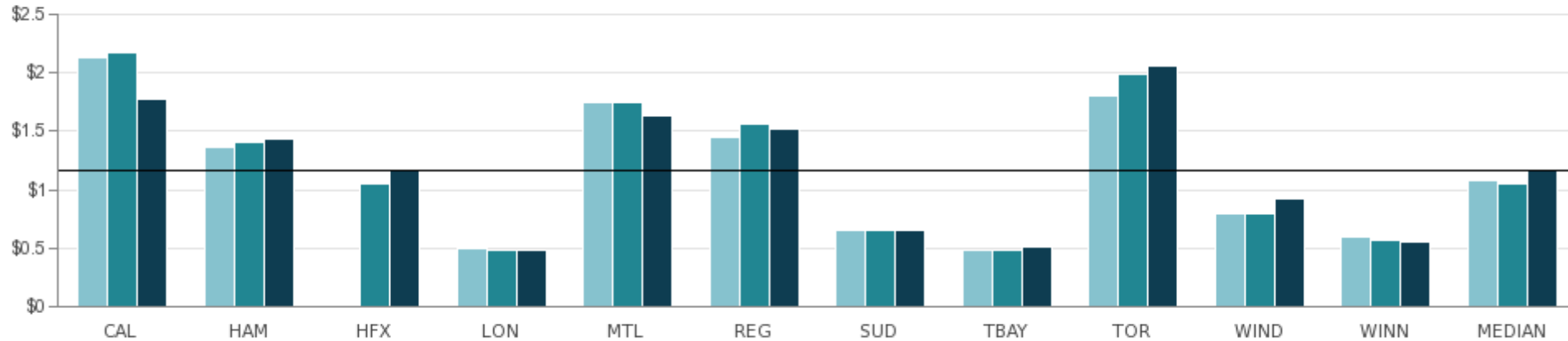
Montreal: The revenues collected reflect pricing policies combined with a higher number of spaces and a higher occupancy rate than other MBNCanada participants. The utilization of a web application "P\$" has also helped to increase revenues and collection rate.

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.

(In Thousands)



2016	\$2,139	\$1,370	N/A	\$498	\$1,753	\$1,445	\$656	\$475	\$1,812	\$796	\$598	\$1,083
2017	\$2,173	\$1,407	\$1,045	\$486	\$1,746	\$1,565	\$657	\$478	\$1,992	\$790	\$567	\$1,045
2018	\$1,784	\$1,433	\$1,171	\$474	\$1,628	\$1,520	\$644	\$514	\$2,061	\$923	\$545	\$1,171

Source: PRKG320T (Efficiency)

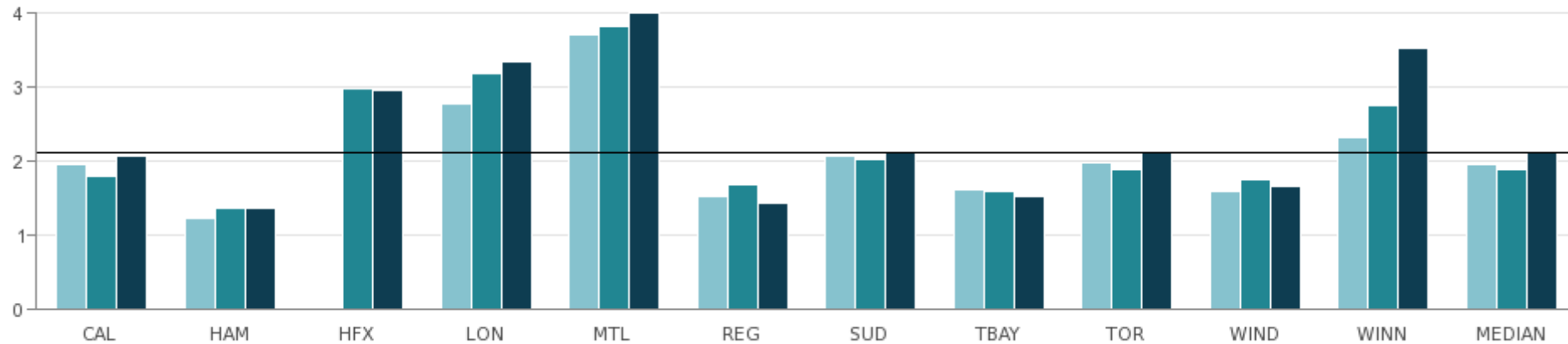
Calgary: Reduced costs in 2018 due to a number of items including lower than expected salaries and wages, lower than expected property taxes and not having to purchase cyclical assets this year.

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

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 spaces, off-street spaces and off-street structure spaces.



2016	1.95	1.23	N/A	2.78	3.71	1.53	2.07	1.62	1.98	1.60	2.33	1.97
2017	1.80	1.36	2.97	3.19	3.83	1.68	2.03	1.58	1.89	1.75	2.76	1.89
2018	2.07	1.35	2.95	3.34	4.00	1.44	2.12	1.53	2.12	1.65	3.53	2.12

Source: PRKG340 (Efficiency)

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

PARKS



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Demographics & Community Use

Operating costs vary through demand on resources by the community



Geography

Varying topography affects the number of hectares



Maintenance Levels

Level of management applied to natural areas in parks



Mix of Maintained & Natural Parkland

Costs of maintained parkland are typically more costly than natural areas



Service Standards

Amenities available, park maintenance standards and sports field classes



Weather Conditions

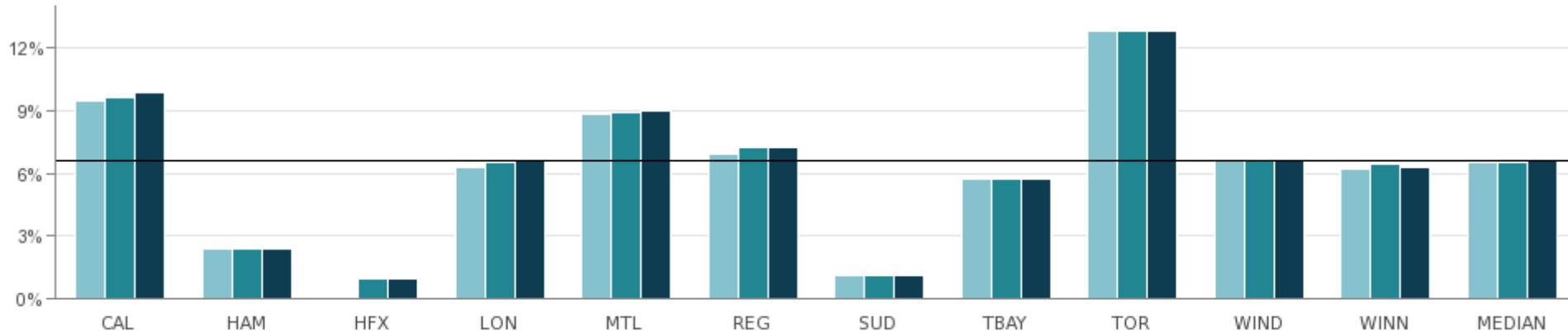
Operating costs vary per season and changes in weather

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

Parks

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

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



2016	9.5%	2.4%	N/A	6.3%	8.8%	6.9%	1.1%	5.7%	12.8%	6.7%	6.2%	6.5%
2017	9.6%	2.4%	0.9%	6.5%	8.9%	7.2%	1.1%	5.7%	12.8%	6.7%	6.4%	6.5%
2018	9.9%	2.4%	0.9%	6.6%	9.0%	7.2%	1.1%	5.7%	12.8%	6.7%	6.3%	6.6%

Source: PRKS125 (Community Impact)

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

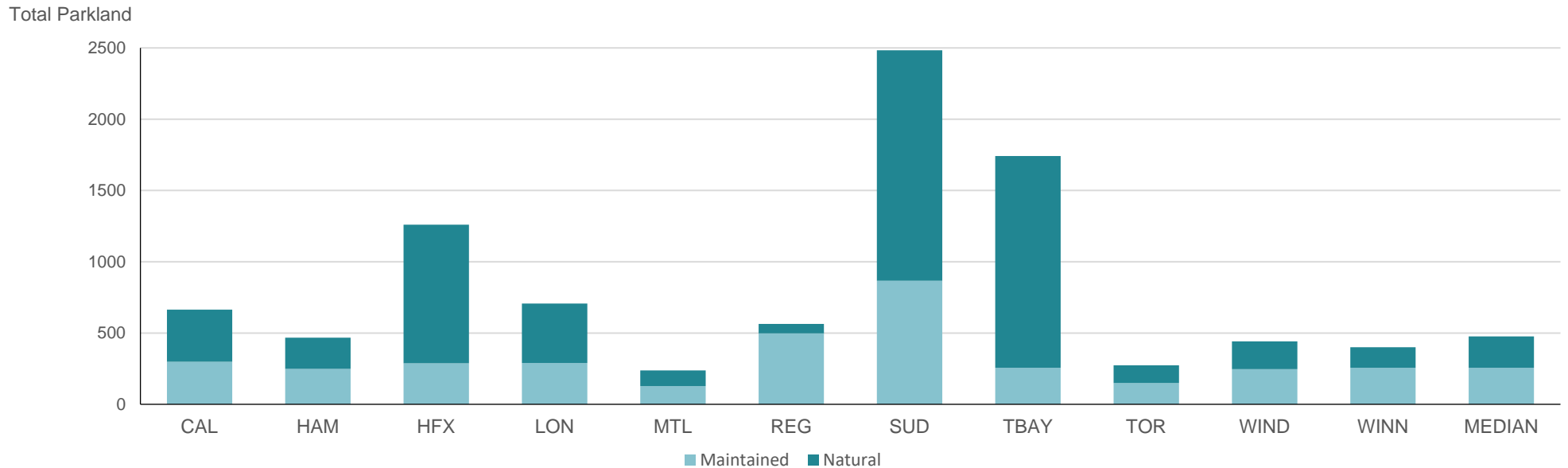
Parks

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 2018 data is presented.



Maintained	298	248	288	290	128	498	867	257	149	247	256	257
Natural	365	219	972	417	110	66	1617	1485	125	195	144	219
Total	664	468	1260	707	238	564	2484	1741	274	441	400	564

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

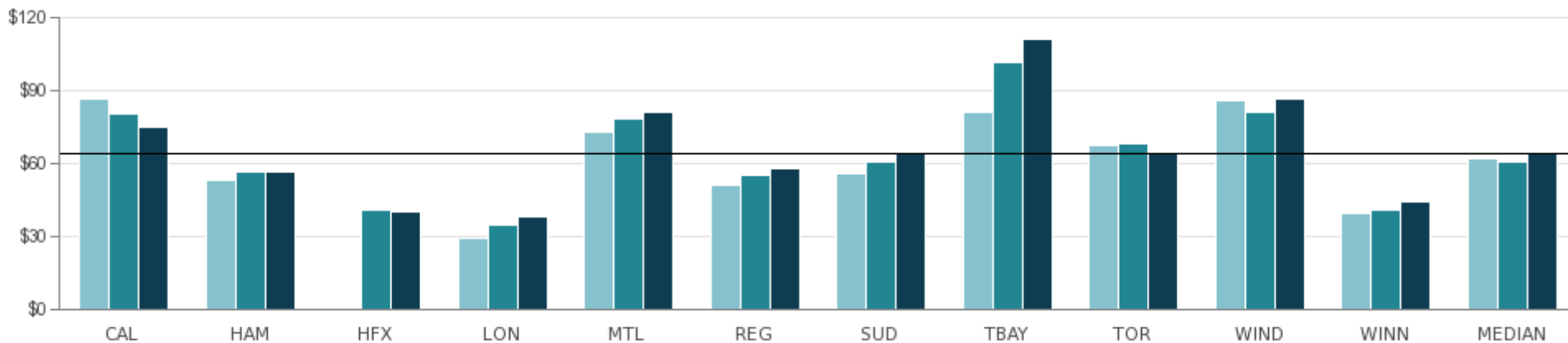
Parks

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.



2016	\$86.35	\$53.24	N/A	\$29.49	\$73.11	\$51.19	\$55.98	\$81.43	\$67.78	\$85.77	\$39.51	\$61.88
2017	\$80.79	\$56.90	\$41.05	\$35.00	\$78.29	\$55.29	\$60.97	\$101.93	\$68.48	\$81.50	\$40.94	\$60.97
2018	\$74.77	\$56.38	\$40.45	\$38.02	\$81.41	\$57.97	\$64.91	\$111.45	\$64.38	\$86.53	\$44.03	\$64.38

Source: PRKS230 (Service Level) Formerly PRKS230M

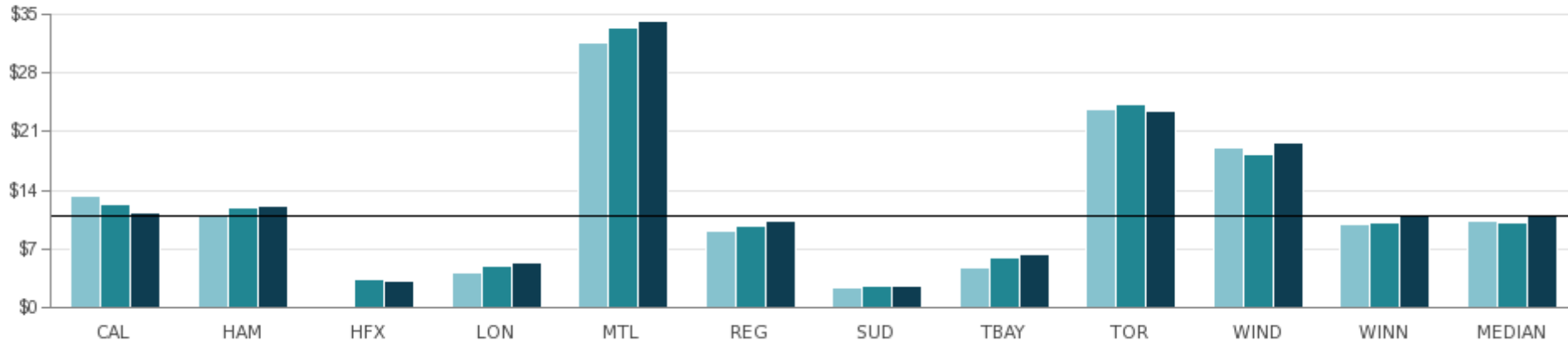
Parks

Figure 22.4 Operating Cost per Hectare - Maintained and Natural Parkland

This measure includes the operating cost for maintained and natural parkland that the municipality is responsible to maintain and are available for public use. The higher the population density per hectare of parkland is, the greater the number of users, resulting in increased costs. Maintained parks have higher maintenance standards and levels of maintenance activity than natural areas. 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)



2016	\$13,272	\$10,868	N/A	\$4,212	\$31,672	\$9,090	\$2,255	\$4,677	\$23,642	\$19,027	\$9,905	\$10,387
2017	\$12,400	\$11,808	\$3,335	\$4,895	\$33,549	\$9,696	\$2,456	\$5,854	\$24,351	\$18,372	\$10,148	\$10,148
2018	\$11,265	\$12,059	\$3,210	\$5,375	\$34,226	\$10,277	\$2,614	\$6,401	\$23,505	\$19,611	\$11,004	\$11,004

Source: PRKS315 (Efficiency)

PAYROLL



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Organizational Form

Centralized vs. Decentralized



Policy & Practices

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



Processes & Systems

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



Staffing Mix

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



Unionization

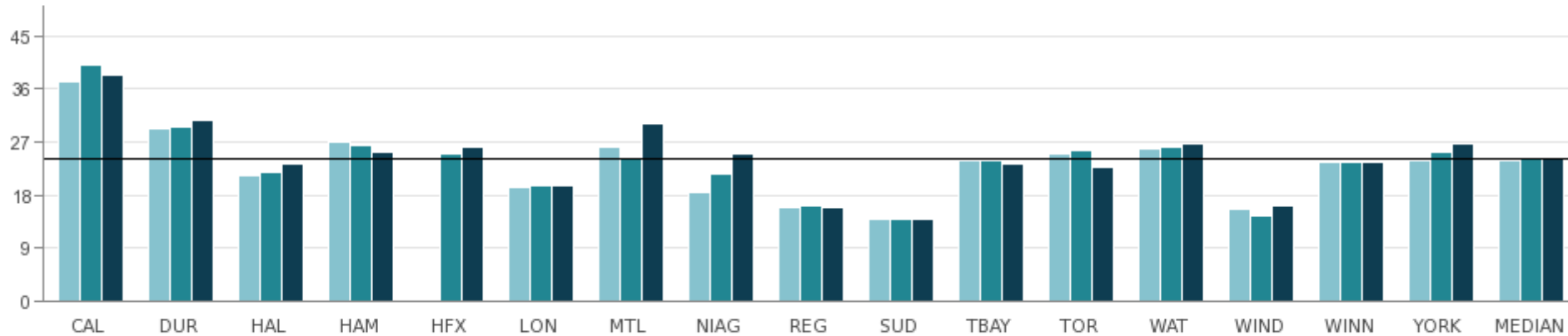
The number of unions, the complexity of the Collective Bargaining Agreements, contract settlements and Corporate Policies

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

Payroll

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

(In Thousands)



2016	37,210	29,273	21,267	26,861	N/A	19,218	26,152	18,370	15,955	13,906	23,907	25,119	25,965	15,574	23,692	23,877	23,877
2017	40,089	29,422	21,854	26,520	24,998	19,519	24,184	21,659	16,049	13,894	23,852	25,439	26,238	14,340	23,629	25,285	24,018
2018	38,309	30,561	23,300	25,388	26,051	19,639	30,264	24,891	15,865	13,977	23,214	22,683	26,615	16,234	23,495	26,611	24,193

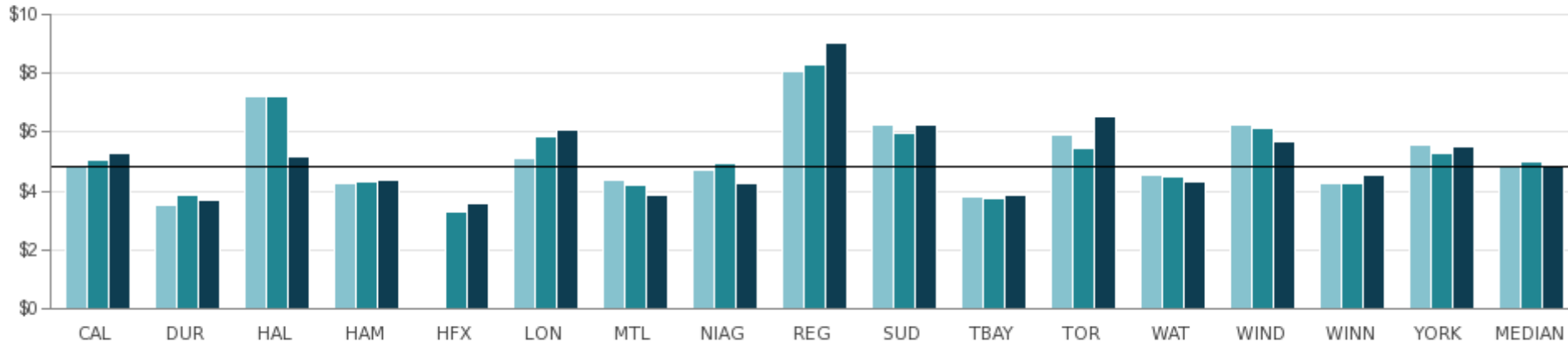
Source: FPRL318 (Efficiency) Formerly FPRL317A

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

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

Payroll

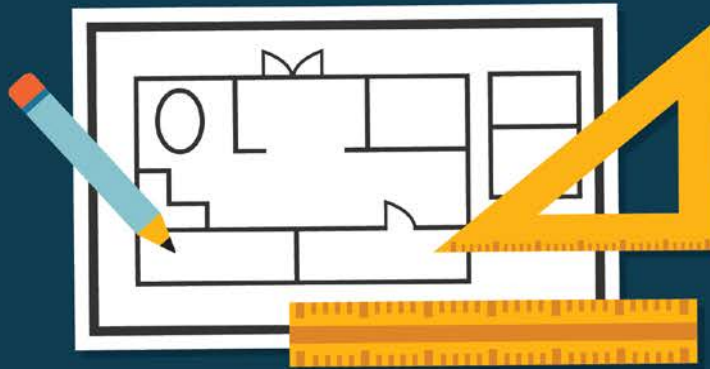
Figure 23.2 Operating Cost per Payroll Direct Deposit or Cheque



2016	\$4.91	\$3.50	\$7.21	\$4.23	N/A	\$5.11	\$4.38	\$4.73	\$8.05	\$6.25	\$3.78	\$5.90	\$4.56	\$6.23	\$4.28	\$5.55	\$4.91
2017	\$5.04	\$3.85	\$7.25	\$4.30	\$3.31	\$5.84	\$4.21	\$4.94	\$8.28	\$5.98	\$3.77	\$5.48	\$4.48	\$6.14	\$4.25	\$5.30	\$4.99
2018	\$5.28	\$3.68	\$5.15	\$4.38	\$3.60	\$6.09	\$3.86	\$4.26	\$9.05	\$6.26	\$3.87	\$6.52	\$4.31	\$5.68	\$4.52	\$5.50	\$4.84

Source: FPRL300 (Efficiency) Formerly FPRL306A

PLANNING



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Application Variables

Type, mix and complexity of applications received



Complexity

Scope and magnitude of applications received



Government Structure

Single-tier vs. Upper-tier municipalities



Legislation

Differences or variations in policy may impact applications



Organizational Form

Differing structures may affect data collection and comparability



Resources

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



Timing

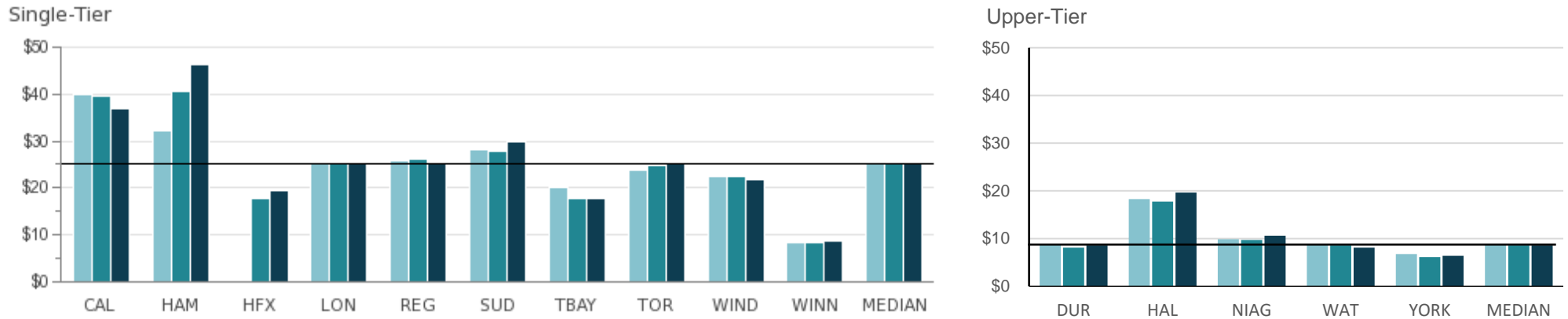
Process times vary based on application complexity and approvals

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

Planning

Figure 24.1 Total Cost for Planning per Capita

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



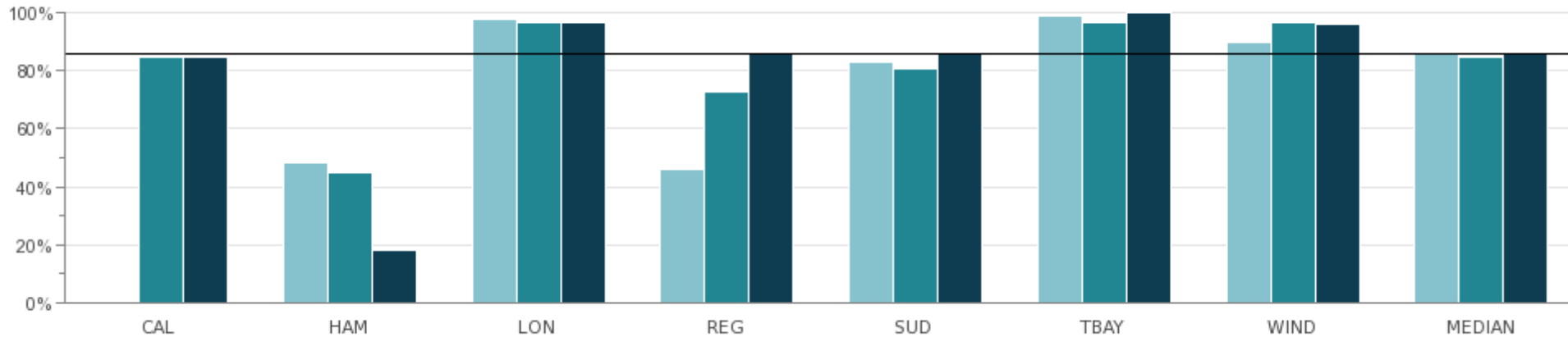
2016	\$39.97	\$32.22	N/A	\$25.60	\$25.78	\$28.06	\$20.22	\$23.72	\$22.55	\$8.43	\$25.60	\$8.66	\$18.27	\$9.86	\$8.62	\$6.75	\$8.66
2017	\$39.54	\$40.58	\$17.91	\$25.29	\$26.03	\$27.94	\$17.61	\$24.84	\$22.30	\$8.44	\$25.07	\$8.08	\$17.73	\$9.70	\$8.60	\$6.12	\$8.60
2018	\$37.02	\$46.32	\$19.29	\$25.28	\$25.24	\$29.73	\$17.63	\$25.40	\$21.77	\$8.69	\$25.26	\$8.60	\$19.64	\$10.60	\$8.08	\$6.37	\$8.60

Source: PLNG250T (Service Level)

Planning

Figure 24.2 Percent of Development Applications Meeting Timeline Commitments

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



2016	N/A	48%	98%	46%	83%	99%	90%	87%
2017	85%	45%	97%	73%	81%	97%	97%	85%
2018	85%	18%	97%	86%	86%	100%	96%	86%

Source: PLNG450 (Customer Service)

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

Toronto: Does not track or report this data.

POA - PROVINCIAL OFFENCES ACT (Court Services)



VALUE PROPOSITION

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

I need to be able to pay any POA charge in a timesaving and convenient manner using the channel I want, when I want, with convenient options for challenging the fairness of a charge.

KEEP IN MIND:

Influencing Factors

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



Charges & Cost Structures

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



Enforcement

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



Geographic Location

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



Judiciary Controls

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

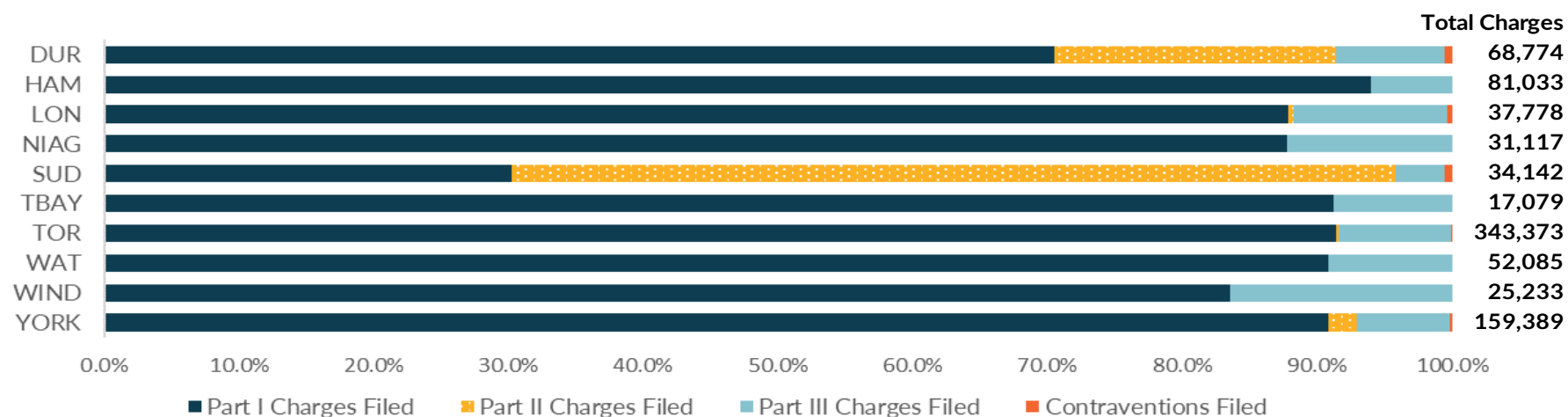
For a full description of influencing factors, please go to: www.mbncanada.ca

POA – Provincial Offences Act (Court Services)

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

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

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



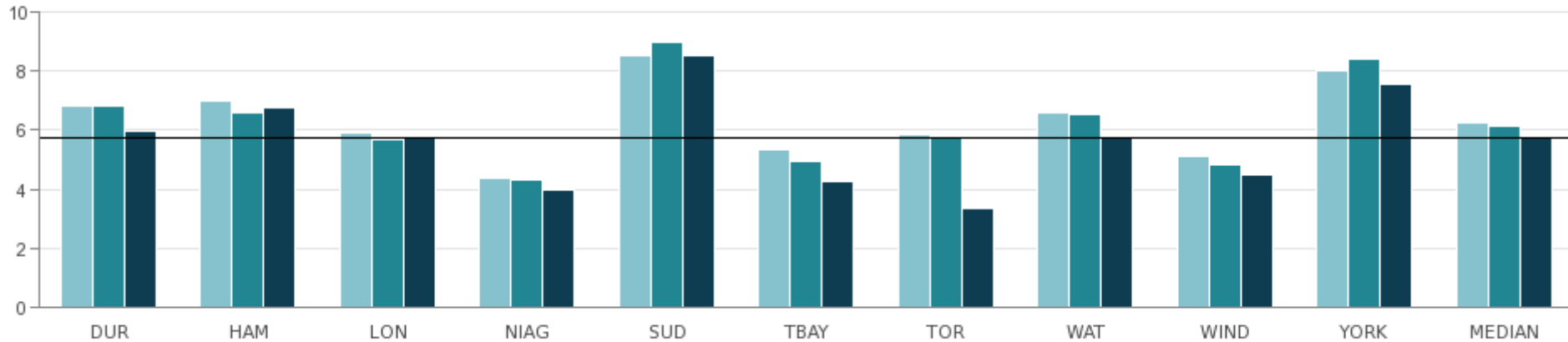
MUNICIPALITY	Part I Charges Filed			Part II Charges Filed			Part III Charges Filed			Contraventions Filed		
	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018
DUR	58,629	55,484	48,500	14,061	15,804	14,373	5,747	6,612	5,534	330	275	367
HAM	79,981	75,171	76,173	N/A	N/A	N/A	3,783	3,800	4,860	54	68	0
LON	36,642	34,953	33,179	62	172	149	4,423	4,475	4,305	51	35	145
NIAG	34,202	29,602	27,315	N/A	N/A	N/A	4,474	4,196	3,802	N/A	N/A	N/A
SUD	14,007	11,032	10,318	18,426	23,157	22,391	1,630	1,492	1,258	185	213	175
TBAY	19,948	18,419	15,574	N/A	N/A	N/A	1,336	1,429	1,505	N/A	N/A	N/A
TOR	312,785	322,940	314,008	237,444	213,964	429	36,698	34,630	28,813	107	70	123
WAT	54,332	53,772	47,311	N/A	N/A	N/A	4,877	5,028	4,774	0	0	0
WIND	24,260	22,818	21,089	N/A	N/A	N/A	4,295	4,369	4,144	N/A	N/A	N/A
YORK	137,355	145,647	144,849	2,766	3,012	3,316	12,303	11,491	10,911	306	365	313
MEDIAN	45,487	44,363	40,245	51	86	149	4,449	4,422	4,520	81	52	123

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

POA – Provincial Offences Act (Court Services)

Figure 25.2 Number of Charges Filed per Court Administration Clerk

(In Thousands)



	DUR	HAM	LON	NIAG	SUD	TBAY	TOR	WAT	WIND	YORK	MEDIAN
2016	6,849	6,985	5,883	4,395	8,562	5,321	5,870	6,579	5,134	8,038	6,231
2017	6,798	6,587	5,662	4,333	8,974	4,962	5,716	6,533	4,855	8,448	6,125
2018	5,980	6,753	5,741	3,989	8,536	4,270	3,334	5,787	4,506	7,590	5,764

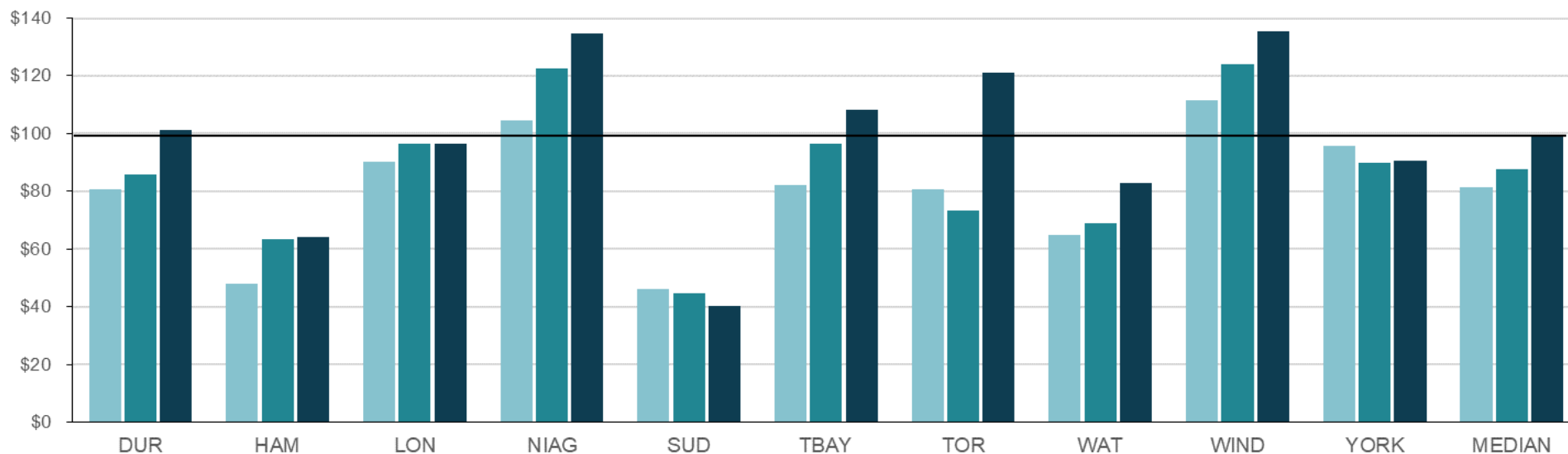
Source: PCRT222 (Service Level)

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

POA – Provincial Offences Act (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.



2016	\$80.87	\$48.18	\$90.34	\$104.70	\$46.20	\$82.24	\$80.58	\$65.03	\$111.72	\$95.89	\$81.56
2017	\$85.75	\$63.60	\$96.61	\$122.71	\$44.77	\$96.36	\$73.40	\$68.93	\$123.90	\$89.91	\$87.83
2018	\$101.24	\$64.32	\$96.65	\$134.72	\$40.38	\$108.23	\$121.16	\$82.99	\$135.41	\$90.66	\$98.95

Source: PCRT305T (Efficiency)

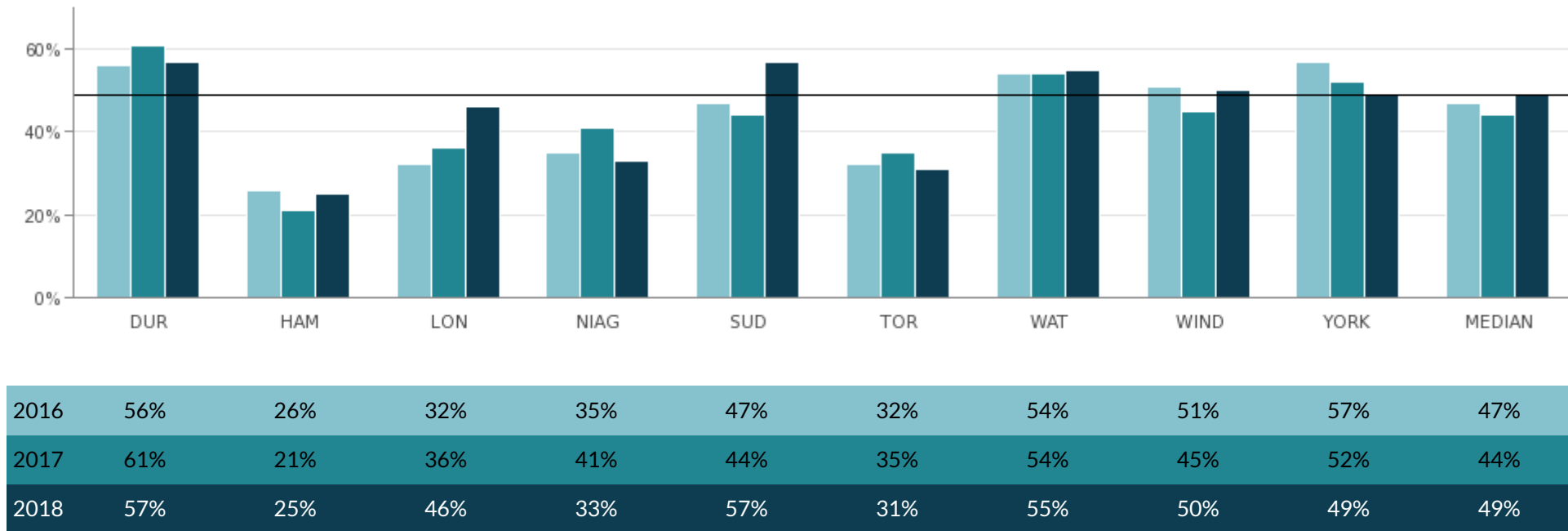
Niagara: Increase can be attributed to capital-related costs of new court facility.

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 are significantly lower compared to previous years (See Figure 25.1).

POA – Provincial Offences Act (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.



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.

POLICE SERVICES



VALUE PROPOSITION

I expect my police service to have the trust of the community and to take a collaborative approach that achieves excellence in crime prevention, law enforcement, and victims' assistance while practicing fair treatment and promoting public safety and well-being.

KEEP IN MIND:

Influencing Factors

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



Demographic Trends

Socio-economic composition of a municipality's population



Government Structure

Single-tier vs. Upper-tier



Land Use Composition

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



Non-Residents

Visitors are not captured in population based measures



Officer/Civilian Mix

Civilian staff vs. uniformed officers



Reporting

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



Specialized Services

Additional policing may be needed at certain facilities and events

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

Police Services

Context For Police Related Crime Statistics in Canada in 2018

Police-reported crime statistics reflect only those incidents that are reported to the police and these are affected by largescale criminal events, social movements and changes in legislation, policies and procedures. Many of the MBNCanada results in this Chapter are derived from the Uniform Crime Reporting (UCR) Survey. Recent changes in the UCR for certain offences highlight how police-reported crime is evolving in Canada. These changes in reporting standards for the UCR Survey need to be considered when examining year to year trends presented in this Report.

In 2017, Statistics Canada, in collaboration with police services, amended the definition of “founded” criminal incidents. The new definition, which represents a commitment to a victim-centred approach for crime, includes incidents where there is no credible evidence to confirm that an incident did not take place and those based on third-party reports. The changes also provided new scoring options for police to explain why an incident was not cleared (meaning solved). The new standards came into effect January 1, 2018. When they were developed, it was acknowledged—and communicated to the policing community and the public—that the changes would have an impact on both clearance rates and on the number of criminal incidents reported to Statistics Canada.

Furthermore, considerable public discussion of issues around sexual violence took place in 2017 and 2018, and this may have had an impact on the willingness of victims to report sexual assault incidents to police for some Municipalities. In 2017, police-reported sexual assault in Canada peaked in October, coinciding with the widespread #MeToo social media movement. The number of police reports made in October and November 2017 were higher than any other calendar month since comparable data became available in 2009. Analysis of police-reported sexual assaults from 2017 and 2018 suggests the original increase continued through 2018. The increase in sexual assault incidents may also play a role in the observed increases in the Violent Crime Severity Index (VCSI), or a significant mitigator for decreases in the VCSI.

All items mentioned above need to be considered when reviewing annual trends reported in the MBNCanada Chapter for Police Services.

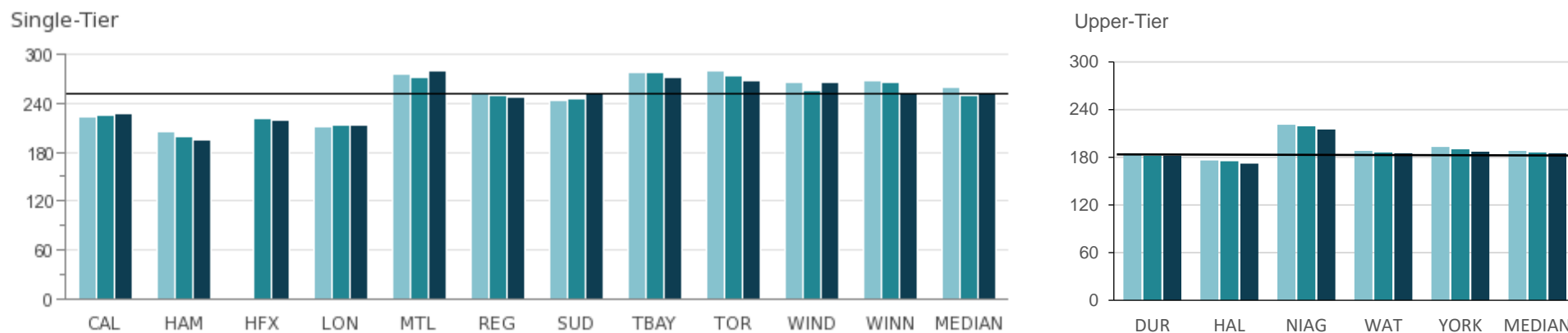
Source:

Moreau, Greg. (2019, July 22). Police-reported crime statistics in Canada, 2018. Retrieved from <https://www150.statcan.gc.ca/n1/pub/85-002-x/2019001/article/00013-eng.pdf>

Police Services

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.



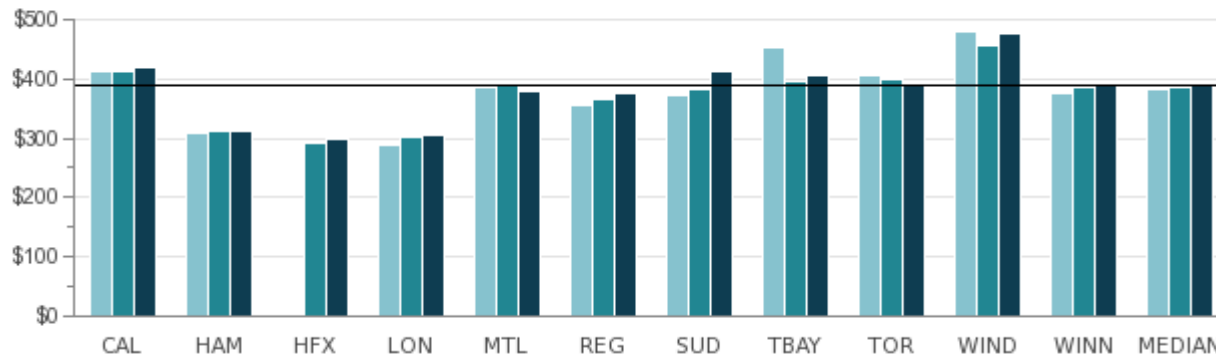
Source: PLCE215 (Service Level)

Police Services

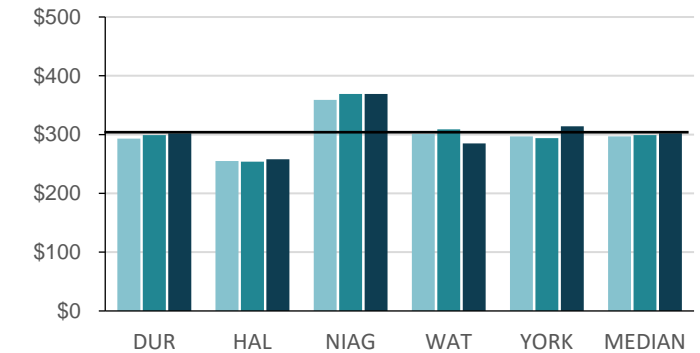
Figure 26.2 Total Cost for Police Services per Capita

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

Single-Tier



Upper-Tier



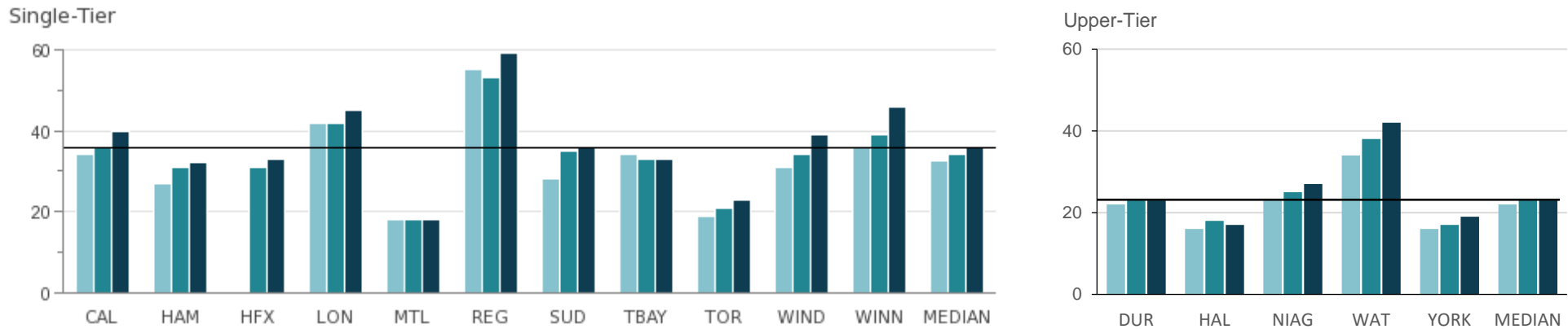
2016	\$411	\$309	N/A	\$288	\$385	\$355	\$371	\$453	\$405	\$480	\$377	\$381	\$293	\$255	\$359	\$301	\$297	\$297
2017	\$413	\$313	\$290	\$303	\$393	\$366	\$382	\$395	\$400	\$457	\$384	\$384	\$299	\$254	\$369	\$309	\$294	\$299
2018	\$420	\$311	\$299	\$305	\$380	\$376	\$411	\$406	\$389	\$477	\$389	\$389	\$302	\$258	\$369	\$285	\$314	\$302

Source: PLCE227T (Service Level)

Police Services

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 all of the active aspects of policing such as traffic or drug enforcement, nor does it incorporate proactive policing activities such as crime prevention initiatives or the provision of assistance to victims of crime. A number of factors can affect these results including the existence of specialized units or the use of different models to organize officers in a community. For example, some jurisdictions have a collective agreement requirement that results in a minimum of two officers per patrol car during certain time periods. In these cases, there could be two officers responding to a criminal incident whereas in another jurisdiction only one officer might respond. Sourced from Statistics Canada Tables.



2016	34	27	N/A	42	18	55	28	34	19	31	36	33	22	16	23	34	16	22
2017	36	31	31	42	18	53	35	33	21	34	39	34	23	18	25	38	17	23
2018	40	32	33	45	18	59	36	33	23	39	46	36	23	17	27	42	18	23

Source: PLCE305 (Efficiency)

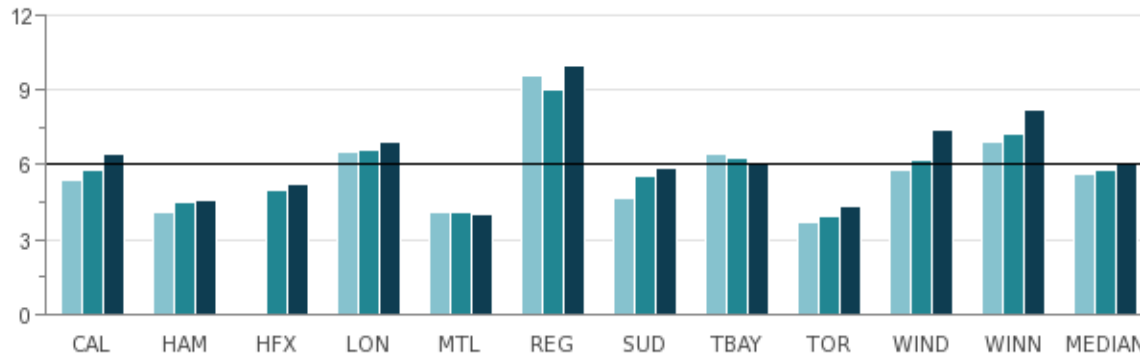
Police Services

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

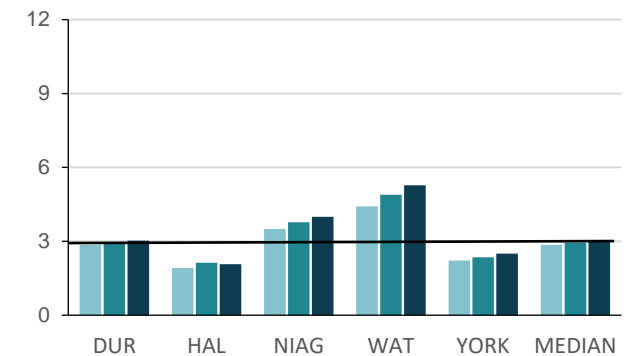
The total crime rate includes violent crime, property crime and other Criminal Code offences (excluding traffic), as defined by the Canadian Centre for Justice Statistic (CCJS). Actual incidents of reported crime are based on the Uniform Crime Reporting (UCR) Survey. Sourced from Statistics Canada Tables.

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

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



	CAL	HAM	HFX	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2016	5,409	4,134	N/A	6,534	4,129	9,602	4,635	6,460	3,724	5,807	6,943	5,608	2,857	1,916	3,502	4,414	2,223	2,857	5,297
2017	5,810	4,515	4,994	6,630	4,092	9,011	5,559	6,239	3,933	6,157	7,274	5,810	2,949	2,132	3,774	4,903	2,352	2,949	5,375
2018	6,454	4,560	5,264	6,929	4,004	10,005	5,910	6,041	4,314	7,406	8,187	6,041	3,028	2,073	3,997	5,272	2,501	3,028	5,488

Source: PLCE120 (Community Impact) Formerly PLCE120M

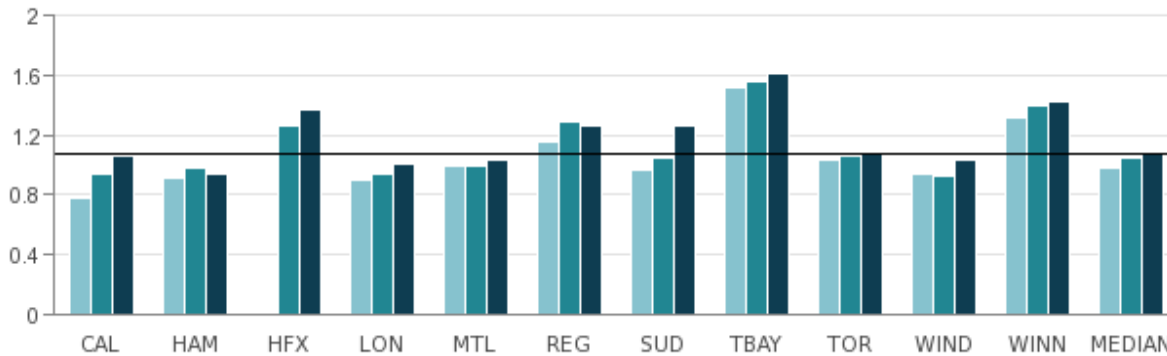
Police Services

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

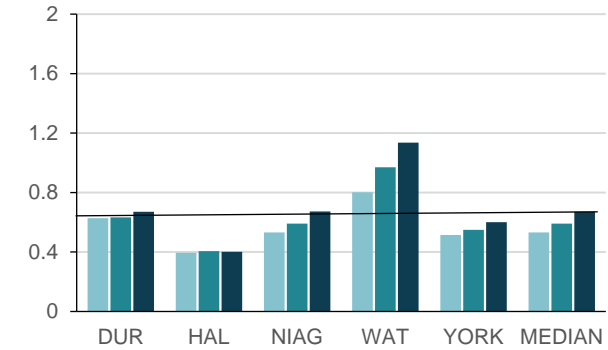
A component of total crime rate (Figure 26.4 – PLCE120), the violent crime rate includes just the category of violent offences which involve the use of force or threat against a person, as defined by the Canadian Centre for Justice Statistic (CCJS). Actual incidents of reported violent crime are based 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	HFX	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2016	782	909	N/A	897	988	1,155	972	1,509	1,031	941	1,320	980	628	395	532	802	514	532	1,076
2017	939	978	1,254	942	999	1,285	1,048	1,557	1,056	930	1,400	1,048	633	406	591	973	549	591	1,113
2018	1,065	937	1,373	1,009	1,033	1,264	1,255	1,612	1,068	1,039	1,427	1,068	671	401	673	1,136	601	671	1,144

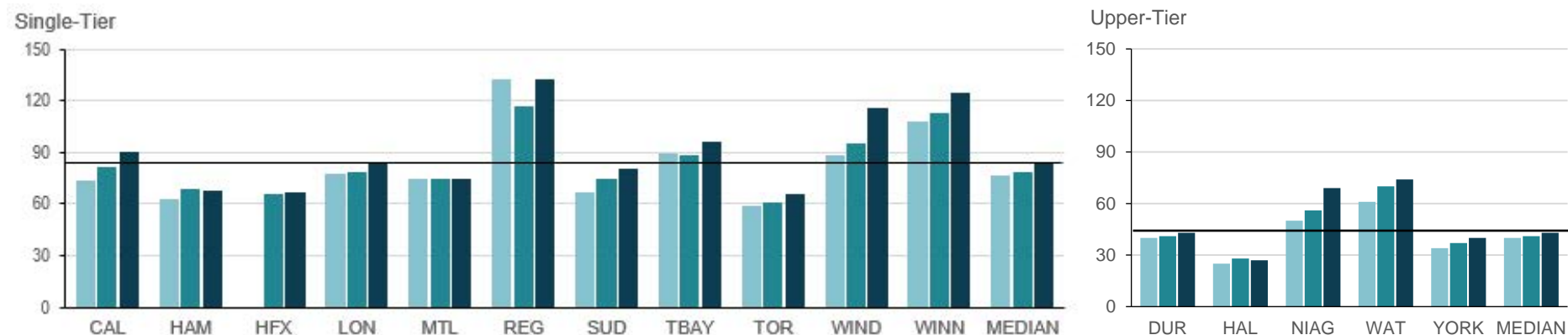
Source: PLCE105 (Community Impact) Formerly PLCE105M

Police Services

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 Statistic (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.



	CAL	HAM	HFX	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2016	74	63	N/A	77	75	132	67	89	59	88	108	76	40	25	50	61	34	40	72
2017	81	69	66	78	75	117	75	88	61	95	113	78	41	28	56	70	37	41	74
2018	90	68	67	84	75	132	80	96	66	116	125	84	43	27	69	74	40	43	75

Source: PLCE180 (Community Impact)

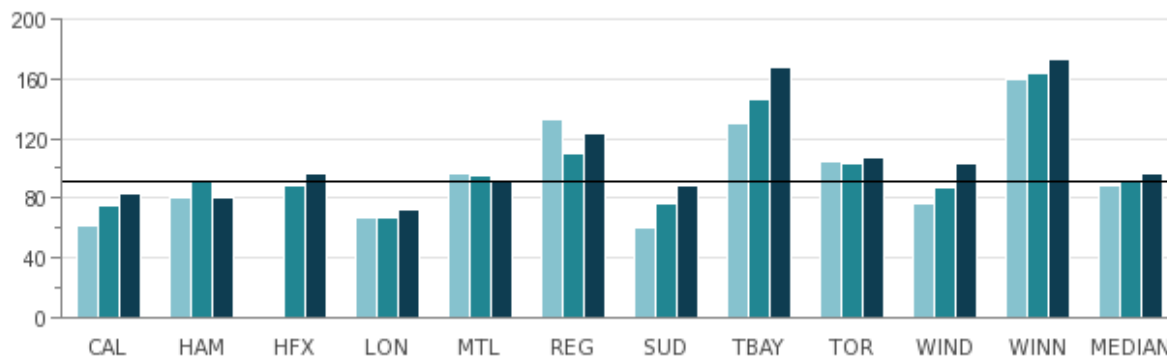
Police Services

Figure 26.7 Violent Crime Severity Index

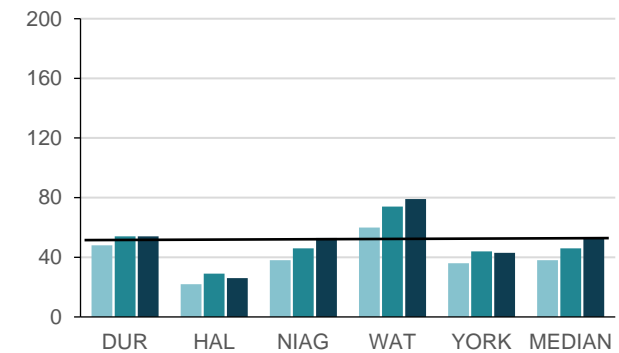
The Violent Crime Severity Index (CSI) includes all violent offences which involve the use of force or threat against a person as defined by the Canadian Centre for Justice Statistic (CCJS). The Violent CSI considers not only the change in volume but the relative seriousness of the crime. Sourced from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



2016	62	81	N/A	67	96	133	61	130	104	76	159	89	48	22	38	60	36	38	*National Average
2017	75	91	89	67	95	110	76	146	103	87	164	91	54	29	46	74	44	46	81
2018	83	81	96	72	91	123	88	168	107	103	173	96	54	26	53	79	43	53	82

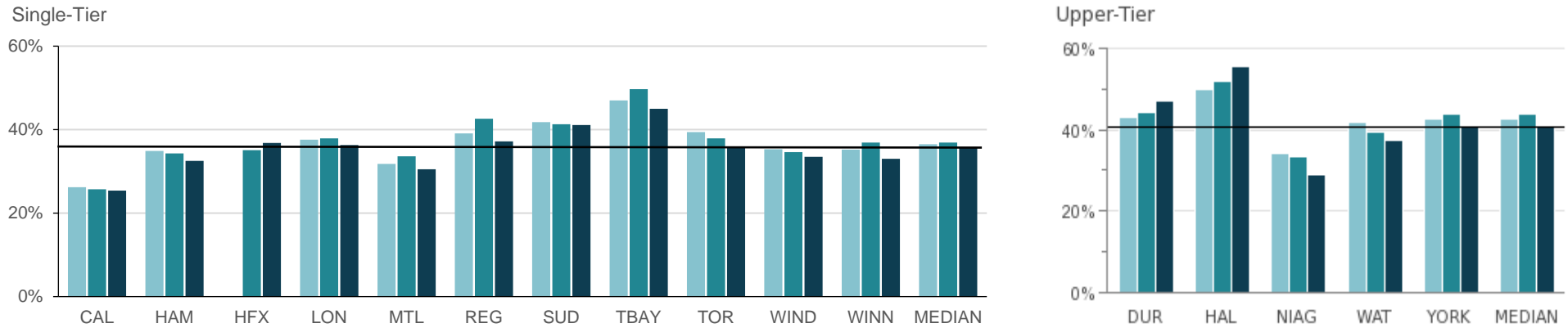
Source: PLCE170 (Community Impact)

Police Services

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 Statistic (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	HFX	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2016	26.2%	34.9%	N/A	37.6%	31.8%	39.1%	41.8%	47.0%	39.4%	35.3%	35.2%	36.5%	43.1%	49.8%	34.1%	42.0%	42.7%	42.7%	39.6%
2017	25.7%	34.3%	35.1%	37.9%	33.6%	42.6%	41.3%	49.7%	37.9%	34.6%	36.9%	36.9%	44.4%	51.7%	33.2%	39.6%	43.9%	43.9%	39.9%
2018	25.4%	32.5%	36.8%	36.3%	30.5%	37.2%	41.1%	45.0%	35.7%	33.5%	33.0%	35.7%	47.2%	55.6%	28.8%	37.5%	40.7%	40.7%	38.3%

Source: PLCE425 (Customer Service)

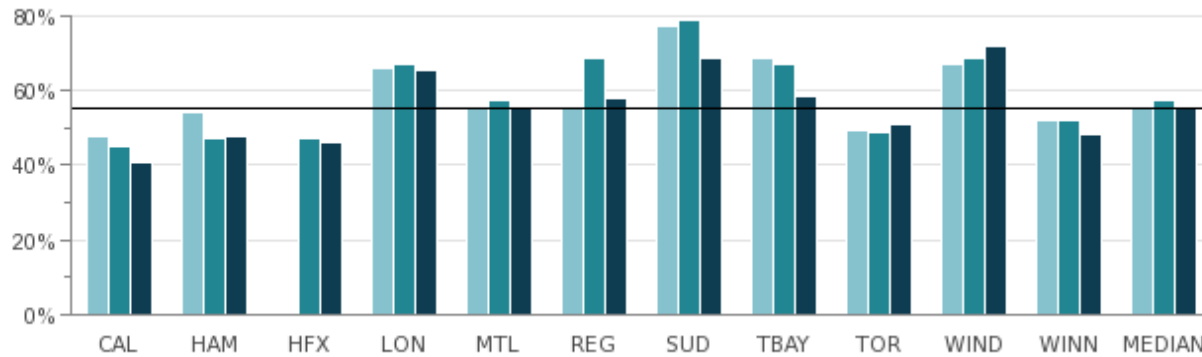
Police Services

Figure 26.9 Weighted Violent Clearance Rate

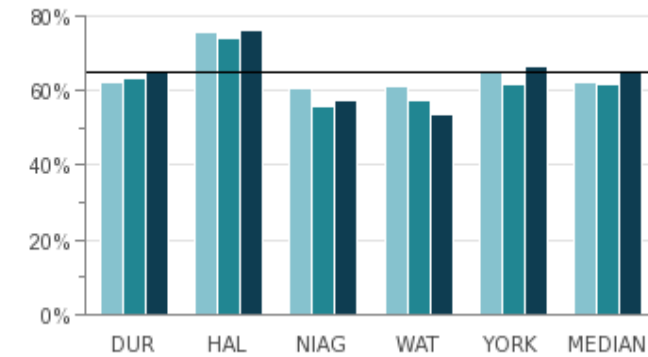
A component of Weighted Total Clearance Rate (Figure 26.8 – PLCE425), the weighted violence clearance rate represents the proportion of just violent criminal incidents solved by the police, with more serious crimes being given a higher statistical "weight". Police can clear an incident by charge or the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

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

Single-Tier



Upper-Tier



Year	CAL	HAM	HFX	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN	DUR	HAL	NIAG	WAT	YORK	MEDIAN	*National Average
2016	47.6%	54.0%	N/A	66.2%	55.7%	55.0%	77.0%	68.7%	49.4%	66.8%	51.8%	55.4%	62.0%	75.5%	60.7%	61.4%	65.0%	62.0%	63%
2017	44.9%	47.3%	47.4%	67.2%	57.4%	68.4%	78.9%	67.1%	48.9%	68.5%	52.2%	57.4%	63.2%	73.9%	55.8%	57.2%	61.6%	61.6%	64%
2018	40.6%	47.5%	46.1%	65.3%	55.0%	58.1%	68.8%	58.5%	50.7%	71.9%	48.5%	55.0%	65.0%	76.0%	57.2%	53.6%	66.7%	65.0%	61%

Source: PLCE430 (Customer Service)

PURCHASING



VALUE PROPOSITION

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

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

KEEP IN MIND:

Influencing Factors

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



Organizational Form

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



Policy & Practices

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



Processes & Systems

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



Provincial/Federal Policies

Grants and tax policies impact spending and costs



Supply & Demand

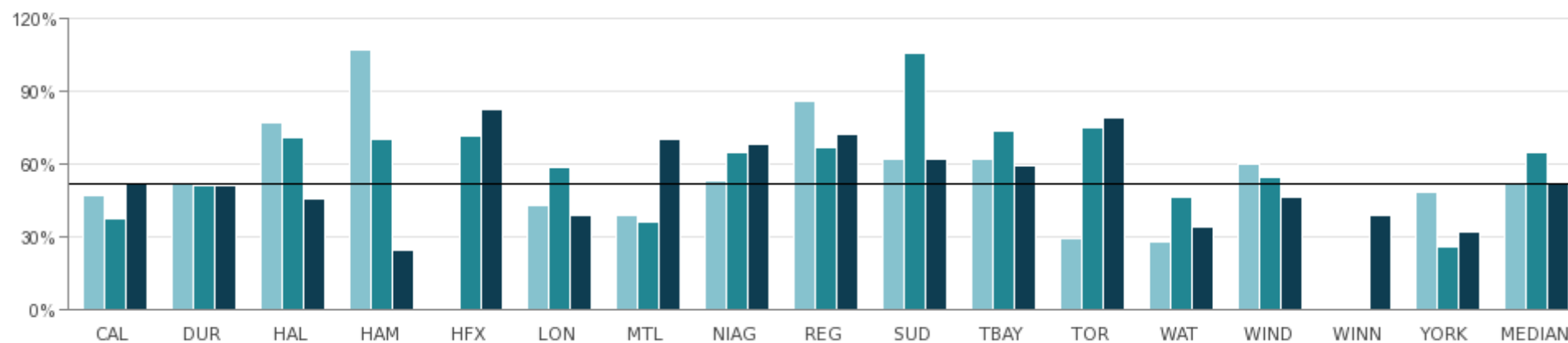
Time of purchase can impact costs

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

Purchasing

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

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



2016	46.9%	51.6%	76.8%	107.0%	N/A	43.1%	38.6%	52.8%	86.0%	61.9%	62.2%	29.5%	27.6%	59.7%	N/A	48.4%	52.2%
2017	37.6%	50.9%	70.9%	70.3%	71.7%	58.5%	36.3%	65.0%	66.8%	105.7%	73.8%	74.7%	46.6%	54.2%	N/A	25.7%	65.0%
2018	51.5%	51.4%	45.5%	24.7%	82.4%	38.8%	70.5%	68.3%	72.0%	62.0%	59.6%	78.8%	33.8%	46.6%	38.9%	31.6%	51.5%

Source: FPUR107 (Community Impact)

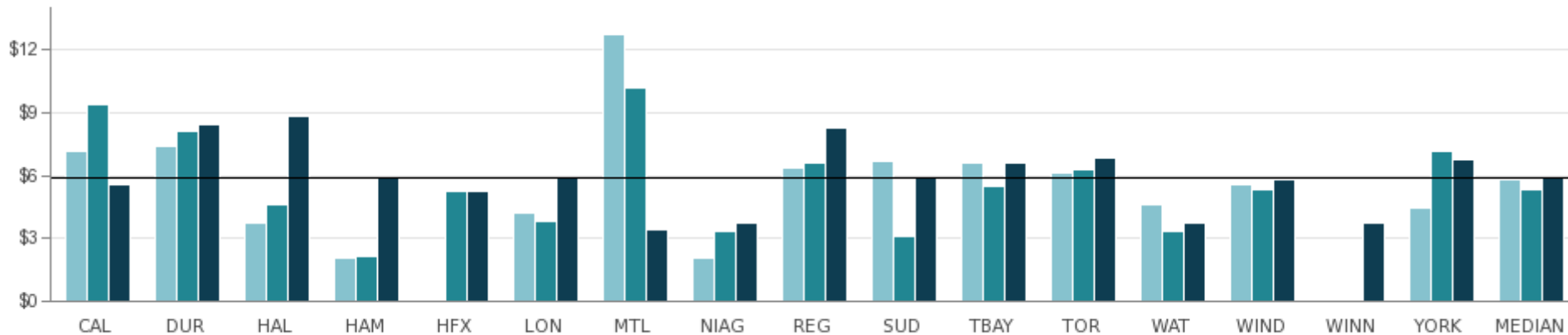
Halton: Results fluctuate based on procurement awards which reflect budget plans and project values from year to year compared to timing of reporting expenses incurred as required for Financial Information Reporting (FIR) purposes. This result is higher in years where large capital tenders are awarded.

Hamilton: Variance resulting from an exceptionally large dollar value award of 4 Requests For Proposal (RFP) and 3 Requests For Tender (RFT) in 2017.

Purchasing

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

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



2016	\$7.16	\$7.41	\$3.71	\$2.08	N/A	\$4.18	\$12.76	\$2.01	\$6.38	\$6.69	\$6.57	\$6.10	\$4.60	\$5.55	N/A	\$4.45	\$5.83
2017	\$9.40	\$8.12	\$4.62	\$2.14	\$5.27	\$3.82	\$10.18	\$3.34	\$6.56	\$3.10	\$5.52	\$6.25	\$3.32	\$5.30	N/A	\$7.14	\$5.30
2018	\$5.60	\$8.47	\$8.81	\$5.92	\$5.26	\$5.87	\$3.37	\$3.72	\$8.31	\$5.87	\$6.59	\$6.81	\$3.70	\$5.83	\$3.76	\$6.72	\$5.87

Source: FPUR362 (Efficiency)

Halton: This measure is largely affected by the total value of procurement awards that fluctuate based on budget plans and project values from year to year. This result is lower in years where large capital tenders are awarded.

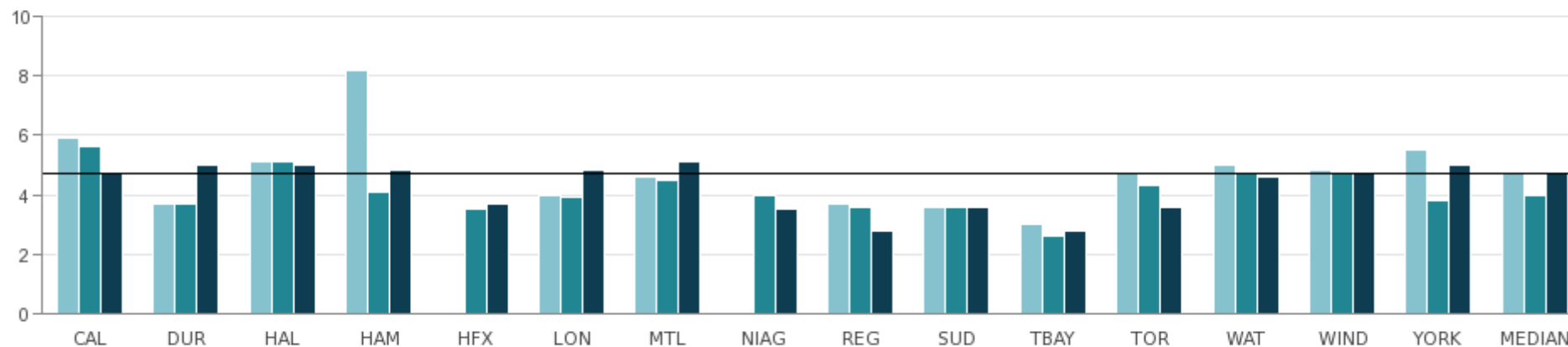
Hamilton: Variance resulting from an exceptionally large dollar value award of 4 Request For Proposal (RFPs) and 3 Request For Tender (RFTs) in 2017.

Montreal: An exceptionally high value of contracts awarded in 2018 and a reorganization in the Purchasing Department have driven down the indicator value.

Purchasing

Figure 27.3 Average Number of Bids per Bid Call

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

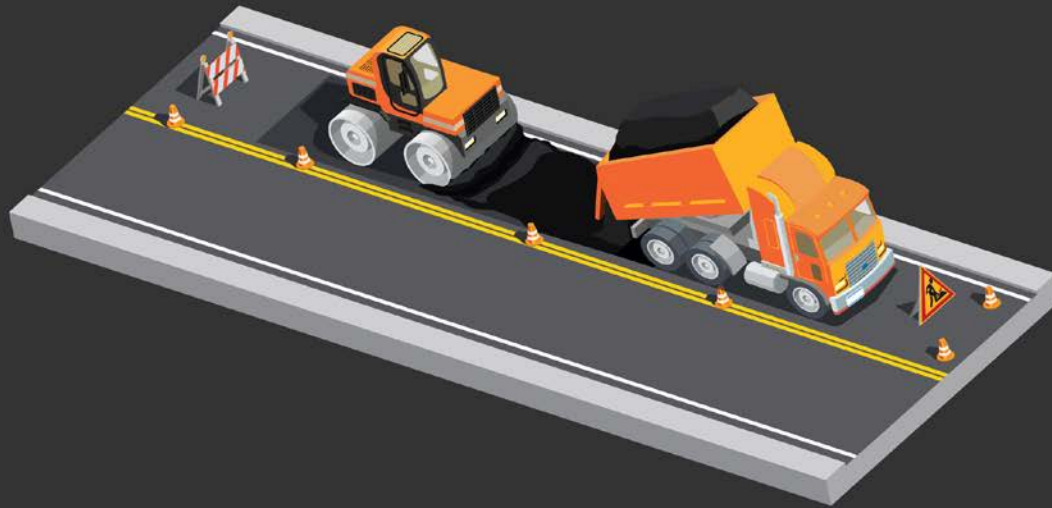


2016	5.9	3.7	5.1	8.2	N/A	4.0	4.6	N/A	3.7	3.6	3.0	4.7	5.0	4.8	5.5	4.7
2017	5.6	3.7	5.1	4.1	3.5	3.9	4.5	4.0	3.6	3.6	2.6	4.3	4.7	4.7	3.8	4.0
2018	4.7	5.0	5.0	4.8	3.7	4.8	5.1	3.5	2.8	3.6	2.8	3.6	4.6	4.7	5.0	4.7

Source: FPUR415 (Customer Service)

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

ROADS



VALUE PROPOSITION

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

KEEP IN MIND: Influencing Factors

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



Economic Conditions
Inflationary increases



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



Maintenance Standards
Road ratings and levels of service



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



Traffic Volumes & Urban Form
Affects frequency and cost of maintenance



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



Weather Conditions
Impact operation and maintenance costs

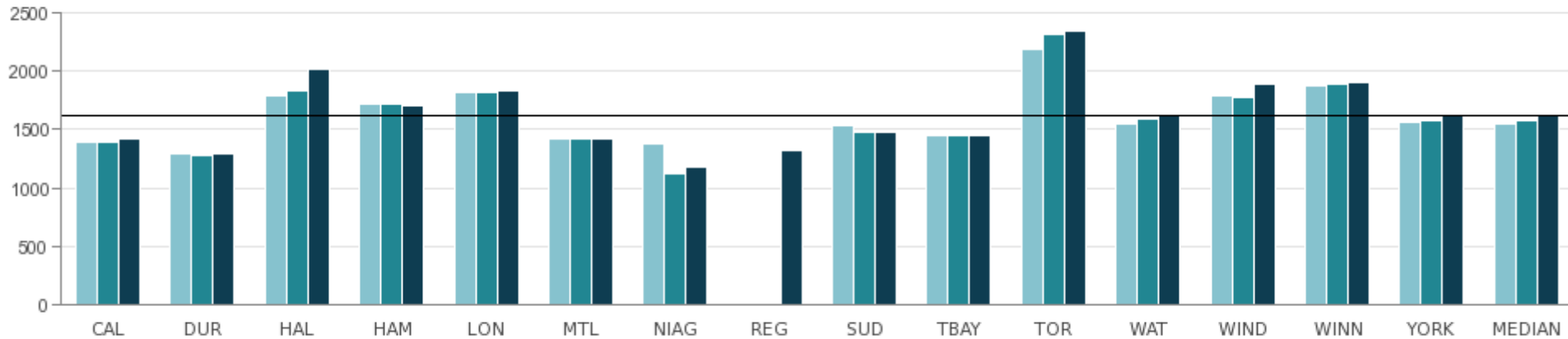
For a full description of influencing factors, please go to: www.mbncanada.ca

Roads

Figure 28.1 Vehicle Km Traveled per Lane Km (Class 1, 2, and 3 Only)

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

(In Thousands)



2016	1,397,240	1,285,501	1,786,814	1,724,731	1,813,929	1,425,839	1,380,678	N/A	1,535,319	1,453,542	2,186,344	1,552,336	1,792,297	1,876,027	1,558,607	1,555,472
2017	1,395,810	1,272,686	1,832,114	1,715,118	1,818,149	1,425,839	1,116,535	N/A	1,477,790	1,453,542	2,315,584	1,591,212	1,779,072	1,894,506	1,571,312	1,581,262
2018	1,424,442	1,292,914	2,025,856	1,711,937	1,827,419	1,425,839	1,180,539	1,322,422	1,476,657	1,453,542	2,340,421	1,619,524	1,884,365	1,912,330	1,635,417	1,619,524

Source: ROAD112 (Community Impact)

Halifax: Does not report - different road classification system.

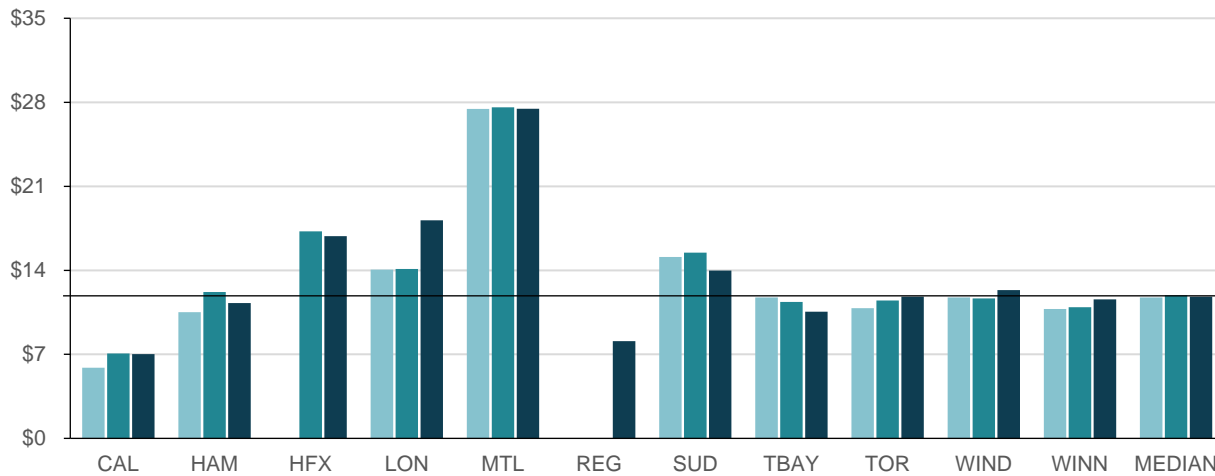
Montreal: Does not include Class 1 km - jurisdiction of the Province.

Roads

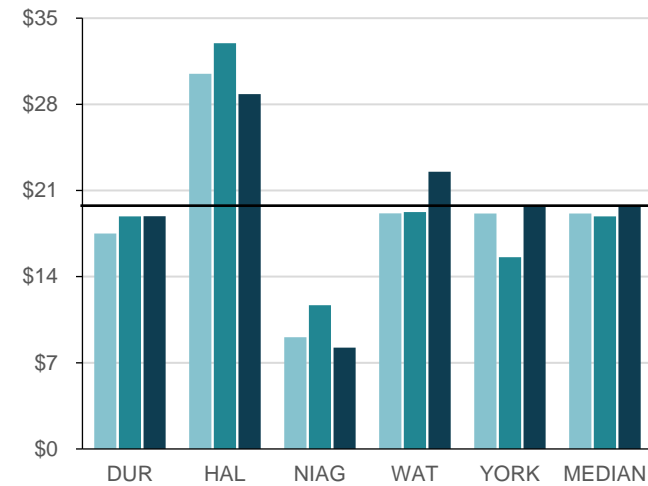
Figure 28.2 Total Cost for Paved Roads per Lane Km (Hard Top)

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

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



2016	\$5,882	\$10,517	N/A	\$14,061	\$27,447	N/A	\$15,111	\$11,746	\$10,846	\$11,736	\$10,777	\$11,736	\$17,500	\$30,479	\$9,079	\$19,138	\$19,127	\$19,127
2017	\$7,077	\$12,187	\$17,252	\$14,111	\$27,577	N/A	\$15,468	\$11,362	\$11,491	\$11,665	\$10,928	\$11,926	\$18,889	\$32,959	\$11,681	\$19,250	\$15,579	\$18,889
2018	\$7,024	\$11,280	\$16,852	\$18,164	\$27,456	\$8,100	\$13,976	\$10,549	\$11,809	\$12,359	\$11,577	\$11,809	\$18,902	\$28,826	\$8,237	\$21,672	\$19,775	\$19,775

Source: ROAD307T (Efficiency)

Halton: Some transportation services costs such as master plans; environmental assessments, feasibility studies, land costs and road resurfacing are included as operating costs as opposed to tangible capital assets.

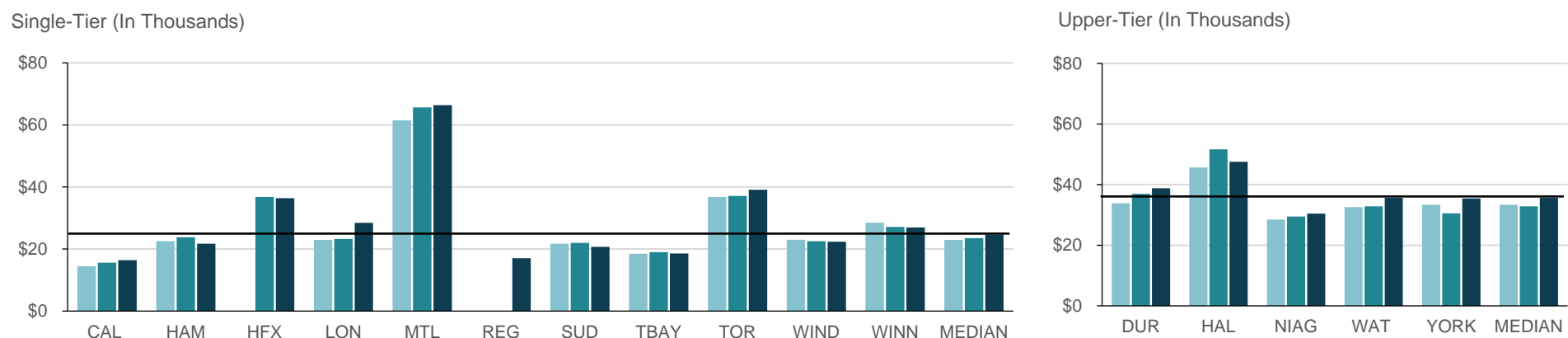
London: Increase in 2018 expenditures due to some project contributions related to non-city owned assets.

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

Roads

Figure 28.3 Total Cost for Roads - All Functions Per Lane Km

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



2016	\$14,454	\$22,507	N/A	\$22,966	\$61,492	N/A	\$21,698	\$18,486	\$36,759	\$23,014	\$28,459	\$22,966	\$33,808	\$45,667	\$28,472	\$32,568	\$33,341	\$33,341
2017	\$15,607	\$23,785	\$36,780	\$23,250	\$65,657	N/A	\$21,958	\$18,983	\$37,131	\$22,506	\$27,128	\$23,518	\$36,956	\$51,644	\$29,461	\$32,838	\$30,538	\$32,838
2018	\$16,394	\$21,722	\$36,402	\$28,430	\$66,366	\$17,045	\$20,704	\$18,560	\$39,117	\$22,356	\$26,953	\$22,356	\$38,775	\$47,542	\$30,425	\$35,718	\$35,441	\$35,718

Source: ROAD308T (Efficiency)

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

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

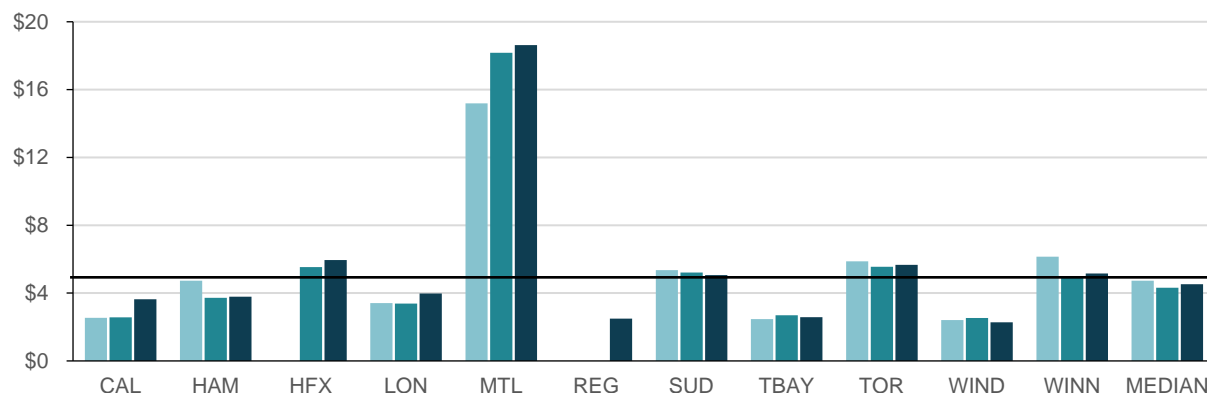
Montreal: The higher cost can be attributed to investments in infrastructure and higher amortization costs.

Roads

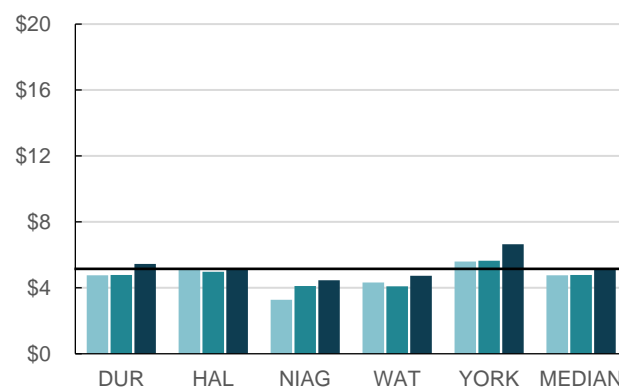
Figure 28.4 Total Cost for Winter Maintenance of Roads per Lane Km Maintained

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.

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



2016	\$2,541	\$4,736	N/A	\$3,406	\$15,189	N/A	\$5,352	\$2,464	\$5,872	\$2,406	\$6,147	\$4,736	\$4,760	\$5,148	\$3,277	\$4,322	\$5,600	\$4,760
2017	\$2,566	\$3,725	\$5,538	\$3,383	\$18,167	N/A	\$5,215	\$2,693	\$5,553	\$2,534	\$4,905	\$4,315	\$4,779	\$4,975	\$4,108	\$4,089	\$5,642	\$4,779
2018	\$3,637	\$3,788	\$5,946	\$3,974	\$18,624	\$2,496	\$5,065	\$2,580	\$5,665	\$2,275	\$5,159	\$3,974	\$5,450	\$5,202	\$4,459	\$4,729	\$6,643	\$5,202

Source: ROAD309T (Efficiency)

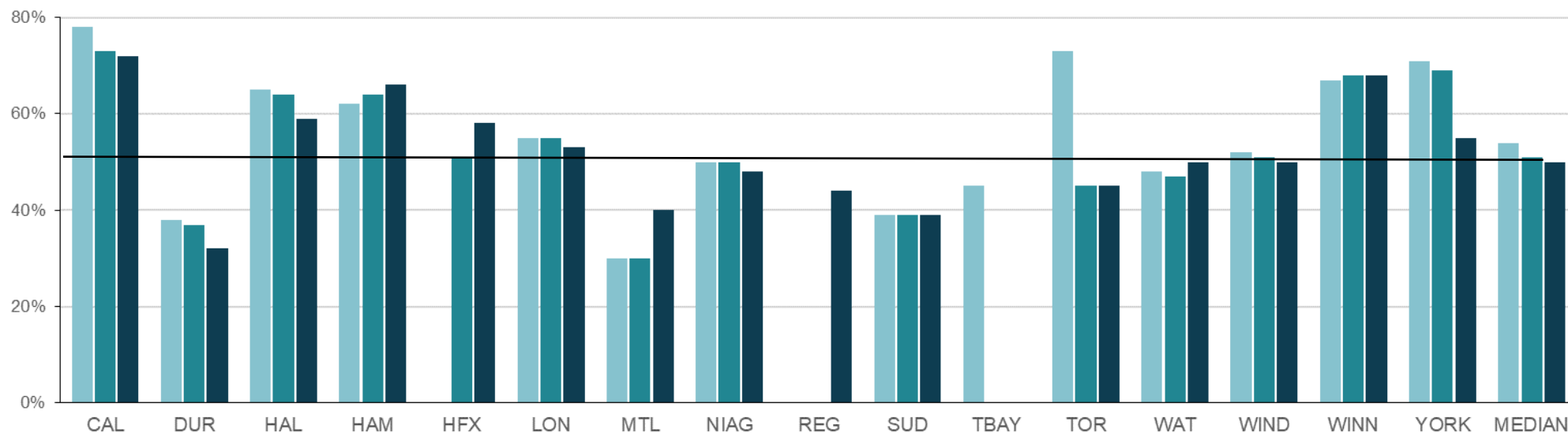
Montreal: The service thresholds for responding to weather incidents and the volume and type of snow removal required due to population density contribute to Montreal's higher cost.

York: Expenditures for the renovation of Central Maintenance Yard and additional snowplows to maintain new Rapidways.

Roads

Figure 28.5 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.



Municipality	2016	2017	2018
CAL	78%	73%	72%
DUR	38%	37%	32%
HAL	65%	64%	59%
HAM	62%	64%	66%
HFX	N/A	51%	58%
LON	55%	55%	53%
MTL	30%	30%	40%
NIAG	50%	50%	48%
REG	N/A	N/A	44%
SUD	39%	39%	39%
TBAY	45%	N/A	N/A
TOR	73%	45%	45%
WAT	48%	47%	50%
WIND	52%	51%	50%
WINN	67%	68%	68%
YORK	71%	69%	55%
MEDIAN	54%	51%	50%

Source: ROAD405 (Customer Service) Formerly ROAD405M

Halifax: Based on current practice, Halifax has removed micros that are considered for arterials and collectors above a 70 Pavement Condition Index (PCI) from the definition as this type of rehab is a preventative surface treatment that is applied to good roads.

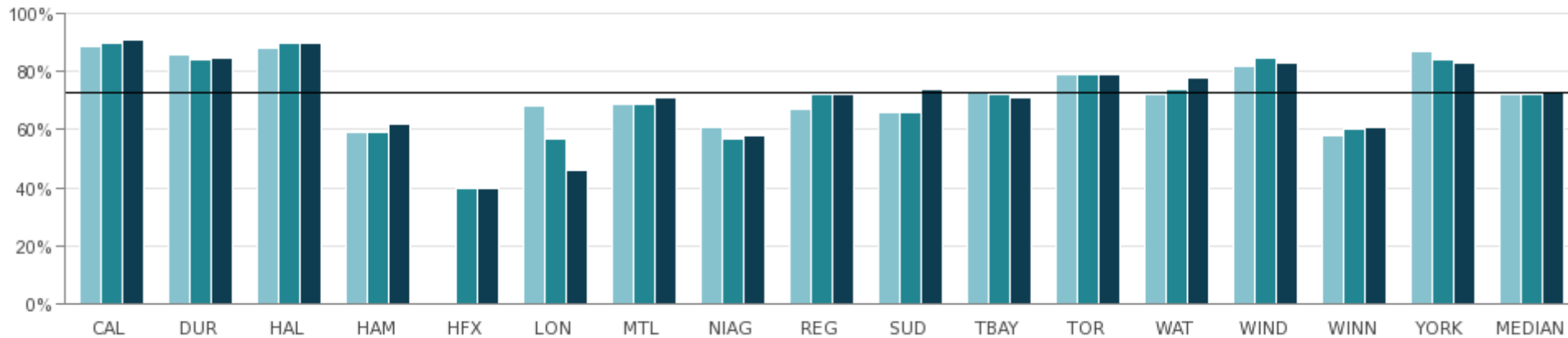
Thunder Bay: Data is not available for 2017 and 2018.

Toronto: In 2017, Toronto changed from manual data collection methods to a network wide automated pavement data collection system and reassessed its trigger values for good-fair-poor condition ranges. The 2017 and 2018 results cannot be directly compared to previous years' results.

Roads

Figure 28.6 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).



2016	89%	86%	88%	59%	N/A	68%	69%	61%	67%	66%	73%	79%	72%	82%	58%	87%	72%
2017	90%	84%	90%	59%	40%	57%	69%	57%	72%	66%	72%	79%	74%	85%	60%	84%	72%
2018	91%	85%	90%	62%	40%	46%	71%	58%	72%	74%	71%	79%	78%	83%	61%	83%	73%

Source: ROAD415 (Customer Service) Formerly ROAD415M

SOCIAL ASSISTANCE



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Client Profile

Caseload turnover impacts support provided to meet program demand



Demographics

Differing population types impact service need and cost



Economic Conditions

Cost of living will affect measures



Employability

Clients with one or more barriers to employment impact employability



Organizational Form

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



Urban Form

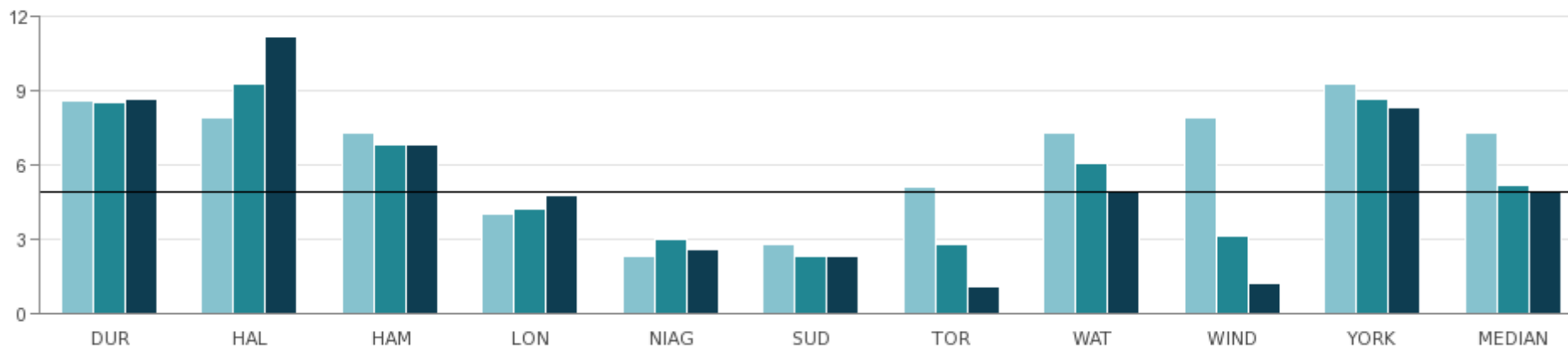
Office location, public transit and method of accessibility vary

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

Social Assistance

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

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



2016	8.6	7.9	7.3	4.0	2.3	2.8	5.1	7.3	7.9	9.3	7.3
2017	8.5	9.3	6.8	4.2	3.0	2.3	2.8	6.1	3.1	8.7	5.2
2018	8.7	11.2	6.8	4.8	2.6	2.3	1.1	5.0	1.2	8.3	4.9

Source: SSIM405 (Customer Service)

Toronto: Decrease is due to an improvement in the application process, which enables eligibility to be established at the applicant's first point of contact through the centralized application centre.

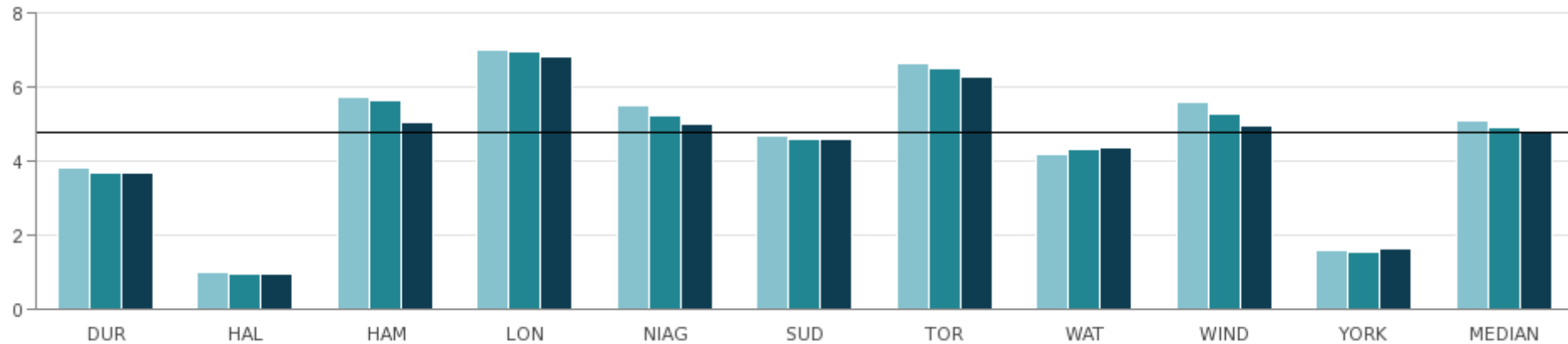
Windsor: Business process changes since April 2017 have enabled the Employment and Social Services (E&SS) Department to meet the Ministry prescribed response time. The average response time has remained consistently below the Provincial response time average since 2017.

Social Assistance

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

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

(In Thousands)



2016	3,810	976	5,721	7,021	5,484	4,676	6,631	4,199	5,594	1,590	5,080
2017	3,690	936	5,626	6,986	5,246	4,605	6,506	4,334	5,263	1,553	4,926
2018	3,660	934	5,065	6,831	5,013	4,610	6,257	4,363	4,946	1,642	4,778

Source: SSIM206 (Service Level)

SOCIAL HOUSING



VALUE PROPOSITION

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

KEEP IN MIND: Influencing Factors

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



Client Profile

Different portfolios may experience a different mobility rate



Economic Conditions

Increase on demand can increase waitlist pressure



End of Federal Operating Agreements

Expiry results in decrease of available housing units



Historical Funding

Community take-up of senior level government program funding



Infrastructure

Complexity, condition, age and supply of the housing stock



Legislation

Minimum base level of program funding and performance



Portfolio Mix

Program portfolio mix affects subsidy levels



Service Area

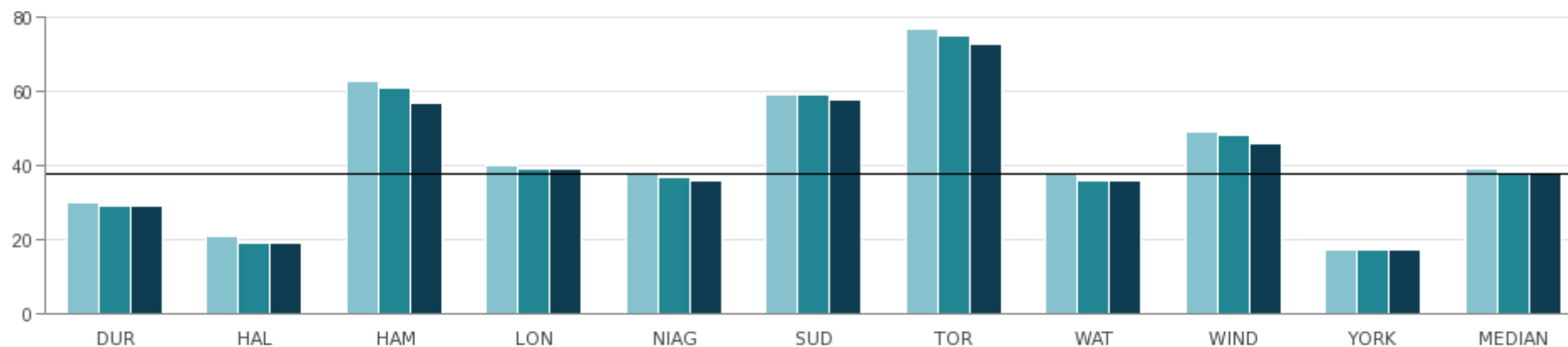
Area served may affect cost and delivery models

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

Social Housing

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

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



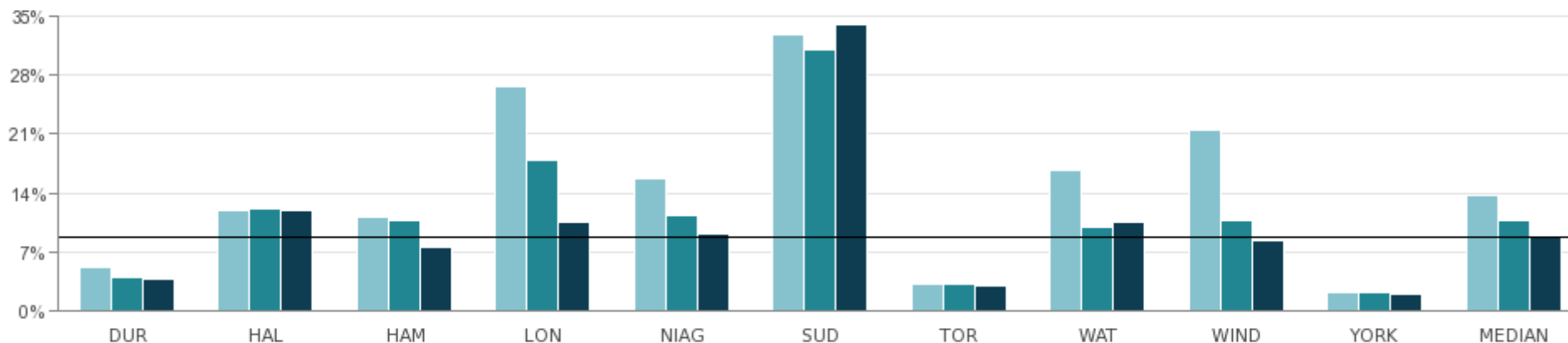
2016	30	21	63	40	38	59	77	38	49	17	39
2017	29	19	61	39	37	59	75	36	48	17	38
2018	29	19	57	39	36	58	73	36	46	17	38

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.



2016	5.2%	12.0%	11.1%	26.7%	15.6%	32.8%	3.1%	16.6%	21.5%	2.2%	13.8%
2017	3.9%	12.1%	10.7%	17.8%	11.4%	31.0%	3.2%	9.9%	10.7%	2.1%	10.7%
2018	3.7%	12.0%	7.6%	10.5%	9.2%	34.1%	2.9%	10.5%	8.3%	1.9%	8.8%

Source: SCHG110 (Community Impact)

London: In 2018, London's social housing waitlist continues to experience substantial growth, with an increase of 70% since 2016. With low vacancy rate in the social housing stock, the availability of units to house new and existing applicants has also been reduced. London also continues to experience low vacancy rates within the private rental market, resulting in pressure to increase rents to respond to the high demand. This makes it very difficult for individuals living in social housing to transition into the private rental market. London represents the 5th highest community nationally in Core Housing Need.

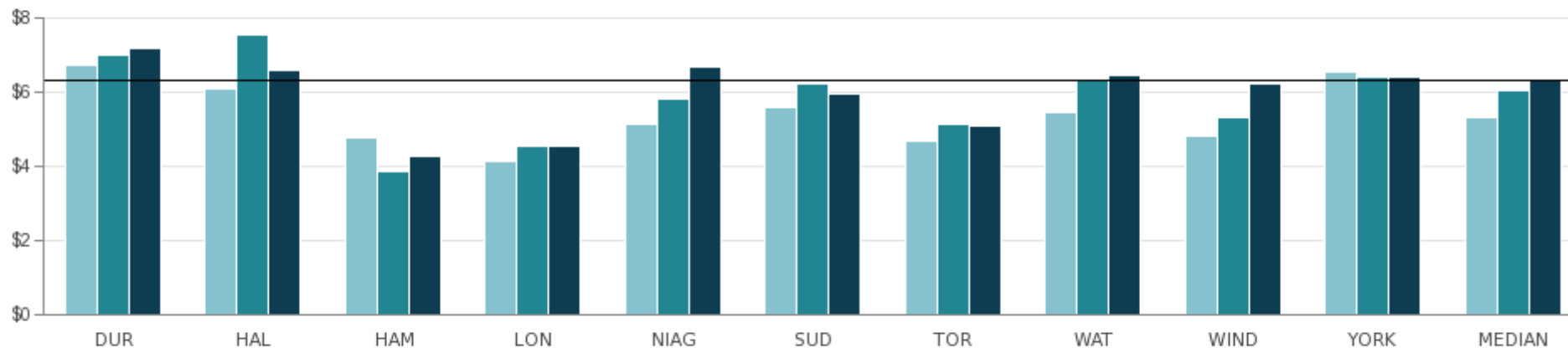
Windsor: The number of applicants housed was significantly reduced (36%) in 2017 in addition to a large increase (30%) in active applications on the centralized waiting list.

Social Housing

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

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

(In Thousands)



2016	\$6,749	\$6,080	\$4,760	\$4,141	\$5,162	\$5,617	\$4,676	\$5,440	\$4,805	\$6,575	\$5,301
2017	\$7,014	\$7,546	\$3,859	\$4,534	\$5,844	\$6,250	\$5,124	\$6,363	\$5,328	\$6,457	\$6,047
2018	\$7,174	\$6,584	\$4,282	\$4,561	\$6,698	\$5,981	\$5,087	\$6,443	\$6,240	\$6,404	\$6,322

Source: SCHG315 (Efficiency)

SPORTS & RECREATION



VALUE PROPOSITION

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

KEEP IN MIND: Influencing Factors

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



Demographics

Needs of different groups and changes in Provincial legislation



Facilities

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



Partnerships

Degree of third-party partnerships can impact level of participation



Programming

Programs vary based on community need and other services available



Staffing Mix

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



User Fees

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



Weather Conditions

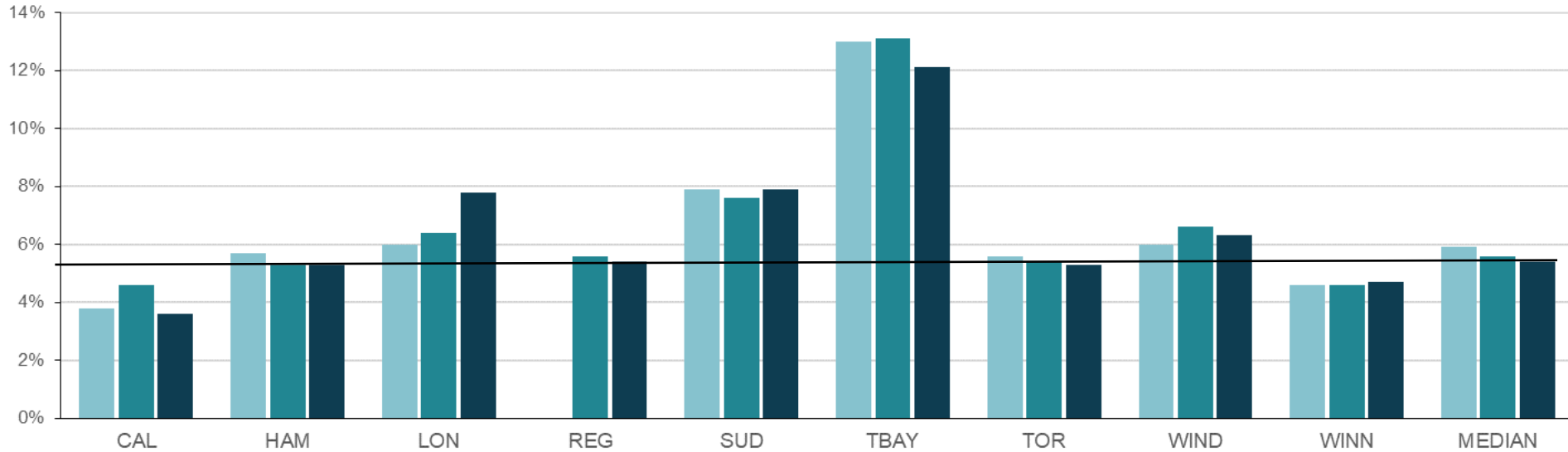
Varying weather conditions impact participation numbers and operating costs

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

Sports & 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.



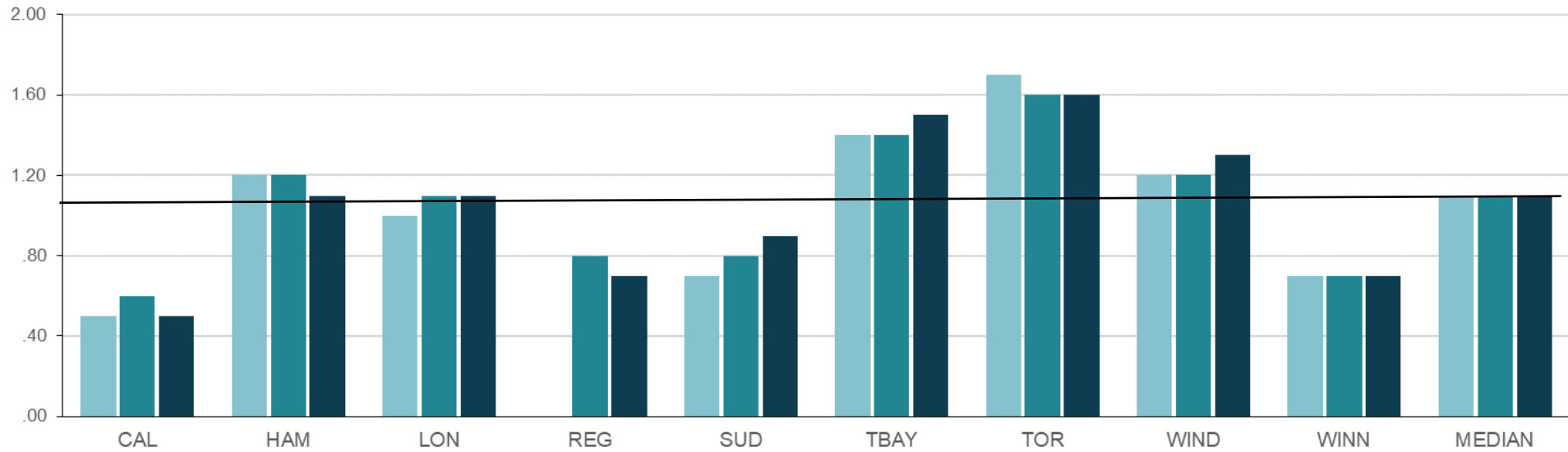
2016	3.8%	5.7%	6.0%	N/A	7.9%	13.0%	5.6%	6.0%	4.6%	5.9%
2017	4.6%	5.3%	6.4%	5.6%	7.6%	13.1%	5.4%	6.6%	4.6%	5.6%
2018	3.6%	5.3%	7.8%	5.4%	7.9%	12.1%	5.3%	6.3%	4.7%	5.4%

Source: SREC140 (Community Impact)

Sports & 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.



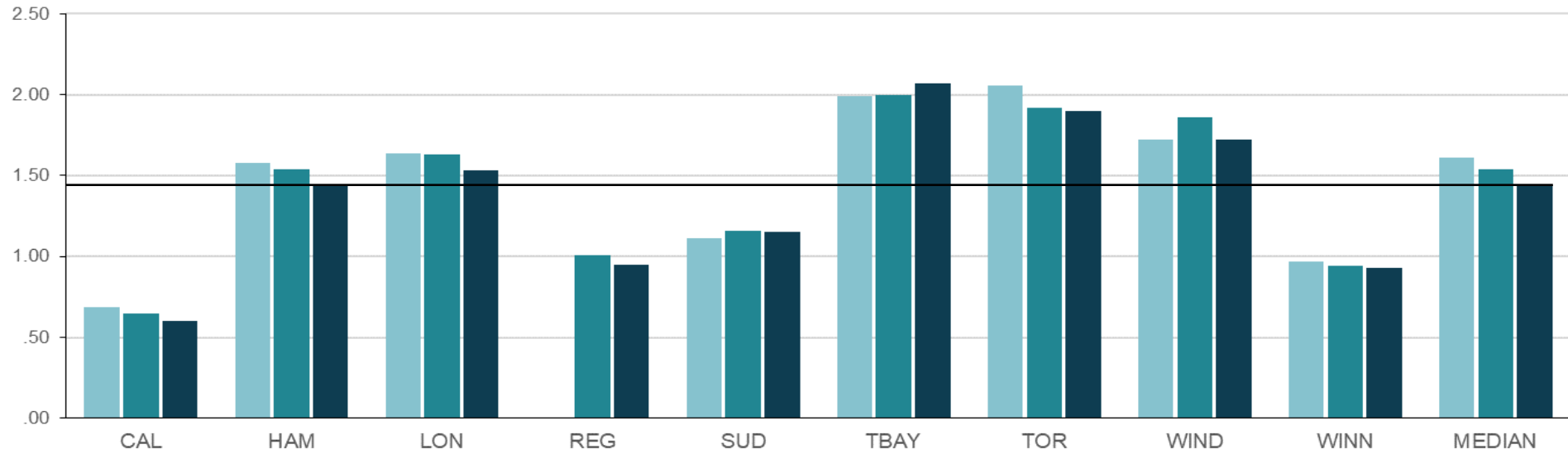
2016	0.5	1.2	1.0	N/A	0.7	1.4	1.7	1.2	0.7	1.1
2017	0.6	1.2	1.1	0.8	0.8	1.4	1.6	1.2	0.7	1.1
2018	0.5	1.1	1.1	0.7	0.9	1.5	1.6	1.3	0.7	1.1

Source: SREC110 (Community Impact)

Sports & 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.



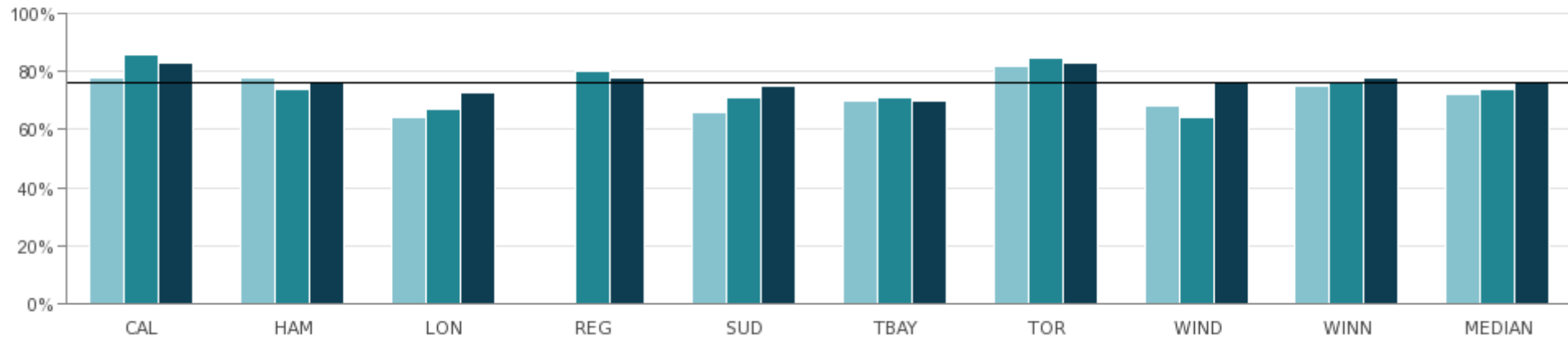
2016	0.69	1.58	1.64	N/A	1.11	1.99	2.06	1.72	0.97	1.61
2017	0.65	1.54	1.63	1.01	1.16	2.00	1.92	1.86	0.94	1.54
2018	0.60	1.44	1.53	0.95	1.15	2.07	1.90	1.72	0.93	1.44

Source: SREC210 (Service Level)

Sports & 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.



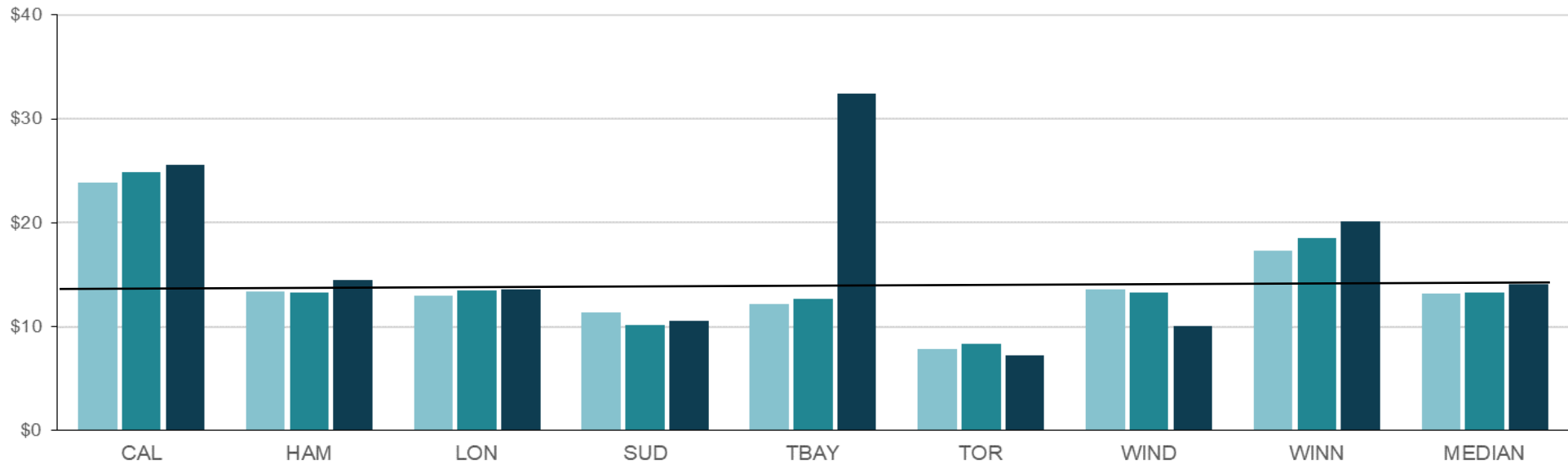
Year	CAL	HAM	LON	REG	SUD	TBAY	TOR	WIND	WINN	MEDIAN
2016	78%	78%	64%	N/A	66%	70%	82%	68%	75%	73%
2017	86%	74%	67%	80%	71%	71%	85%	64%	76%	74%
2018	83%	76%	73%	78%	75%	70%	83%	76%	78%	76%

Source: SREC410 (Customer Service)

Sports & Recreation

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

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



2016	\$23.88	\$13.34	\$12.95	\$11.35	\$12.15	\$7.85	\$13.62	\$17.33	\$13.15
2017	\$24.84	\$13.30	\$13.46	\$10.18	\$12.70	\$8.38	\$13.30	\$18.53	\$13.30
2018	\$25.58	\$14.44	\$13.63	\$10.57	\$32.44	\$7.19	\$10.04	\$20.14	\$14.44

Source: SREC310T (Efficiency)

Regina: Does not report as there are data quality issues.

TAXATION



VALUE PROPOSITION

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

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

KEEP IN MIND:

Influencing Factors

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



Economic Conditions

High growth municipalities may require additional billing processes



Government Policy

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



Local Economy

Local conditions may influence measures related to receivables and collections



Policy & Practices

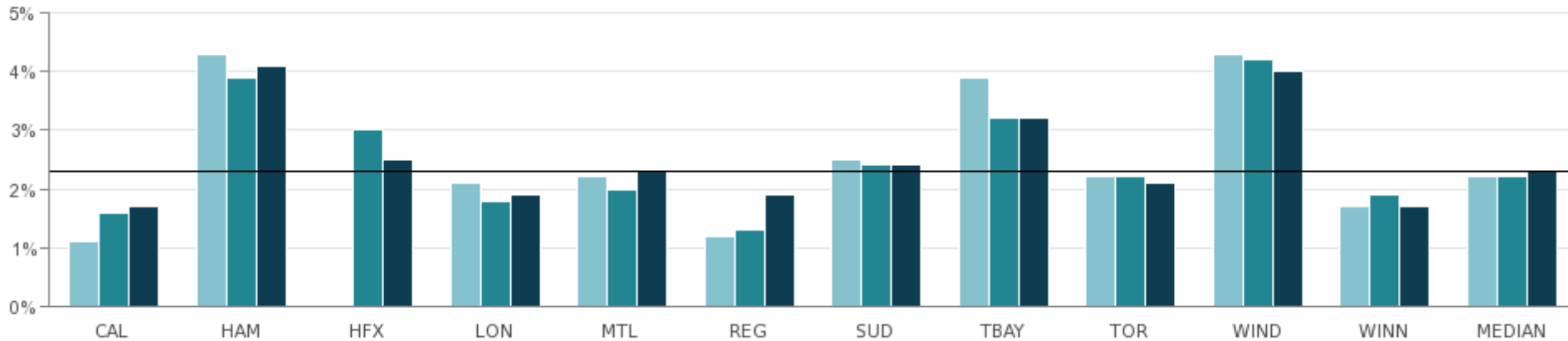
Differences in how each municipality defines and administers payment options

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

Taxation

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

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



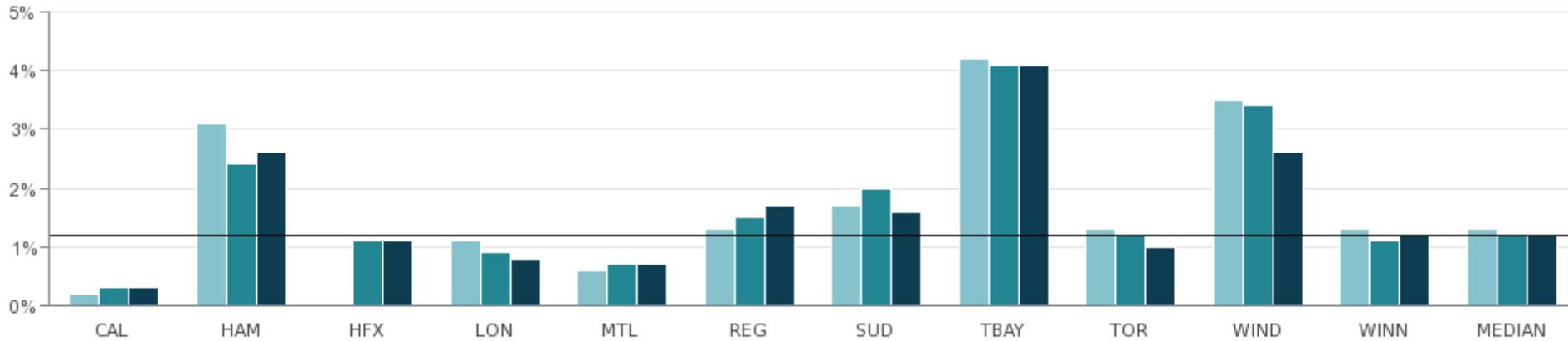
2016	1.1%	4.3%	N/A	2.1%	2.2%	1.2%	2.5%	3.9%	2.2%	4.3%	1.7%	2.2%
2017	1.6%	3.9%	3.0%	1.8%	2.0%	1.3%	2.4%	3.2%	2.2%	4.2%	1.9%	2.2%
2018	1.7%	4.1%	2.5%	1.9%	2.3%	1.9%	2.4%	3.2%	2.1%	4.0%	1.7%	2.3%

Source: TXRS135 (Community Impact)

Taxation

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

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



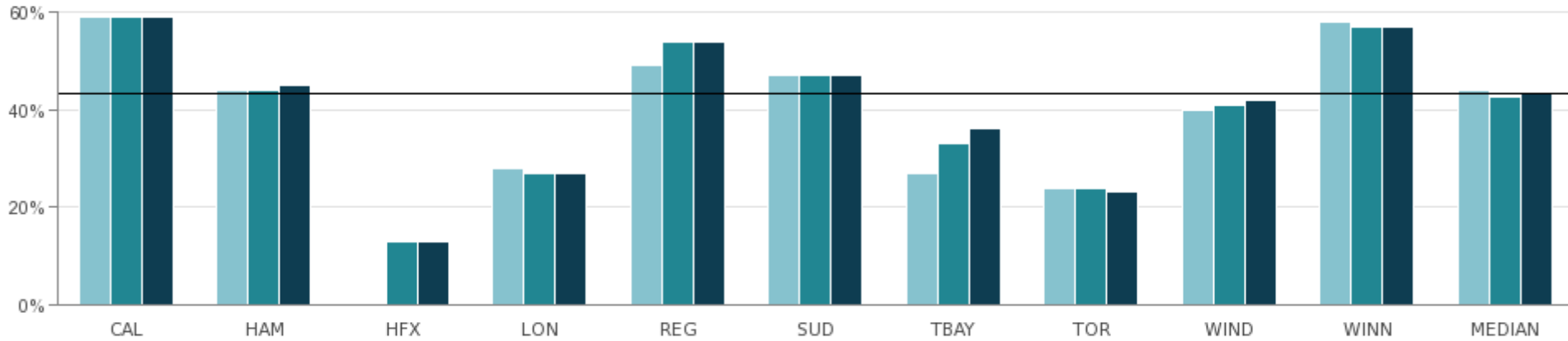
2016	0.2%	3.1%	N/A	1.1%	0.6%	1.3%	1.7%	4.2%	1.3%	3.5%	1.3%	1.3%
2017	0.3%	2.4%	1.1%	0.9%	0.7%	1.5%	2.0%	4.1%	1.2%	3.4%	1.1%	1.2%
2018	0.3%	2.6%	1.1%	0.8%	0.7%	1.7%	1.6%	4.1%	1.0%	2.6%	1.2%	1.2%

Source: TXRS140 (Community Impact)

Taxation

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 pre-authorized payment plans.



2016	59%	44%	N/A	28%	49%	47%	27%	24%	40%	58%	44%
2017	59%	44%	13%	27%	54%	47%	33%	24%	41%	57%	43%
2018	59%	45%	13%	27%	54%	47%	36%	23%	42%	57%	44%

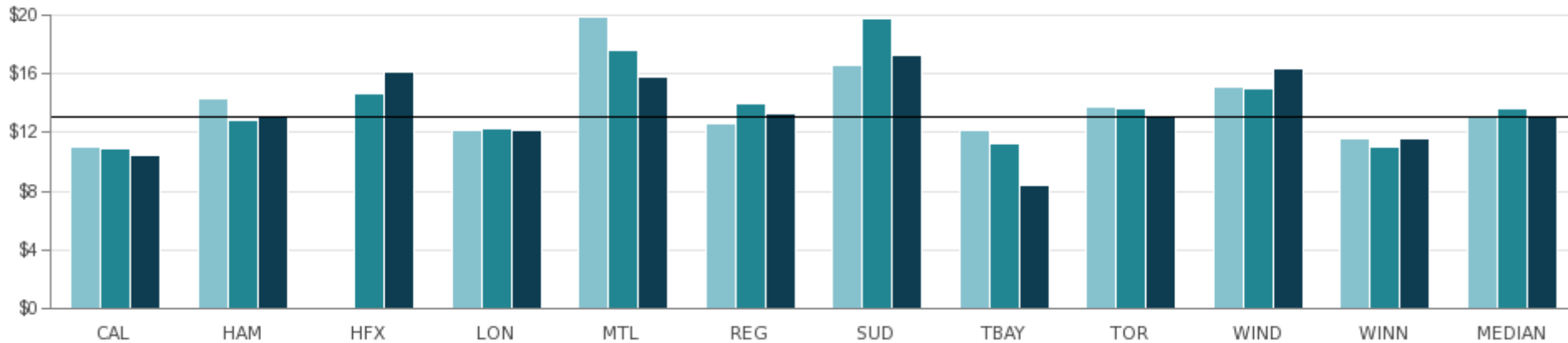
Source: TXRS405 (Customer Service)

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

Taxation

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

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



2016	\$10.98	\$14.33	N/A	\$12.16	\$19.89	\$12.61	\$16.59	\$12.13	\$13.81	\$15.12	\$11.55	\$13.21
2017	\$10.96	\$12.86	\$14.63	\$12.32	\$17.65	\$13.96	\$19.82	\$11.30	\$13.69	\$15.05	\$11.05	\$13.69
2018	\$10.51	\$13.03	\$16.15	\$12.12	\$15.76	\$13.29	\$17.25	\$8.39	\$13.04	\$16.36	\$11.57	\$13.04

Source: TXRS310 (Efficiency)

TRANSIT



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Demographics

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



Economic Conditions

Fluctuations in fares, external contractors and energy rates



Environment Factors

Topography and climate



Nature of Transit

Services, operations and traffic can differ per municipality



Non-Residents

Catchment area for transit riders may extend beyond municipal boundaries



Size of Service Area

Population and geographic area contribute to differing costs per capita



Transit System & Vehicles

Composition of transit vehicle fleet

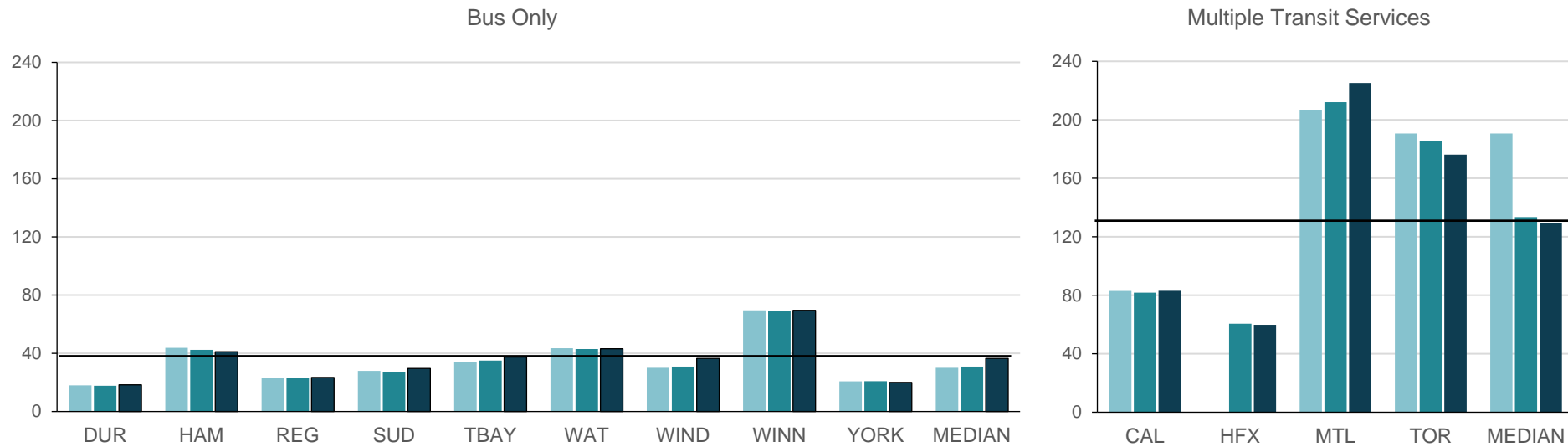
For a full description of influencing factors, please go to: www.mbncanada.ca

Transit

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

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

The first graph shows the municipalities with bus only; and the second graph shows the municipalities with multiple services including bus, streetcar, light rail (LRT, ALRT, DMU, etc.), heavy rail, commuter rail and ferry.



2016	18.0	43.8	23.2	27.9	33.8	43.5	30.0	69.5	20.7	30.0	83.0	N/A	206.9	190.6	190.6
2017	17.7	42.4	23.1	27.1	35.0	42.9	30.9	69.3	20.8	30.9	81.8	60.5	212.1	185.2	133.5
2018	18.3	41.1	23.4	29.6	37.4	43.1	36.5	69.5	20.0	36.5	83.1	59.8	225.2	176.2	129.7

Source: TRNT106 (Community Impact)

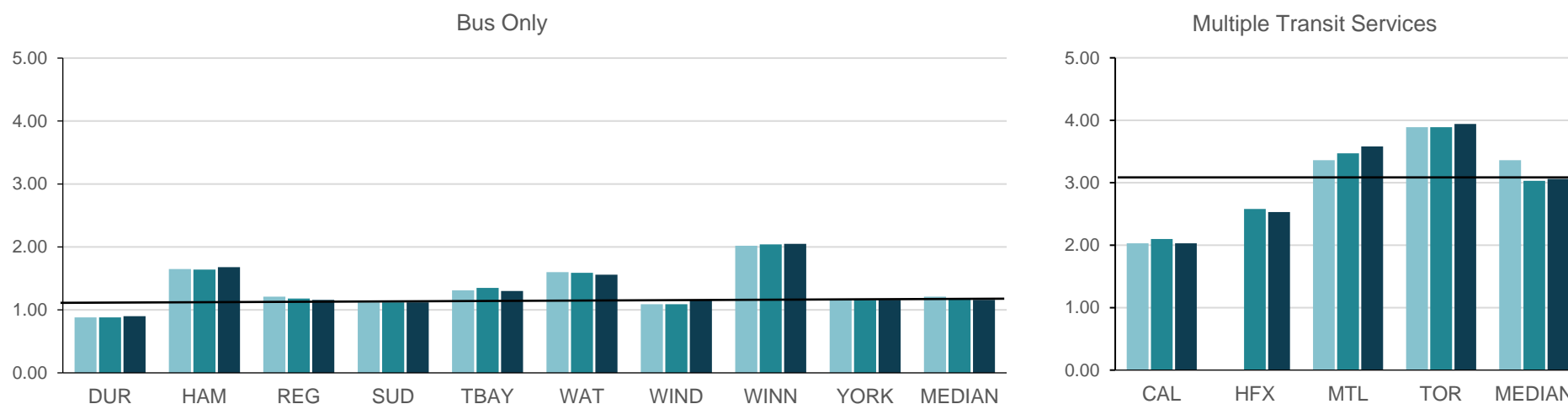
Halifax: Halifax adjusted its methodology for calculating service area population which has resulted in a more accurate and greatly increased population estimate than in previous years. As a result, per capita measures for 2018 are showing a decrease although both passenger trips and revenue vehicle hours have increased. Halifax offers only bus and ferry service and does not offer any street car or rail services.

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.



2016	0.88	1.65	1.21	1.12	1.31	1.60	1.09	2.02	1.16	1.21	2.03	N/A	3.36	3.89	3.36
2017	0.88	1.64	1.18	1.12	1.35	1.59	1.09	2.04	1.15	1.18	2.10	2.58	3.47	3.89	3.03
2018	0.90	1.68	1.16	1.12	1.30	1.56	1.15	2.05	1.16	1.16	2.03	2.53	3.58	3.94	3.06

Source: TRNT210 (Service Level)

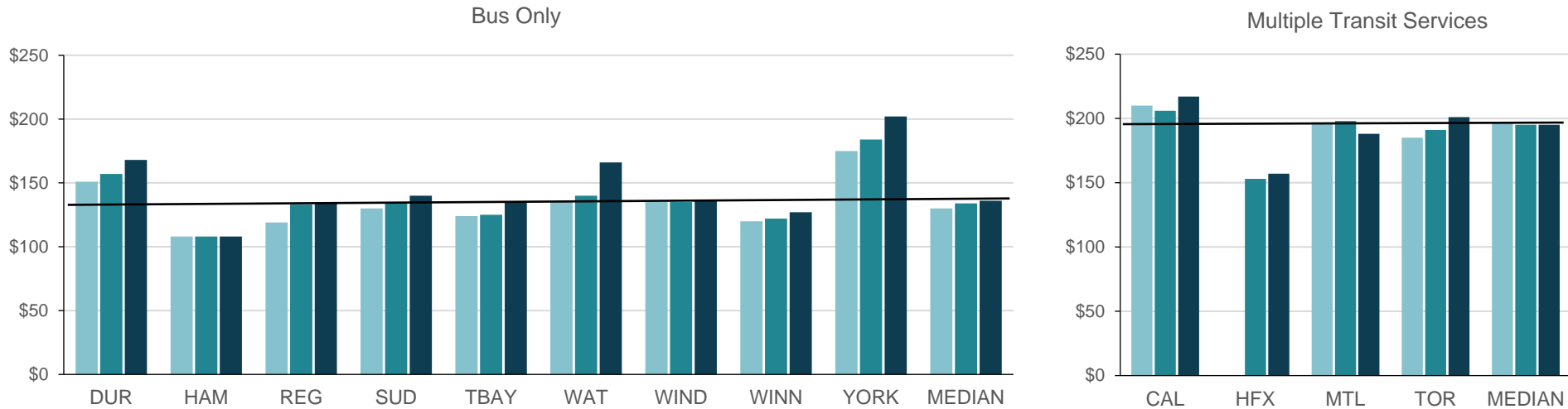
Halifax: Halifax has adjusted its methodology for calculating service area population which has resulted in a more accurate and greatly increased population estimate than in previous years. As a result, per capita measures for 2018 are showing a decrease although both passenger trips and revenue vehicle hours have increased. Halifax offers only bus and ferry service and does not offer any street car or rail services.

Transit

Figure 33.3 Total Cost (Expenses) per Revenue Vehicle Hour

This measure reflects the total cost to operate the conventional transit system over the revenue vehicle hours. Revenue vehicle hour includes revenue passenger service hours and layover hours. Amortization rates and capitalization thresholds are unique to each municipality 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.



2016	\$151	\$108	\$119	\$130	\$124	\$136	\$135	\$120	\$175	\$130	\$210	N/A	\$197	\$185	\$197
2017	\$157	\$108	\$133	\$134	\$125	\$140	\$135	\$122	\$184	\$134	\$206	\$153	\$198	\$191	\$195
2018	\$168	\$108	\$135	\$140	\$135	\$166	\$136	\$127	\$202	\$136	\$217	\$157	\$188	\$201	\$195

Source: TRNT220T (Efficiency)

Halifax: Halifax offers only bus and ferry service and does not offer any street car or rail services.

Waterloo: In 2018, amortization costs include light rail transit (LRT) costs which resulted in increase. This is a new cost to the Region and was not included in previous years.

WASTE MANAGEMENT



VALUE PROPOSITION

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

KEEP IN MIND: Influencing Factors

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



Diversion Efforts

Nature and extent of municipality's diversion efforts



Education

How municipalities educate citizens through services and programs



Geography

Service provisions are impacted by various population types



Government Structure

Single-tier vs. Upper-tier municipalities



Infrastructure

Accessibility and distance to transfer stations and landfills



Organizational Form

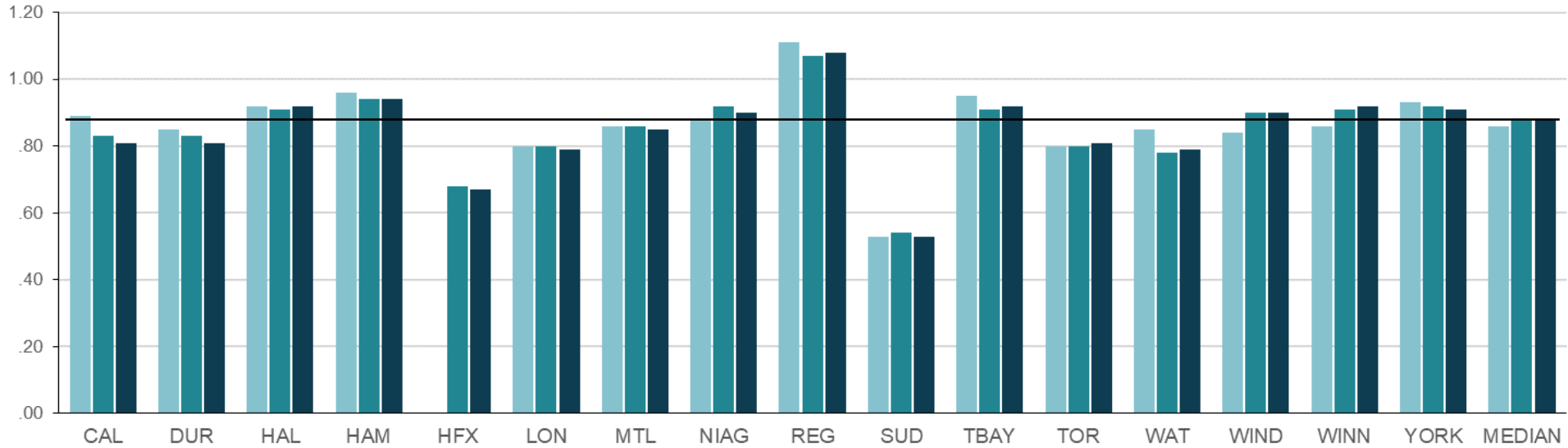
Different service levels and standards

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

Waste Management

Figure 34.1 Tonnes of All Residential Material Collected per Household

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



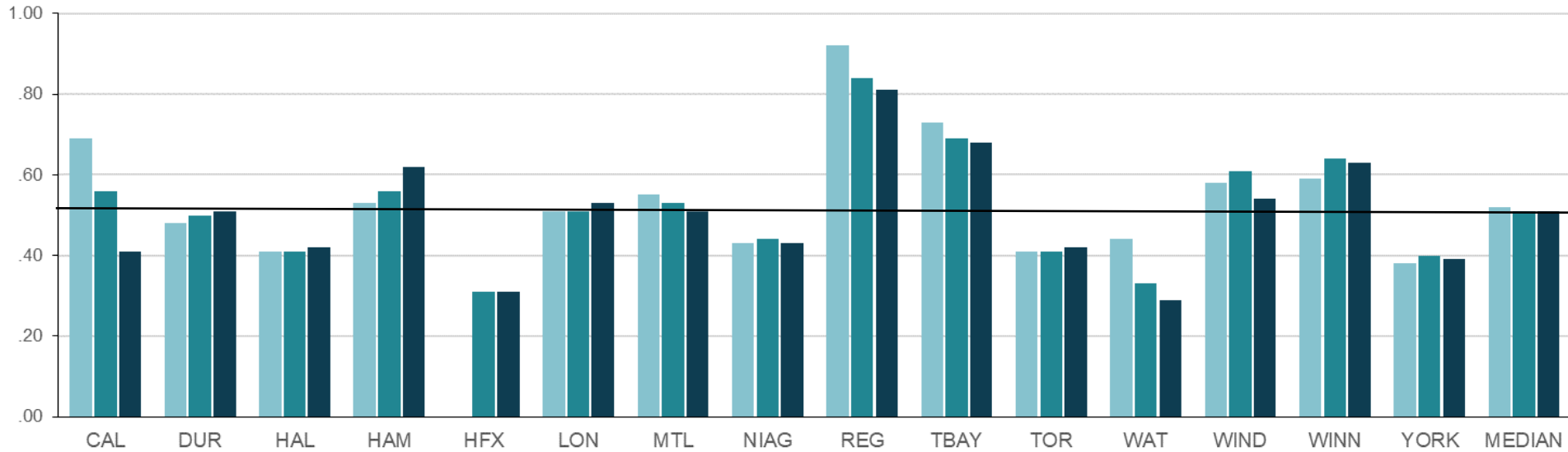
2016	0.89	0.85	0.92	0.96	N/A	0.80	0.86	0.88	1.11	0.53	0.95	0.80	0.85	0.84	0.86	0.93	0.86
2017	0.83	0.83	0.91	0.94	0.68	0.80	0.86	0.92	1.07	0.54	0.91	0.80	0.78	0.90	0.91	0.92	0.88
2018	0.81	0.81	0.92	0.94	0.67	0.79	0.85	0.90	1.08	0.53	0.92	0.81	0.79	0.90	0.92	0.91	0.88

Source: SWST205 (Service Level)

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.



2016	0.69	0.48	0.41	0.53	N/A	0.51	0.55	0.43	0.92	0.73	0.41	0.44	0.58	0.59	0.38	0.52
2017	0.56	0.50	0.41	0.56	0.31	0.51	0.53	0.44	0.84	0.69	0.41	0.33	0.61	0.64	0.40	0.51
2018	0.41	0.51	0.42	0.62	0.31	0.53	0.51	0.43	0.81	0.68	0.42	0.29	0.54	0.63	0.39	0.51

Source: SWST220 (Service Level)

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

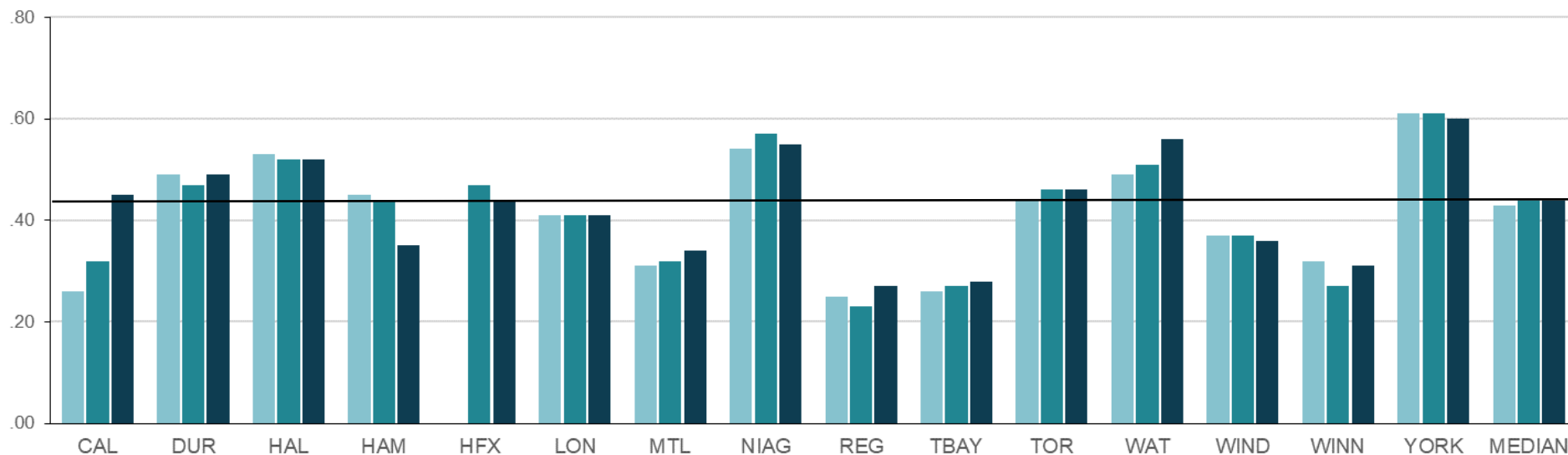
Sudbury: Does not report - unable to separate residential tonnage.

Windsor: 2017 results are high due to a catastrophic flooding that occurred in 2017.

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.



2016	0.26	0.49	0.53	0.45	N/A	0.41	0.31	0.54	0.25	0.26	0.44	0.49	0.37	0.32	0.61	0.43
2017	0.32	0.47	0.52	0.44	0.47	0.41	0.32	0.57	0.23	0.27	0.46	0.51	0.37	0.27	0.61	0.44
2018	0.45	0.49	0.52	0.35	0.44	0.41	0.34	0.55	0.27	0.28	0.46	0.56	0.36	0.31	0.60	0.44

Source: SWST235 (Service Level)

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

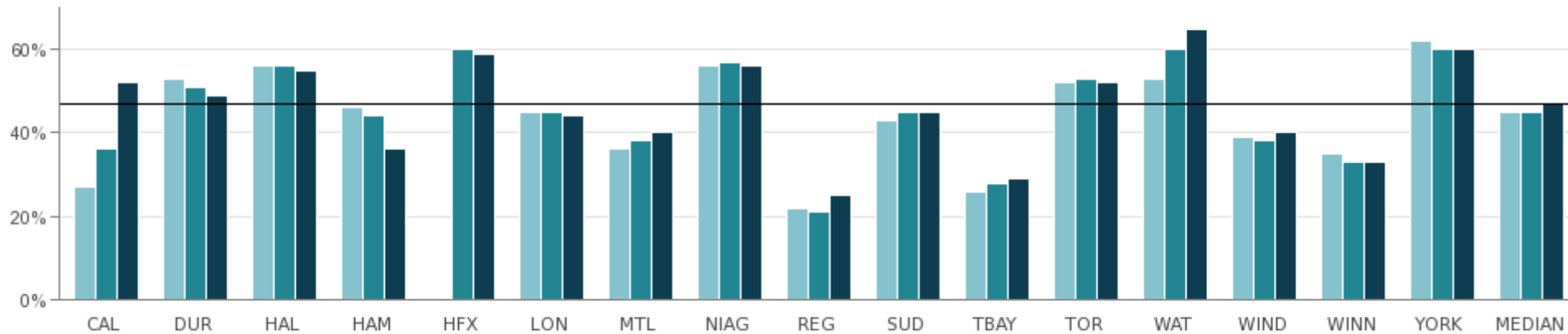
Hamilton: The decrease in 2018 was primarily due to the temporary shut down of the Central Composting Facility.

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

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.



2016	27%	53%	56%	46%	N/A	45%	36%	56%	22%	43%	26%	52%	53%	39%	35%	62%	45%
2017	36%	51%	56%	44%	60%	45%	38%	57%	21%	45%	28%	53%	60%	38%	33%	60%	45%
2018	52%	49%	55%	36%	59%	44%	40%	56%	25%	45%	29%	52%	65%	40%	33%	60%	47%

Source: SWST105 (Community Impact). Formerly SWST105M.

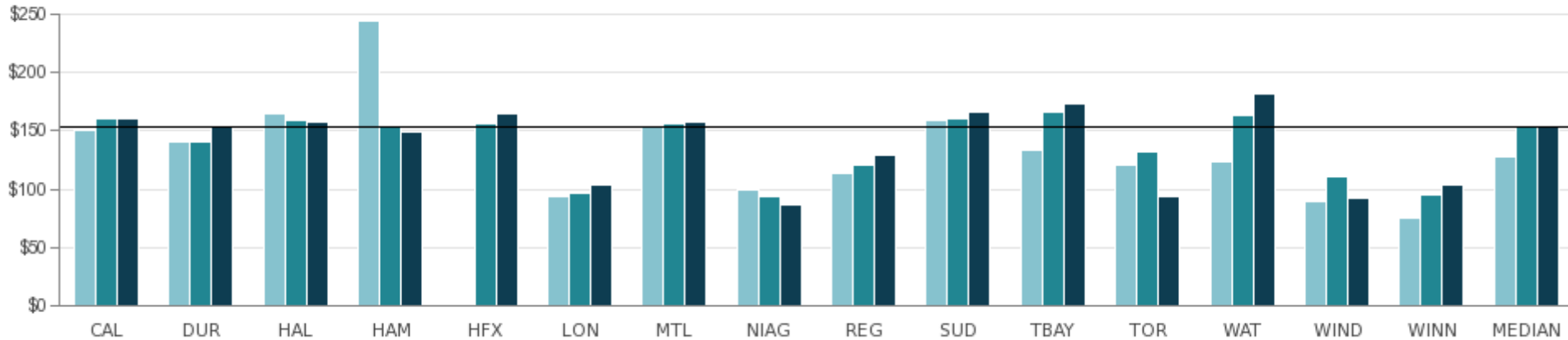
Calgary: The large increase in diversion was due to the implementation of the Green Cart Program and change to every other week garbage collection, which was completed in the second half of 2017. 2018 was the first full year of program results.

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

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.



2016	\$151	\$140	\$165	\$245	N/A	\$94	\$153	\$99	\$113	\$159	\$133	\$121	\$124	\$90	\$75	\$129
2017	\$160	\$141	\$159	\$154	\$156	\$96	\$156	\$94	\$120	\$160	\$167	\$132	\$164	\$111	\$95	\$154
2018	\$161	\$154	\$158	\$149	\$165	\$103	\$158	\$87	\$129	\$167	\$173	\$93	\$182	\$92	\$104	\$154

Source: SWST311T (Efficiency)

Hamilton: The decrease from 2016 to 2017 was due to the reallocation of costs for the City's recycling collection contract.

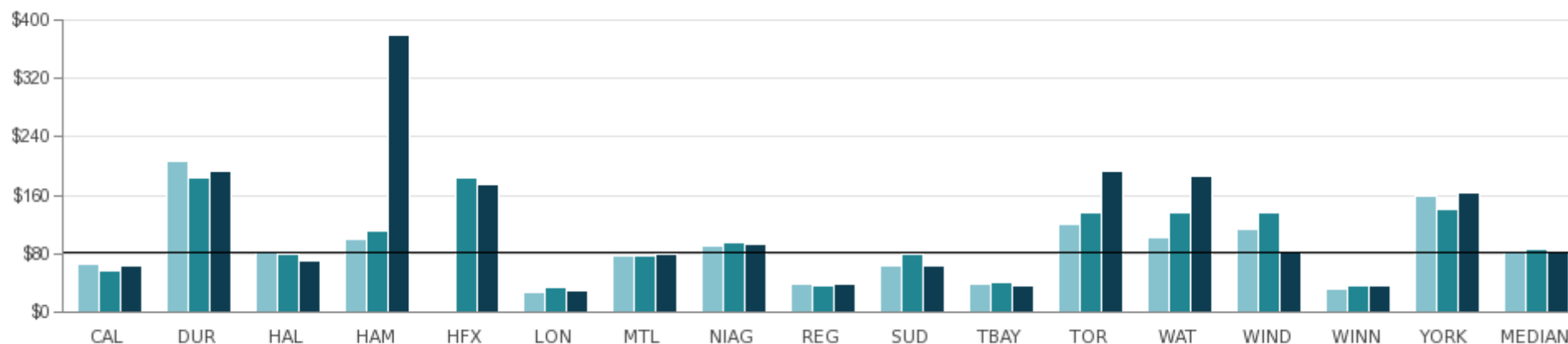
Windsor: Cost increase in 2017 due to a storm event that caused catastrophic flooding in the City.

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

Waste Management

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

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



2016	\$66	\$207	\$83	\$99	N/A	\$27	\$77	\$95	\$38	\$62	\$38	\$120	\$102	\$114	\$32	\$159	\$83
2017	\$56	\$184	\$78	\$111	\$183	\$33	\$77	\$87	\$36	\$78	\$41	\$136	\$135	\$137	\$35	\$141	\$83
2018	\$63	\$194	\$70	\$381	\$175	\$29	\$78	\$93	\$38	\$64	\$35	\$193	\$186	\$83	\$35	\$164	\$81

Source: SWST325T (Efficiency)

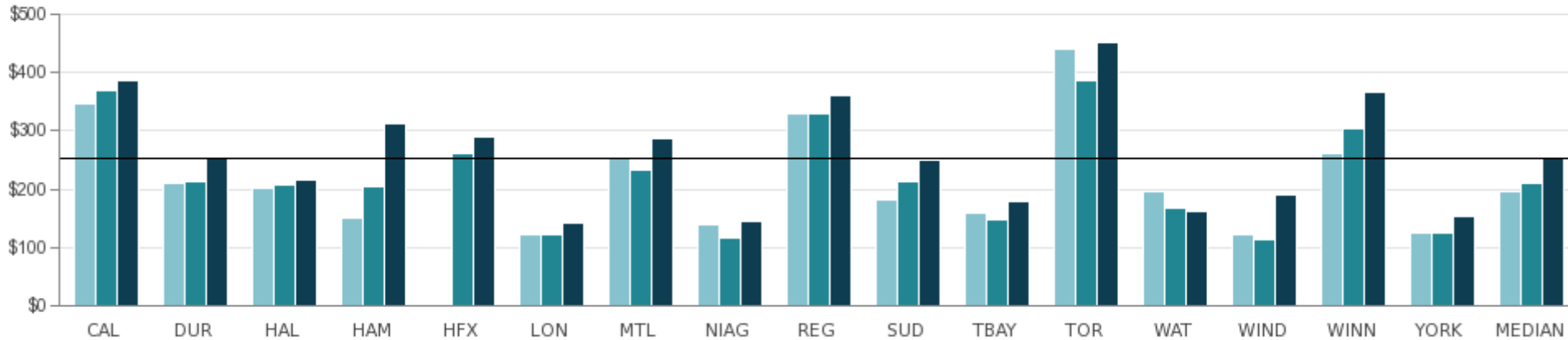
Hamilton: Reported costs increased significantly in 2018 due to an increase in landfill liability resulting from resetting the post period monitoring of closed landfills to 50 years.

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

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.



2016	\$346	\$211	\$201	\$151	N/A	\$123	\$257	\$138	\$331	\$181	\$159	\$442	\$195	\$123	\$260	\$125	\$195
2017	\$370	\$213	\$208	\$204	\$262	\$122	\$232	\$116	\$329	\$212	\$147	\$388	\$166	\$114	\$303	\$125	\$210
2018	\$387	\$254	\$216	\$312	\$290	\$141	\$286	\$144	\$360	\$250	\$180	\$451	\$161	\$190	\$368	\$152	\$252

Source: SWST330T (Efficiency)

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

Hamilton: The increase in 2017 was due to the reallocation of costs for the City's recycling collection contract. The increase in 2018 was primarily due to the temporary shut down of the Central Composting Facility.

Windsor: Increased costs in this measure are attributable to a new collection contract, additional contracted processing costs, significant repairs to equipment, an LED lighting initiative as well as an increase in the valuation of the City's post retirement benefits and WSIB liabilities.

WASTEWATER



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Age of Infrastructure

Age, condition and maintenance of wastewater collection system



Government Structure

Integrated systems vs. two-tier systems



Policy & Practices

Age, condition, pipe material and frequency of maintenance activities



Supply & Demand

Volume generated vs. system demand



Treatment Plants

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



Type of Wastewater Collection System

Design of the wastewater collection system & connection of storm sewers to sanitary sewers



Urban Density

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



Weather Conditions

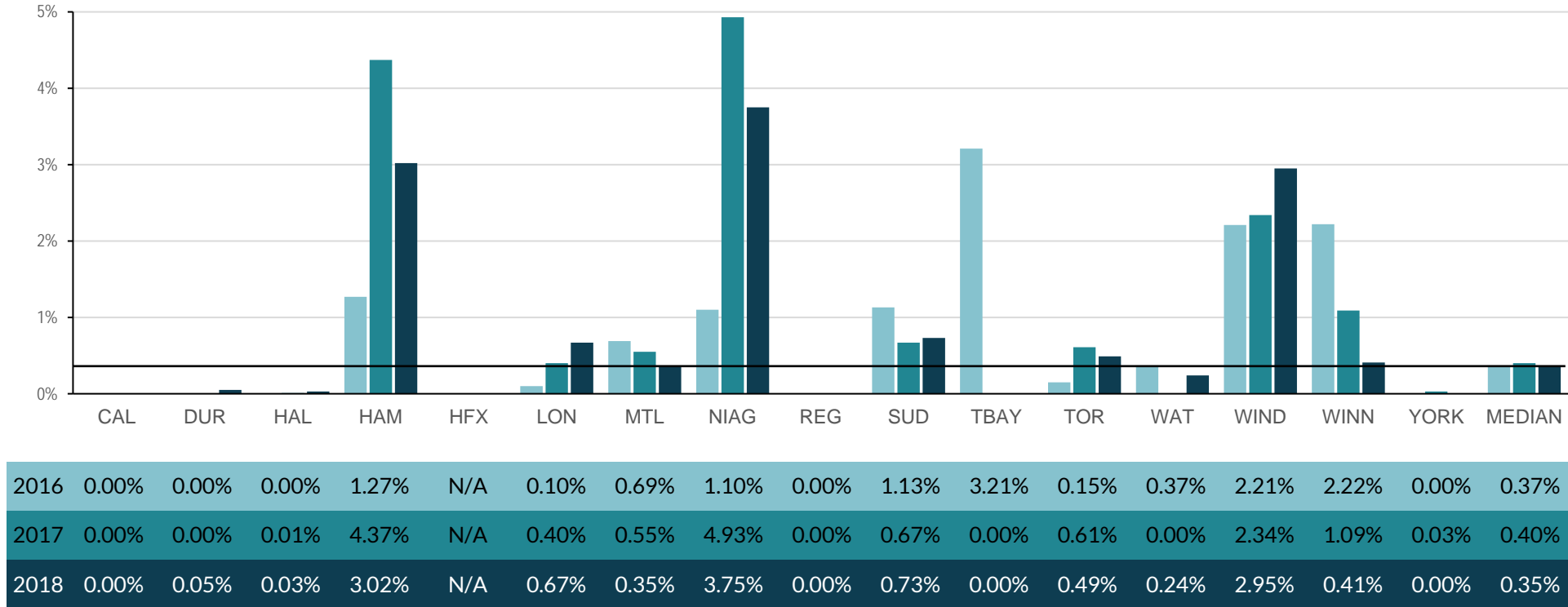
Negative impacts associated with more severe and frequent extreme weather events

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

Wastewater

Figure 35.1 Percent of Wastewater Estimated to Have Bypassed Treatment

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



Source: WWTR110 (Community Impact) Formerly WWTR110

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

London: The largest section of the largest plant was under construction for most of 2018 which led to reduced wet weather capacity and more bypassed flow.

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

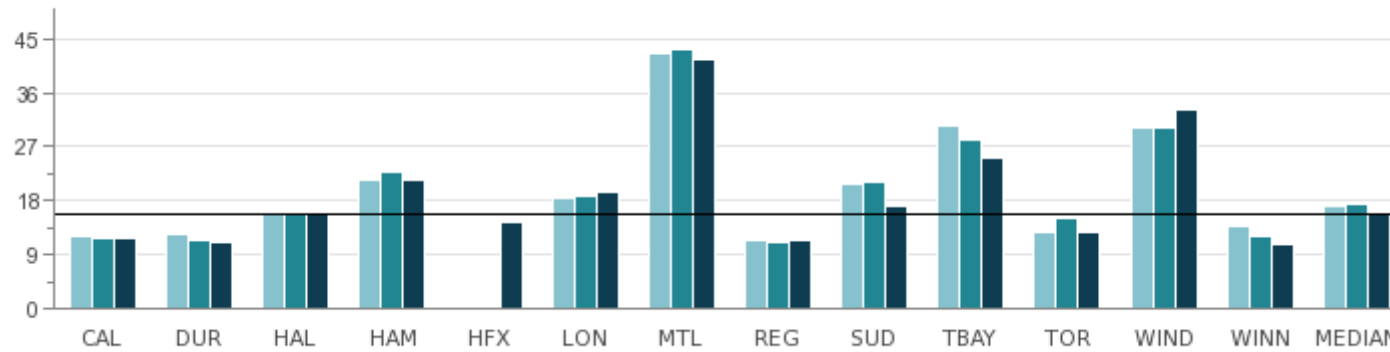
Wastewater

Figure 35.2 Megalitres of Treated Wastewater per 100,000 Population

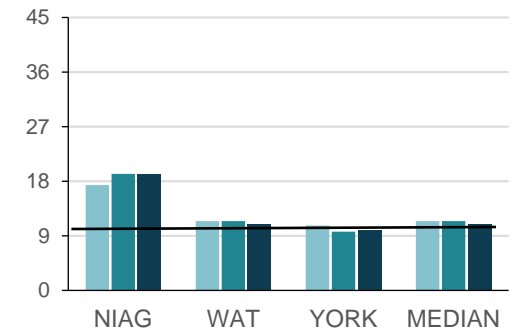
Integrated Systems: The term applies to municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal.

Two-Tier System: The term applies to municipalities that have responsibility for components of wastewater activities.

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



2016	12,022	12,320	15,810	21,525	N/A	18,444	42,575	11,276	20,886	30,384	12,883	30,011	13,751	17,127	17,362	11,431	10,701	11,431
2017	11,885	11,540	16,237	22,784	N/A	18,687	43,134	10,908	21,159	28,237	15,033	30,326	12,006	17,462	19,207	11,430	9,696	11,430
2018	11,638	11,219	15,756	21,302	14,520	19,387	41,516	11,522	17,059	25,006	12,855	33,114	10,621	15,756	19,243	10,939	9,964	10,939

Source: WWTR210 (Service Level)

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

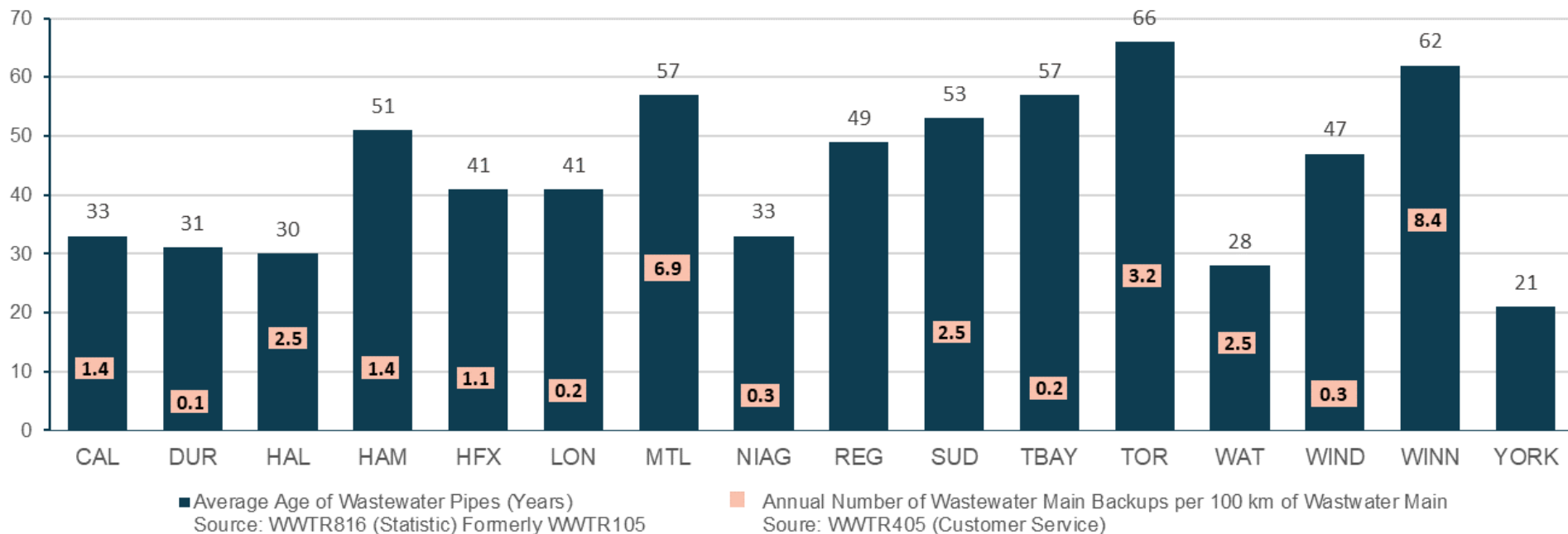
Windsor: Increase due to heavier than normal storm events in 2018. Some of these storms delivered large volumes to the plants in a short period of time resulting in the increase of volume bypassed.

Wastewater

Figure 35.3 Average Age of Wastewater Pipe and 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.



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

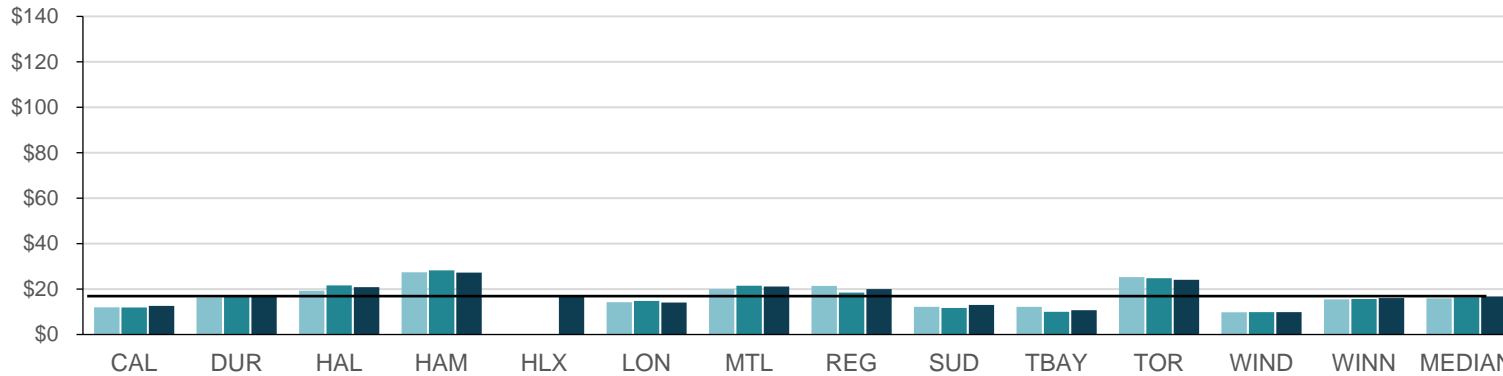
Niagara and Waterloo: Backups are recorded within municipal boundaries only.

Wastewater

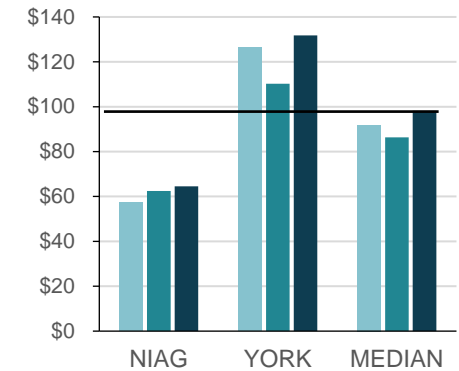
Figure 35.4 Total Cost of Wastewater Collection and Conveyance per Km of Pipe Relative to the Number of Wastewater Pumping Stations Operated

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

Integrated Systems (In Thousands)



Two -Tier Systems (In Thousands)



2016	\$11,966	\$16,289	\$19,304	\$27,392	N/A	\$14,203	\$20,017	\$21,424	\$12,187	\$12,191	\$25,252	\$9,807	\$15,505	\$15,897	\$57,345	\$126,320	\$91,833
2017	\$11,894	\$17,222	\$21,609	\$28,230	N/A	\$14,765	\$21,488	\$18,414	\$11,709	\$10,006	\$24,753	\$9,821	\$15,616	\$16,419	\$62,429	\$110,259	\$86,344
2018	\$12,615	\$16,768	\$20,841	\$27,221	\$16,806	\$14,047	\$21,115	\$20,009	\$13,019	\$10,693	\$24,079	\$9,838	\$16,049	\$16,768	\$64,551	\$131,801	\$98,176
Pumping Stations 2018	40	51	79	79	166	36	135	19	70	4	74	10	75		112	21	

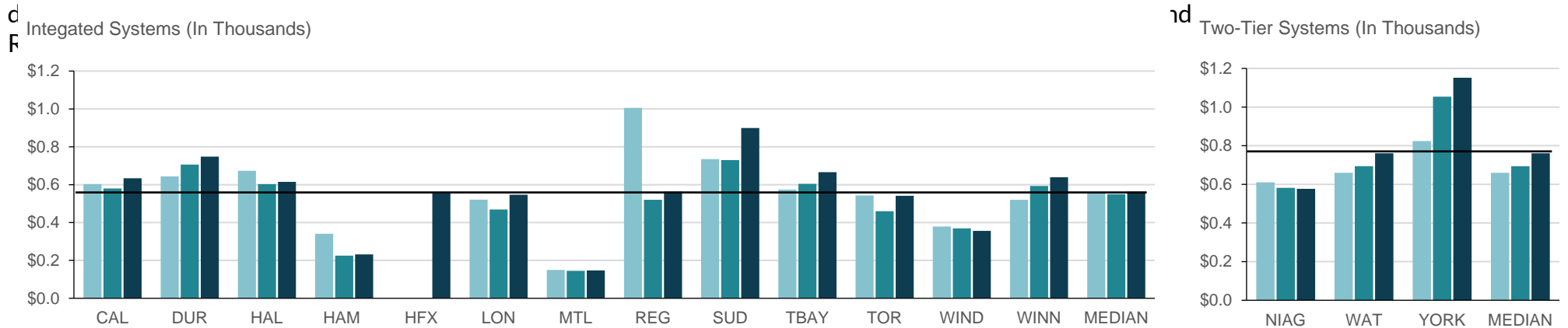
Source: WWTR305T (Efficiency), WWTR804 (Statistic)

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

Wastewater

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

This measure reflects the total cost for the treatment and disposal of wastewater. It also includes amortization which can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing services over a broad geographic area generally have higher operating costs due to the number and type of wastewater plants operated. The



2016	\$603	\$644	\$673	\$341	N/A	\$521	\$150	\$1,006	\$735	\$574	\$543	\$379	\$520	\$559	\$610	\$660	\$824	\$660
2017	\$580	\$706	\$603	\$225	N/A	\$469	\$145	\$520	\$730	\$604	\$460	\$369	\$593	\$550	\$582	\$694	\$1,054	\$694
2018	\$634	\$748	\$615	\$232	\$556	\$509	\$147	\$563	\$899	\$666	\$541	\$356	\$639	\$563	\$577	\$761	\$1,152	\$761
Treatment Facilities 2018	3	11	7	2	14	5	2	3	10	1	4	2	3		11	13	8	

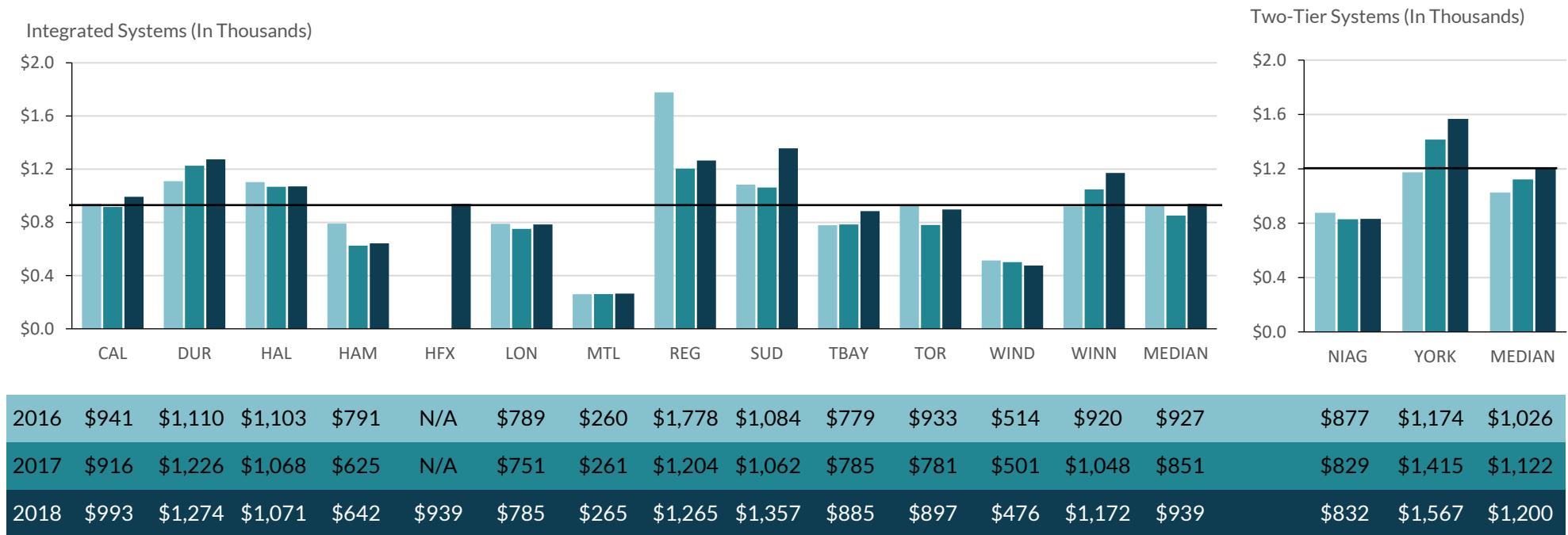
Source: WWTR310T (Efficiency), WWTR801 + WWTR802 + WWTR803 (Statistic)

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

Wastewater

Figure 35.6 Total Cost of Wastewater of Collection/Conveyance and Treatment/Disposal per Megalitre Treated

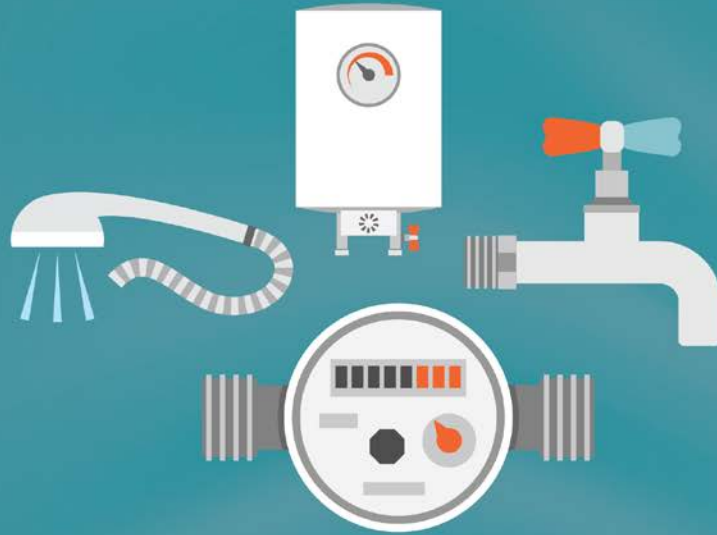
This measure reflects the combined total cost for the collection, conveyance, treatment and disposal of wastewater. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of wastewater pumping stations and treatment plants operated.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



Source: WWTR315T (Efficiency)

Waterloo: Does not report - responsible for treatment and disposal only. See Figure 35.5.

WATER



VALUE PROPOSITION

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

KEEP IN MIND:

Influencing Factors

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



Age of Infrastructure

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



Conservation Programs

Extent of impact on water consumption



Provincial Standards

Municipal water quality requirements may exceed provincial regulations



Supply & Demand

Water source, treatment cost, size of geographic area and different supply areas impact demand



Treatment Plants

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



Urban Density

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



Weather Conditions

Negative impacts associated with more severe and frequent extreme weather events

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

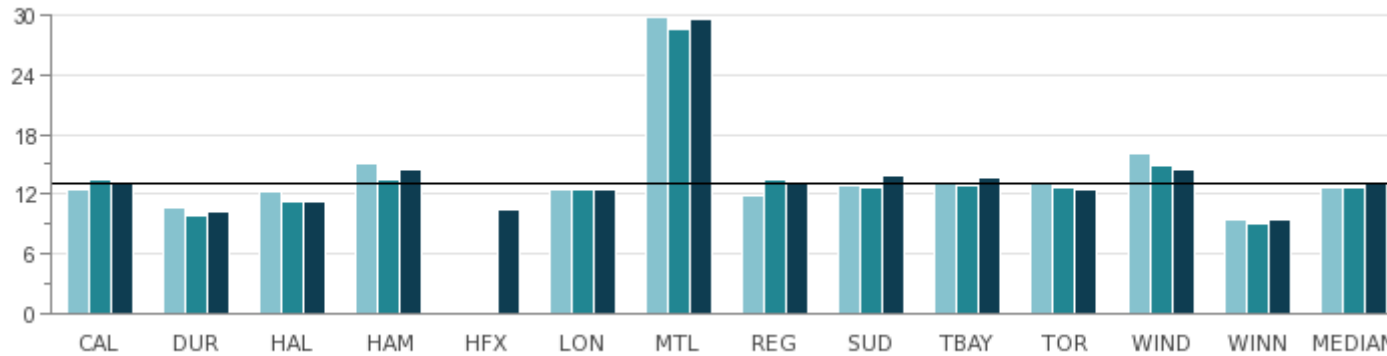
Water

Figure 36.1 Megalitres of Treated Water per 100,000 Population

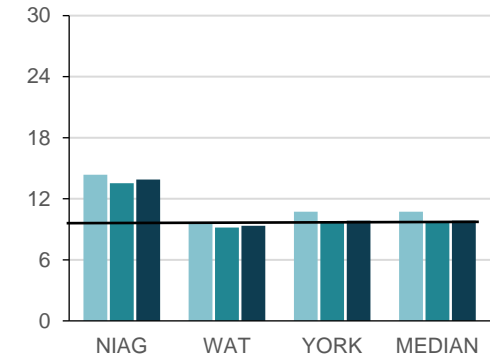
Integrated Systems: The term applies to municipalities that have full responsibility for all water activities including treatment, transmission, storage and local distribution.

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



2016	12,552	10,626	12,258	15,096	N/A	12,527	29,812	11,943	12,906	13,208	13,256	16,081	9,458	12,729	14,358	9,634	10,734	10,734
2017	13,397	9,843	11,251	13,434	N/A	12,540	28,540	13,510	12,613	12,819	12,609	14,964	8,962	12,716	13,526	9,167	9,662	9,662
2018	12,991	10,212	11,230	14,387	10,531	12,455	29,565	13,036	13,794	13,609	12,480	14,430	9,464	12,991	13,884	9,343	9,855	9,855

Source: WATR210 (Service Level)

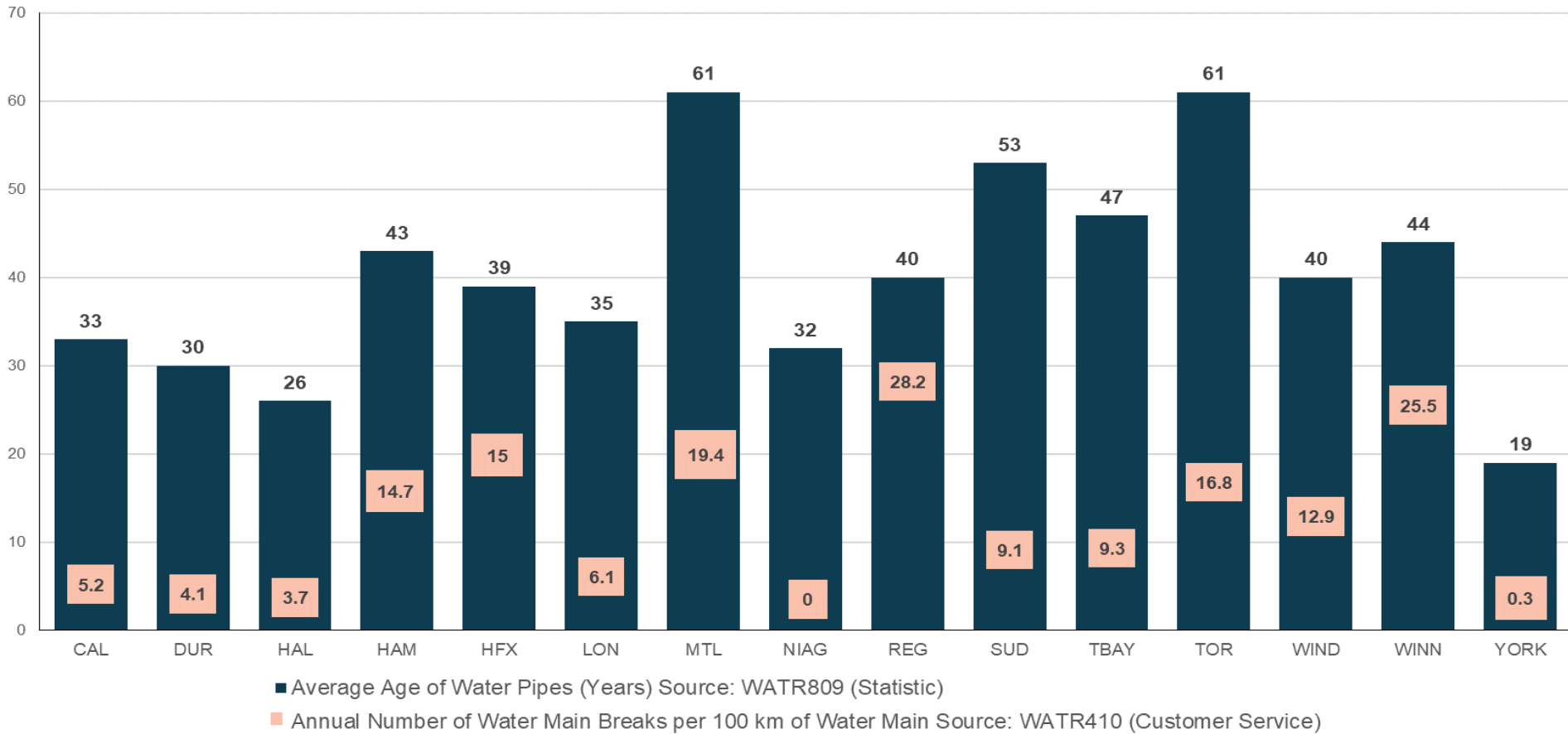
Montreal: The City must produce significant volumes of water to meet the needs of the ICI (Industrial, Commercial and Institutional) sectors which is a large proportion of the clientele served. In addition, the aging infrastructure causes a high rate of water loss, which has a significant impact on the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

Water

Figure 36.2 Average Age of Water Pipe and Number of Water Main Breaks per 100 Km of Water Distribution Pipe

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

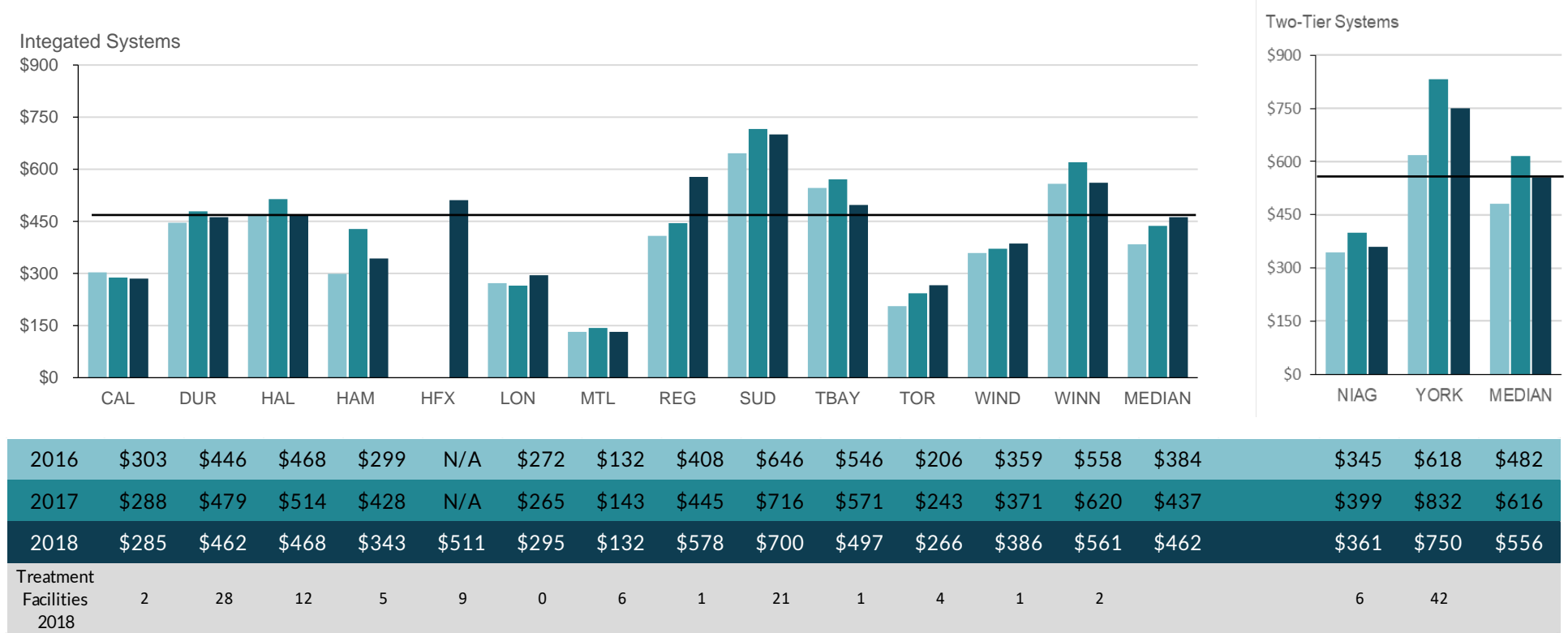
Number of Water Main Breaks: Excludes service connections and hydrant leads.



Water

Figure 36.3 Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated Relative to the Number Water Treatment Plants

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



Source: WATR310T (Efficiency), WATR801 (Statistic)

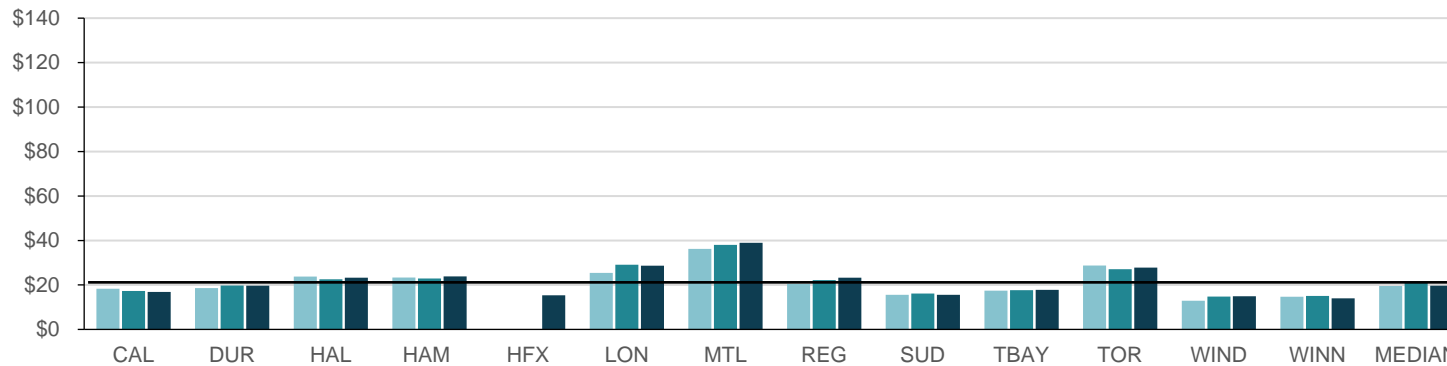
Waterloo: The Region's treatment and transmission infrastructure are fully integrated and cost components cannot be separated. See Figure 36.5 for total cost.

Water

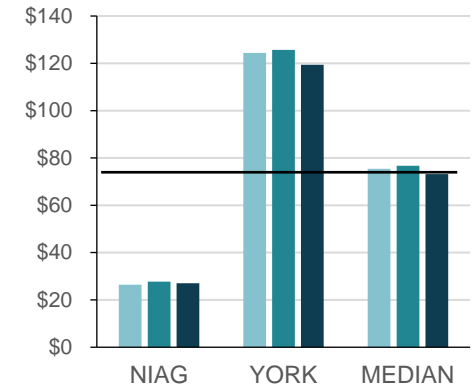
Figure 36.4 Total Cost for the Distribution/Transmission of Drinking Water per Km of Water Distribution Pipe Relative to the Number of Water Pumping Stations Operated

This measure reflects the total cost for the distribution and transmission of drinking water. Amortization is also included and can vary from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for both the distribution and transmission of drinking water. Refer to Figure 36.1 for description of Integrated and Two-Tier systems.

Integrated Systems in Thousands



Two-Tier Systems (In Thousands)



2016	\$18,328	\$18,592	\$23,748	\$23,347	N/A	\$25,458	\$36,226	\$20,445	\$15,530	\$17,410	\$28,732	\$12,919	\$14,697	\$19,519	\$26,460	\$124,405	\$75,433
2017	\$17,269	\$19,736	\$22,565	\$22,930	N/A	\$29,088	\$38,057	\$22,197	\$16,164	\$17,665	\$27,116	\$14,737	\$15,068	\$20,967	\$27,719	\$125,681	\$76,700
2018	\$16,825	\$19,673	\$23,262	\$23,820	\$15,360	\$28,676	\$38,949	\$23,245	\$15,600	\$17,816	\$27,833	\$14,892	\$13,972	\$19,673	\$27,014	\$119,390	\$73,202
Pumping Stations 2018	42	18	15	22	20	8	19	3	15	8	18	3	5		11	22	

Source: WATR305T (Efficiency), WATR808 (Statistic)

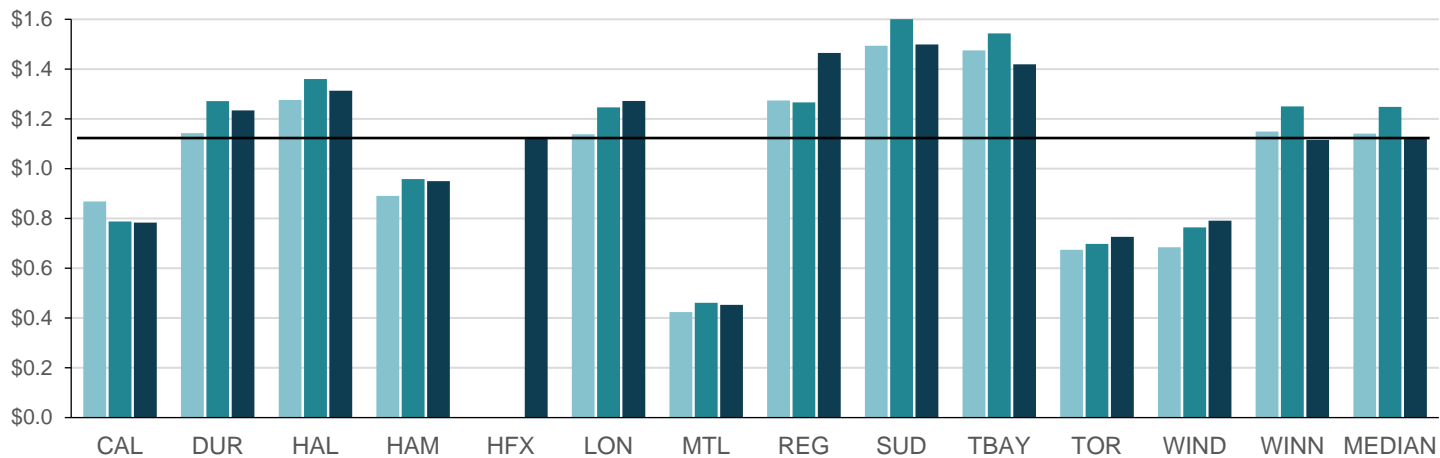
Waterloo: The Region's treatment and transmission infrastructure are fully integrated and the cost components cannot be separated. See Figure 36.5 for total cost.

Water

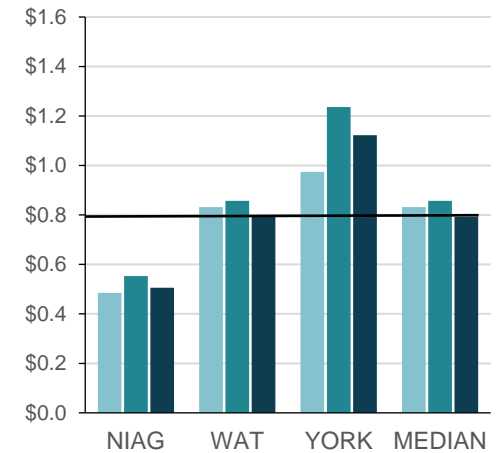
Figure 36.5 Total Cost for the Treatment and Distribution/Transmission of Drinking Water per Megalitre of Drinking Water Treated

This measure reflects the combined total cost for the treatment, distribution and transmission of drinking water. It includes amortization which can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for the treatment, distribution and transmission of drinking water. Refer to Figure 36.1 for description of Integrate and Two-Tier systems.

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



	2016	2017	2018
Integrated Systems (In Thousands)	\$868	\$788	\$783
DUR	\$1,143	\$1,271	\$1,234
HAL	\$1,276	\$1,346	\$1,313
HAM	\$891	\$958	\$950
HFX	N/A	N/A	\$1,125
LON	\$1,138	\$1,246	\$1,272
MTL	\$424	\$461	\$453
REG	\$1,274	\$1,266	\$1,465
SUD	\$1,494	\$1,619	\$1,499
TBAY	\$1,475	\$1,543	\$1,419
TOR	\$674	\$698	\$726
WIND	\$684	\$764	\$791
WINN	\$1,149	\$1,250	\$1,115
MEDIAN	\$1,141	\$1,248	\$1,125
Two-Tier Systems (In Thousands)	\$485	\$553	\$506
NIAG	\$485	\$553	\$506
WAT	\$832	\$857	\$792
YORK	\$974	\$1,236	\$1,122
MEDIAN	\$832	\$857	\$792

Source: WATR315T (Efficiency)

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

CONTACTS

If you have specific questions regarding a member's results, please contact the Municipal Lead.
For general questions about the program, please contact the Executive Director.

Municipal Leads

City of Calgary	Kathleen O'Yeung	kathleen.o'yeung@calgary.ca
Region of Durham	Paul Davidson	paul.davidson@durham.ca
	Mary Simpson	mary.simpson@durham.ca
Halifax Regional Municipality	Kathie Couture	couturk@halifax.ca
	Michael Pappas	pappasm@halifax.ca
Halton Region	Mina Velasquez	mina.velasquez@halton.ca
City of Hamilton	Greg Witt	greg.witt@hamilton.ca
City of London	Alexandra Codispodi	acodispo@london.ca
City of Montreal	Annette Dupré	annette.dupre@ville.montreal.qc.ca
Niagara Region	Kristen Delong	kristen.delong@niagararegion.ca
	Jane Devries	jane.devries@niagararegion.ca
City of Greater Sudbury	Sue McCullough	sue.mccullough@greatersudbury.ca
City of Regina	Robyn Bird	rbird@regina.ca
City of Thunder Bay	Don Crupi	dcrupi@thunderbay.ca
	John Tyson	jtyson@thunderbay.ca
City of Toronto	Ilja Green	ilja.green@toronto.ca
Region of Waterloo	David Young	dayoung@regionofwaterloo.ca
City of Windsor	Natasha Couvillon	ncouvillon@citywindsor.ca
City of Winnipeg	Colin Stewart	colin.stewart@winnipeg.ca
York Region	Laura Fiore	laura.fiore@york.ca

MBNCanada Program Office Staff

Executive Director	Meighan Finlay	meighan.finlay@hamilton.ca	905-540-5779
Program Manager	Patti Tomalin	patti.tomalin@hamilton.ca	905-546-2424 ext. 5949