



Municipal Benchmarking  
Network Canada

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Réseau d'étalonnage  
municipal du Canada

**2017**

# MBNCanada Performance Measurement Report

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

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# A MESSAGE FROM THE CHAIR

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

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

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

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

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

# EXECUTIVE SUMMARY

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

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

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

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

Connie Wheeler  
Executive Director



# WHO REPORTS WHAT

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

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

# WHO REPORTS WHAT

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

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

# HOW TO READ A GRAPH

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

Each graph will include the following:

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

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

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

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

# ADDITIONAL INFORMATION

## Amortization

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

## Cost Methodology

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

## Government Structure

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

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

## Influencing Factors

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

## Results

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

# PARTNER UPDATES

## ◆ Halifax Regional Municipality

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

## ◆ City of Regina

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

## ◆ City of Greater Sudbury

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

# MUNICIPAL DATA

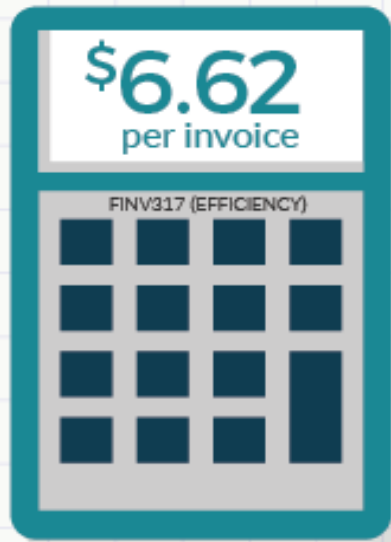
|                 | MUN001     | MUN002     | MUN005                     | MUN010  | MUN025  | MUN030   |
|-----------------|------------|------------|----------------------------|---|---|--|
| Municipality    | Population | Households | Geographic Area<br>Sq. Km. | Total Budgeted<br>Full Time<br>Equivalent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



# ACCOUNTS PAYABLE

## SNAPSHOT MEDIAN FOR 2017

Processing an invoice costs:



**70.4%**  
OF INVOICES ARE PAID  
WITHIN 30 DAYS

EMPLOYEES PROCESS  
**12,847** INVOICES  
PER YEAR

FINV325 (EFFICIENCY)

Text indicating that employees process 12,847 invoices per year, with the code FINV325 (EFFICIENCY).



### KEEP IN MIND: Influencing Factors

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



**Organizational Form**  
*Centralized vs. decentralized functions*



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



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

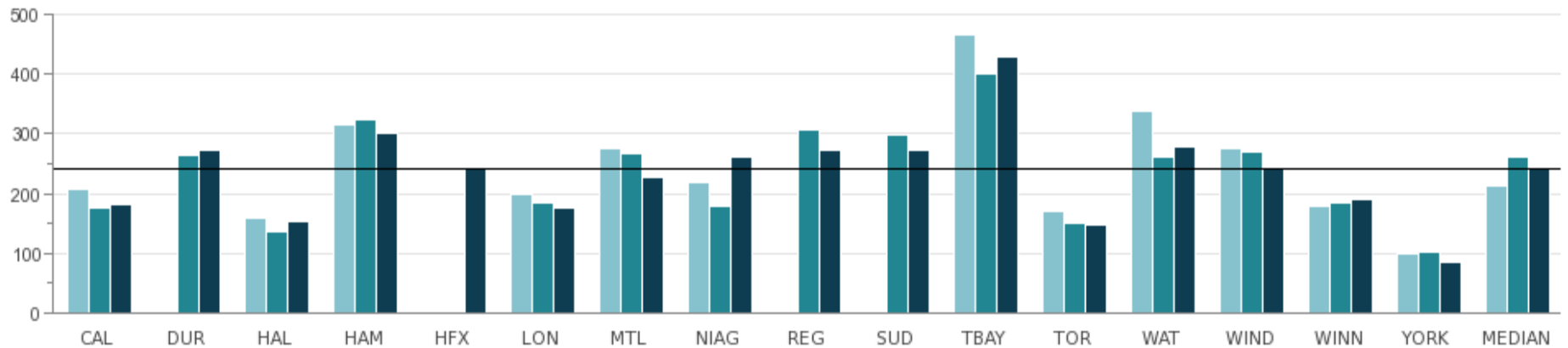


For a full description of influencing factors, please go to: [www.mbnccanada.ca](http://www.mbnccanada.ca)



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

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

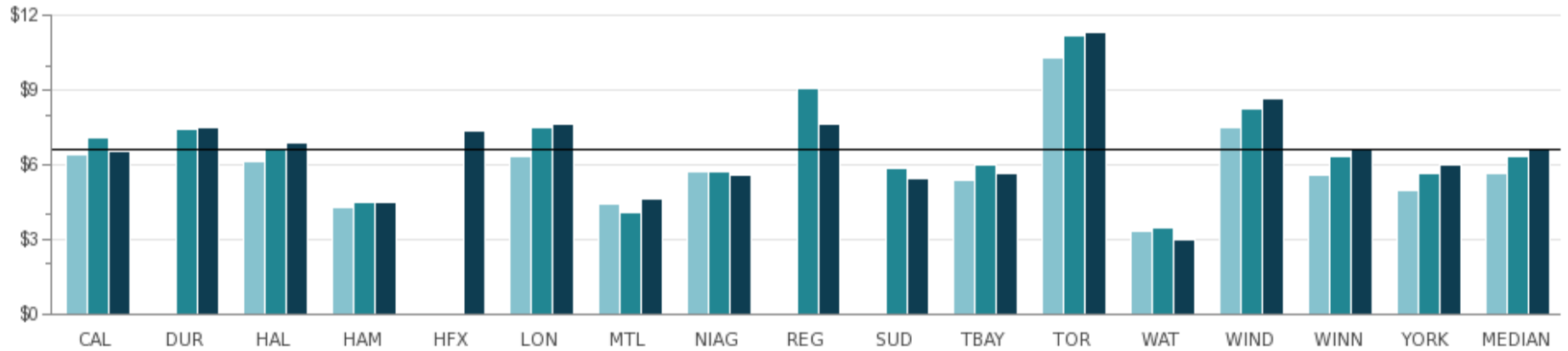


|      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 206 | N/A | 160 | 315 | N/A | 200 | 275 | 218 | N/A | N/A | 468 | 171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

Source: FINV230 (Service Level)

**Fig. 1.2 Accounts Payable Operating Cost per Invoice Processed**

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



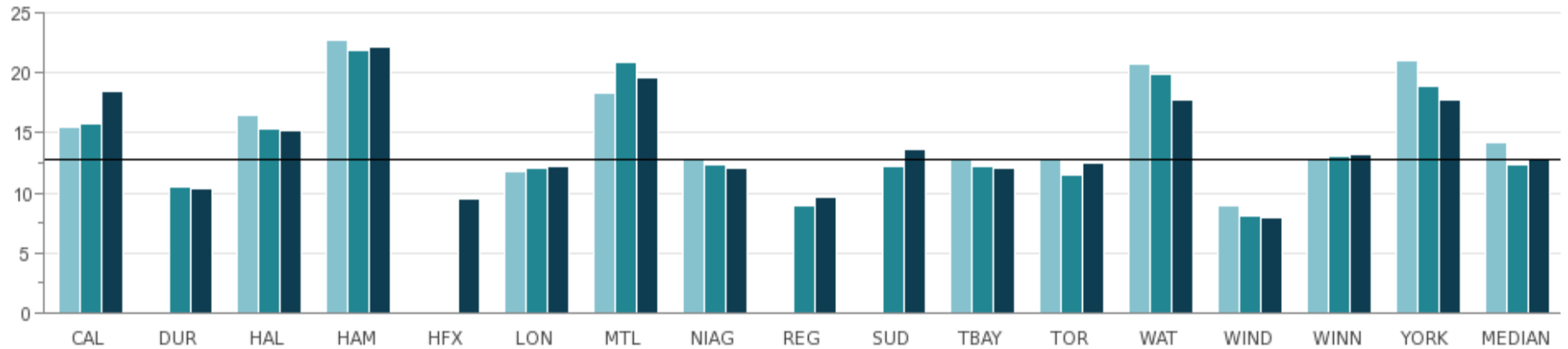
|      |        |        |        |        |        |        |        |        |        |        |        |         |        |        |        |        |        |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|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

Source: FINV317 (Efficiency)

**Fig. 1.3 Number of Invoices Processed per Accounts Payable FTE**

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

(In Thousands)

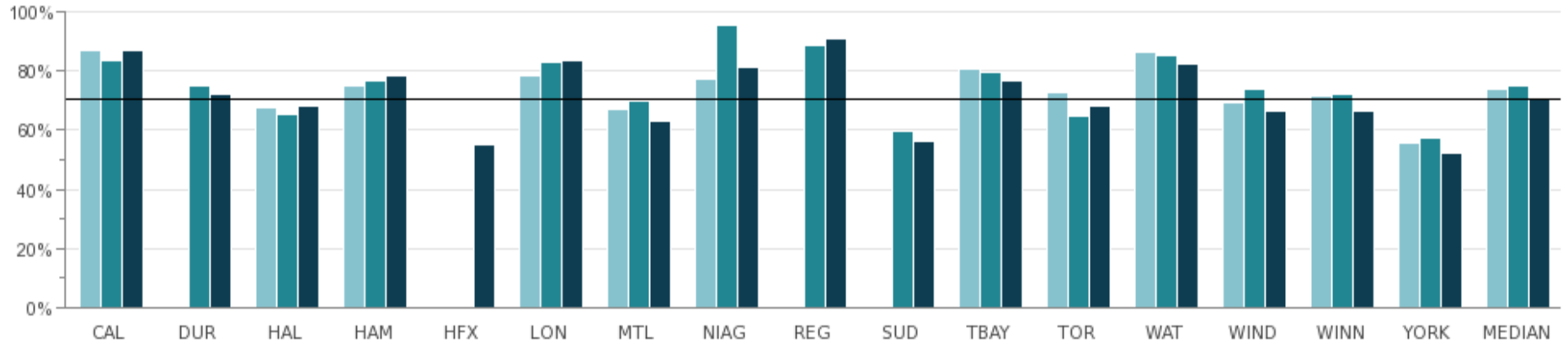


|      |        |        |        |        |       |        |        |        |       |        |        |        |        |       |        |        |        |
|------|--------|--------|--------|--------|-------|--------|--------|--------|-------|--------|--------|--------|--------|-------|--------|--------|--------|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

Source: FINV325 (Efficiency)

**Fig. 1.4 Percent of Invoices Paid Within 30 Days**

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



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

Source: FINV410 (Customer Service)



# BUILDING PERMITS & INSPECTIONS

SNAPSHOT  
MEDIANS  
FOR 2017

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

**\$8.29/** per \$1,000 construction value  
BLDG325M (EFFICIENCY)

**578** new residential dwelling units created  
BLDG221 (SERVICE LEVEL)

## KEEP IN MIND:

### Influencing Factors

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



#### Complexity

*Size and technical complexity of permit applications and construction work*



#### Economic Conditions

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



#### Geography

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



#### Inspection Services

*Nature of inspection process may vary*



#### Legislative Changes

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



#### Municipal Policy

*Varying permit requirements per jurisdiction*

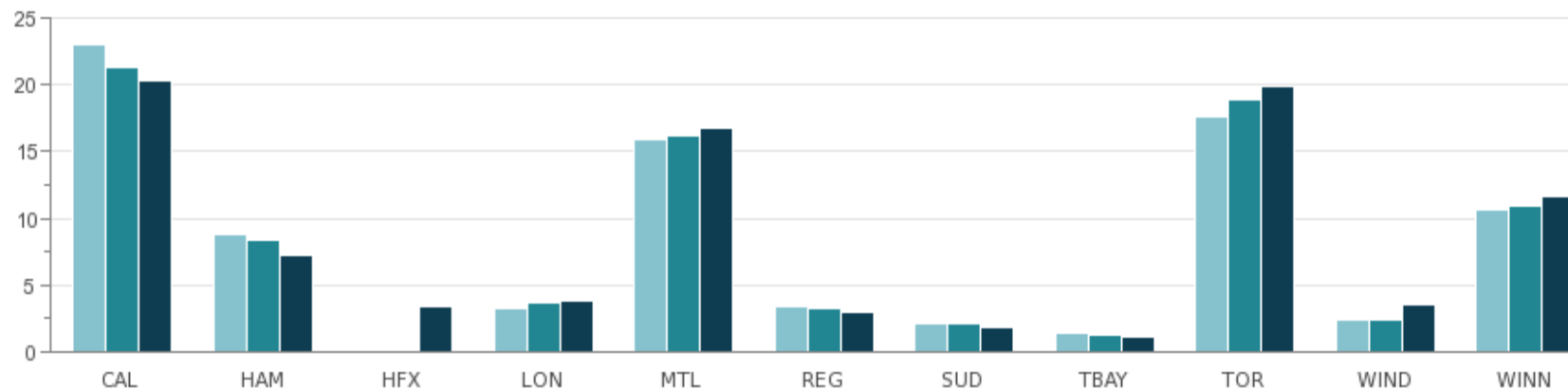
*For a full description of influencing factors, please go to: [www.mbcncanada.ca](http://www.mbcncanada.ca)*

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

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

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

(In Thousands)



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

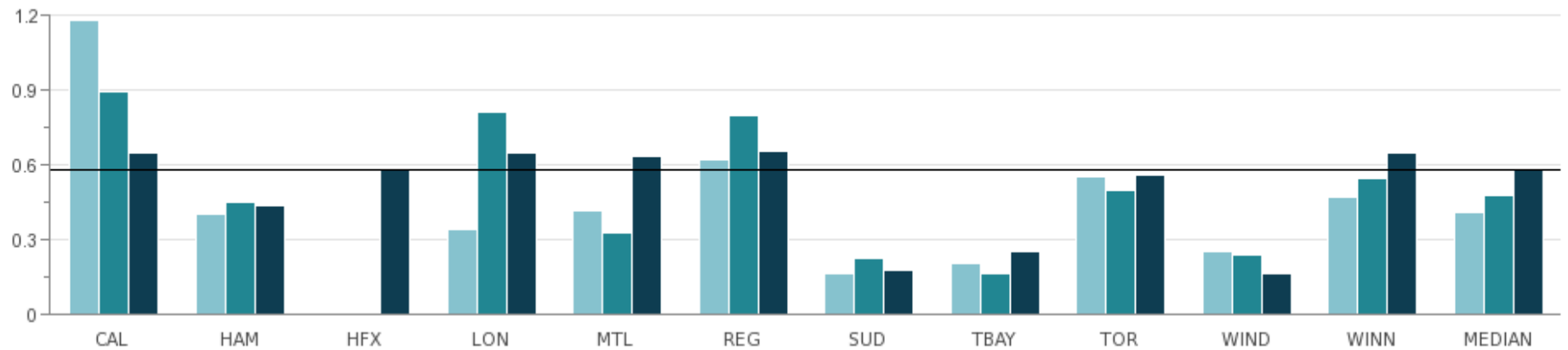
Source: BLDG206 (Statistic)

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

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

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

(In Thousands)



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

Source: BLDG221 (Service Level)

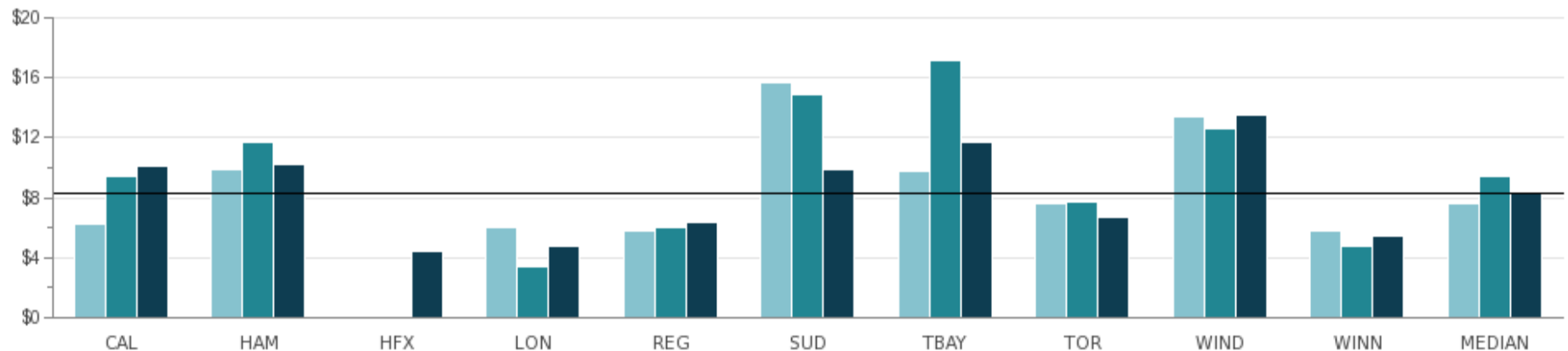
Windsor: There were fewer new residential units built in 2017 despite an increase in population



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

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

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



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

Source: BLDG325M (Efficiency)

Montreal: Does not track data.

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

# BY-LAW ENFORCEMENT

## SNAPSHOT MEDIANS FOR 2017



make up **73%** OF COMPLAINTS

BYLW207 (SERVICE LEVEL)



**86%**  
by-law  
COMPLIANCE  
RATE

BYLW120  
(COMMUNITY IMPACT)

**1.46**  
INSPECTIONS  
CONDUCTED  
per complaint

BYLW226 (SERVICE LEVEL)



### KEEP IN MIND: Influencing Factors

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



#### Community Demographics

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



#### Contracted Services

*Components may be contracted out or provided by municipal staff*



#### Enforcement

*Differing service delivery models and level of proactive enforcement*



#### Geography

*The total sq km and population density of the municipality*



#### Inspections

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



#### Response Time

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



#### Service Levels

*The service standards set by each municipality's Council*



#### Systems

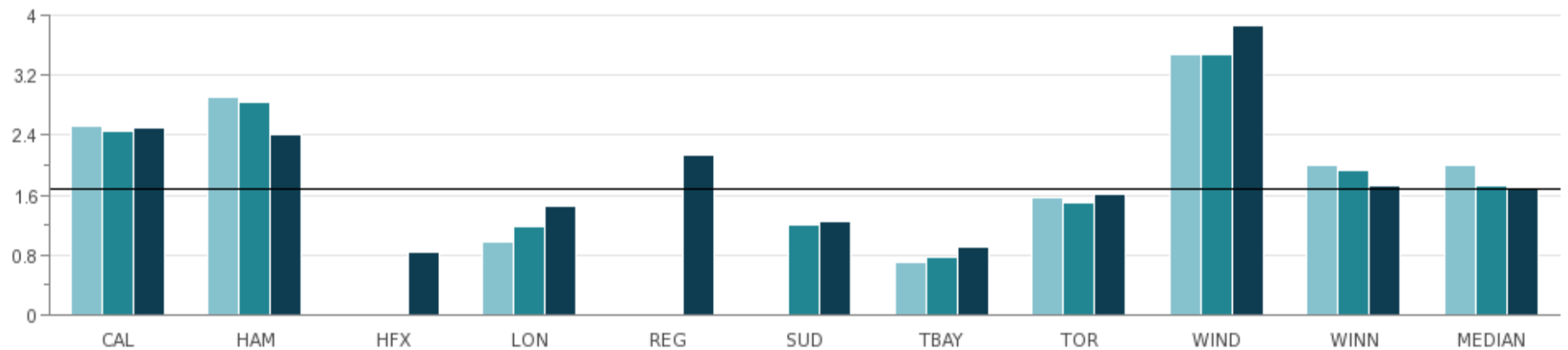
*The type and quality of systems used to track complaints, inspections and other data*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

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

(In Thousands)



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

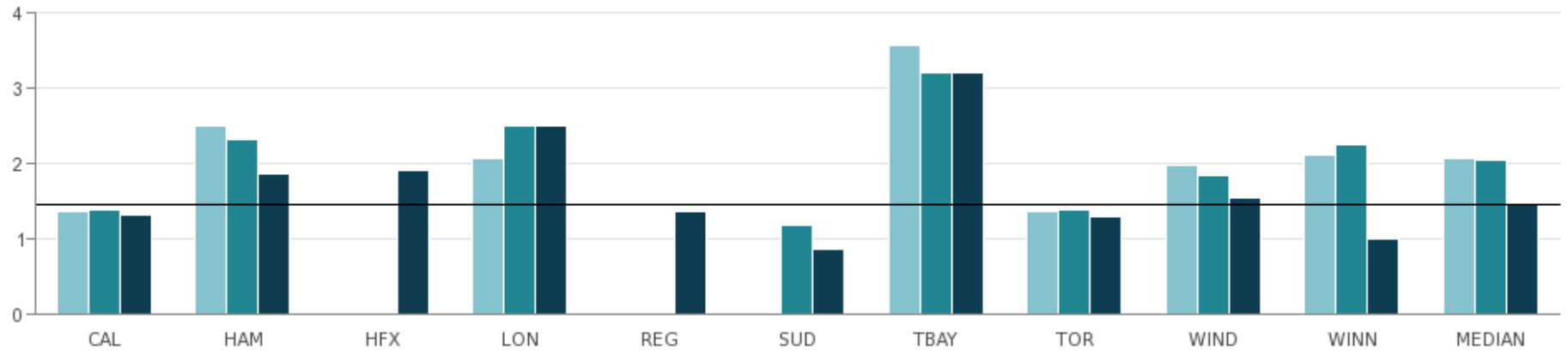
Source: BYLW205 (Service Level)

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

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

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

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



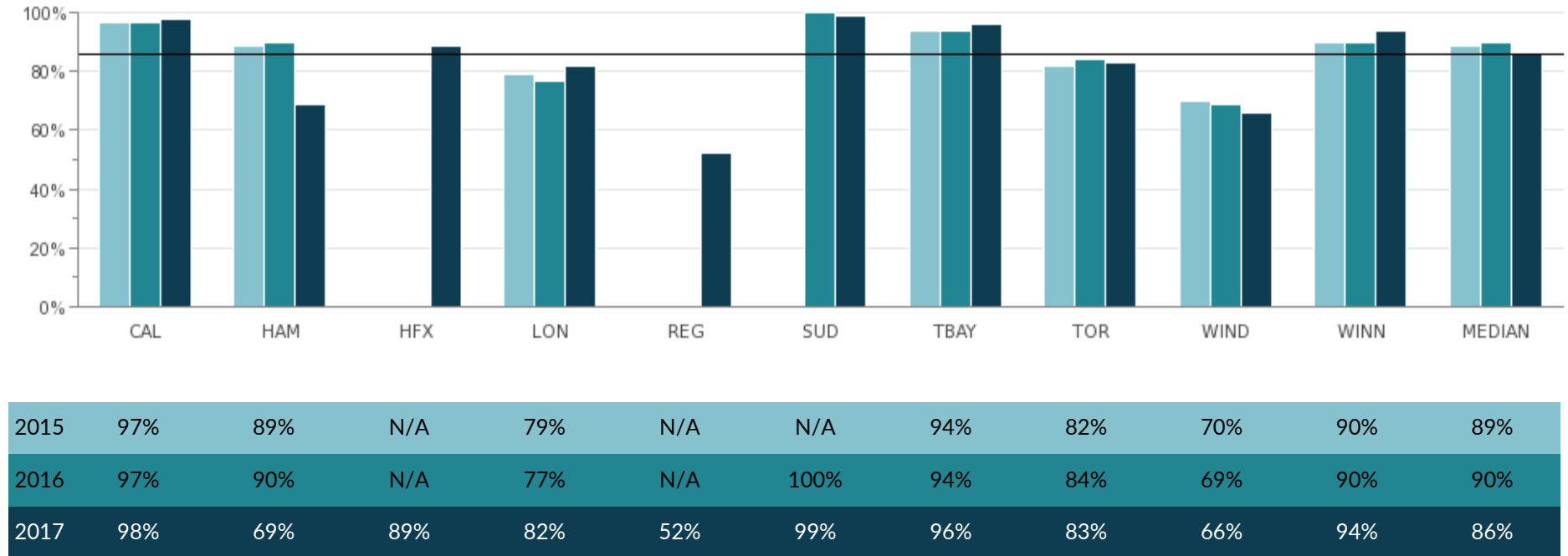
|      |      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 1.37 | 2.50 | N/A  | 2.07 | N/A  | N/A  | 3.57 | 1.37 | 1.98 | 2.11 | 2.07 |
| 2016 | 1.39 | 2.32 | N/A  | 2.50 | N/A  |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

Source: BYLW226 (Service Level)

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

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

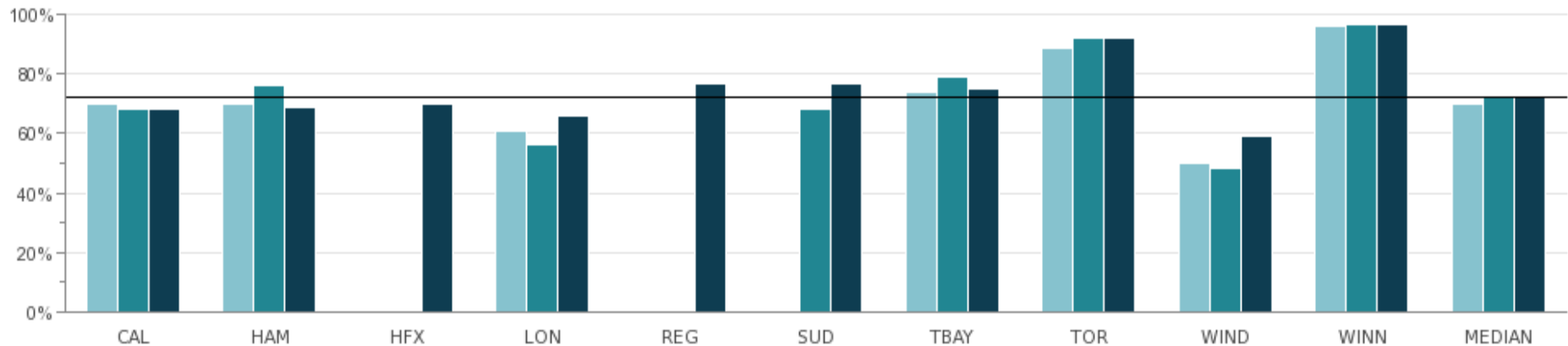
Experts interpret compliance to mean no municipal action or prosecution required. If a contractor is hired by the City or court action is taken, this would be considered as non-compliance.



Source: BYLW120 (Community Impact)

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

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



|      | CAL | HAM | HFX | LON | REG | SUD | TBAY | TOR | WIND | WINN | MEDIAN |
|------|-----|-----|-----|-----|-----|-----|------|-----|------|------|--------|
| 2015 | 70% | 70% | N/A | 61% | N/A | N/A | 74%  | 89% | 50%  | 96%  | 70%    |
| 2016 | 68% | 76% | N/A | 56% | N/A | 68% | 79%  | 92% | 48%  | 97%  | 72%    |
| 2017 | 68% | 69% | 70% | 66% | 77% | 77% | 75%  | 92% | 59%  | 97%  | 73%    |

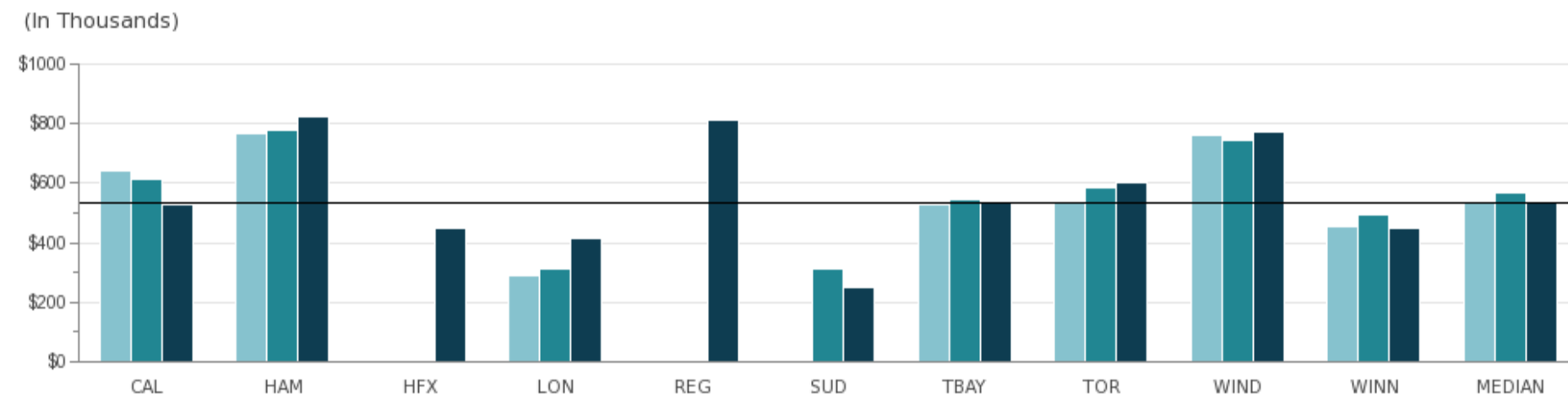
Source: BYLW207 (Service Level)

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

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

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

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

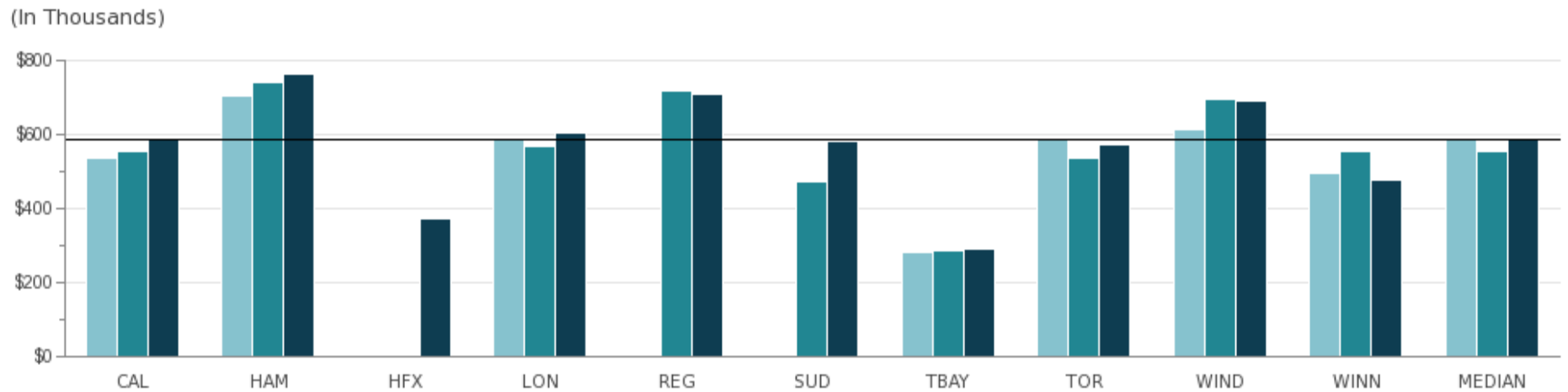


|      |           |           |           |           |           |           |           |           |           |           |           |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2015 | \$641,255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

Source: BYLW273 (Efficiency)

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

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



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

Source: BYLW275 (Efficiency)

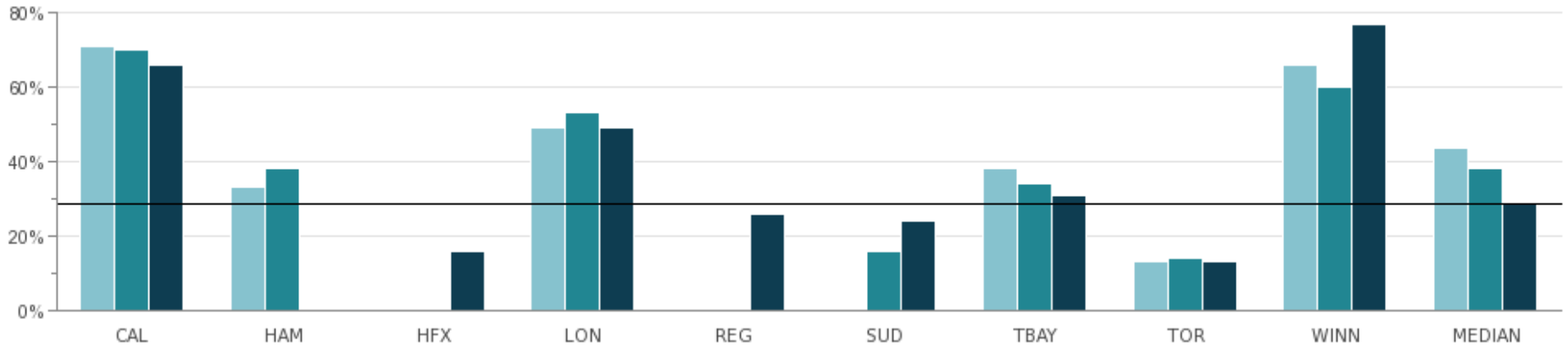
Sudbury: 2017 was the first full year the City operated a municipal animal shelter.

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



**Fig. 3.7 Percent of Recovery of Animal Control Costs**

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



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

Source: BYLW318 (Efficiency)

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

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

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

# CHILD CARE

## SNAPSHOT MEDIAN FOR 2017

**\$807 /YR** municipal investment per child



CHDC220T (SERVICE LEVEL)

**15%** of available spaces are subsidized

CHDC112 (COMMUNITY IMPACT)

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



CHDC305 (EFFICIENCY)

### KEEP IN MIND: Influencing Factors

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



#### Data Availability

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



#### Demographics

*Population density and dispersion varies by municipality*



#### Funding

*Dependent on Provincial budgets and Municipal funding*



#### Licensed Spaces

*Municipalities do not independently direct or drive growth of licensed spaces*



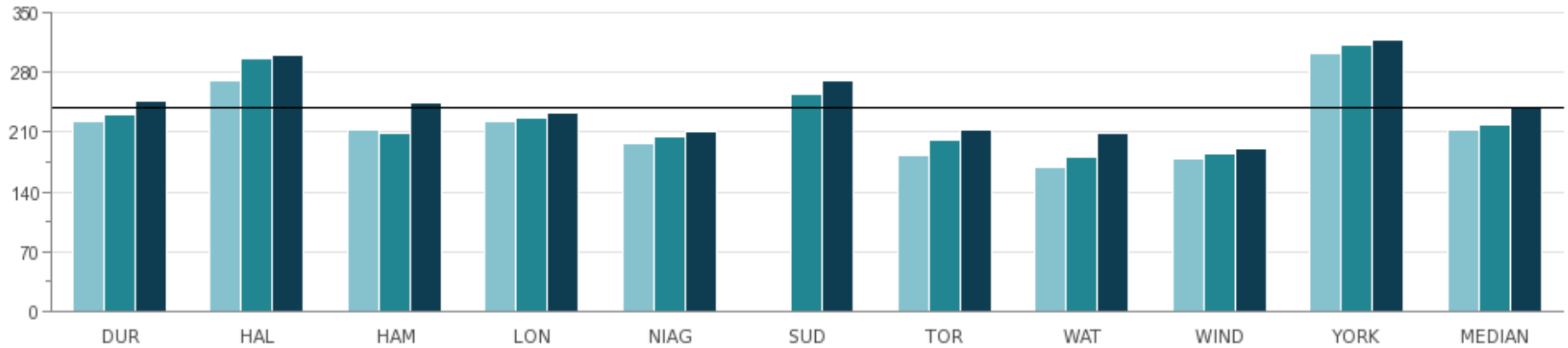
#### Mix of Child Care Spaces

*Different levels of service and cost per age group*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

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

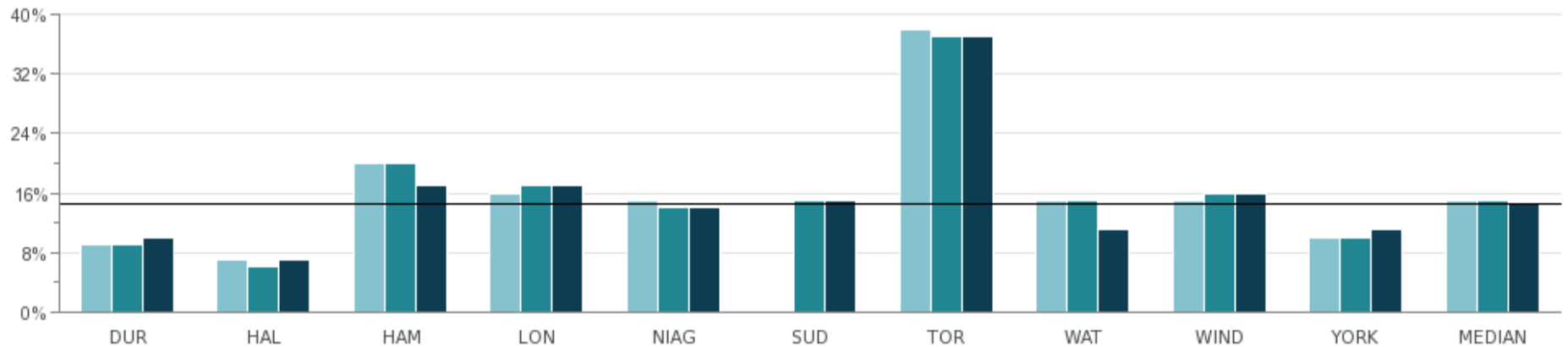


|      |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 222 | 271 | 212 | 223 | 197 | N/A | 182 | 169 | 178 | 303 | 212 |
| 2016 | 230 | 296 | 209 | 227 | 205 | 255 | 201 | 180 | 185 | 313 | 218 |
|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

Source: CHDC105 (Community Impact)

**Fig. 4.2 Percent of Spaces that are Subsidized**

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

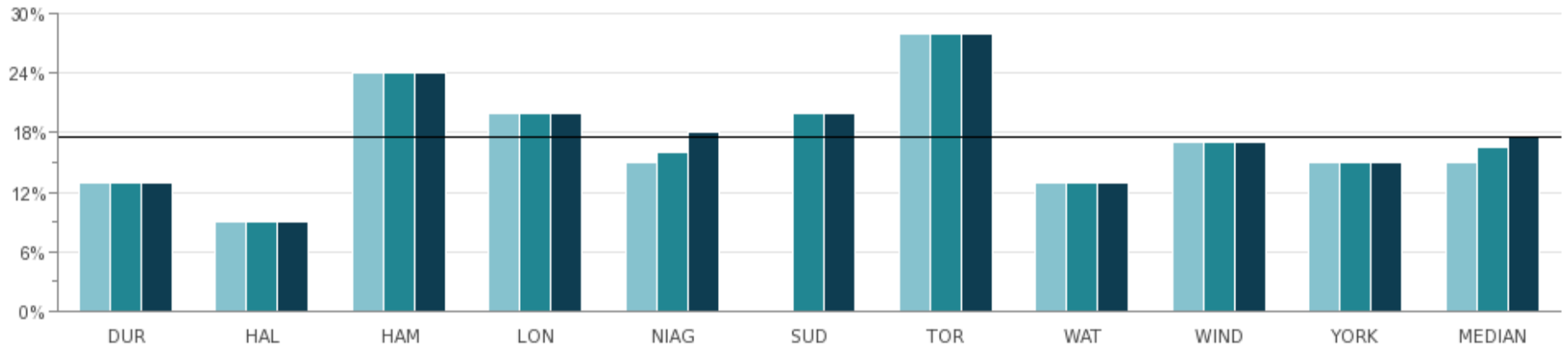


|      |     |    |     |     |     |     |     |     |     |     |     |
|------|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 9%  | 7% | 20% | 16% | 15% | N/A | 38% | 15% | 15% | 10% | 15% |
| 2016 | 9%  | 6% | 20% | 17% | 14% | 15% | 37% | 15% | 16% | 10% | 15% |
| 2017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

Source: CHDC112 (Community Impact)

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

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

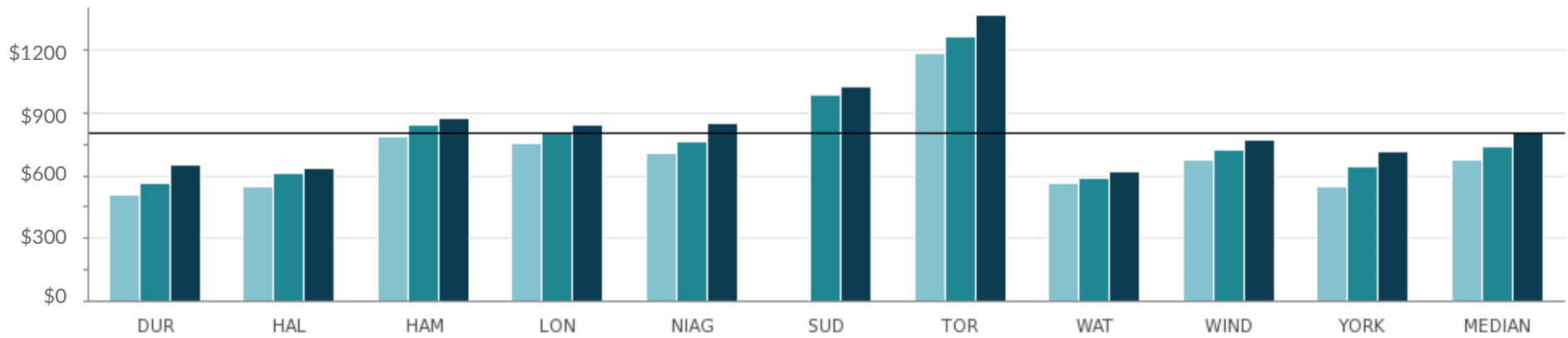


|      |     |    |     |     |     |     |     |     |     |     |     |
|------|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 13% | 9% | 24% | 20% | 15% | N/A | 28% | 13% | 17% | 15% | 15% |
| 2016 | 13% | 9% | 24% | 20% | 16% | 20% | 28% | 13% | 17% | 15% | 17% |
| 2017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

Source: CHDC115 (Community Impact)

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

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



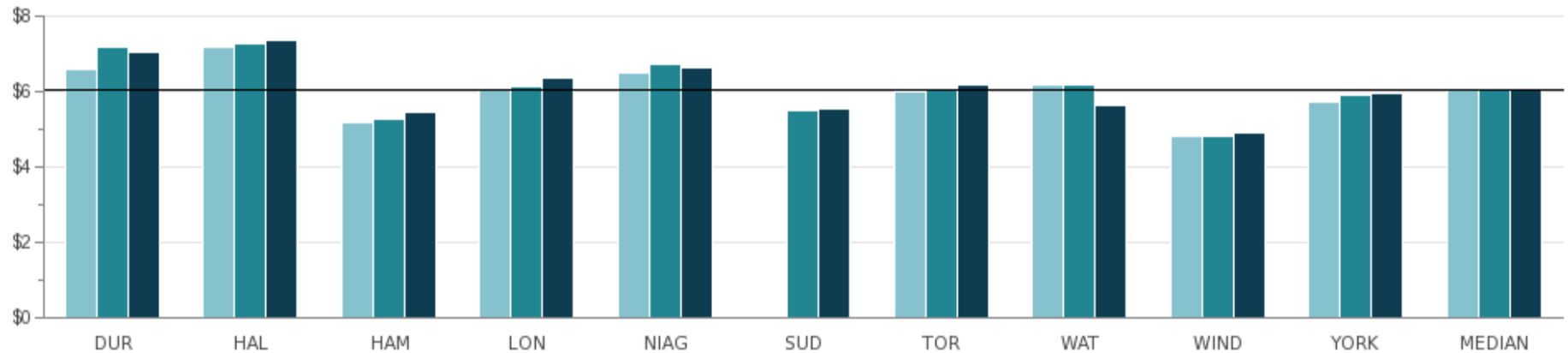
|      |       |       |       |       |       |         |         |       |       |       |       |
|------|-------|-------|-------|-------|-------|---------|---------|-------|-------|-------|-------|
| 2015 | \$506 | \$549 | \$786 | \$754 | \$707 | N/A     | \$1,183 | \$561 | \$679 | \$548 | \$679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

Source: CHDC220T (Service Level)

**Fig. 4.5 Annual Child Care Cost per Normalized Subsidized Child Care Space**

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

(In Thousands)



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

Source: CHDC305 (Efficiency)

# CLERKS

## SNAPSHOT MEDIANS FOR 2017



**37 FOI**  
REQUESTS  
RECEIVED  
per 100,000 population

CLKS270 (SERVICE LEVEL)

**COST PER  
FOI request**

CLKS370 (EFFICIENCY)



**85%** of formal FOI requests are  
completed within 30 days

CLKS470 (CUSTOMER SERVICE)

FOI = FREEDOM OF INFORMATION

### KEEP IN MIND:

## Influencing Factors

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



### Citizen Engagement

*State of interaction with citizens*



### Complexity

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



### Contentious Issues

*Prevailing major issues in the municipality*



### Nature of Requests

*Media, special interest groups, individuals and businesses*



### Organizational Form

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



### Political Climate

*Availability of information from elected officials*



### Policy & Practices

*Responsiveness to requests and number of routine disclosure policies*



### Privacy Protection

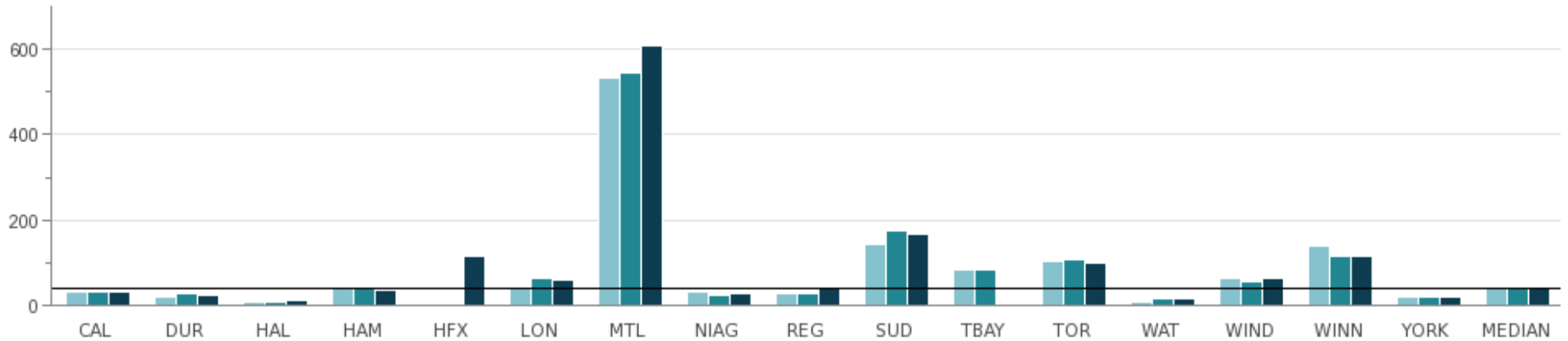
*Growing trend to access and address privacy concerns*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)



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

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



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

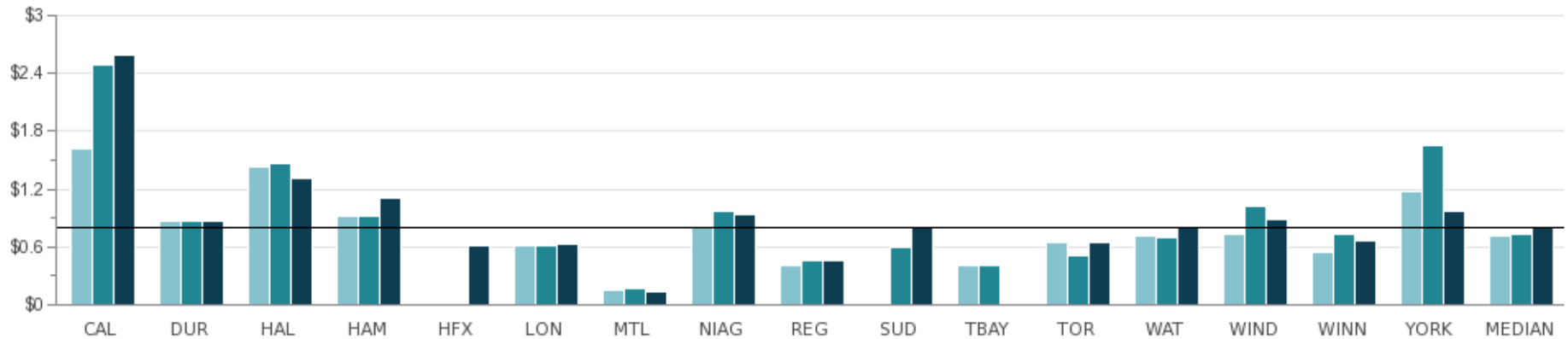
Source: CLKS270 (Service Level)

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

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

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

(In Thousands)

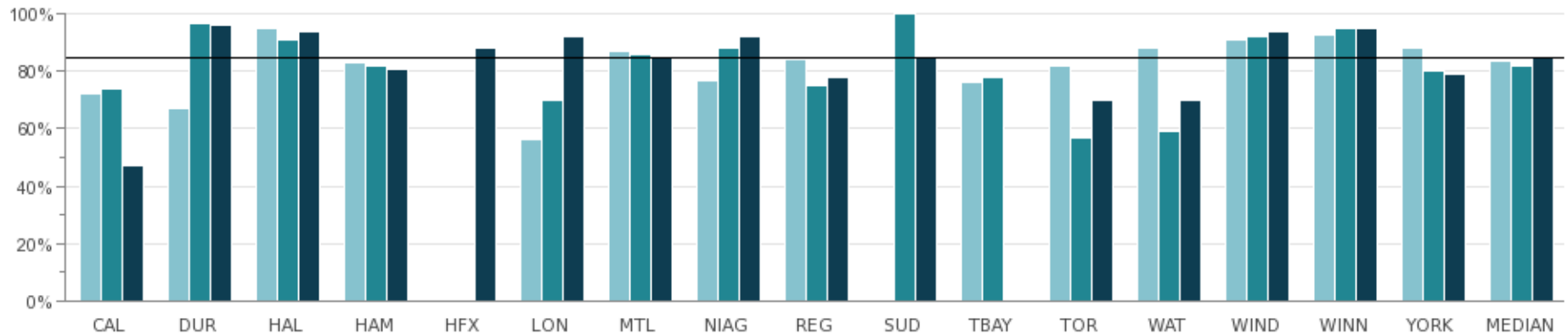


|      |         |       |         |         |       |       |       |       |       |       |       |       |       |         |       |         |       |
|------|---------|-------|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|---------|-------|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

Source: CLKS370 (Efficiency)

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

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

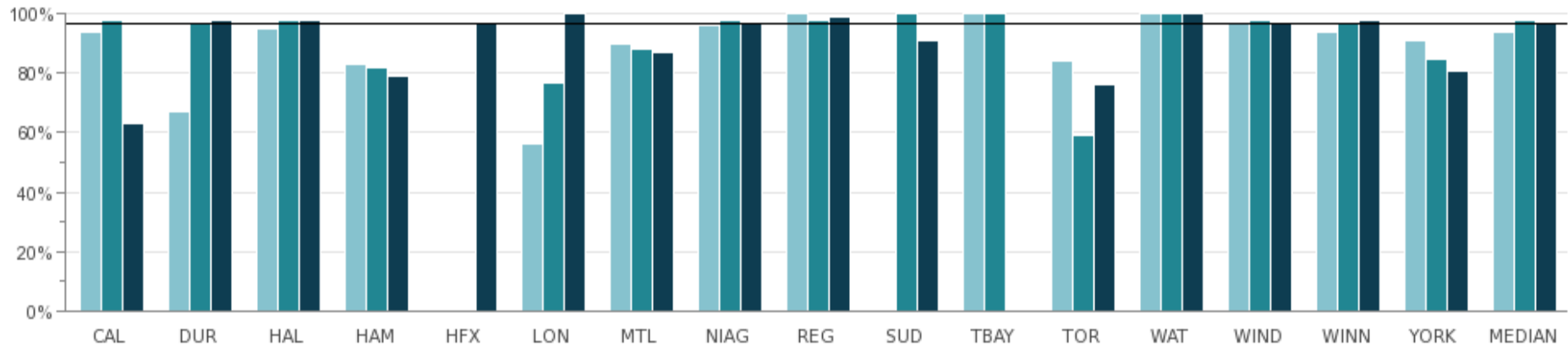


|      |     |     |     |     |     |     |     |     |     |      |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 72% | 67% | 95% | 83% | N/A | 56% | 87% | 77% | 84% | N/A  | 76% | 82%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

Source: CLKS470 (Customer Service)

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

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



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

Source: CLKS475 (Service Level)



# CULTURE SNAPSHOT MEDIANS FOR 2017



## KEEP IN MIND: Influencing Factors

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



### 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*



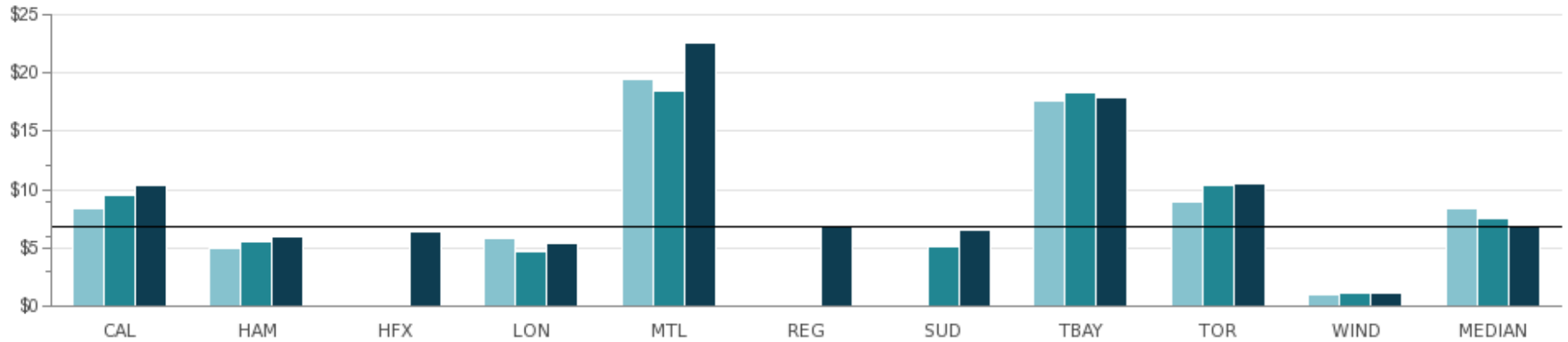
### Provincial Policy

*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.mbnccanada.ca](http://www.mbnccanada.ca)

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

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



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

Source: CLTR125 (Community Impact)

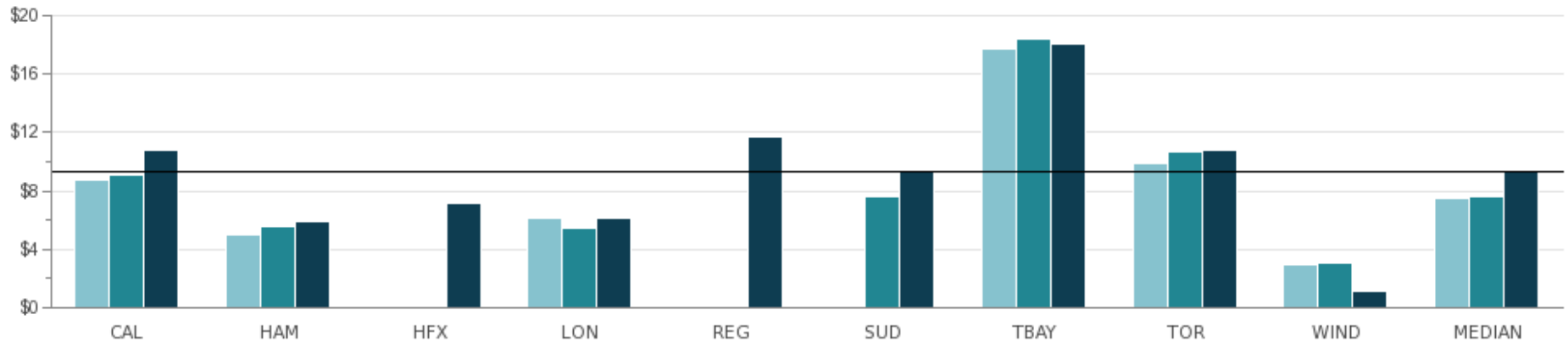
London: To celebrate Canada's 150<sup>th</sup> Anniversary, the City ran Sesquifest and provided grants to other Canada Day events happening throughout the city.

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

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

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

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



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

Source: CLTR200 (Service Level)

Montreal: Does not track data.

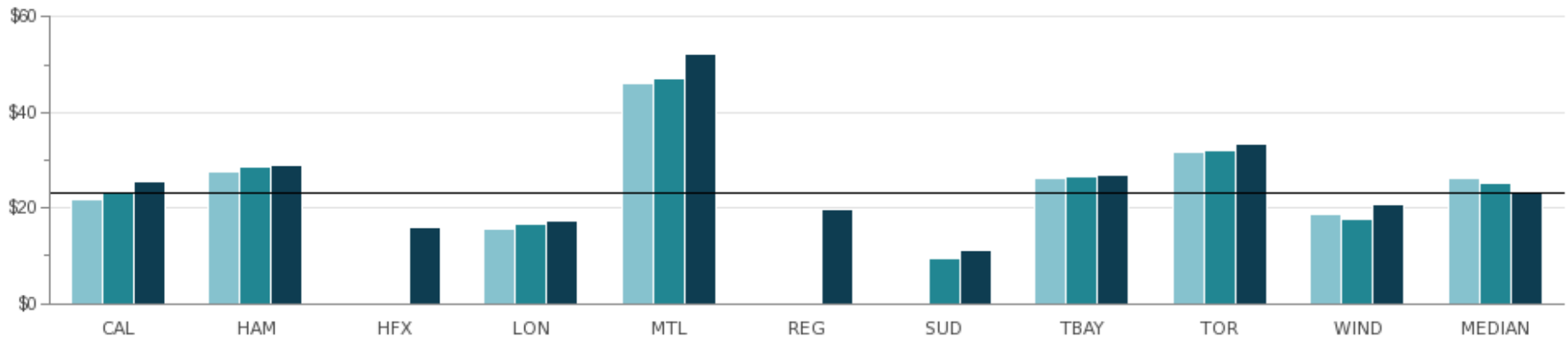
Sudbury: Two sizable arts grants, to the Art Gallery of Sudbury and Sudbury Theatre Centre, drove the increase in this measure.

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



**Fig. 6.3 Culture Total Cost per Capita**

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



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

Source: CLTR205T (Service Level)

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

# EMERGENCY MEDICAL SERVICES (EMS)

## SNAPSHOT MEDIANS FOR 2017

### RESPONSE TIME



911 CALL TO DISPATCH

EMDS480 (CUSTOMER SERVICE)

Ambulances spend

# 21%

of operational time at the hospital

EMDS150 (COMMUNITY IMPACT)

Ambulance service cost:  
**\$215/hour**

EMDS306T (EFFICIENCY)



### KEEP IN MIND:

## Influencing Factors

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



### Demographics

Age and health status of population have an impact on calls



### Dispatch

System, processes and governance impact effectiveness and efficiency



### Geography

Urban vs. rural areas



### Governance

Local strategy and Provincial regulations



### Hospital Delay

Lengths of delays off-loading patients



### Non-Residents

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



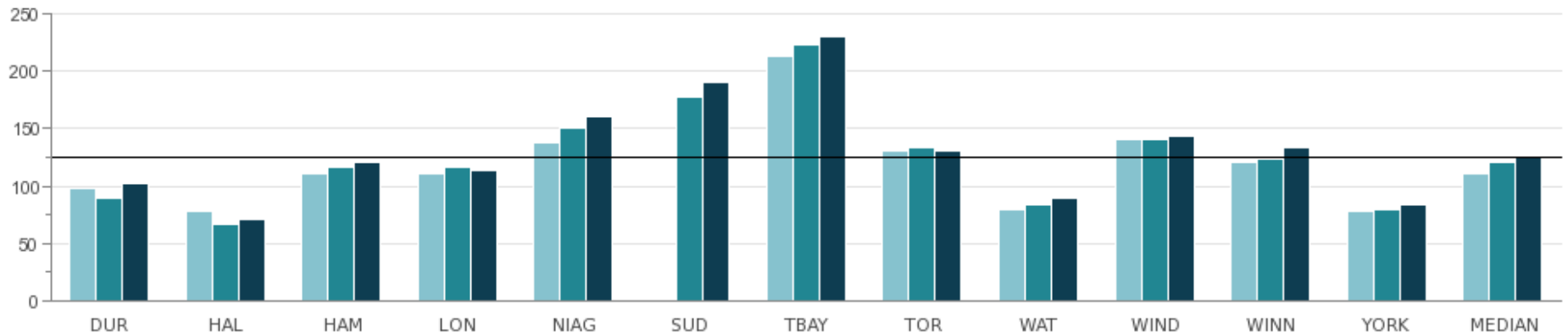
### Vehicle Mix

Vehicle type and staffing requirement

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

**Fig. 7.1 Unique Responses per 1,000 Population**

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

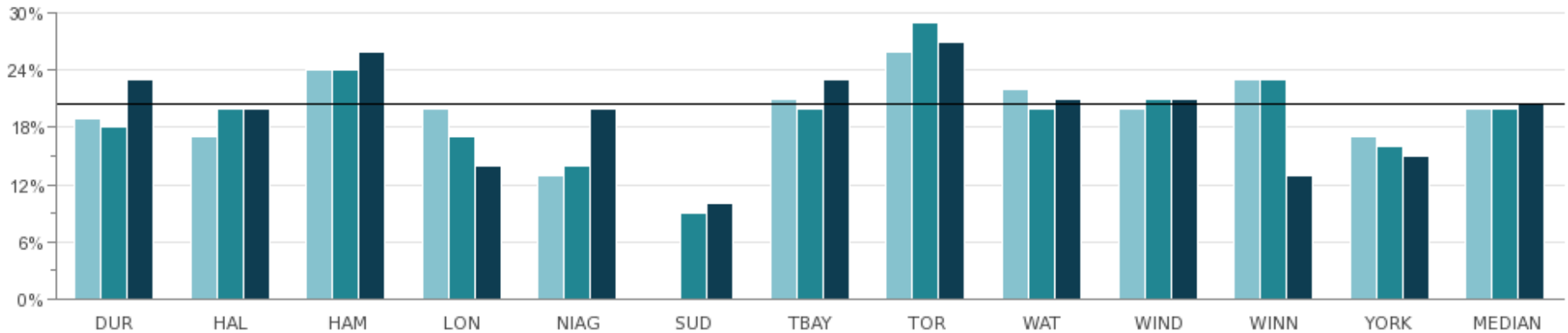


|      |     |    |     |     |     |     |     |     |    |     |     |    |     |
|------|-----|----|-----|-----|-----|-----|-----|-----|----|-----|-----|----|-----|
| 2015 | 98  | 78 | 110 | 111 | 138 | N/A | 213 | 130 | 79 | 140 | 120 | 78 | 111 |
| 2016 | 90  | 67 | 116 | 117 | 151 | 177 | 223 |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

Source: EMDS229 (Service Level)

**Fig. 7.2 Percent of Ambulance Time Lost to Hospital Turnaround**

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

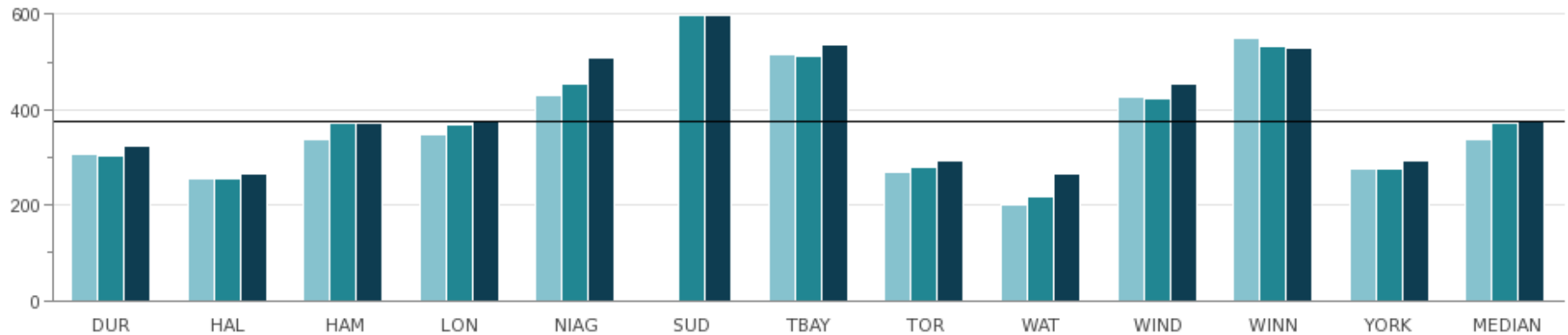


|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 19% | 17% | 24% | 20% | 13% | N/A | 21% | 26% | 22% | 20% | 23% | 17% | 20% |
| 2016 | 18% | 20% | 24% | 17% | 14% | 9%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

Source: EMDS150 (Community Impact)

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

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

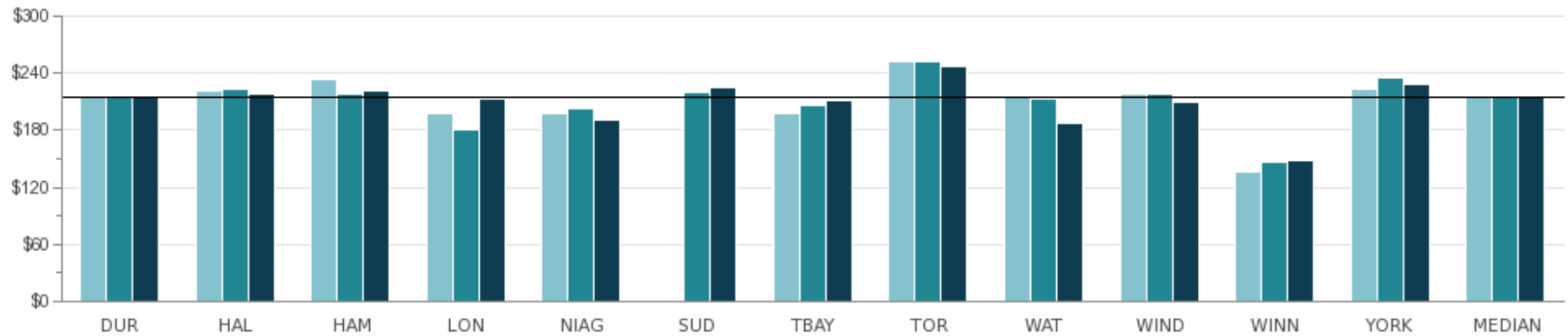


|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 307 | 254 | 338 | 349 | 431 | N/A | 514 | 269 | 199 | 427 | 551 | 276 | 338 |
| 2016 | 303 | 255 | 373 | 370 | 455 | 596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

Source: EMDS226 (Service Level)

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

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



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

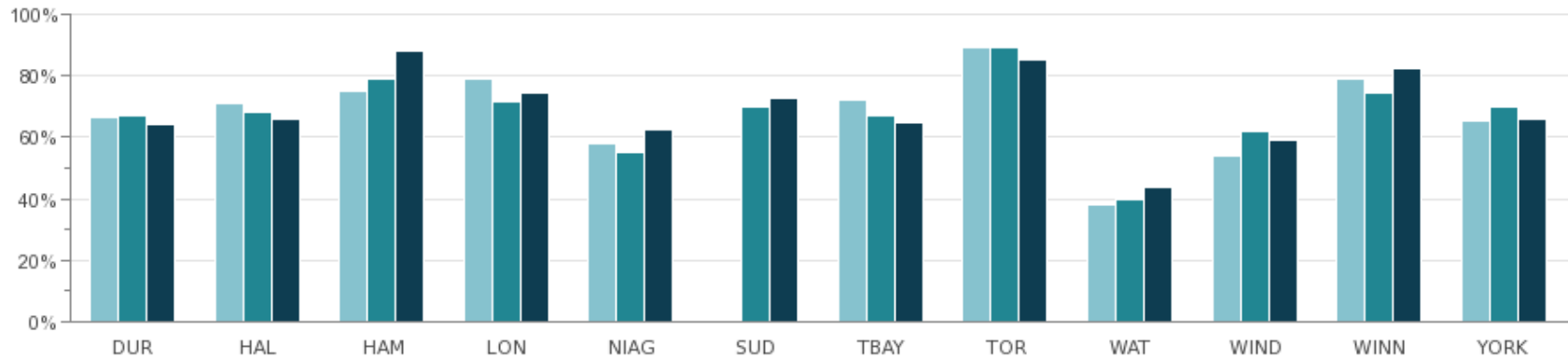
Source: EMDS306T (Efficiency)

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

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

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

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



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

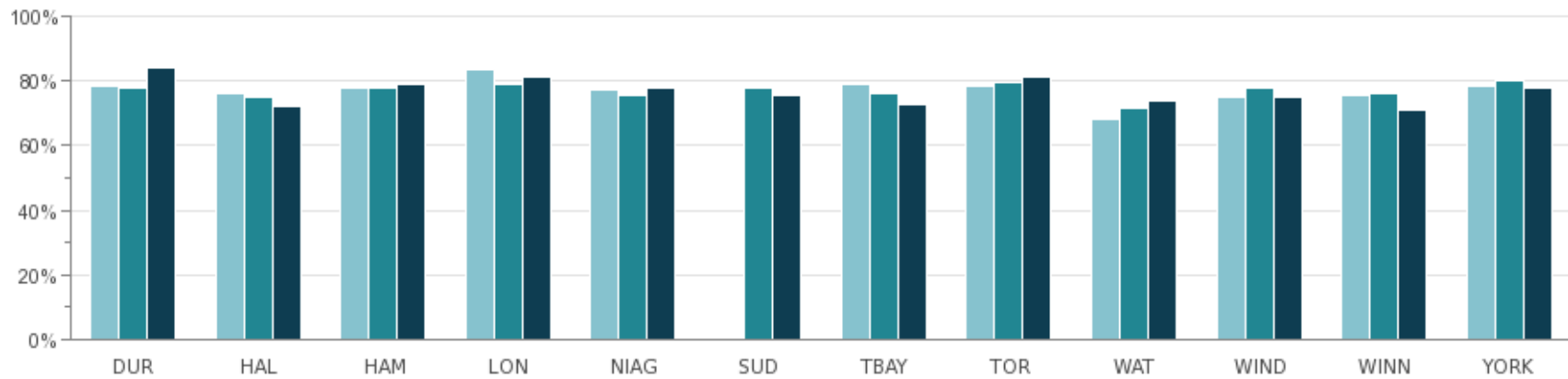
Source: EMDS430 (Customer Service)

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

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

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

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



| Target | 75.0% | 75.0% | 75.0% | 75.0% | 80.0% | 80.0% | 70.0% | 75.0% | 70.0% | 75.0% | 90.0% | 75.0% |
|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2015   | 78.5% | 76.0% | 78.0% | 83.8% | 77.2% | N/A   | 79.0% | 78.7% | 68.0% | 75.0% | 75.4% | 78.7% |
| 2016   | 77.8% | 75.0% | 78.0% | 79.1% | 75.7% | 78.0% | 76.0% | 79.4% | 71.7% | 77.7% | 76.3% | 80.0% |
| 2017   | 84.2% | 72.0% | 79.0% | 81.2% | 77.8% | 75.6% | 73.0% | 81.4% | 73.8% | 75.0% | 71.3% | 78.0% |

Source: EMDS431 (Customer Service)



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

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

Source: EMDS480 (Customer Service)

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

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

Code 4 refers to the highest priority calls.

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

# EMERGENCY SHELTERS

## SNAPSHOT MEDIANS FOR 2017



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

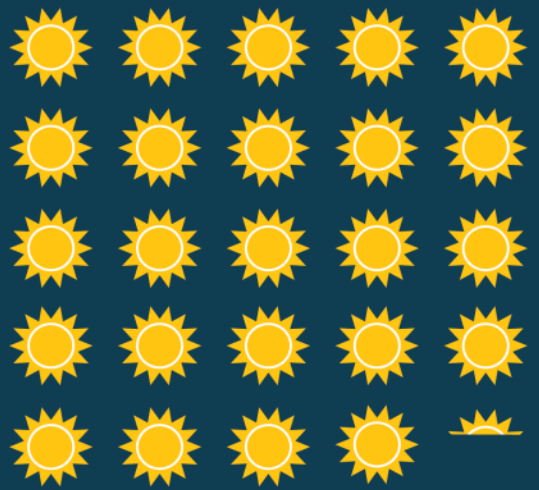
HSTL110 (COMMUNITY IMPACT)

**OPERATING COSTS:**  
**\$609,654**

PER 100,000 RESIDENTS

HSTL310 (EFFICIENCY)

**FAMILIES STAY 24.3 DAYS**



**ON AVERAGE, AT EMERGENCY SHELTERS**

HSTL115 (COMMUNITY IMPACT)

**Average length of stay 14.2 DAYS**

HSTL105 (COMMUNITY IMPACT)

### KEEP IN MIND: Influencing Factors

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

- Economic Impacts**  
*Employment and unemployment impact demand*
- Funding Model**  
*Per diem vs. block funding models*
- Immigration**  
*Federal policies and processing times for Refugee claims*
- Information Systems**  
*Database systems used can impact reporting capabilities*
- Migration within Canada**  
*Population shifts between provinces/municipalities*
- Other Housing Services**  
*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](http://www.mbncanada.ca)

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

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

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

Source: HSTL105 (Community Impact)

|                | DUR  | HAL  | HAM | LON | NIAG | SUD  | TOR  | WAT | WIND | YORK | MEDIAN |
|----------------|------|------|-----|-----|------|------|------|-----|------|------|--------|
| <b>Singles</b> |      |      |     |     |      |      |      |     |      |      |        |
| 2015           | 10.3 | 10.8 | 6.6 | N/A | 8.5  | N/A  | 15.1 | 9.7 | 8.1  | 11.1 | 10.0   |
| 2016           | 9.3  | 11.7 | 6.9 | 7.6 | 9.5  | N/A  | 16.6 | 8.6 | 8.2  | 14.1 | 9.3    |
| 2017           | 10.4 | 10.6 | 6.6 | 8.0 | 11.2 | 14.9 | 21.0 | 8.7 | 8.5  | 14.0 | 10.5   |

Source: HSTL110 (Community Impact)

|                                      | DUR  | HAL  | HAM  | LON  | NIAG | SUD  | TOR   | WAT  | WIND | YORK | MEDIAN |
|--------------------------------------|------|------|------|------|------|------|-------|------|------|------|--------|
| <b>Families – Head of Households</b> |      |      |      |      |      |      |       |      |      |      |        |
| 2015                                 | 26.2 | 35.7 | 59.3 | N/A  | 22.9 | N/A  | 97.0  | 27.8 | 9.3  | 25.5 | 27.0   |
| 2016                                 | 20.7 | 36.5 | 52.9 | 15.1 | 22.7 | N/A  | 98.9  | 23.6 | 10.2 | 22.1 | 22.7   |
| 2017                                 | 24.9 | 39.5 | 50.1 | 16.9 | 44.6 | 22.5 | 115.4 | 18.3 | 9.3  | 23.6 | 24.3   |

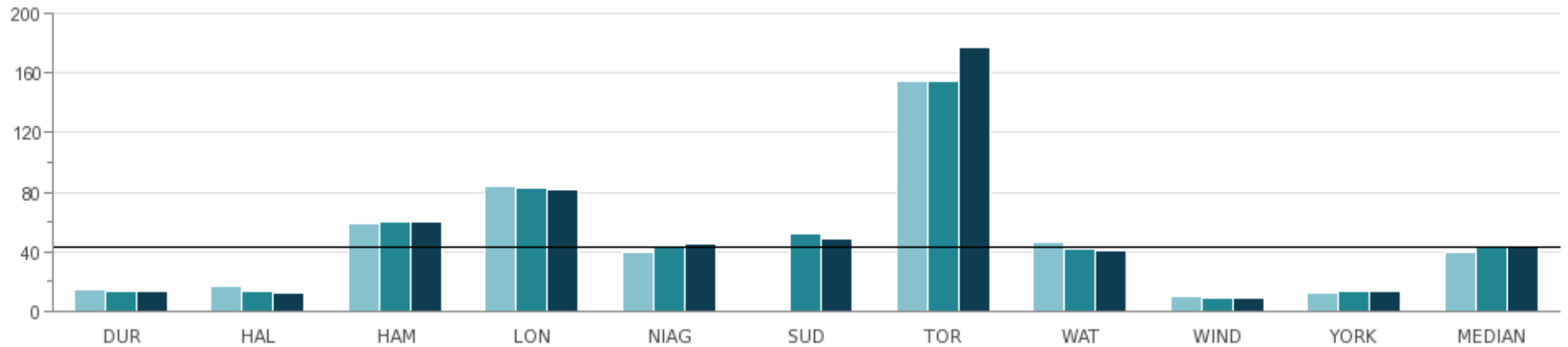
Source: HSTL115 (Community Impact)

London (2016), Sudbury (2017): Due to the implementation of the federal tracking system, HIFIS, prior year results have been removed.

Toronto: The City is experiencing a significant influx of refugee claimants.

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

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



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

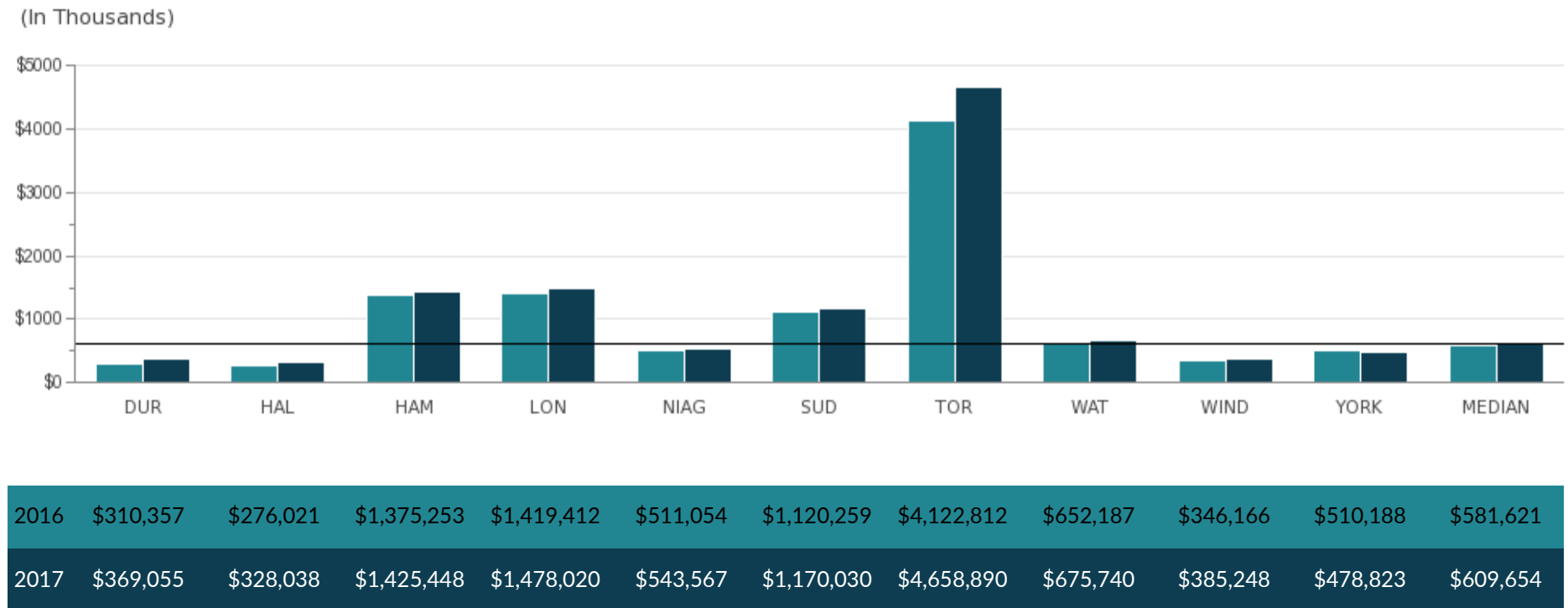
Source: HSTL205 (Service Level)

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

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

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

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

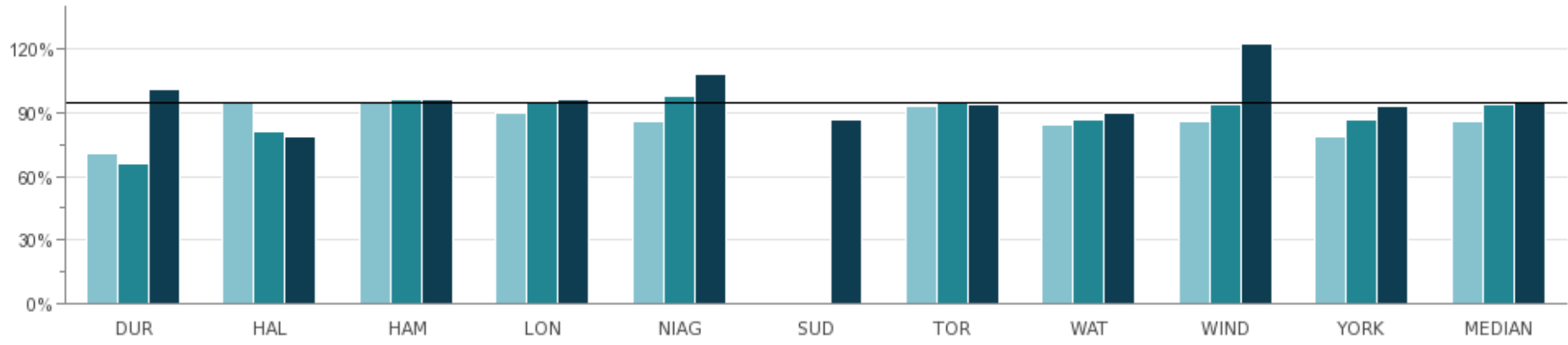


Source: HSTL310 (Efficiency)

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

**Fig. 8.4 Average Nightly Bed Occupancy Rate of Emergency Shelters**

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



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

Source: HSTL410 (Customer Service)

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

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



# FACILITIES **SNAPSHOT MEDIANS** FOR 2017

**\$14.91/sq. ft.**  
**TO MAINTAIN  
HEADQUARTER BUILDINGS**

FCLT335T (EFFICIENCY)



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

FCLT240 (EFFICIENCY)

KEEP IN MIND:

## Influencing Factors

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



### Building Stock

*Variety of buildings and facilities*



### Capital

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



### Organizational Form

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

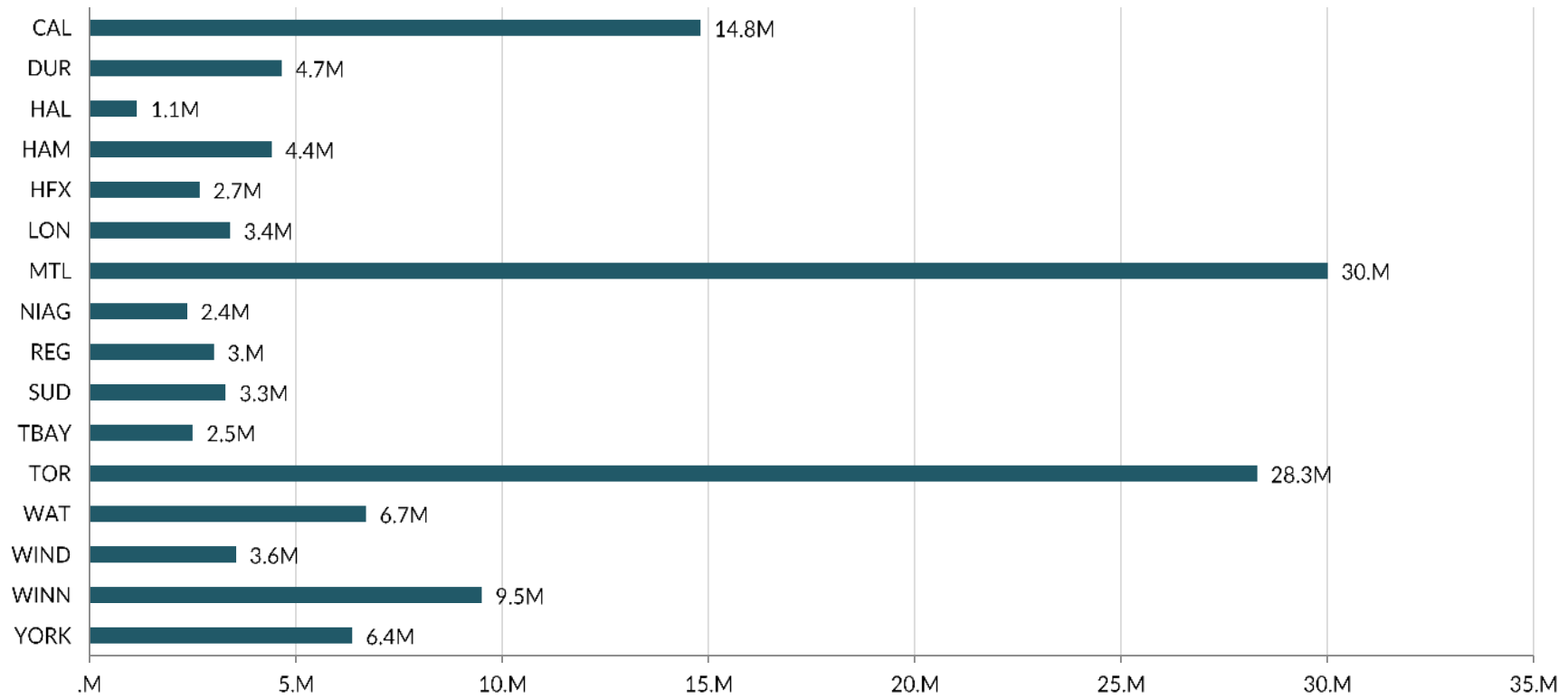


*For a full description of influencing factors, please go to: [www.mbnccanada.ca](http://www.mbnccanada.ca)*



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

The graph includes 2017 results only.

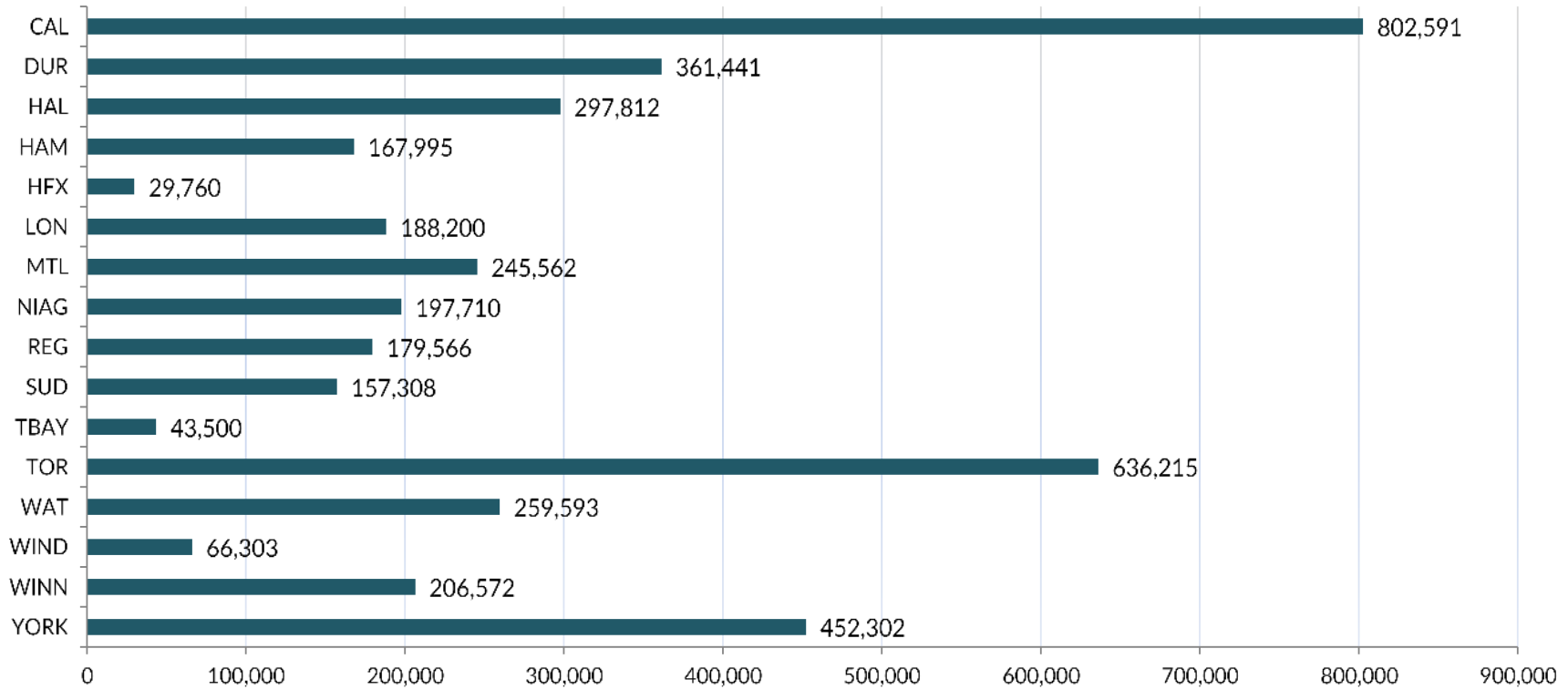


|      | CAL   | DUR  | HAL  | HAM  | HFX  | LON  | MTL   | NIAG | REG  | SUD  | TBAY | TOR   | WAT  | WIND | WINN | YORK |
|------|-------|------|------|------|------|------|-------|------|------|------|------|-------|------|------|------|------|
| 2017 | 14.8M | 4.7M | 1.1M | 4.4M | 2.7M | 3.4M | 30.0M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

Source: FCLT805 (Statistic)

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

This graph includes 2017 results only.

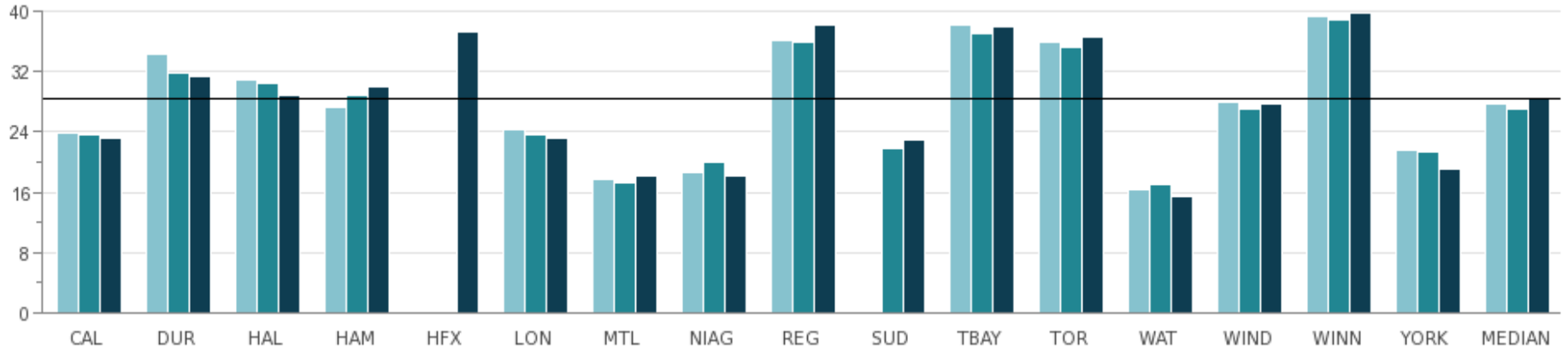


|      | CAL     | DUR     | HAL     | HAM     | HFX    | LON     | MTL     | NIAG    | REG     | SUD     | TBAY   | TOR     | WAT     | WIND   | WINN    | YORK    |
|------|---------|---------|---------|---------|--------|---------|---------|---------|---------|---------|--------|---------|---------|--------|---------|---------|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

Source: FCLT820 (Statistic)

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

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



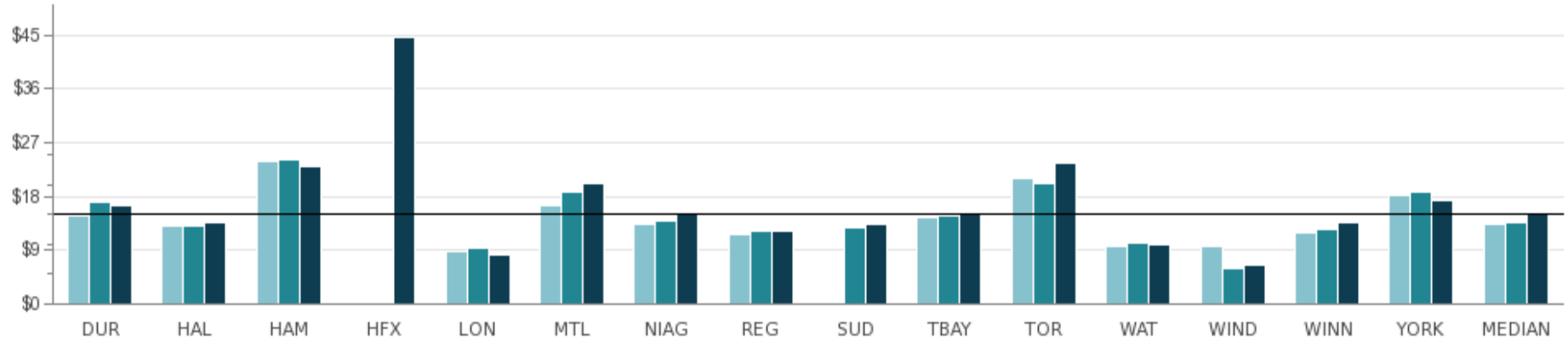
|      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 23.8 | 34.4 | 30.9 | 27.4 | N/A  | 24.3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

Source: FCLT240 (Efficiency)

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

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

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



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

Source: FCLT335T (Efficiency)

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

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

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



# FIRE & RESCUE SERVICES

## SNAPSHOT MEDIANS FOR 2017



**Response time**  
(90th percentile)

6:45 URBAN  
14:35 RURAL

FIRE405-URBAN; FIRE406-RURAL (CUSTOMER SERVICE)



**RESIDENTIAL FIRES**  
Fatalities 0.48  
per 100,000 population

FIRE110 (COMMUNITY IMPACT)

**FIRETRUCK  
SERVICE COST**  
\$318/hr

FIRE305T (EFFICIENCY)

### KEEP IN MIND: Influencing Factors

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



#### Collective Agreements

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



#### Fire Prevention & Education

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



#### Geography

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



#### Nature & Extent of Fire Risk

Type of building construction or occupancy



#### Response Agreements

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



#### Service Levels

Set by local Councils based on local needs and circumstances



#### Service Standards

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



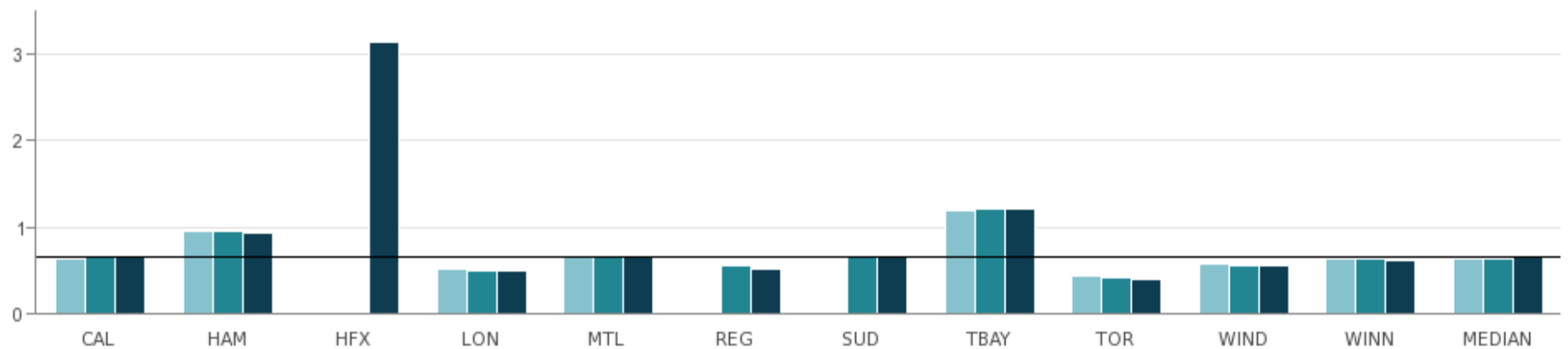
#### Staffing Models

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

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

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



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

Source: FIRE230 (Service Level)

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

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

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

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

Source: FIRE105 (Community Impact)

Montreal: Does not report – reviewing data collection process.

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

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

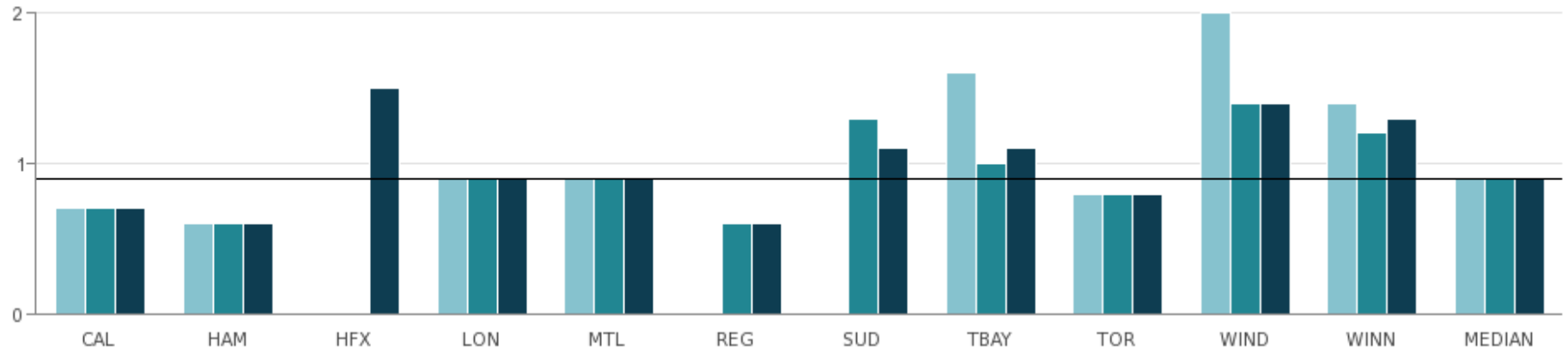
| MUNICIPALITY | 2015 | 2016 | 2017 |
|--------------|------|------|------|
| CAL          | 0.00 | 0.08 | 0.16 |
| HAM          | 0.73 | 1.98 | 0.89 |
| HFX          | N/A  | N/A  | 0.69 |
| LON          | 0.26 | 0.26 | 0.26 |
| MTL          | 0.35 | 0.35 | 0.64 |
| REG          | 0.90 | 1.33 | 0.87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

Source: FIRE110 (Community Impact)



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

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



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

Source: FIRE115 (Community Impact)

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

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

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

Source: FIRE405 (Customer Service)

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

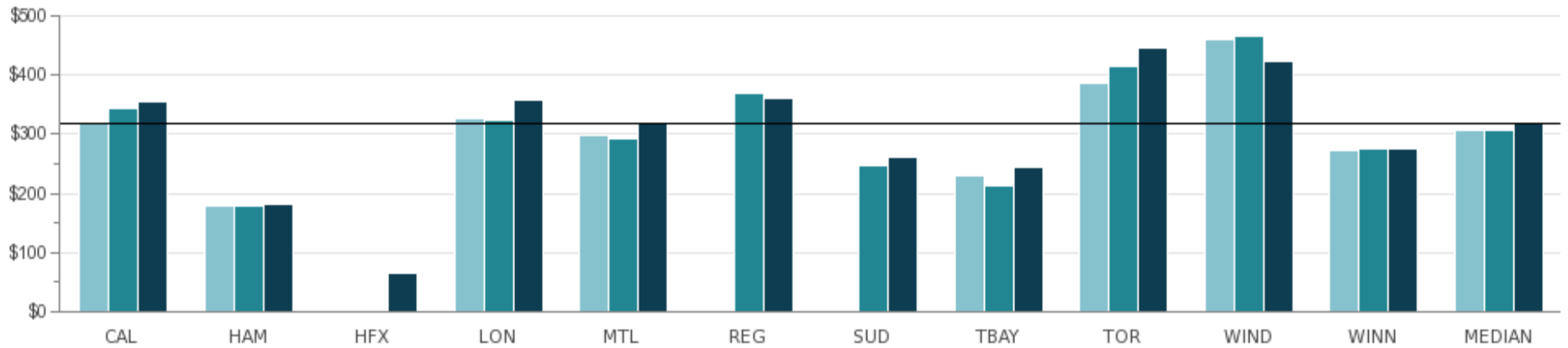
Hamilton, Halifax and Sudbury have both urban and rural components.

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

Source: FIRE406 (Customer Service)

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

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



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

Source: FIRE305T (Efficiency)

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

# FLEET

## SNAPSHOT MEDIANS FOR 2017



### VEHICLES maintained

Light 234  
Medium 48  
Heavy 75

FLET227, FLET228, FLET229 (STATISTIC)

### COST TO MAINTAIN VEHICLE TYPES

Light \$0.32/km

Medium \$0.58/km

Heavy \$2.08/km



FLET327, FLET328, FLET329 (EFFICIENCY)



cost  
to repair  
vehicles  
\$99.92/hr  
DOOR RATE

FLET347 (EFFICIENCY)

### KEEP IN MIND:

### Influencing Factors

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



#### Demographics

*Population differences and rural/urban density variation*



#### Fleet Mix & Usage

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



#### Organizational Form

*Centralized, decentralized or outsourced*



#### Policy & Processes

*Chargeback vs. non-chargeback costs*

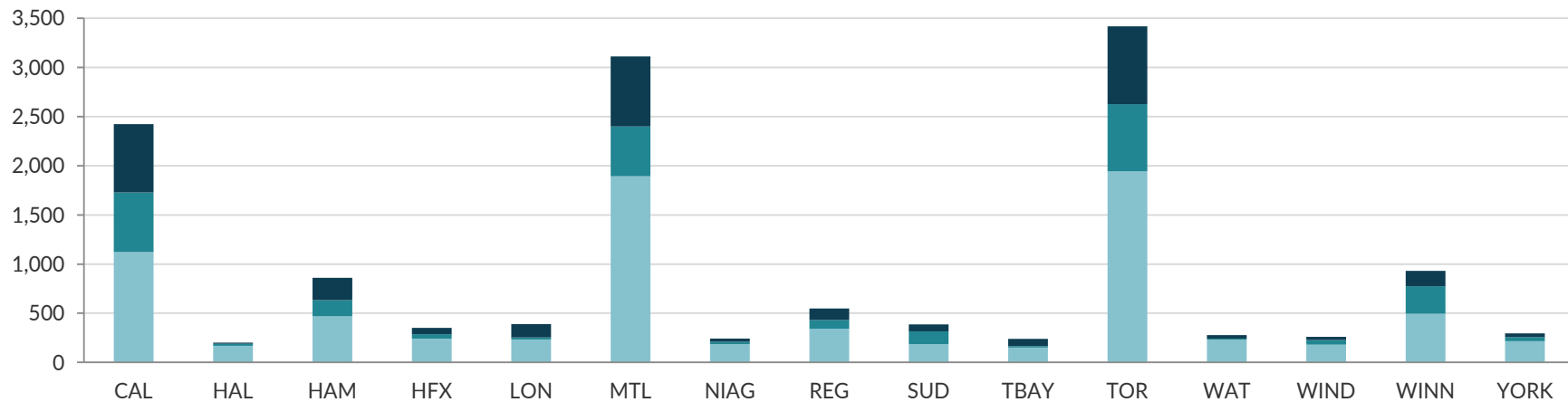
*For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)*

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

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

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

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

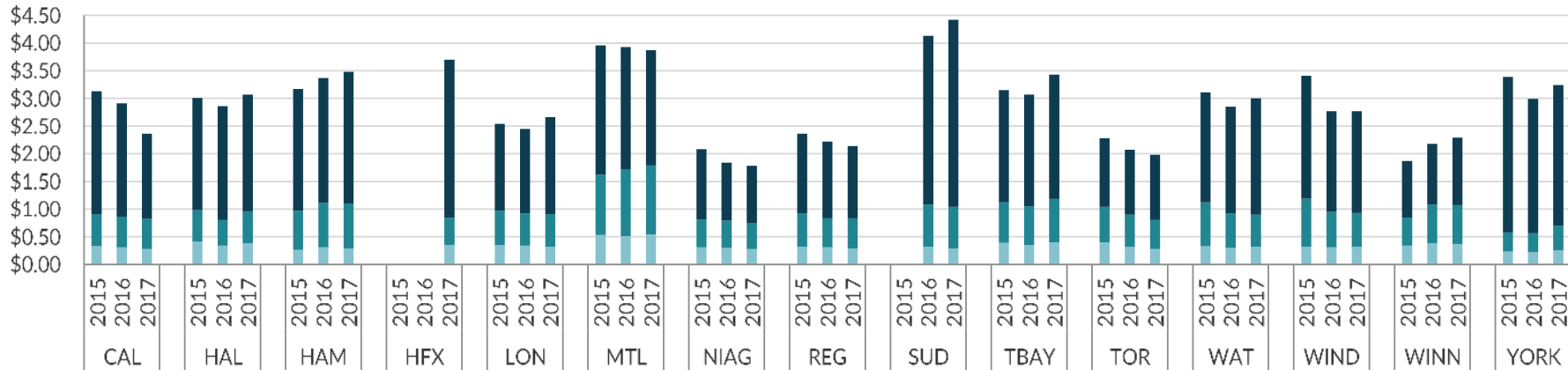


|        | CAL   | HAL | HAM | HFX | LON | MTL   | NIAG | REG | SUD | TBAY | TOR   | WAT | WIND | WINN | YORK | MEDIAN |
|--------|-------|-----|-----|-----|-----|-------|------|-----|-----|------|-------|-----|------|------|------|--------|
| Light  | 1,122 | 168 | 468 | 243 | 234 | 1,894 | 188  | 343 | 186 | 151  | 1,943 | 230 | 181  | 496  | 215  | 234    |
| Medium | 607   | 22  | 166 | 45  | 20  | 505   | 22   | 87  | 129 | 14   | 683   | 13  | 48   | 280  | 42   | 48     |
| Heavy  | 692   | 10  | 225 | 62  | 136 | 712   | 32   | 119 | 73  | 75   | 790   | 36  | 32   | 155  | 39   | 75     |

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

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

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



**Light Vehicles**

|      | 2015   | 2016   | 2017   | 2015 | 2016   | 2017   | 2015   | 2016   | 2017   | 2015   | 2016   | 2017   | 2015   | 2016   | 2017   | 2015   | 2016   | 2017   | Median |        |
|------|--------|--------|--------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| CAL  | \$0.33 | \$0.31 | \$0.28 | HAL  | \$0.41 | \$0.34 | \$0.38 | HAM    | \$0.26 | \$0.31 | \$0.29 | HFX    | N/A    | N/A    | \$0.35 | MTL    | \$0.53 | \$0.51 | \$0.54 | \$0.31 |
| NIAG | \$0.31 | \$0.30 | \$0.28 | REG  | \$0.32 | \$0.29 | SUD    | N/A    | N/A    | \$0.29 | TBAY   | \$0.39 | \$0.35 | \$0.40 | TOR    | \$0.40 | \$0.32 | \$0.28 | WAT    | \$0.33 |
| WIND | \$0.32 | \$0.31 | \$0.32 | WINN | \$0.34 | \$0.37 | YORK   | \$0.32 | \$0.32 | \$0.32 |        | \$0.32 | \$0.32 | \$0.32 | \$0.32 | \$0.32 | \$0.32 | \$0.32 | \$0.32 | \$0.32 |

Source: FLET327 (Efficiency)

**Medium Vehicles**

|      |        |        |        |      |        |        |        |      |        |        |        |      |        |        |        |      |        |        |        |      |        |
|------|--------|--------|--------|------|--------|--------|--------|------|--------|--------|--------|------|--------|--------|--------|------|--------|--------|--------|------|--------|
| 2015 | \$0.58 | \$0.55 | \$0.54 | 2015 | \$0.57 | \$0.46 | \$0.58 | 2015 | \$0.71 | \$0.80 | \$0.81 | 2015 | N/A    | N/A    | \$0.62 | 2015 | \$1.09 | \$1.21 | \$1.25 | 2015 | \$0.50 |
| 2016 | \$0.55 | \$0.46 | \$0.58 | 2016 | \$0.80 | \$0.64 | \$0.79 | 2016 | N/A    | N/A    | \$0.49 | 2016 | \$0.62 | \$0.76 | \$0.75 | 2016 | \$0.60 | \$0.70 | \$0.78 | 2016 | \$0.60 |
| 2017 | \$0.54 | \$0.58 | \$0.58 | 2017 | \$0.81 | \$0.58 | \$0.61 | 2017 | \$0.49 | \$0.59 | \$0.70 | 2017 | \$0.49 | \$0.75 | \$0.75 | 2017 | \$0.54 | \$0.78 | \$0.52 | 2017 | \$0.54 |

Source: FLET328 (Efficiency)

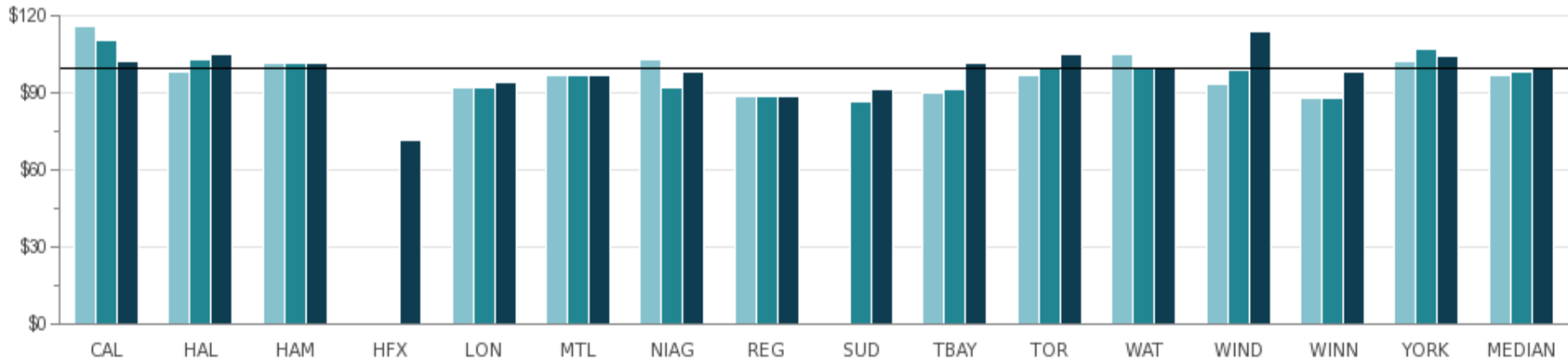
**Heavy Vehicles**

|      |        |        |        |      |        |        |        |      |        |        |        |      |        |        |        |      |        |        |        |      |        |
|------|--------|--------|--------|------|--------|--------|--------|------|--------|--------|--------|------|--------|--------|--------|------|--------|--------|--------|------|--------|
| 2015 | \$2.22 | \$2.05 | \$1.54 | 2015 | \$2.03 | \$2.06 | \$2.11 | 2015 | \$2.20 | \$2.26 | \$2.38 | 2015 | N/A    | N/A    | \$1.57 | 2015 | \$2.34 | \$2.21 | \$2.08 | 2015 | \$1.27 |
| 2016 | \$2.05 | \$2.06 | \$2.11 | 2016 | \$2.26 | \$1.93 | \$1.84 | 2016 | N/A    | N/A    | \$1.53 | 2016 | \$1.53 | \$3.05 | \$2.21 | 2016 | \$1.05 | \$1.39 | \$1.03 | 2016 | \$1.44 |
| 2017 | \$1.54 | \$2.11 | \$2.11 | 2017 | \$2.38 | \$1.82 | \$1.22 | 2017 | \$2.86 | \$2.08 | \$2.54 | 2017 | \$1.75 | \$3.38 | \$2.08 | 2017 | \$1.27 | \$1.31 | \$1.31 | 2017 | \$1.44 |

Source: FLET329 (Efficiency)

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

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

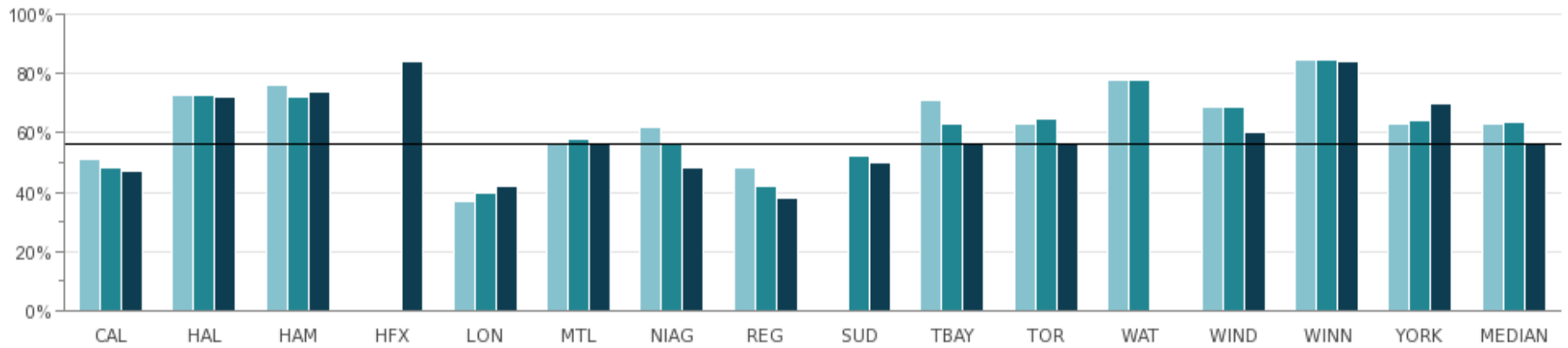


|      |          |          |          |         |         |         |          |         |         |          |          |          |          |         |          |         |
|------|----------|----------|----------|---------|---------|---------|----------|---------|---------|----------|----------|----------|----------|---------|----------|---------|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

Source: FLET347 (Efficiency)

**Fig. 11.4 Percent of Unplanned Maintenance Work Order Hours**

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



|      | CAL | HAL | HAM | HFX | LON | MTL | NIAG | REG | SUD | TBAY | TOR | WAT | WIND | WINN | YORK | MEDIAN |
|------|-----|-----|-----|-----|-----|-----|------|-----|-----|------|-----|-----|------|------|------|--------|
| 2015 | 51% | 73% | 76% | N/A | 37% | 57% | 62%  | 48% | N/A | 71%  | 63% | 78% | 69%  | 85%  | 63%  | 63%    |
| 2016 | 48% | 73% | 72% | N/A | 40% | 58% | 57%  | 42% | 52% | 63%  | 65% | 78% | 69%  | 85%  | 64%  | 64%    |
| 2017 | 47% | 72% | 74% | 84% | 42% | 56% | 48%  | 38% | 50% | 56%  | 57% | N/A | 60%  | 84%  | 70%  | 57%    |

Source: FLET415 (Service Level)





# GENERAL GOVERNMENT

## SNAPSHOT MEDIAN FOR 2017

### PROPORTION OF SPENDING ON GOVERNANCE AND CORPORATE MANAGEMENT

Single-tier  
municipality

3.8%

Upper-tier  
municipality

1.5%

GEN901T (EFFICIENCY)

#### KEEP IN MIND:

### Influencing Factors

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



#### Council

*Full-time vs. part-time Councils*



#### Government Structure

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



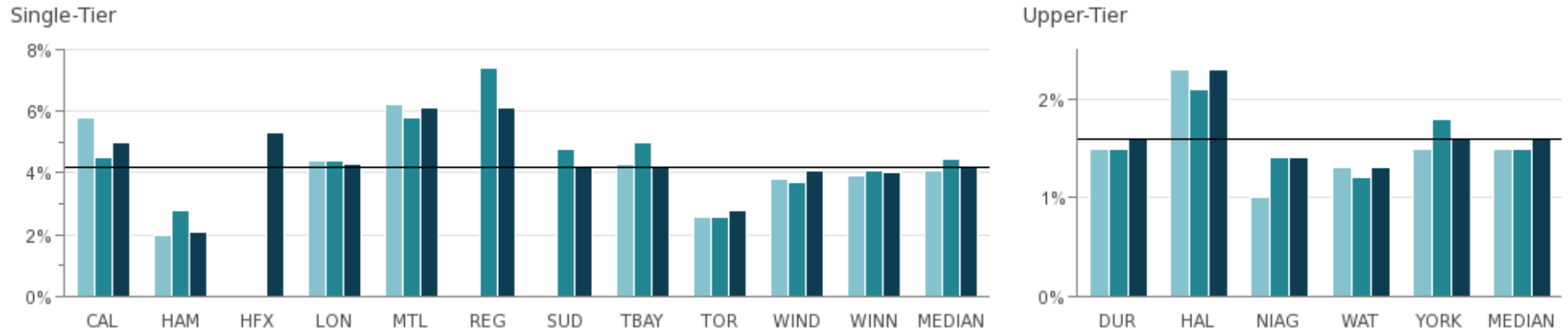
#### Organizational Form

*Centralized vs. decentralized*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

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

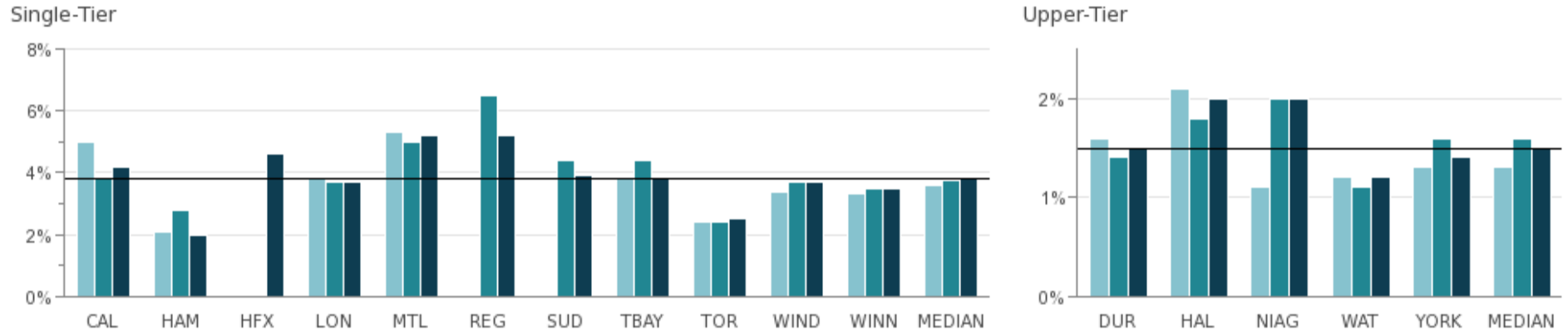


|      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 5.8% | 2.0% | N/A  | 4.4%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

Source: GENG901 (Efficiency)

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

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



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

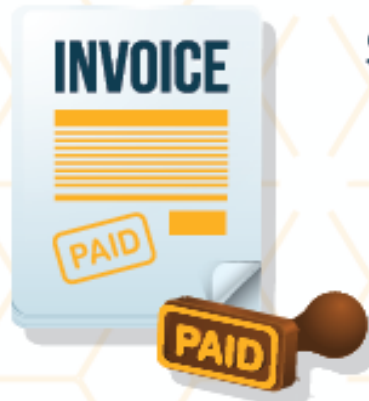
Source: GENG901T (Efficiency)



# GENERAL REVENUE

## SNAPSHOT MEDIANS FOR 2017

**16%** SINGLE-TIER  
**17%** UPPER-TIER  
**total percent of  
general revenues billed**  
GREV210 (SERVICE LEVEL)



**\$24.67** SINGLE-TIER  
**\$22.84** UPPER-TIER  
**cost to process  
one invoice**  
GREV310 (EFFICIENCY)

**COLLECTION  
PERIOD**  
GREV335 (EFFICIENCY)



### KEEP IN MIND: Influencing Factors

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



**Government Structure**  
*Single-tier vs. Upper-tier municipalities*



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



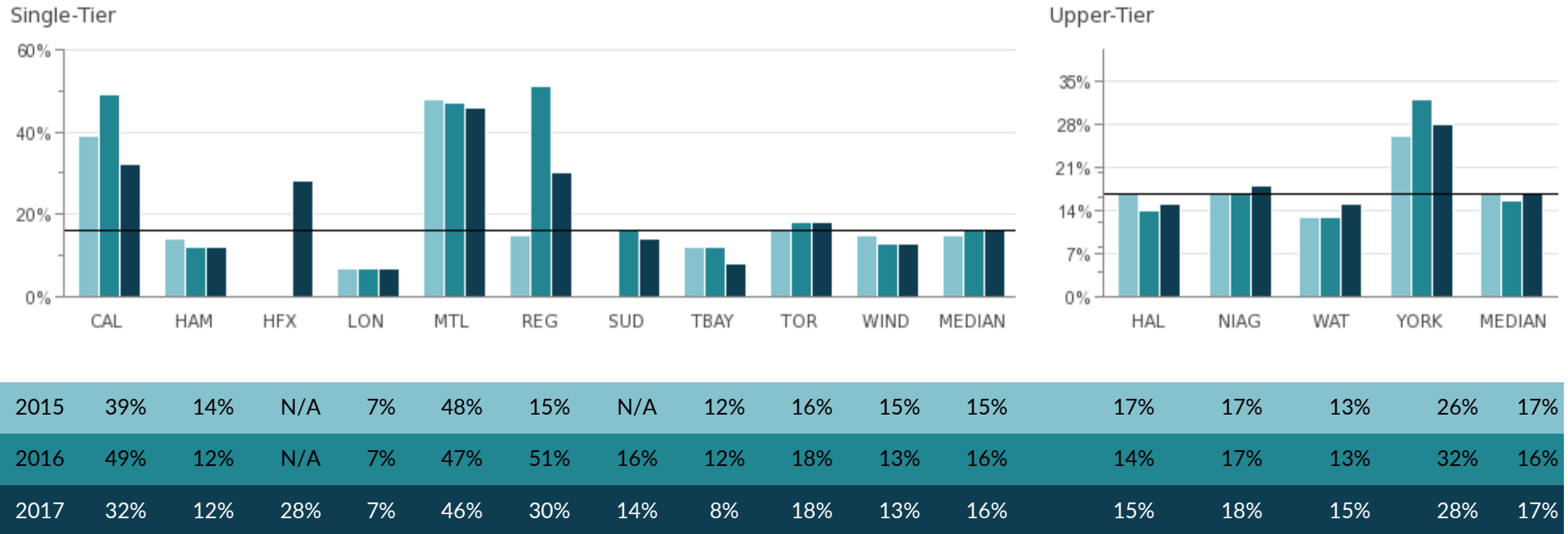
**Processes & Systems**  
*Type and quality of accounts receivable systems*



*For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)*

**Fig. 13.1 Total Percent of General Revenues Billed**

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



Source: GREV210 (Service Level)

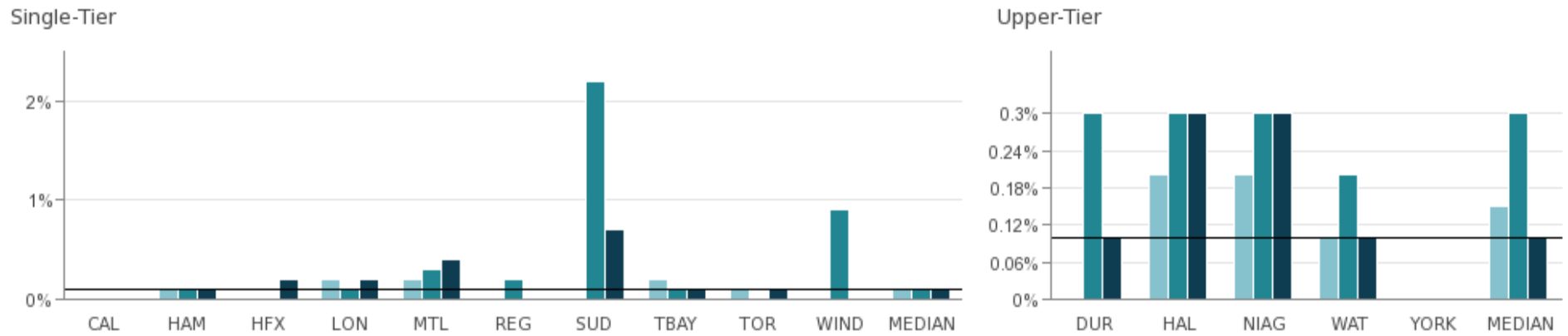
Calgary: Revenues billed declined in 2017 is a result of reduced billings from Calgary Approvals Coordination for acreage assessments.

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

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

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

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



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

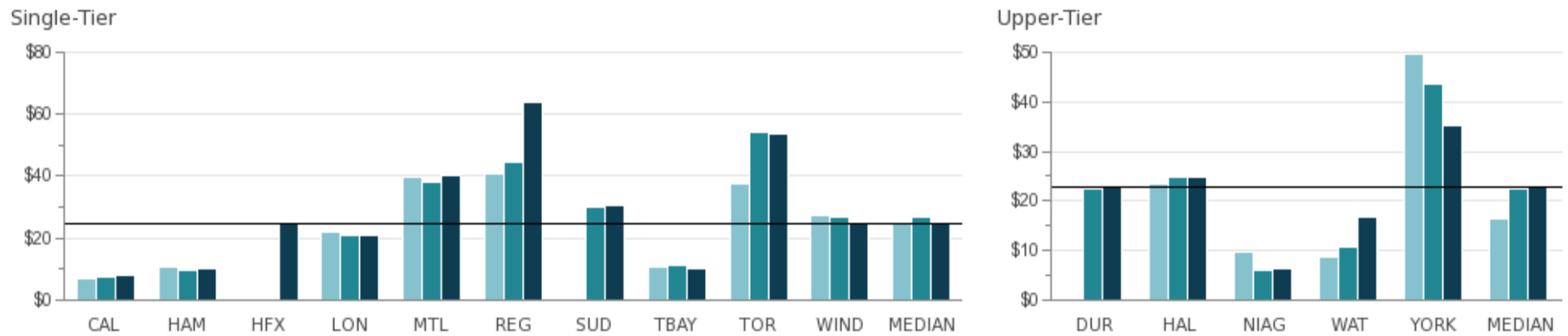
Source: GREV325 (Efficiency)

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



**Fig. 13.3 Operating Cost of Accounts Receivable Function per Invoice**

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

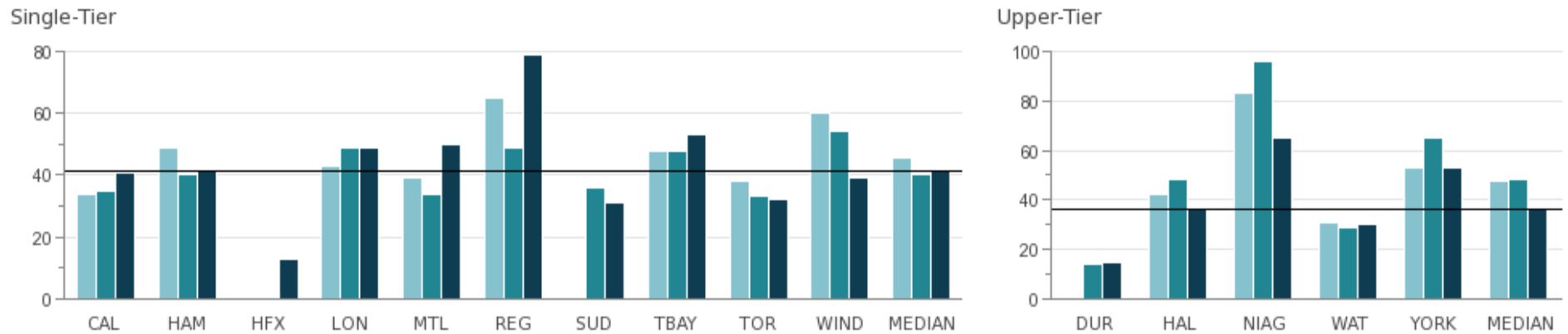


|      |        |         |         |         |         |         |         |         |         |         |         |         |         |        |         |         |         |
|------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|---------|---------|---------|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

Source: GREV310 (Efficiency)

**Fig. 13.4 Average Collection Period (Days)**

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



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

Source: GREV335 (Efficiency)

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

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

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



# HUMAN RESOURCES

SNAPSHOT  
MEDIANS  
FOR 2017

Total cost for  
HR administration  
per T4 supported

**\$1,092**

HMR3305T (EFFICIENCY)



**5.46%**  
Permanent  
Employee  
turnover rate

HMR3406 (COMMUNITY IMPACT)

KEEP IN MIND:

## Influencing Factors

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



### Degree of Unionization

*Impact of labour relations and collective agreements*



### Economic Situation

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



### Municipal Benefits & Pension Plan

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



### Organizational Form

*Varying service delivery of Human Services*



### Staffing of Services

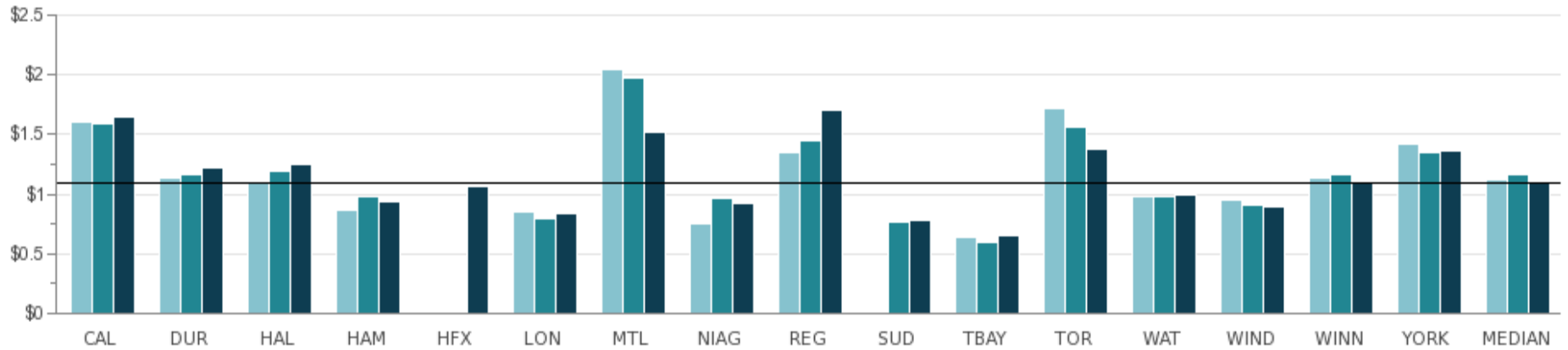
*Demand on staffing for processing high-turnover job service areas*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

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

(In Thousands)

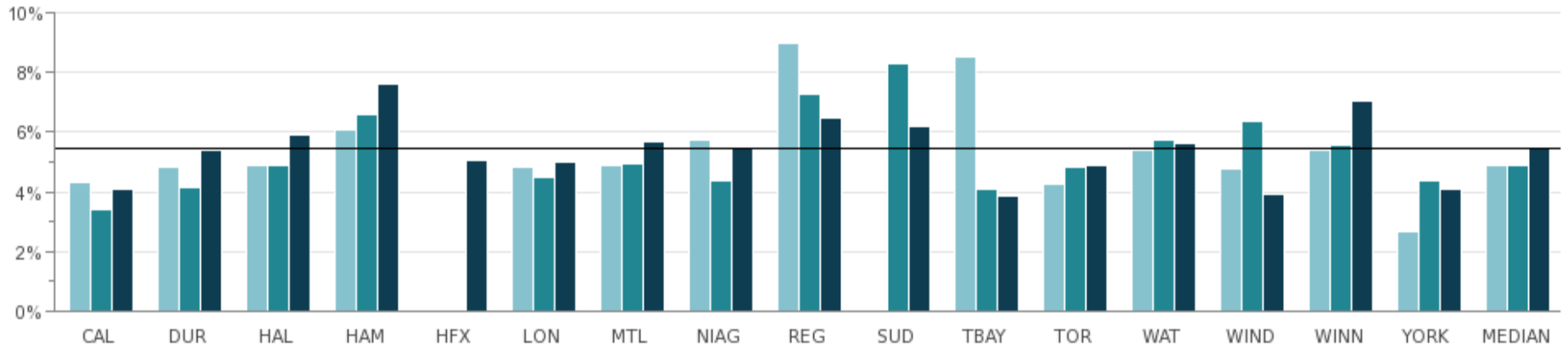


|      |         |         |         |       |         |       |         |       |         |       |       |         |       |       |         |         |         |
|------|---------|---------|---------|-------|---------|-------|---------|-------|---------|-------|-------|---------|-------|-------|---------|---------|---------|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

Source: HMRS305T (Efficiency)

**Fig. 14.2 Permanent Employee Turnover Rate**

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

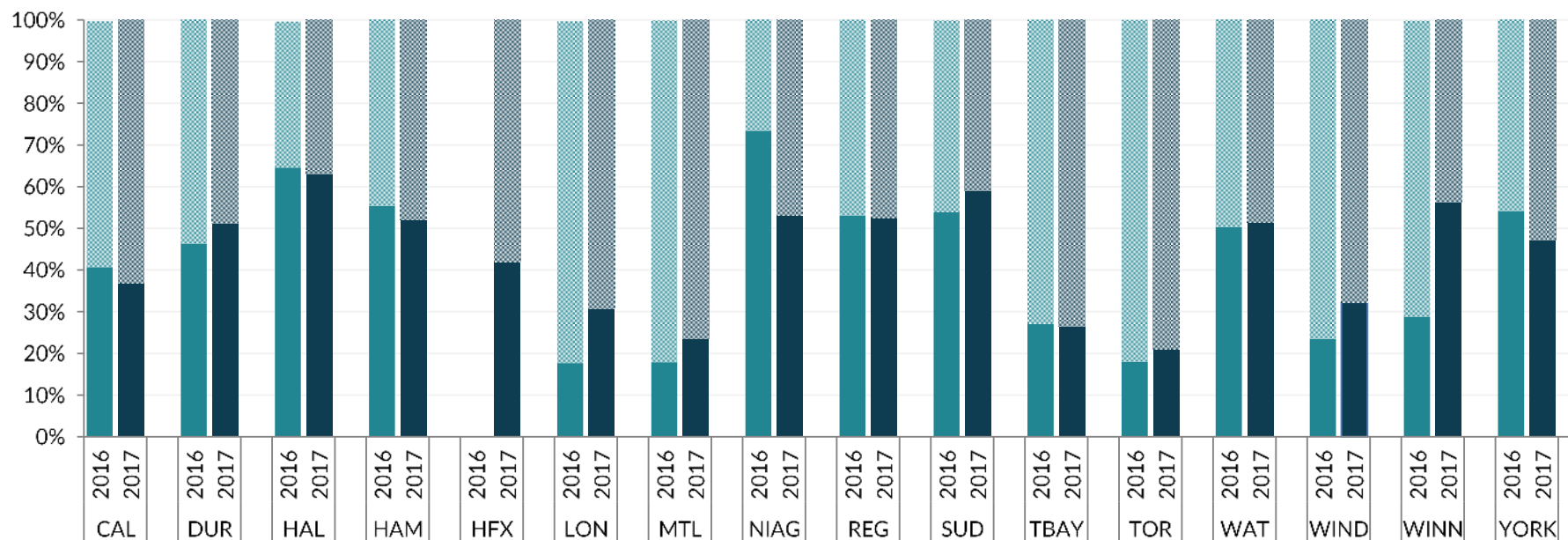


|      |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2015 | 4.30%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

Source: HMRS406 (Community Impact)

**Fig. 14.3 Proportion of Resignations and Retirements**

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



**Resignations**

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

Source: HMRS800 (Statistic)

**Retirements**

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

Source: HMRS801 (Statistic)

# INFORMATION TECHNOLOGY

## SNAPSHOT MEDIANS FOR 2017



INTN105 (COMPLIANCE IMPACT)

### WEBSITE VISITOR SESSIONS PER PERSON

**14.5 times**  
SINGLE-TIER

**3.5 times**  
UPPER-TIER



**\$4,003 per FTE**  
for technology services

INTN243T (EFFICIENCY)

Number of  
technology devices  
**0.98 per Supported FTE**

INTN205 (SERVICE LEVEL)

FTE = FULL-TIME EQUIVALENT



### KEEP IN MIND:

### Influencing Factors

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



#### Devices

*Types of services provided and/or organizational culture*



#### Financial Model

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



#### Government Structure

*Single-tier vs. Upper-tier municipalities*



#### IT Services

*Services vary by municipality*



#### Organizational Form

*Centralized vs. decentralized*



#### Processes & Systems

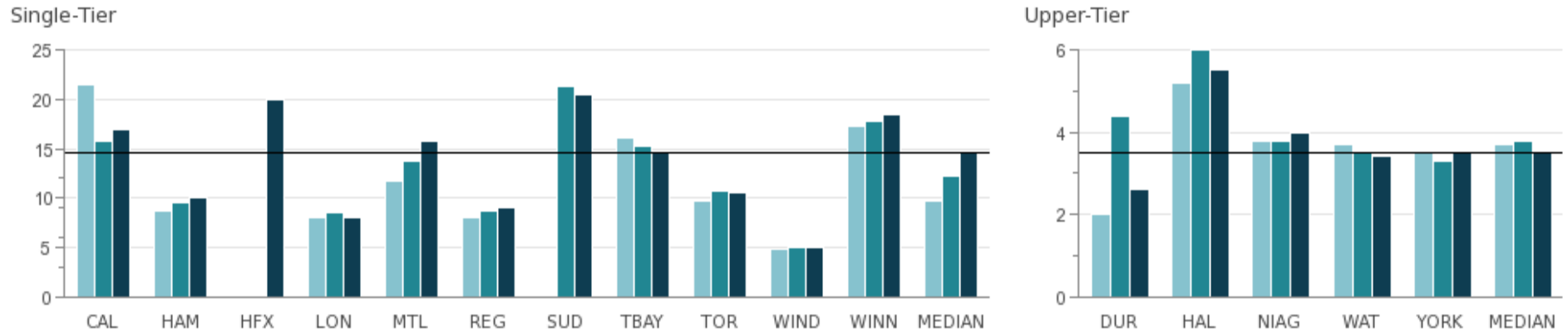
*Database systems impact reporting capabilities*

For a full description of influencing factors, please go to: [www.mbcncanada.ca](http://www.mbcncanada.ca)



**Fig. 15.1 Number of Visitor Sessions to Municipal Website per Capita**

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



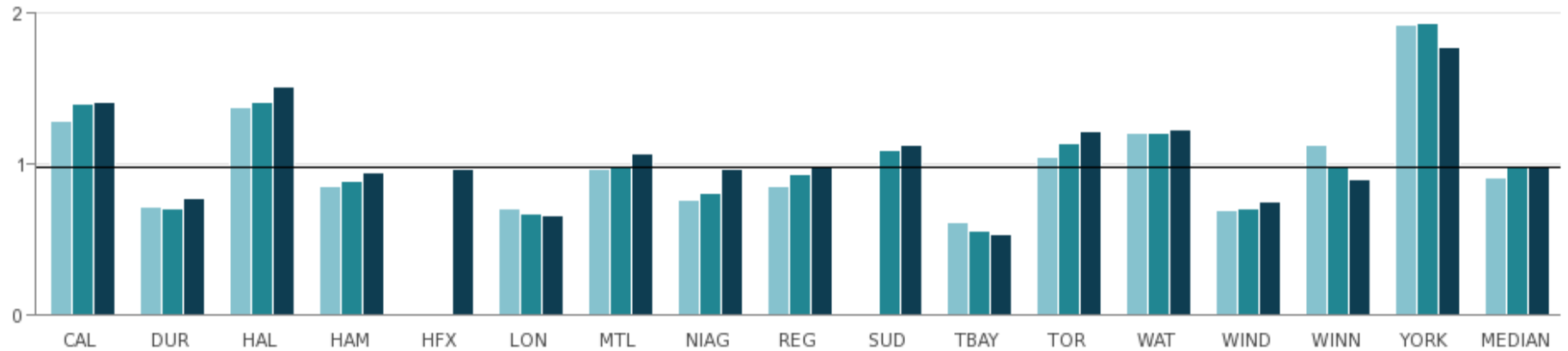
|      |      |      |      |     |      |     |      |      |      |     |      |      |     |     |     |     |     |     |
|------|------|------|------|-----|------|-----|------|------|------|-----|------|------|-----|-----|-----|-----|-----|-----|
| 2015 | 21.4 | 8.8  | N/A  | 8.0 | 11.8 | 8.0 |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

Source: INTN105 (Community Impact)

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

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

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



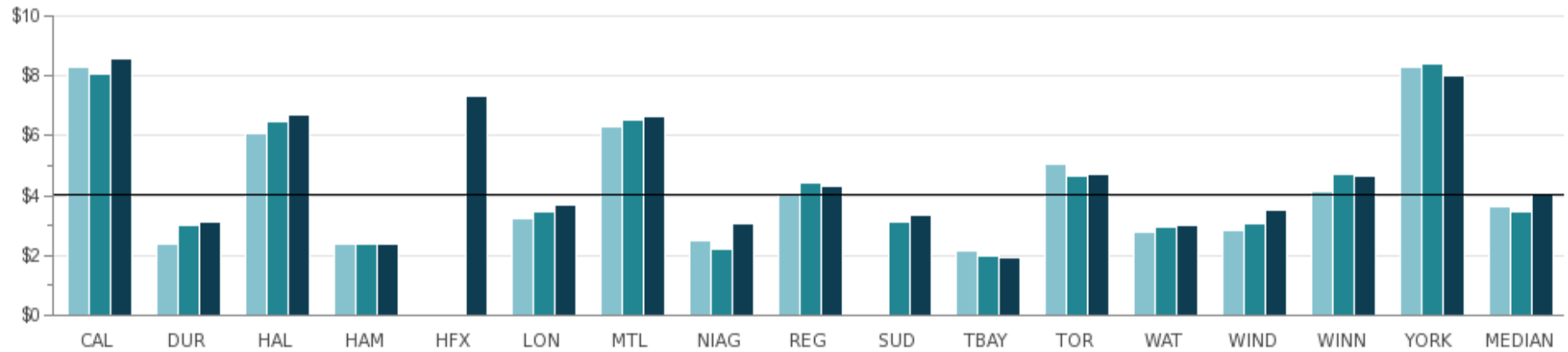
|      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 1.28 | 0.72 | 1.38 | 0.85 | N/A  | 0.70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

Source: INTN205 (Service Level)

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

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

(In Thousands)



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

Source: INTN243T (Efficiency)

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

# INVESTMENT MANAGEMENT

## SNAPSHOT MEDIANS FOR 2017

# 2.21%

return on investment  
**TOTAL INVESTMENT PORTFOLIO**

INVT310 (EFFICIENCY)

# 1.84%

return on investment  
**INTERNAL INVESTMENT PORTFOLIO**

INVT312 (EFFICIENCY)



# 2.17%

return on investment  
**EXTERNAL INVESTMENT PORTFOLIO**

INVT314 (EFFICIENCY)

### KEEP IN MIND:

## Influencing Factors

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



### Economic Conditions

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



### Geography

*Population, density and land mass*



### Government Structure

*Single-tier vs. Upper-tier municipalities*



### Organizational Form

*Department reporting structure*



### Policy & Practices

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



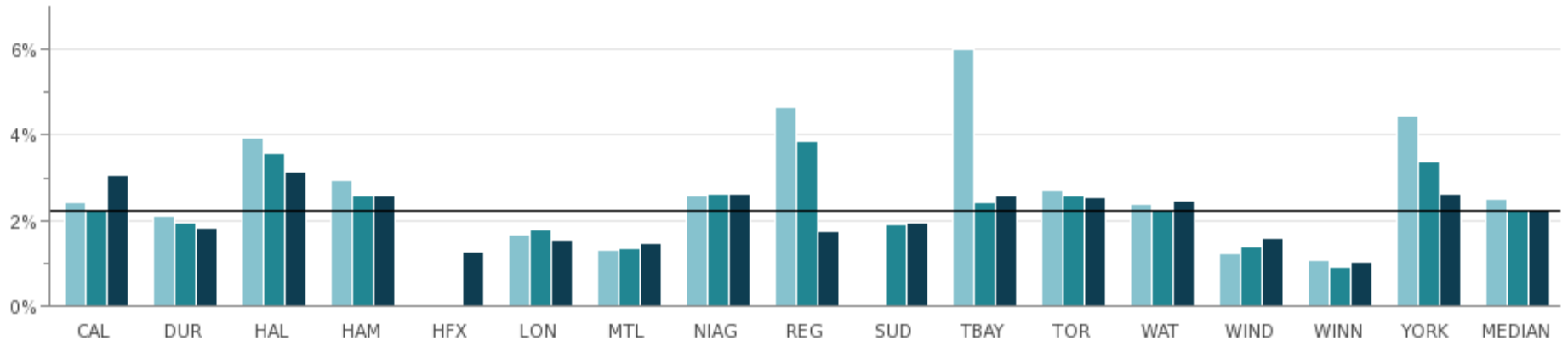
### Provincial Legislation

*Varies between provinces resulting in different constraints to investment options*

*For a full description of influencing factors, please go to: [www.mbnccanada.ca](http://www.mbnccanada.ca)*

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

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



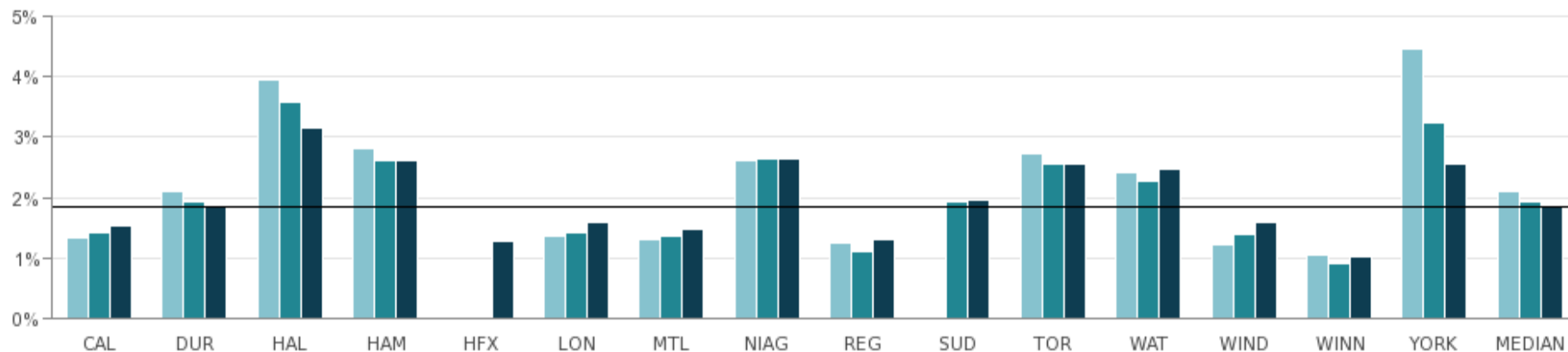
|      |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2015 | 2.41%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

Source: INVT310 (Efficiency)

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

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

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



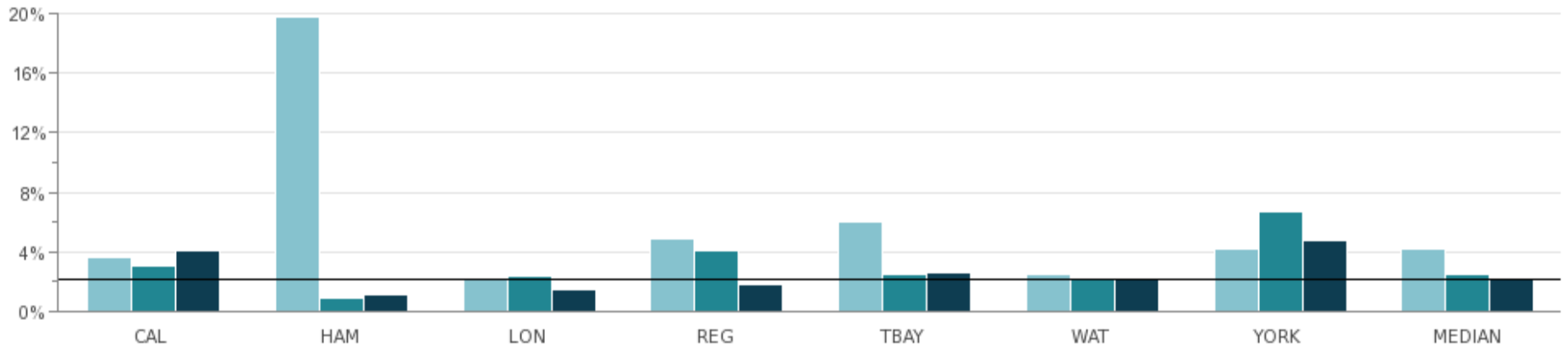
|      |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2015 | 1.32% | 2.11% | 3.95%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

Source: INVT312 (Efficiency)

Thunder Bay: Does not have an internally managed portfolio.

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

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



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

Source: INVT314 (Efficiency)

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

# LEGAL

SNAPSHOT  
MEDIAN  
FOR 2017



## IN-HOUSE LEGAL OPERATING COST

**\$2.46** PER \$1000  
municipal operating  
& capital expenditures

LEGL252 (EFFICIENCY)

In-house legal  
operating cost

**\$146/** in-house  
lawyer hour

LEGL315 (EFFICIENCY)



KEEP IN MIND:

### Influencing Factors

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



#### Council Policy

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



#### Demand Drivers

Requests vary for specific legal services



#### Organizational Form & Municipal Services Provided

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

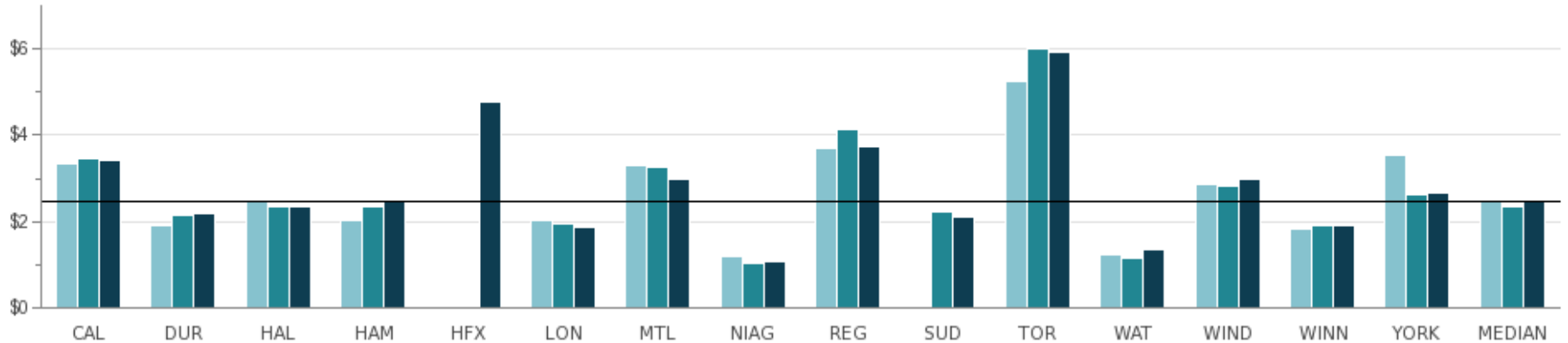


For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)



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

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

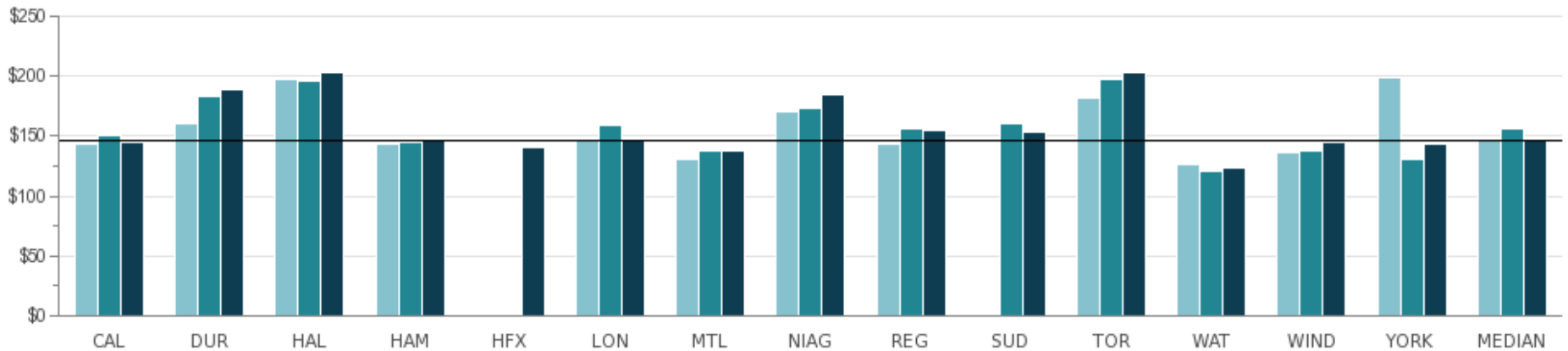


|      |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|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

Source: LEGL252 (Efficiency)

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

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



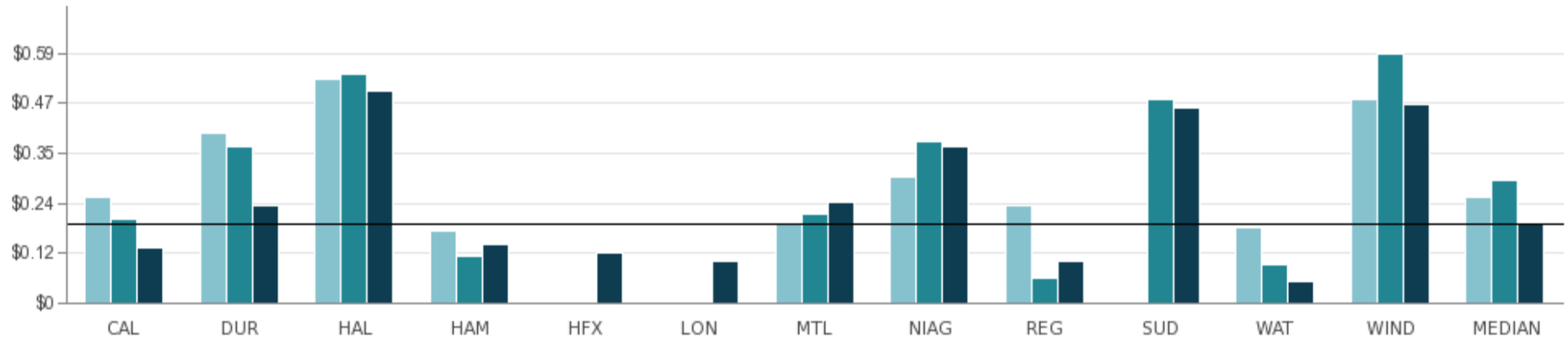
|      |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2015 | \$143 | \$161 | \$198 | \$144 | N/A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

Source: LEGL315 (Efficiency)

Winnipeg: Does not report - unable to track data.

**Fig. 17.3 External Legal Cost per Total Municipal Legal Cost**

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



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

Source: LEGL330 (Efficiency)

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

Toronto and York: Do not report.

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

Winnipeg: Does not report - unable to track data.

# LIBRARIES SNAPSHOT MEDIAN FOR 2017



AN ITEM IS  
BORROWED  
**3.6 times/yr**

PLIB405 (CUSTOMER SERVICE)



**14.4** ELECTRONIC  
**16.9** NON-ELECTRONIC  
**LIBRARY  
USES**  
*per person*

PLIB106, PLIB107 (COMMUNITY IMPACT)

**\$2.01**  
TOTAL COST FOR  
**LIBRARIES**  
PER USE PLIB305T (EFFICIENCY)

## 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*



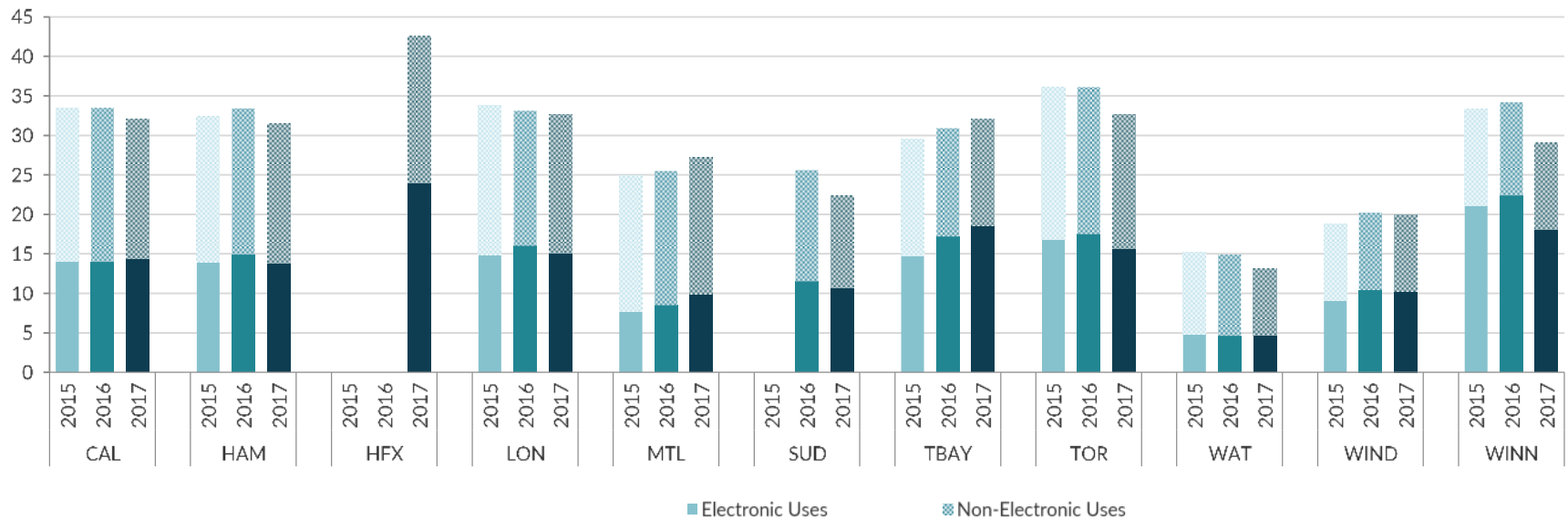
#### Use Types

*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](http://www.mbncanada.ca)*

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

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



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

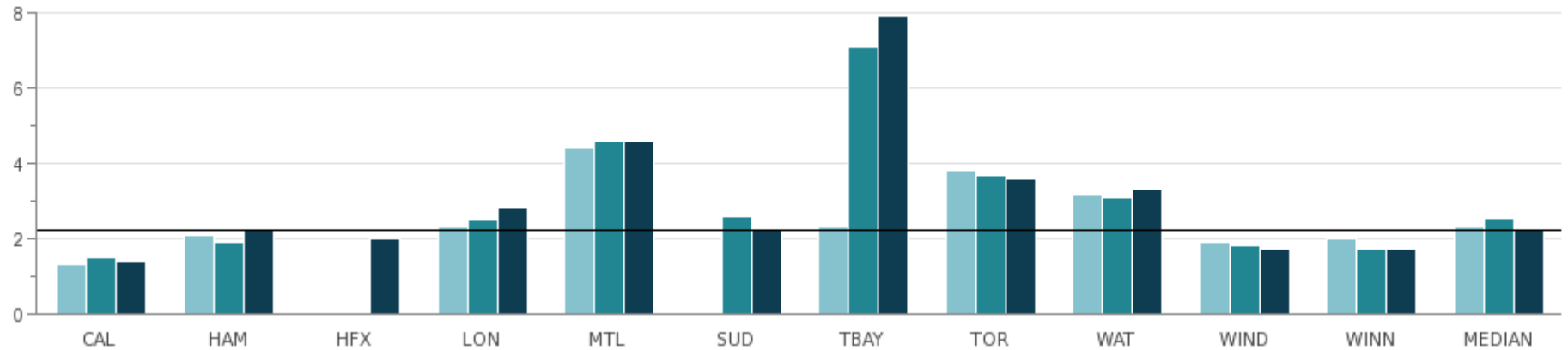
Source: PLIB106 (Community Impact)

| Non-Electronic Library Uses Per Capita |      |      |      |      |      |      |      |      |      |     |      | Median |
|--|------|------|------|------|------|------|------|------|------|-----|------|--------|
| 2015                                   | 19.4 | 18.4 | N/A  | 18.9 | 17.2 | N/A  | 14.7 | 19.3 | 10.4 | 9.7 | 12.2 | 17.2   |
| 2016                                   | 19.5 | 18.5 | N/A  | 17.1 | 17   | 14.1 | 13.7 | 18.6 | 10.3 | 9.8 | 11.8 | 15.6   |
| 2017                                   | 17.7 | 17.7 | 18.6 | 17.5 | 17.3 | 11.6 | 13.5 | 16.9 | 8.4  | 9.7 | 11   | 16.9   |

Source: PLIB107 (Community Impact)

**Fig. 18.2 Number of Library Holdings per Capita**

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

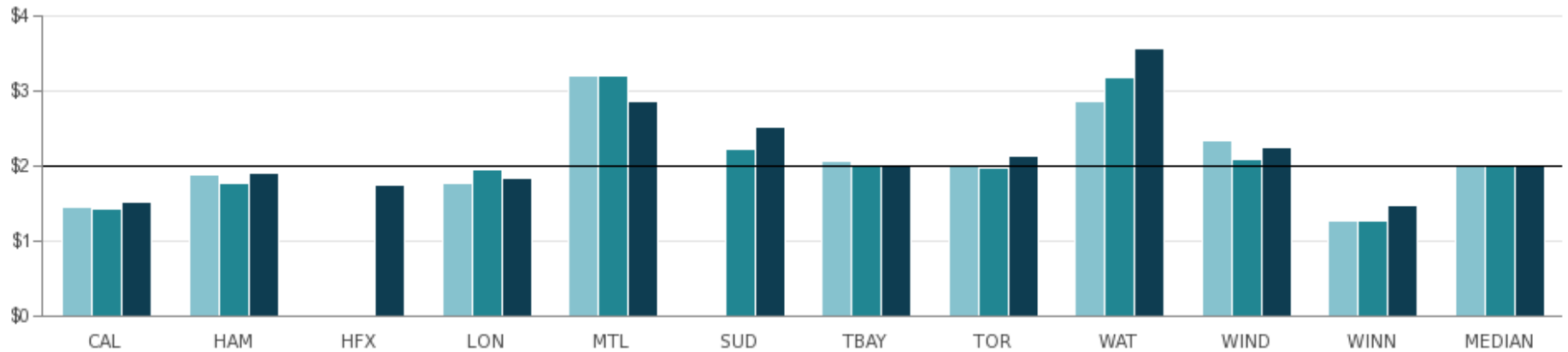


|      |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 1.3 | 2.1 | N/A | 2.3 | 4.4 | N/A | 2.3 | 3.8 | 3.2 | 1.9 | 2.0 | 2.3 |
| 2016 | 1.5 | 1.9 | N/A | 2.5 | 4.6 | 2.6 | 7.1 | 3.7 | 3.1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

Source: PLIB205 (Service Level)

**Fig. 18.3 Total Cost per Library Use**

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

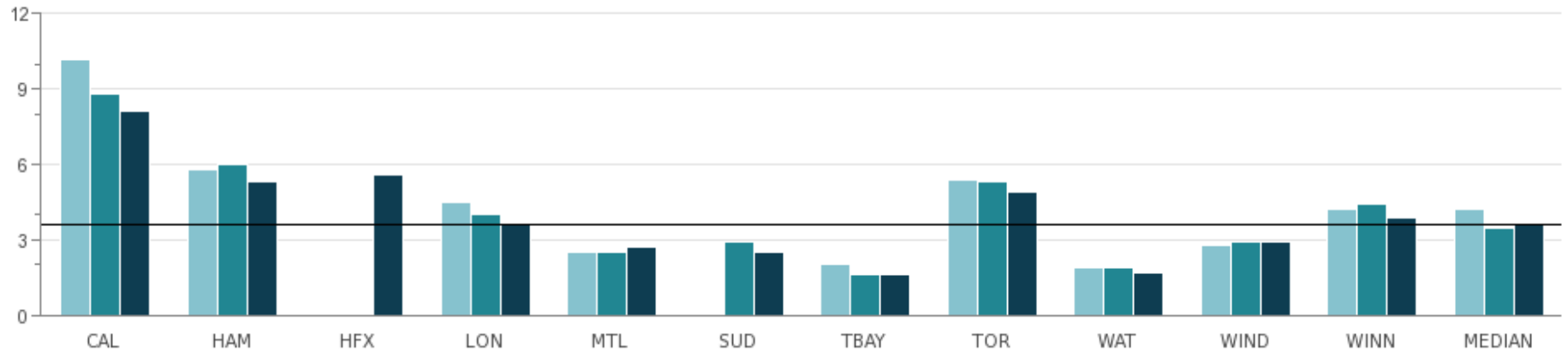


|      |        |        |        |        |        |        |        |        |        |        |        |        |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2015 | \$1.46 | \$1.88 | N/A    | \$1.77 | \$3.21 | N/A    | \$2.06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

Source: PLIB305T (Efficiency)

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

Circulating items include print material and electronic media.



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

Source: PLIB405 (Customer Service)





# LICENSING

## SNAPSHOT MEDIANS FOR 2017

### TAXI LICENSES ISSUED

**331 driver** *per 100,000 population*

**119 plate holder** *per 100,000 population*

LICN210, LICN212 (SERVICE LEVEL)

Total cost for taxi licensing **\$110,264**

*per 100,000 population*

LICN250T (EFFICIENCY)



Total cost for business licensing

**\$105,567**

*per 100,000 population*

LICN255T (EFFICIENCY)

Business licenses issued **1,377**

*per 100,000 population*

LICN215 (SERVICE LEVEL)

#### KEEP IN MIND:

### Influencing Factors

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



#### Municipal By-Laws

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



#### Policy & Practices

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



#### Processes & Systems

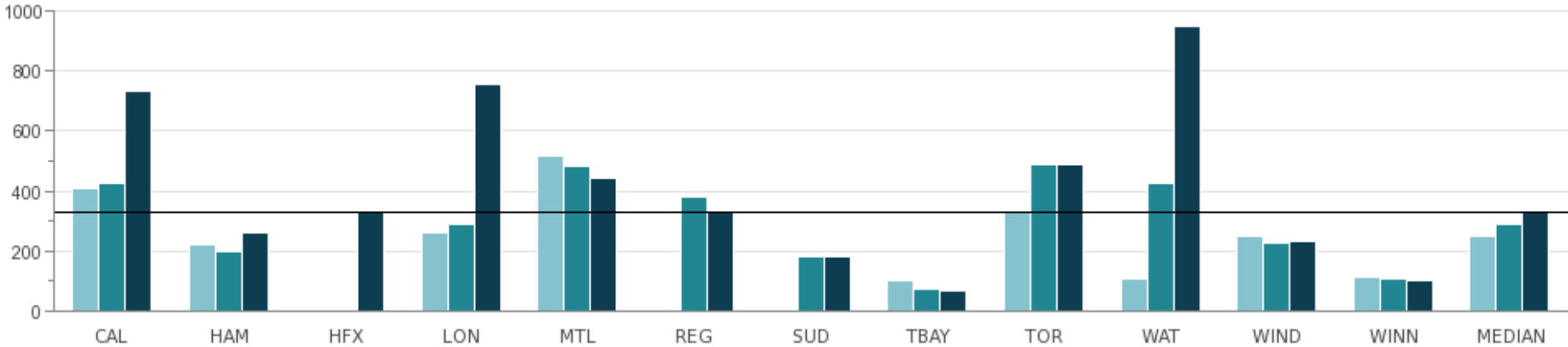
*Type and quality of systems used to track complaints, inspections and other data*



For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

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



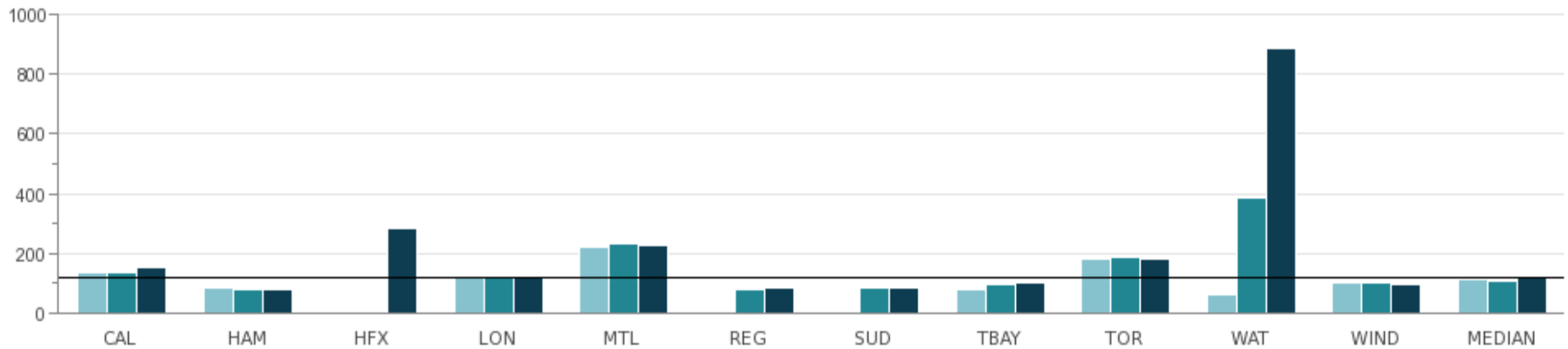
|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 411 | 221 | N/A | 262 | 518 | N/A | N/A | 101 | 332 | 104 | 251 | 111 | 251 |
| 2016 | 426 | 200 | N/A | 288 | 484 | 381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

Source: LICN210 (Service Level)

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

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

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



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

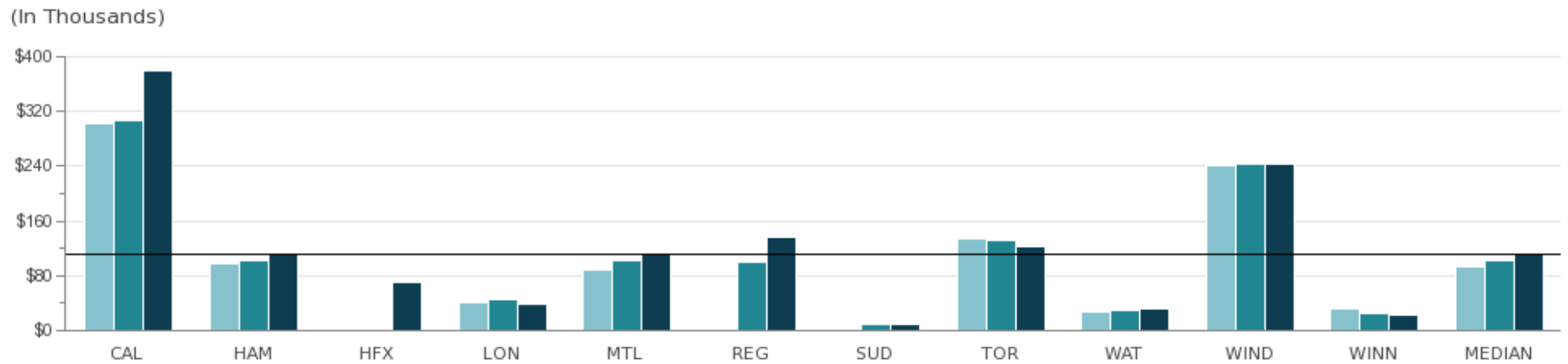
Source: LICN212 (Service Level)

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

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

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

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



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

Source: LICN250T (Efficiency)

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

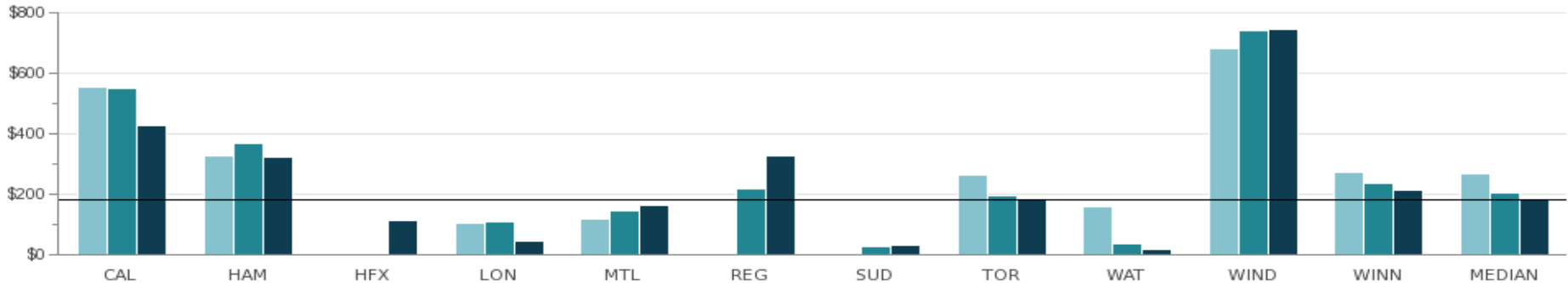
Regina: Conducted extensive taxi bylaw review in 2017 that included engagement sessions and consultant costs. Also held a lottery for seasonal taxi licences.

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

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

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

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



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

Source: LICN335T (Efficiency)

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

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

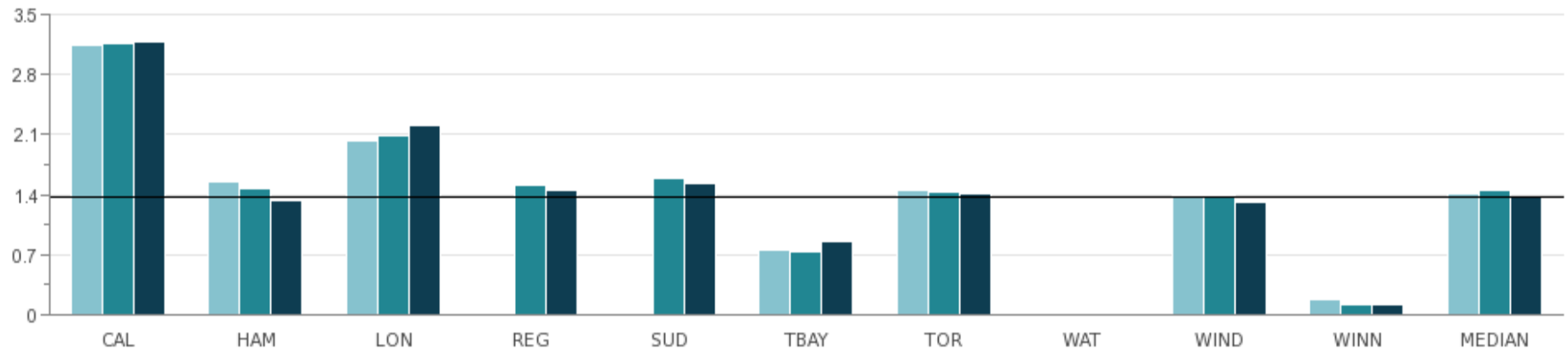
Waterloo: Cost of inspections continues to decrease as licensed taxi numbers (metered and auxiliary) increased in 2017, and more inspections were completed due to enhanced inspection processes and efficiencies.

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

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

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

(In Thousands)



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

Source: LICN215 (Service Level)

Halifax: Does not report - function of the province.

Montreal: Does not report - technology restrictions.

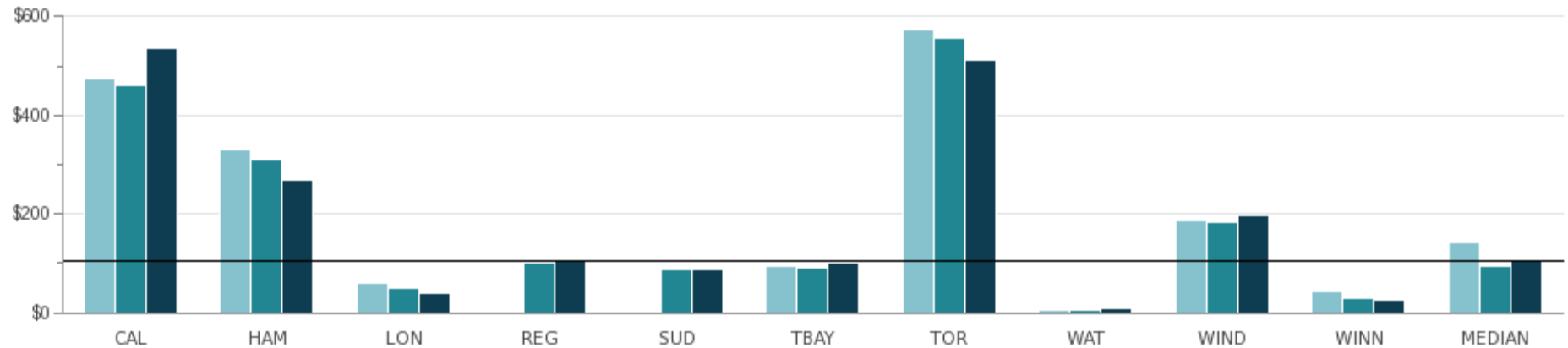
Waterloo: The Region only issues licences for salvage shops and yards, second hand goods shops and taxi cabs. Results do not appear on graph due to low numbers.

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

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

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

(In Thousands)



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

Source: LICN255T (Efficiency)

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

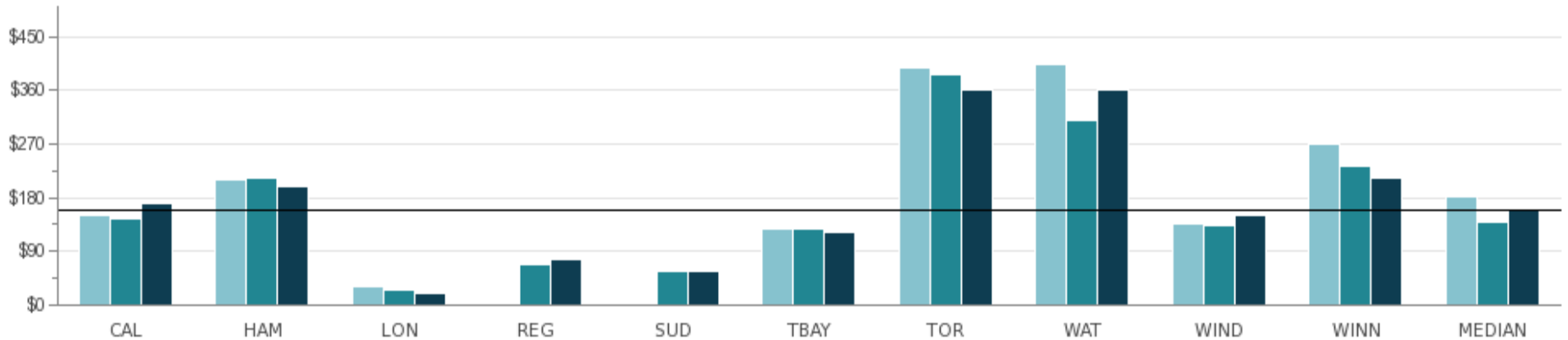
Halifax: Does not report - function of the province.

Montreal: Does not report - technology restrictions.



### Fig. 19.7 Total Cost for Business Licensing per License Issued

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



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

Source: LICN340T (Efficiency)

Halifax: Does not report - function of the province.

Montreal: Does not report - technology restrictions.

# LONG TERM CARE (LTC) SNAPSHOT MEDIANS FOR 2017

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

LTCR105 (COMMUNITY IMPACT)

**\$248/day**  
COST TO PROVIDE A LTC BED

LTCR305 (EFFICIENCY)



Resident & family satisfaction rate

LTCR405 (CUSTOMER SERVICE)

## KEEP IN MIND:

### Influencing Factors

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



#### Costs

*Costs are adjusted for acuity levels only*



#### Location/Supply

*Availability and supply of municipal LTC beds differ per community*



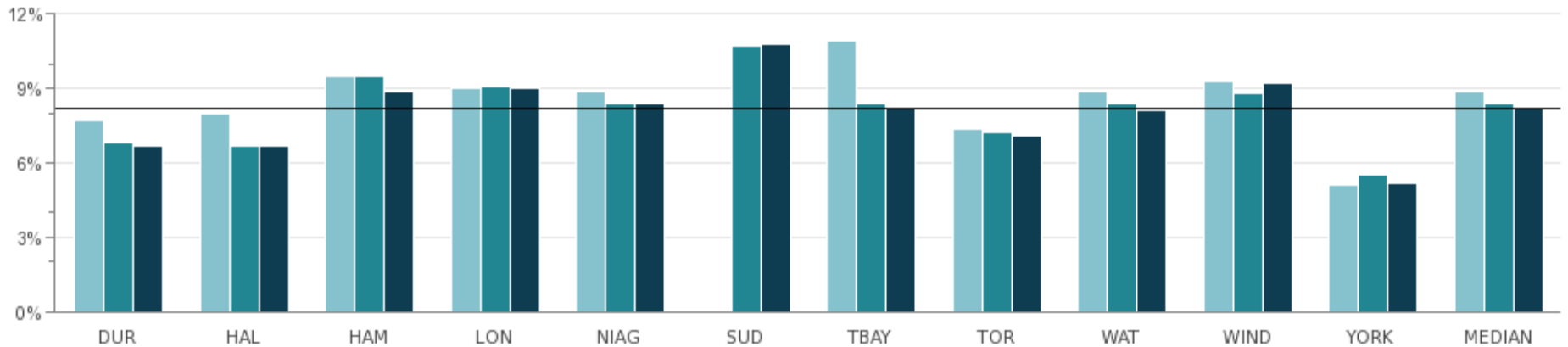
#### Staffing Mix

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

*For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)*

**Fig. 20.1 Percent of Long Term Care Beds per Population 75 Years and Older**

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

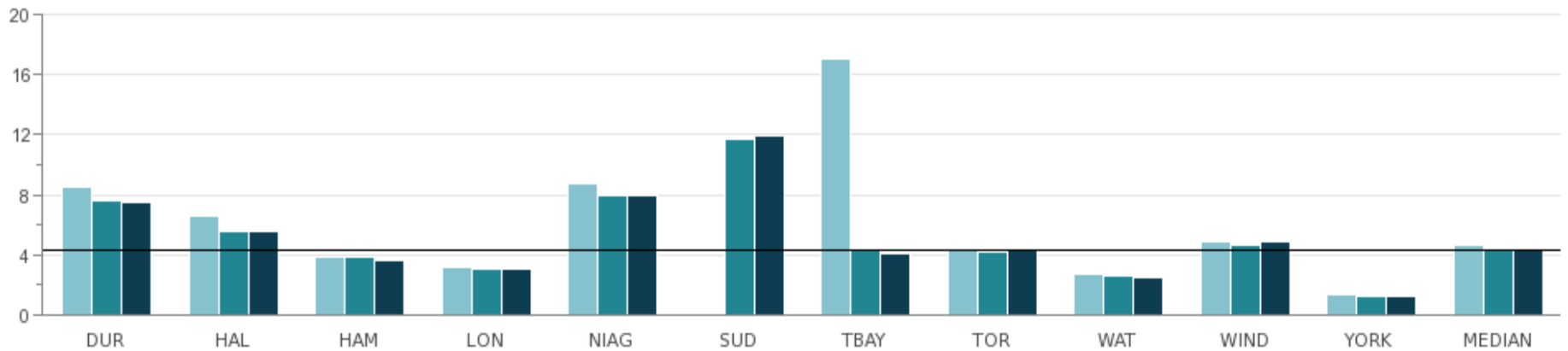


|      |      |      |      |      |      |       |       |      |      |      |      |      |
|------|------|------|------|------|------|-------|-------|------|------|------|------|------|
| 2015 | 7.7% | 8.0% | 9.5% | 9.0% | 8.9% | N/A   | 10.9% | 7.4% | 8.9% | 9.3% | 5.1% | 8.9% |
| 2016 | 6.8% |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

Source: LTCR105 (Community Impact)

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

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



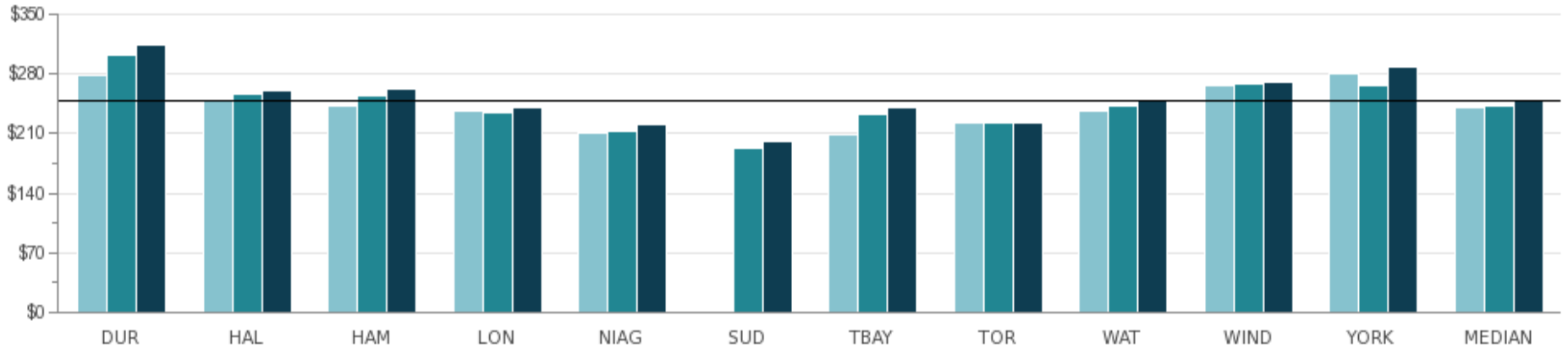
|      |      |      |      |      |      |       |       |      |      |      |      |      |
|------|------|------|------|------|------|-------|-------|------|------|------|------|------|
| 2015 | 8.53 | 6.58 | 3.83 | 3.10 | 8.72 | N/A   | 17.03 | 4.32 | 2.71 | 4.89 | 1.29 | 4.61 |
| 2016 | 7.63 |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

Source: LTCR219 (Service Level)

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

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

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

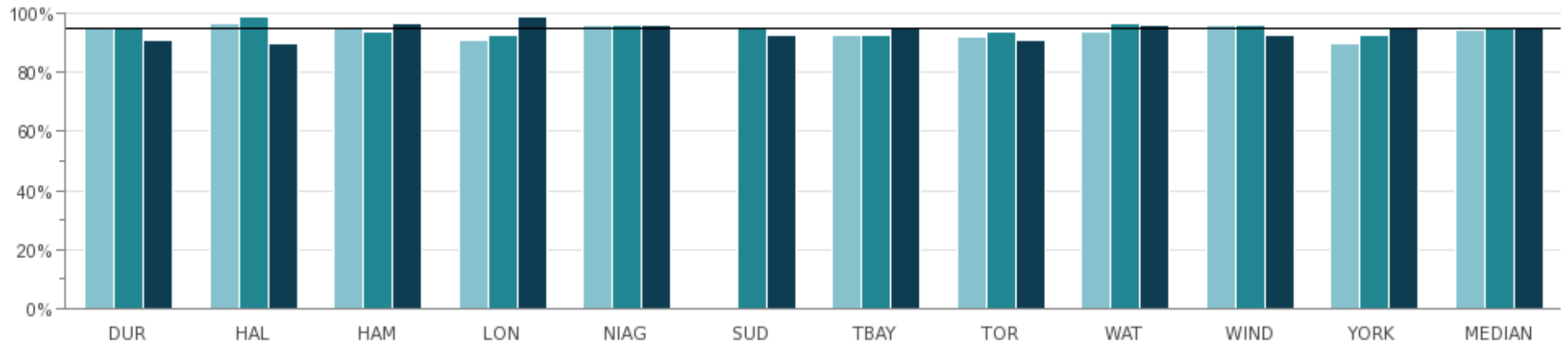


|      |       |       |       |       |       |       |       |       |       |       |       |       |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2015 | \$278 | \$250 | \$243 | \$237 | \$210 | N/A   | \$208 | \$222 | \$237 | \$267 | \$280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

Source: LTCR305 (Efficiency)

**Fig. 20.4 Long Term Care Resident / Family Satisfaction**

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



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

Source: LTCR405 (Customer Service)



# PARKING SNAPSHOT MEDIAN FOR 2017



MUNICIPALITIES PROVIDE

**1,361** paid parking spots

per 100,000 people

PRKG205 (SERVICE LEVEL)

REVENUE GENERATED

**\$1,959** per paid parking spot

PRKG305 (EFFICIENCY)

Cost to maintain one paid parking spot

**\$1,045**

PRKG320T (EFFICIENCY)

KEEP IN MIND:

## Influencing Factors

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



### Location

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



### Operating Standards & Policies

*Cost recovery policies, operating service hours and maintenance standards*



### Processes & Systems

*Type and quality of technology used to manage operations and enforcement*



### Service Delivery Model

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



### Structural Issues

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



### Utilization Levels

*Pricing structures, public transit and parking alternatives impact levels*

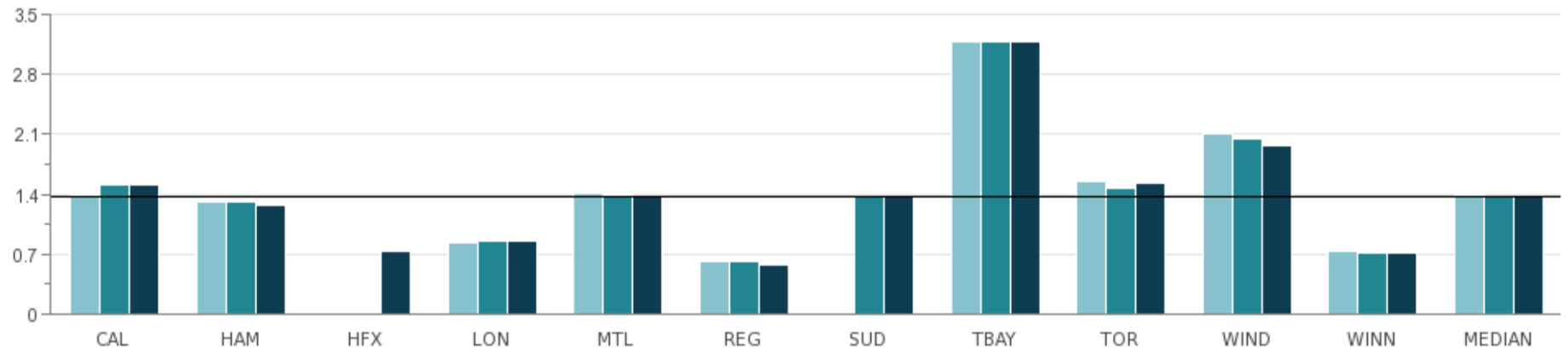
*For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)*



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

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

(In Thousands)



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

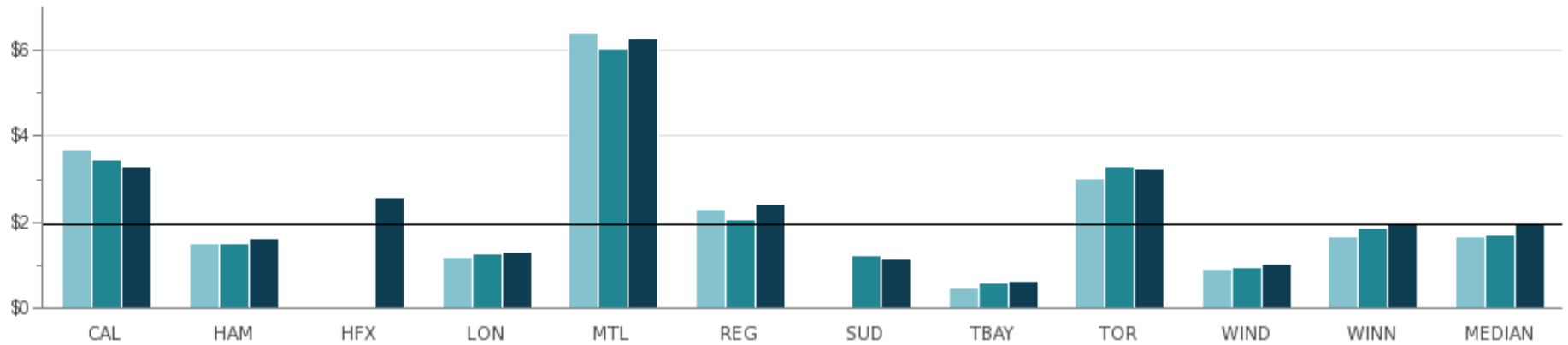
Source: PRKG205 (Service Level)

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

**Fig. 21.2 Gross Parking Revenue Collected per Paid Parking Space**

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

(In Thousands)



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

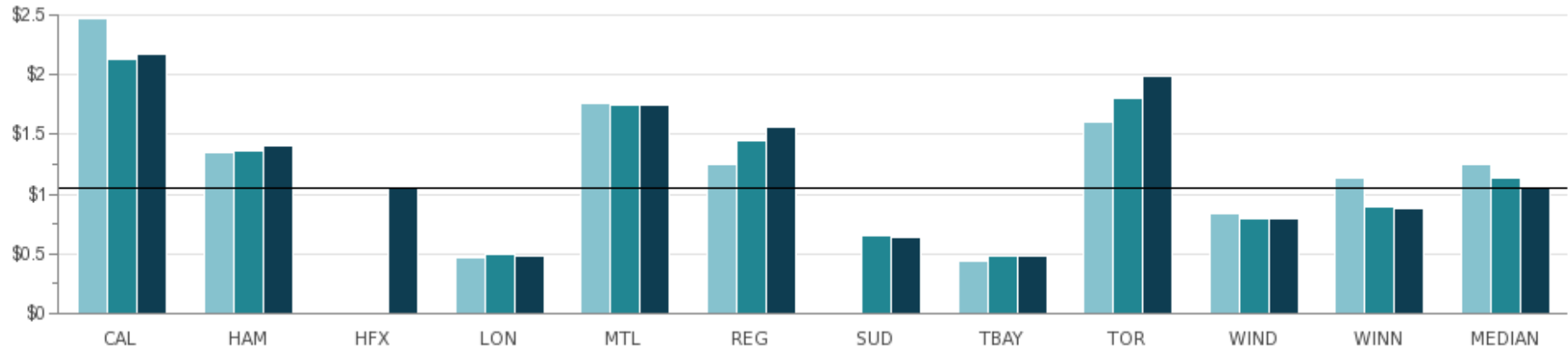
Source: PRKG305 (Efficiency)

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

**Fig. 21.3 Total Cost per Paid Parking Space Managed**

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

(In Thousands)



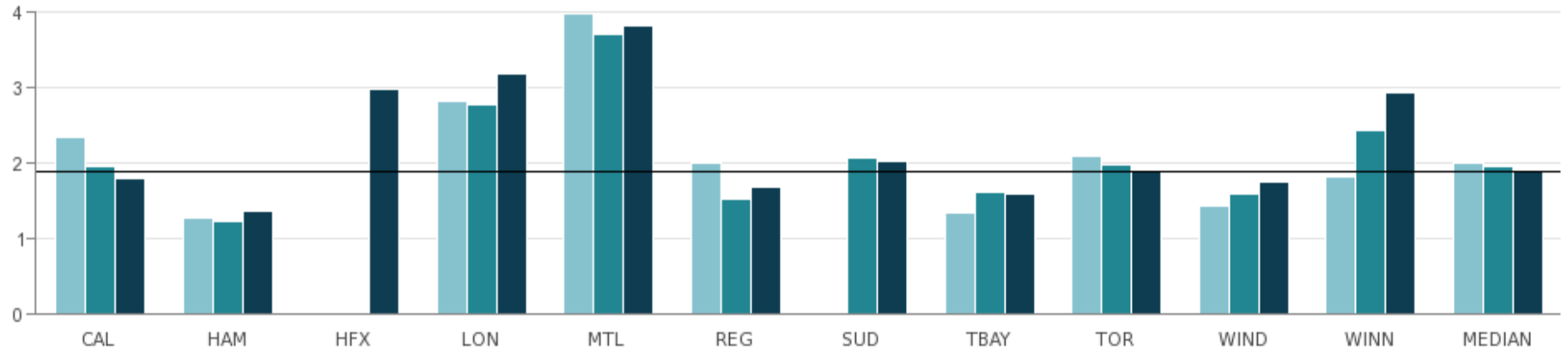
|      |         |         |         |       |         |         |       |       |         |       |         |         |
|------|---------|---------|---------|-------|---------|---------|-------|-------|---------|-------|---------|---------|
| 2015 | \$2,480 | \$1,347 | N/A     | \$461 | \$1,760 | \$1,243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

Source: PRKG320T (Efficiency)

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

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

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



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

Source: PRKG340 (Efficiency)

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



# PARKS

## SNAPSHOT MEDIANS FOR 2017



**6.5%**  
of a municipality  
IS PARKLAND

PRKS125 (COMMUNITY IMPACT)



**HECTARES OF  
PARKLAND  
per 100,000  
population = 652**

PRKS215 (SERVICE LEVEL)



**It costs  
\$11,058  
per hectare  
to operate  
parkland**

PRKS315 (EFFICIENCY)



**It costs  
\$67.28/resident  
to operate parkland**

PRKS230M (SERVICE LEVEL)

### KEEP IN MIND:

## Influencing Factors

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



### Demographics & Community Use

*Operating costs vary through demand on resources by the community*



### Geography

*Varying topography affects the number of hectares*



### Maintenance Levels

*Level of management applied to natural areas in parks*



### Mix of Maintained & Natural Parkland

*Costs of maintained parkland are typically more costly than natural areas*



### Service Standards

*Amenities available, park maintenance standards and sports field classes*



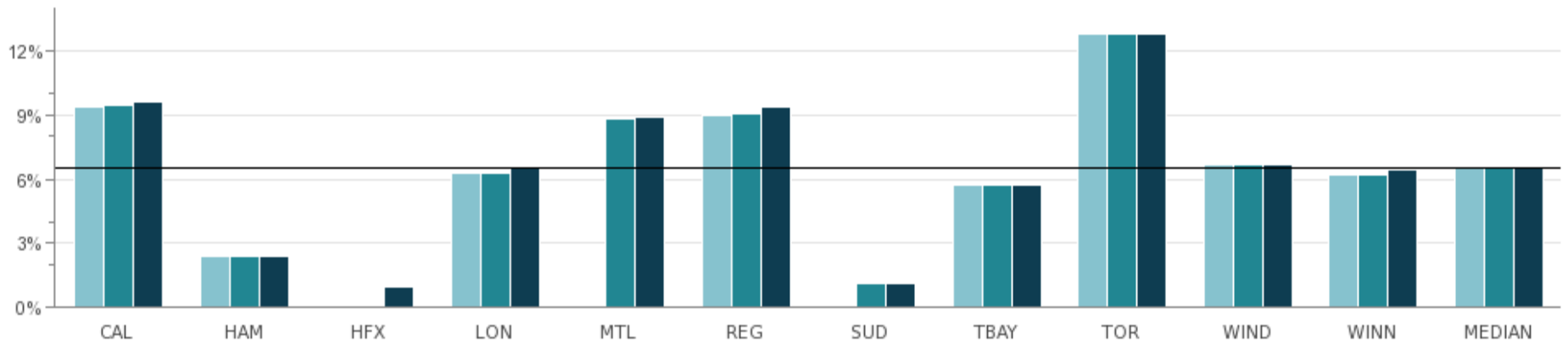
### Weather Conditions

*Operating costs vary per season and changes in weather*

*For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)*

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

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



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

Source: PRKS125 (Community Impact)

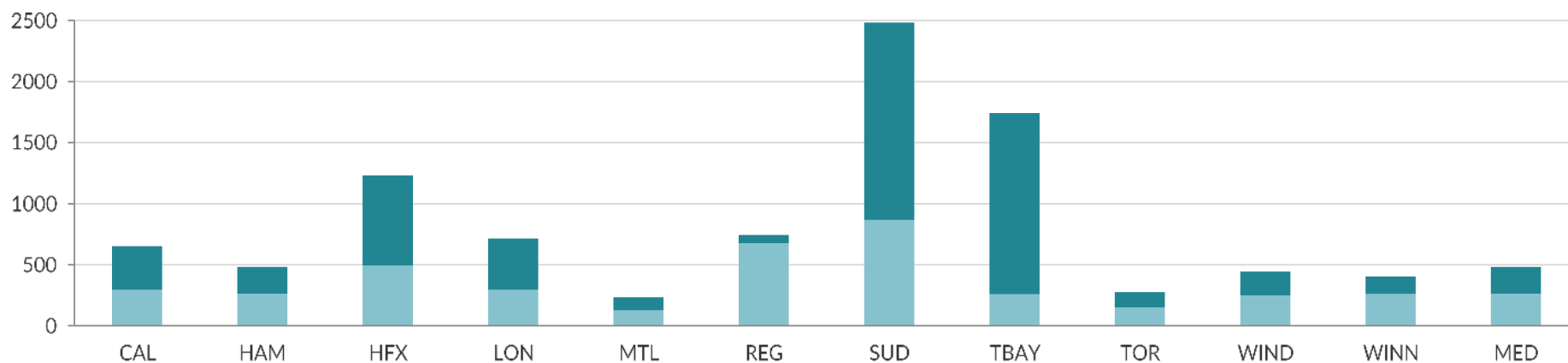
Halifax: A very large geographic area containing vast areas of crown land and lakes yields a very small percentage of parkland.

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

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

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

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



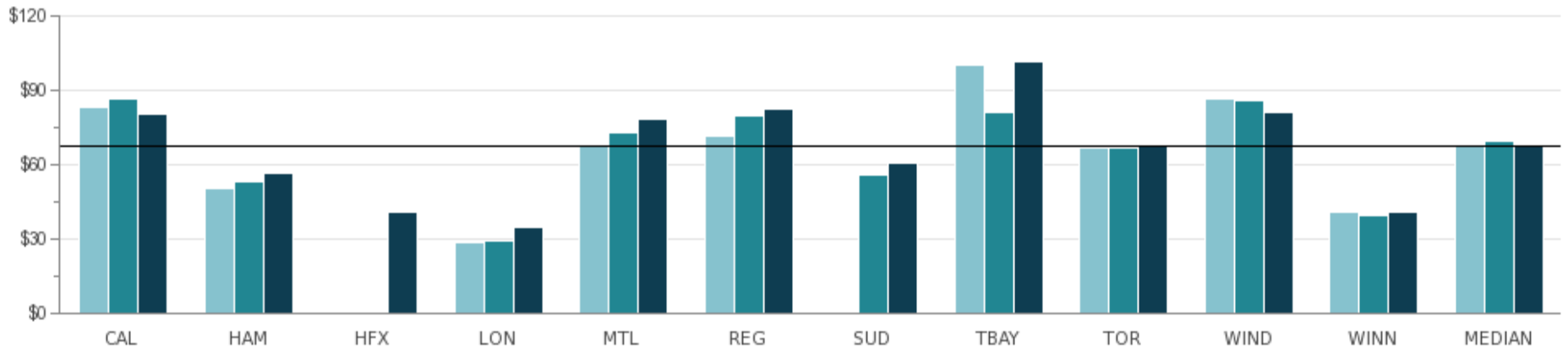
|            |     |     |       |     |     |     |       |       |     |     |     |     |
|------------|-----|-----|-------|-----|-----|-----|-------|-------|-----|-----|-----|-----|
| Maintained | 293 | 262 | 494   | 293 | 127 | 677 | 866   | 257   | 150 | 248 | 260 | 262 |
| Natural    | 359 | 220 | 737   | 422 | 107 | 67  | 1,617 | 1,485 | 126 | 195 | 144 | 220 |
| Total      | 652 | 482 | 1,231 | 715 | 233 | 744 | 2,483 | 1,741 | 276 | 444 | 403 | 652 |

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



**Fig. 22.3 Operating Cost of Parks per Person**

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



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

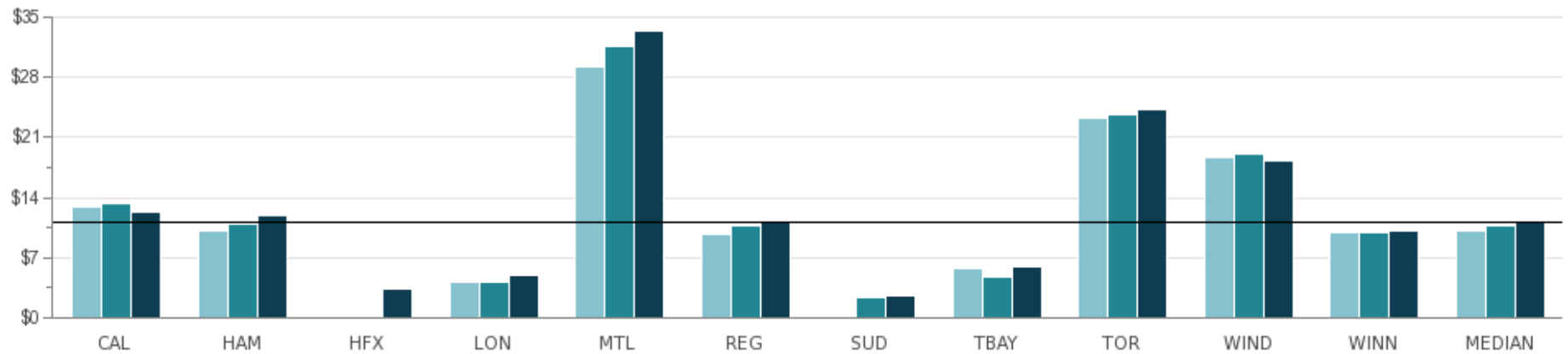
Source: PRKS230M (Service Level)

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

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

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

(In Thousands)



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

Source: PRKS315 (Efficiency)



# PAYROLL SNAPSHOT MEDIAN FOR 2017



AVERAGE NUMBER OF  
DIRECT DEPOSITS  
& CHEQUES  
PROCESSED

24,018

FPRL317A (EFFICIENCY)

\$4.71  
to process  
a payment

FPRL306A (EFFICIENCY)



KEEP IN MIND:

## Influencing Factors

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



**Organizational Form**  
*Centralized vs. Decentralized*



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



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



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

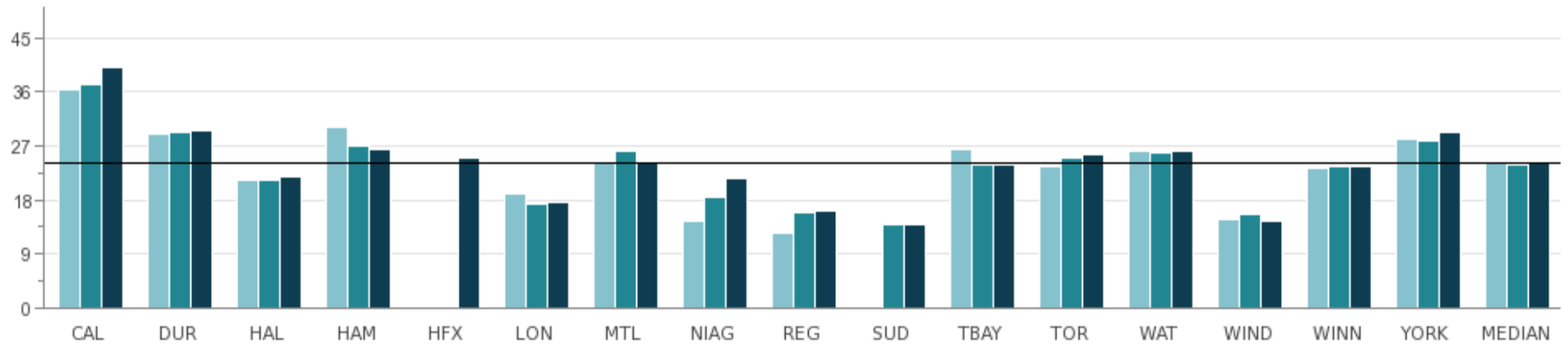


**Unionization**  
*The number of unions, the complexity of the Collective Bargaining Agreements, contract settlements and Corporate Policies*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

(In Thousands)

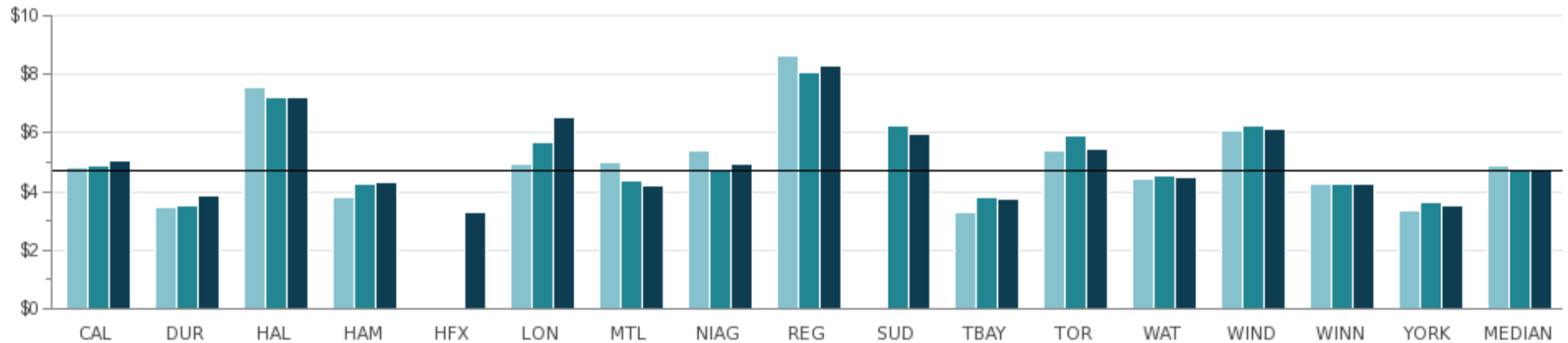


|      |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|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

Source: FPRL317A (Efficiency)

**Fig. 23.2 Operating Cost per Payroll Direct Deposit or Cheque**

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



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

Source: FPRL306A (Efficiency)

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



# PLANNING

## SNAPSHOT MEDIANS FOR 2017

**85%**  
**OF DEVELOPMENT  
APPLICATIONS**  
meet timeline  
commitments

PLNG450 (CUSTOMER SERVICE)

## TOTAL COST OF PLANNING

SINGLE TIER  
**\$24.85**/per resident

UPPER TIER  
**\$8.60**/per resident

PLNG250T (SERVICE LEVEL)

### KEEP IN MIND:

## Influencing Factors

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



### Application Variables

Type, mix and complexity of applications received



### Complexity

Scope and magnitude of applications received



### Government Structure

Single-tier vs. Upper-tier municipalities



### Legislation

Differences or variations in policy may impact applications



### Organizational Form

Differing structures may affect data collection and comparability



### Resources

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



### Timing

Process times vary based on application complexity and approvals

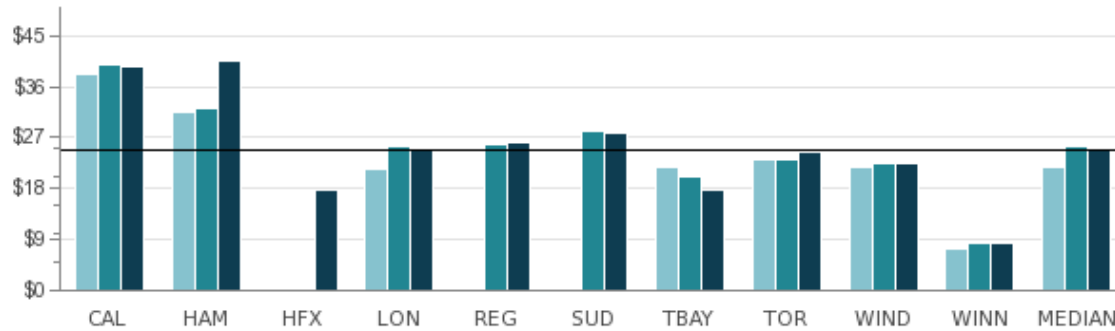
For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)



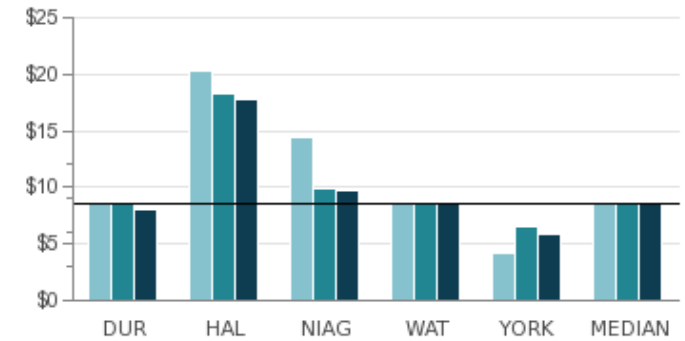
**Fig. 24.1 Total Cost for Planning per Capita**

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

Single-Tier



Upper-Tier

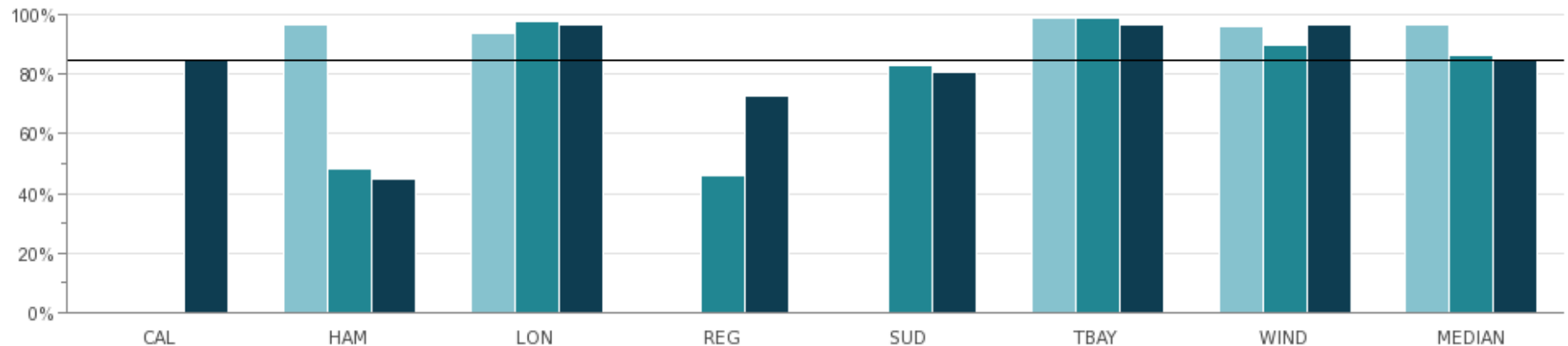


|      |         |         |         |         |         |         |         |         |         |        |         |        |         |         |        |        |        |
|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|---------|--------|---------|---------|--------|--------|--------|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

Source: PLNG250T (Service Level)

**Fig. 24.2 Percent of Development Applications Meeting Timeline Commitments**

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



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

Source: PLNG450 (Customer Service)

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

Toronto: Does not track data.



# POA - PROVINCIAL OFFENCES ACT (Court Services)

## SNAPSHOT MEDIANS FOR 2017



POA services cost  
**\$87.83** per charge

PCRT305T (EFFICIENCY)

COURT  
Administration  
Clerks process

**6,533**  
CHARGES

PCRT222 (SERVICE LEVEL)



**44%**  
defaulted  
collection rate

PCRT310 (EFFICIENCY)

### KEEP IN MIND:

## Influencing Factors

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



### Charges & Cost Structures

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



### Enforcement

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



### Geographic Location

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



### Judiciary Controls

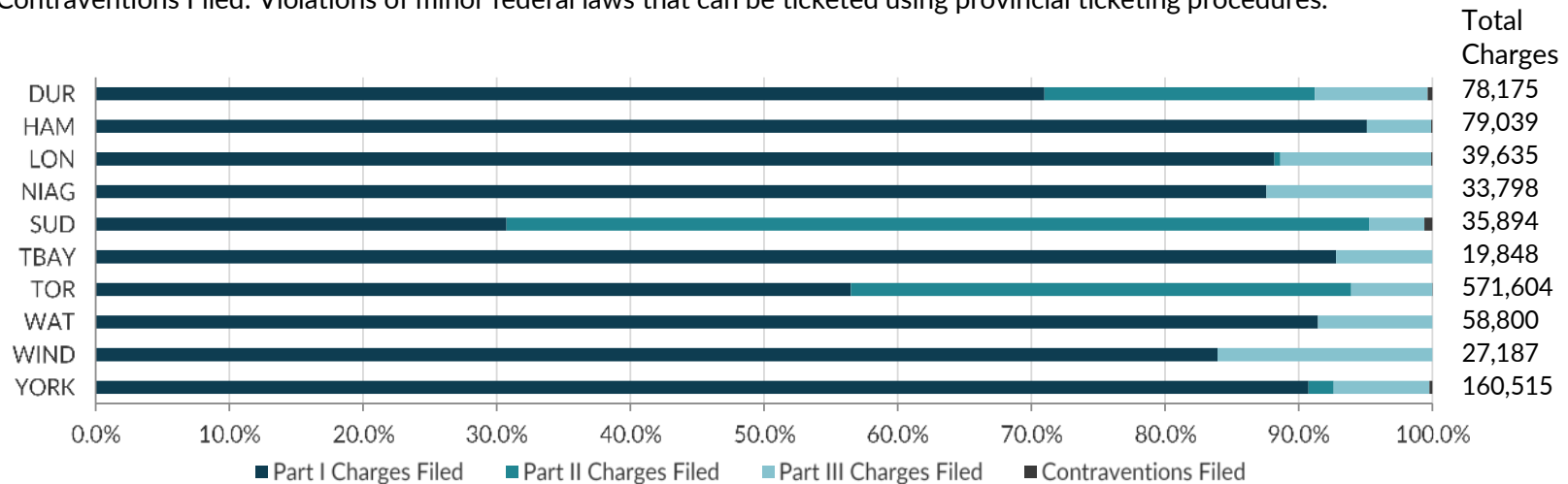
*Municipalities do not control allocation of court time to municipal courts.*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

This figure identifies 4 types of charges filed:

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



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

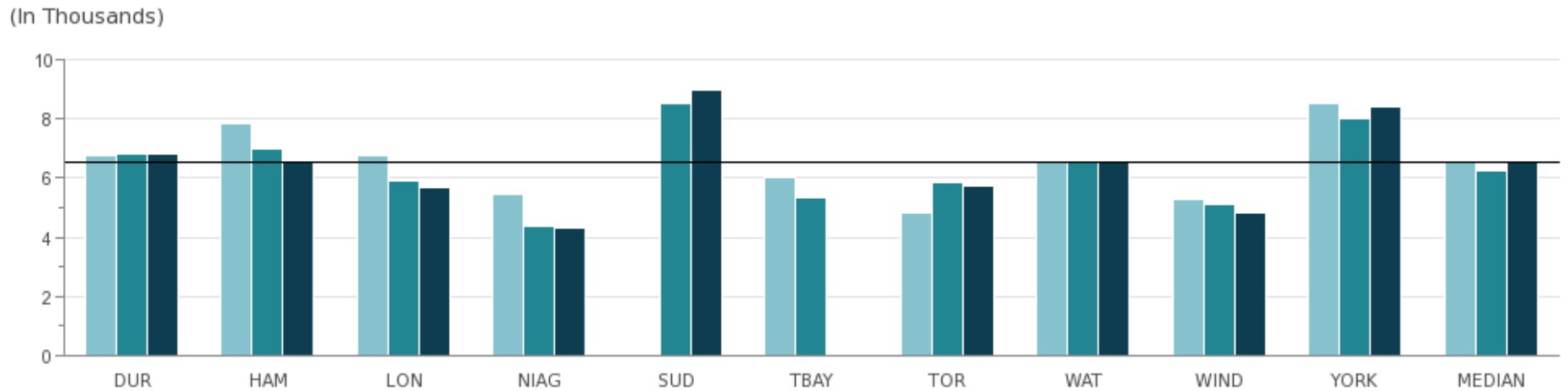
Source: PCRT810A (Statistic)

Source: PCRT810B (Statistic)

Source: PCRT810C (Statistic)

Source: PCRT810D (Statistic)

**Fig. 25.2 Number of Charges Filed per Court Administration Clerk**

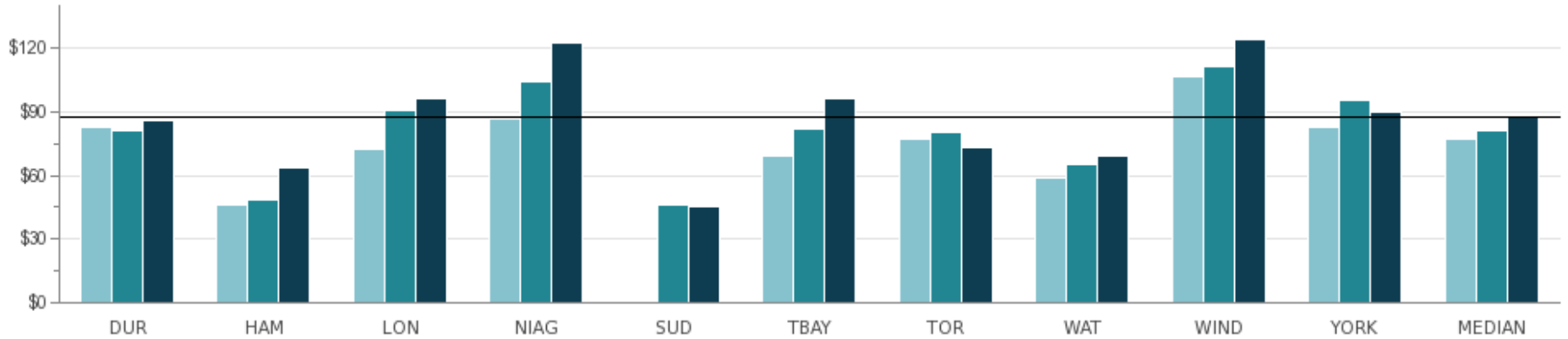


|      |       |       |       |       |       |       |       |       |       |       |       |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2015 | 6,764 | 7,823 | 6,745 | 5,452 | N/A   | 6,014 | 4,828 | 6,550 | 5,256 | 8,517 | 6,550 |
| 2016 | 6,849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

Source: PCRT222 (Service Level)

**Fig. 25.3 Total Cost of POA Services per Charge Filed**

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



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

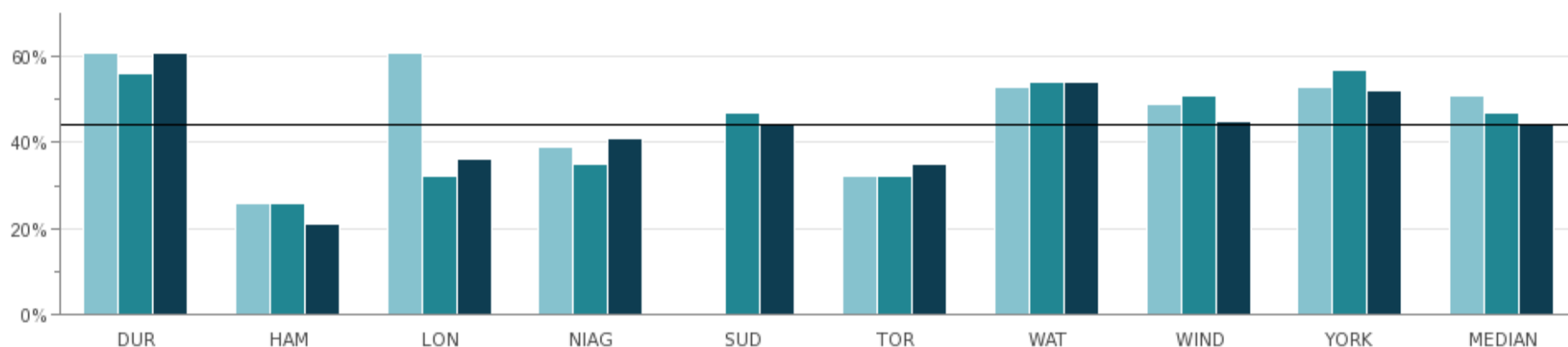
Source: PCRT305T (Efficiency)

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

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

**Fig. 25.4 Defaulted Collection Rate**

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



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

Source: PCRT310 (Efficiency)

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

Thunder Bay: Does not report - technology restrictions.





# POLICE SERVICES

## SNAPSHOT MEDIANS FOR 2017



**56.6%** SINGLE-TIER

**61.6%** UPPER-TIER

of violent crimes  
are solved

PLCE430 (CUSTOMER SERVICE)

### Number of criminal code incidents (NON-TRAFFIC)

**5,810** **2,949** PER 100,000  
single-tier upper-tier POPULATION

PLCE120 (COMMUNITY IMPACT)

**34** **24** PER  
single-tier upper-tier POLICE  
OFFICER

PLCE305 (EFFICIENCY)



### KEEP IN MIND:

## Influencing Factors

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



### Demographic Trends

*Socio-economic composition of a municipality's population*



### Government Structure

*Single-tier vs. Upper-tier*



### Land Use Composition

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



### Non-Residents

*Visitors are not captured in population based measures*



### Officer/Civilian Mix

*Civilian staff vs. uniformed officers*



### Reporting

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



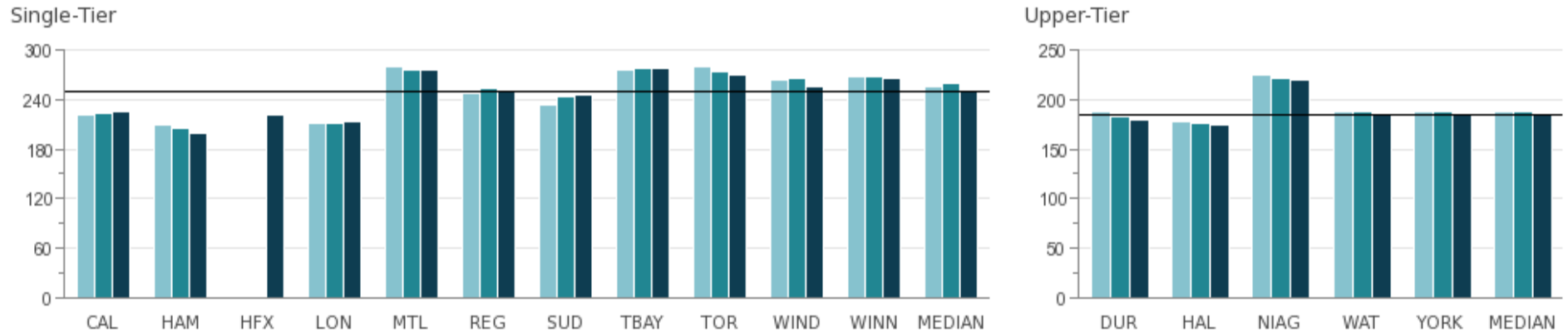
### Specialized Services

*Additional policing may be needed at certain facilities and events*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

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

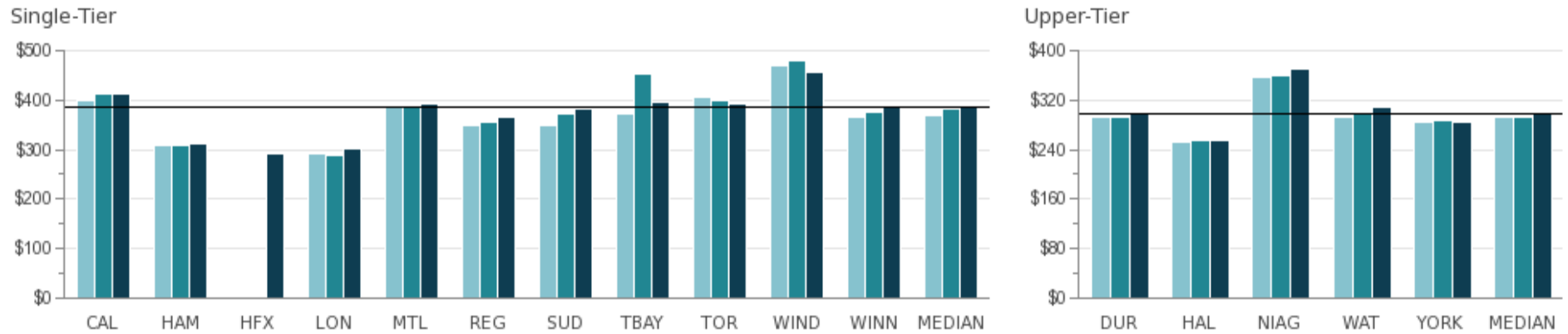


|      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 222 | 209 | N/A | 212 | 279 | 248 | 234 | 276 | 279 | 263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

Source: PLCE215 (Service Level)

**Fig. 26.2 Total Cost for Police Services per Capita**

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



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

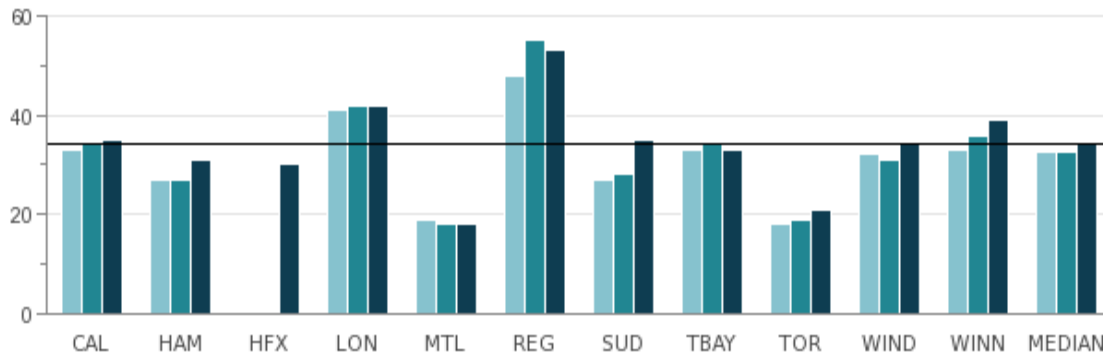
Source: PLCE227T (Service Level)

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

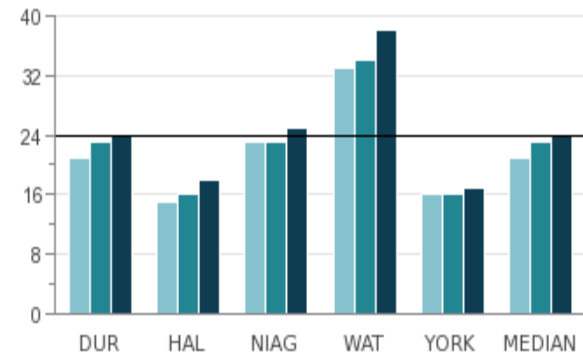
Although this measure is an indication of an officer's workload, it is important to note it does not capture all the active aspects of policing such as traffic or drug enforcement, nor does it incorporate proactive policing activities such as crime prevention initiatives or the provision of assistance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

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

Single-Tier



Upper-Tier



|             | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | *National Average |
|-------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-------------------|
| Single-Tier | 33   | 34   | 35   | 27   | 27   | 31   | N/A  | N/A  | 30   | 41   | 42   | 42   | 19   | 18   | 18   | 48   | 55   | 53   | 27.2              |
| Upper-Tier  | 21   | 23   | 24   | 15   | 16   | 18   | 23   | 23   | 25   | 33   | 34   | 38   | 16   | 16   | 17   | 33   | 34   | 38   | 27.5              |
|             |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      | Not Available     |

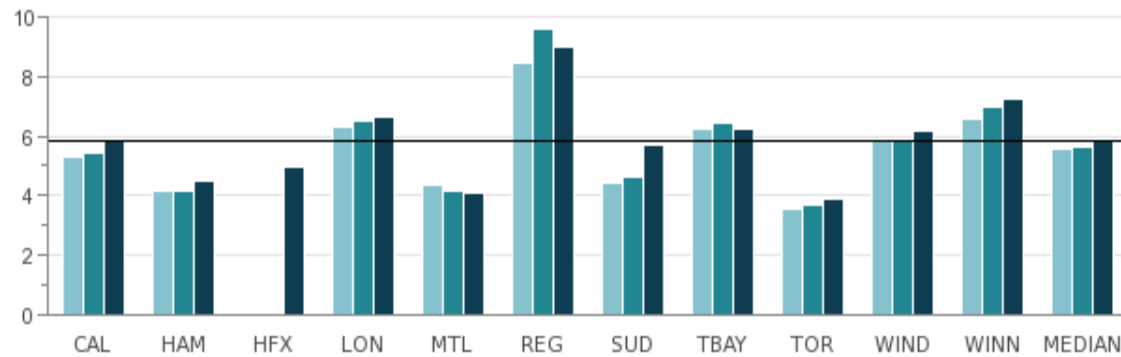
Source: PLCE305 (Efficiency)

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

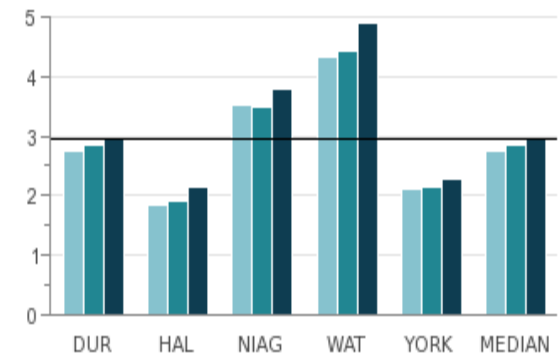
The total crime rate includes violent crime, property crime and other Criminal Code offences (excluding traffic), as defined by the Canadian Centre for Justice Statistics (CCJS). Actual incidents of reported crime are based on the Uniform Crime Reporting (UCR) Survey. Sourced from Statistics Canada Tables.

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

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



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

Source: PLCE120 (Community Impact)

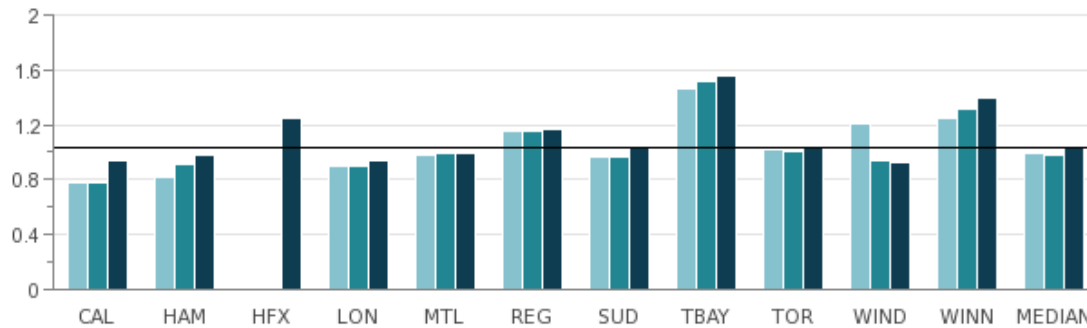
**Fig. 26.5 Reported Number of Violent Criminal Code Incidents per 100,000 Population**

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

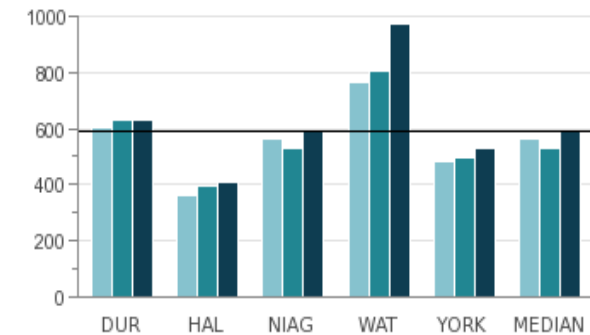
The increase in the number of incidents of sexual assault reported to police in 2017 may be partially explained by an increased societal awareness about various forms of sexual misconduct, including sexual assault. More public attention may have resulted in more victims deciding to report their victimization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

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

Single-Tier (In Thousands)



Upper-Tier



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

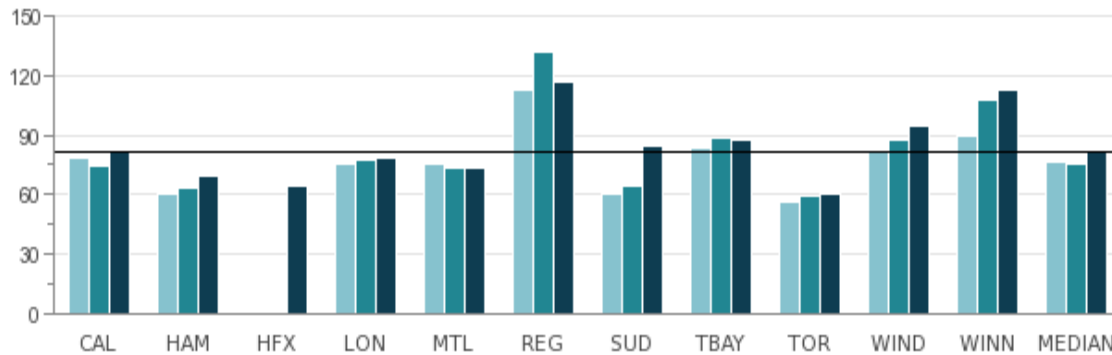
Source: PLCE105 (Community Impact)

**Fig. 26.6 Total Crime Severity Index**

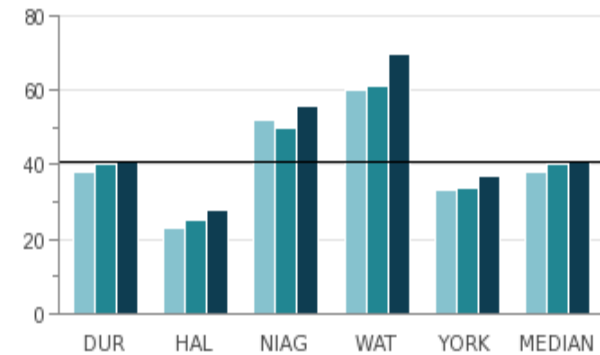
The Crime Severity Index (CSI) includes violent crime, property crime, other Criminal Code offences, as well as traffic, drug violations and all Federal Statutes, as defined by the Canadian Centre for Justice Statistics (CCJS). The CSI considers not only the change in volume, but the relative seriousness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

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

Single-Tier



Upper-Tier



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

\*National Average

70.14

71.71

72.87

Source: PLCE180 (Community Impact)

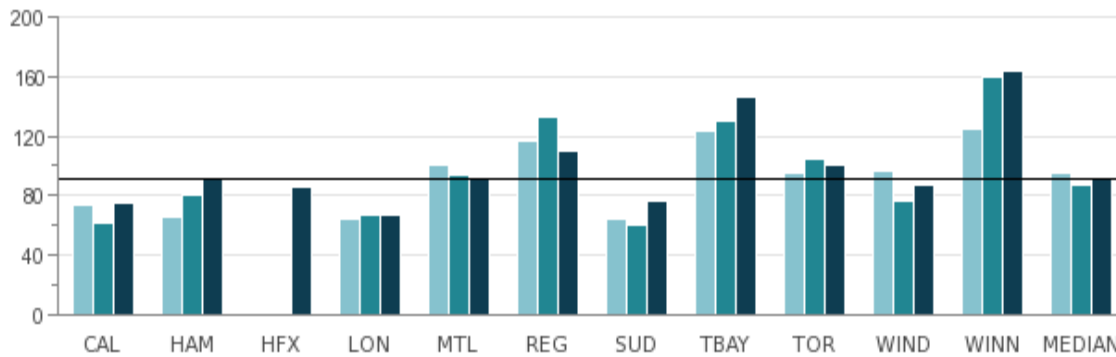


### Fig. 26.7 Violent Crime Severity Index

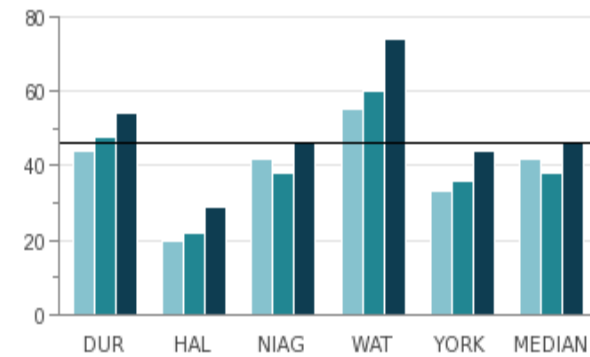
The Violent Crime Severity Index (CSI) includes all violent offences which involve the use of force or threat against a person, as defined by the Canadian Centre for Justice Statistics (CCJS). The Violent CSI considers not only the change in volume but the relative seriousness of the crime. Sourced from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

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

Single-Tier



Upper-Tier



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

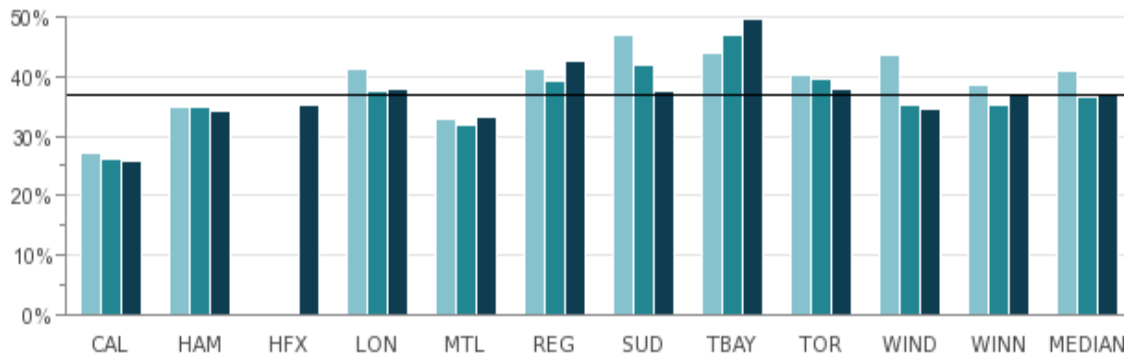
Source: PLCE170 (Community Impact)

**Fig. 26.8 Weighted Total Clearance Rate**

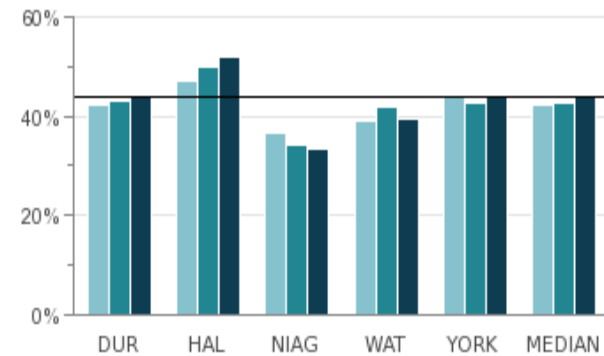
The weighted clearance rate represents the proportion of criminal incidents solved by the police, with more serious crimes being given a higher statistical "weight". Police can clear an incident by charge or the accused is processed by other means for one of many reasons, as defined by the Canadian Centre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

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

Single-Tier



Upper-Tier



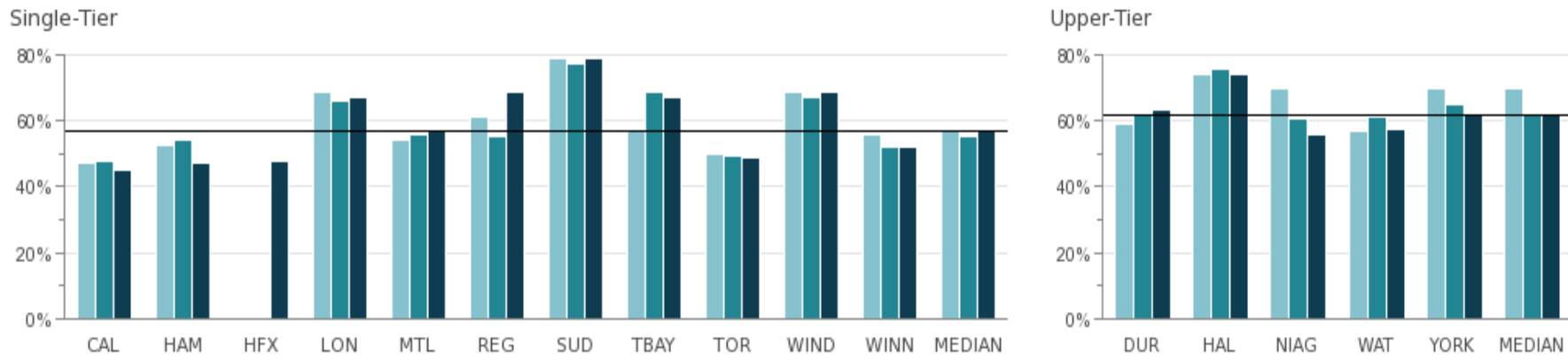
|             | 2015  | 2016  | 2017  | 2015  | 2016  | 2017  | 2015  | 2016  | 2017  | 2015  | 2016  | 2017  | 2015  | 2016  | 2017  | 2015  | 2016  | 2017  | 2015  | 2016  | 2017  | *National Average |       |       |       |       |       |       |       |       |       |       |       |       | 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

Source: PLCE425 (Customer Service)

**Fig. 26.9 Weighted Violent Clearance Rate**

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

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



|      | CAL   | HAM   | HFX   | LON   | MTL   | REG   | SUD   | TBAY  | TOR   | WIND  | WINN  | MEDIAN | DUR   | HAL   | NIAG  | WAT   | YORK  | MEDIAN | *National Average |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|--------|-------------------|
| 2015 | 47.1% | 52.7% | N/A   | 68.6% | 54.3% | 61.1% | 79.0% | 57.4% | 50.1% | 68.9% | 55.9% | 56.7%  | 58.8% | 74.1% | 70.0% | 56.7% | 69.7% | 69.7%  | 62.7%             |
| 2016 | 47.6% | 54.0% | N/A   | 66.2% | 55.7% | 55.0% | 77.0% | 68.7% | 49.4% | 66.8% | 51.8% | 55.4%  | 62.0% | 75.5% | 60.7% | 61.4% | 65.0% | 62.0%  | 63.5%             |
| 2017 | 44.9% | 47.3% | 47.9% | 67.2% | 56.6% | 68.4% | 78.9% | 67.1% | 48.9% | 68.5% | 52.2% | 56.6%  | 63.2% | 73.9% | 55.8% | 57.2% | 61.6% | 61.6%  | 62.9%             |

Source: PLCE430 (Customer Service)

# PURCHASING SNAPSHOT MEDIANS FOR 2017



4  
**BIDS**  
PER CALL

FPUR415 (CUSTOMER SERVICE)

65%  
of municipal  
purchases  
go through a centralized  
procurement process

FPUR107 (COMMUNITY IMPACT)



## KEEP IN MIND: Influencing Factors

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



### Organizational Form

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



### Policy & Practices

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



### Processes & Systems

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



### Provincial/Federal Policies

*Grants and tax policies impact spending and costs*



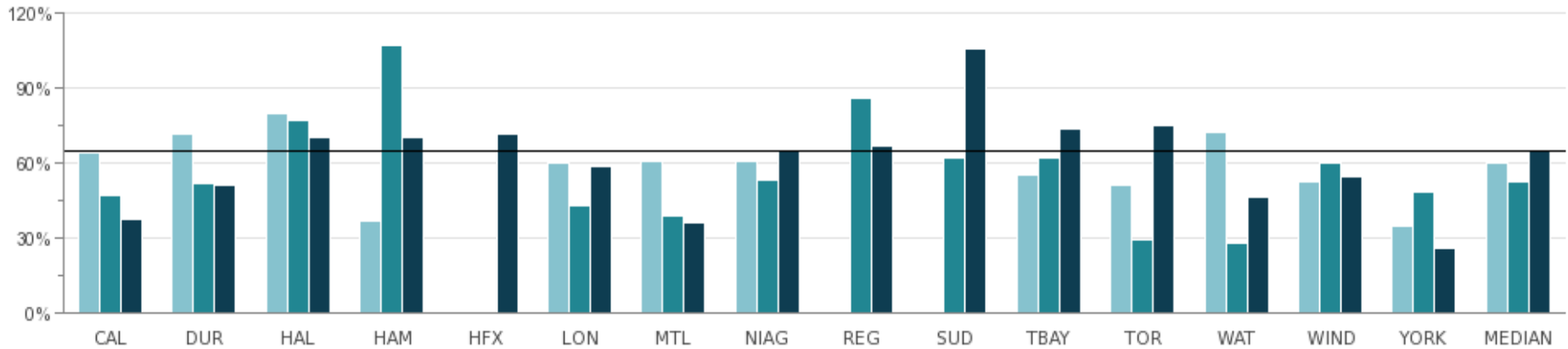
### Supply & Demand

*Time of purchase can impact costs*

*For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)*

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

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



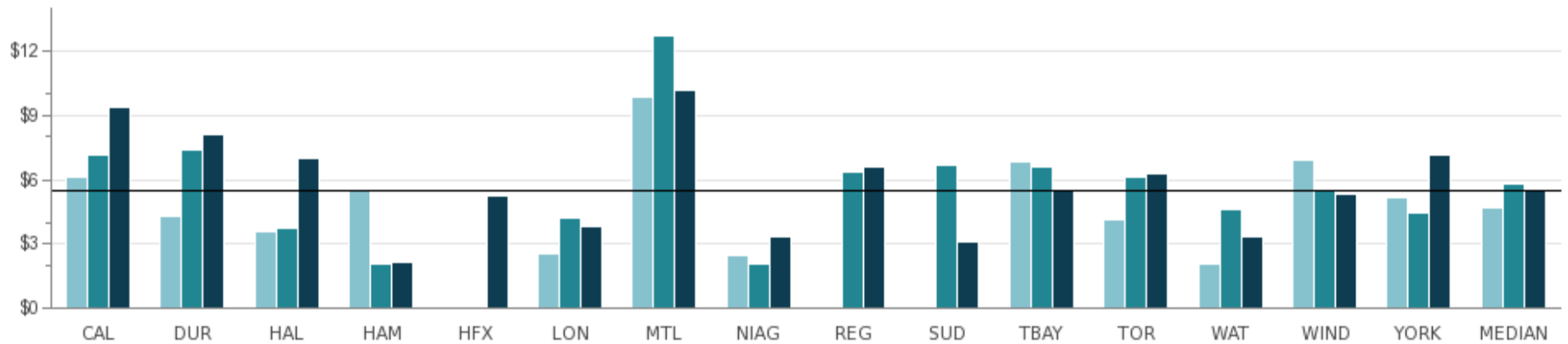
|      |       |       |       |        |       |       |       |       |       |        |       |       |       |       |       |       |
|------|-------|-------|-------|--------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|
| 2015 | 63.9% | 71.9%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

Source: FPUR107 (Community Impact)

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

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

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



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

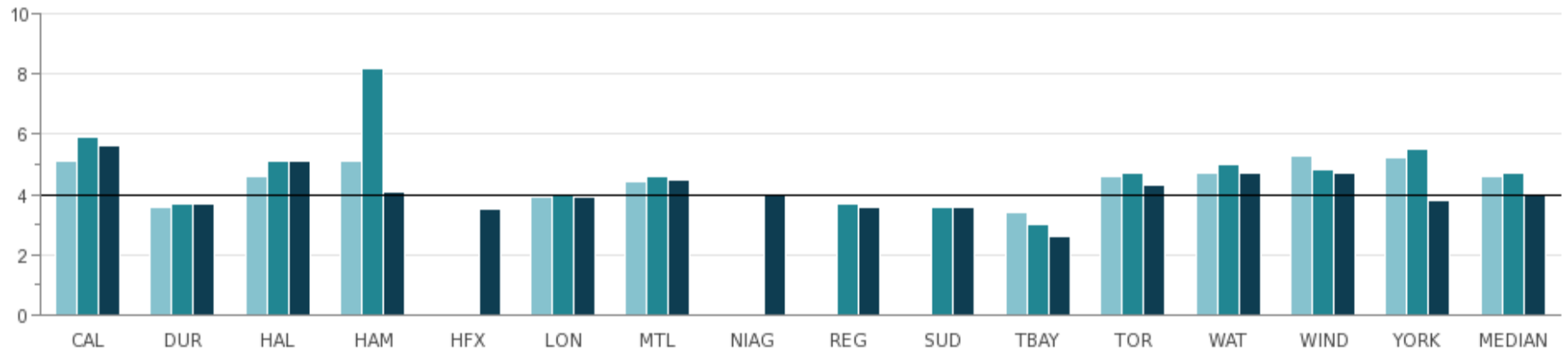
Source: FPUR362 (Efficiency)

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

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

**Fig. 27.3 Average Number of Bids per Bid Call**

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



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

Source: FPUR415 (Customer Service)

Niagara: Reporting in 2017 due to better tracking methods.

# ROADS SNAPSHOT MEDIAN FOR 2017

**VEHICLES ON  
MAIN ROADS**  
**1.6M**  
per lane kilometre  
ROAD112 (COMMUNITY IMPACT)

**51%**  
of roads are  
rated good  
or very good  
ROAD405M  
(CUSTOMER SERVICE)



**72%**

of bridges, culverts  
and viaducts are rated  
good or very good  
ROAD415M  
(CUSTOMER SERVICE)

## roads maintenance costs

### PAVED

SINGLE-TIER \$11,926/km

UPPER-TIER \$18,889/km

### WINTER

SINGLE-TIER \$4,315/km

UPPER-TIER \$4,779/km



ROAD3071 (EFFICIENCY); ROAD3097 (EFFICIENCY)

## KEEP IN MIND:

### Influencing Factors

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



#### Economic Conditions

*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*

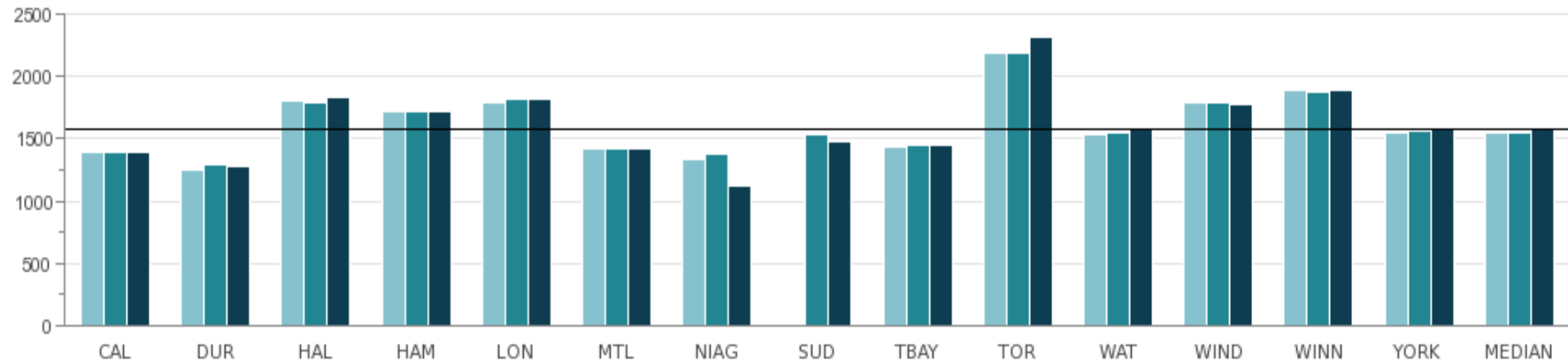
For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)



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

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

(In Thousands)



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

Source: ROAD112 (Community Impact)

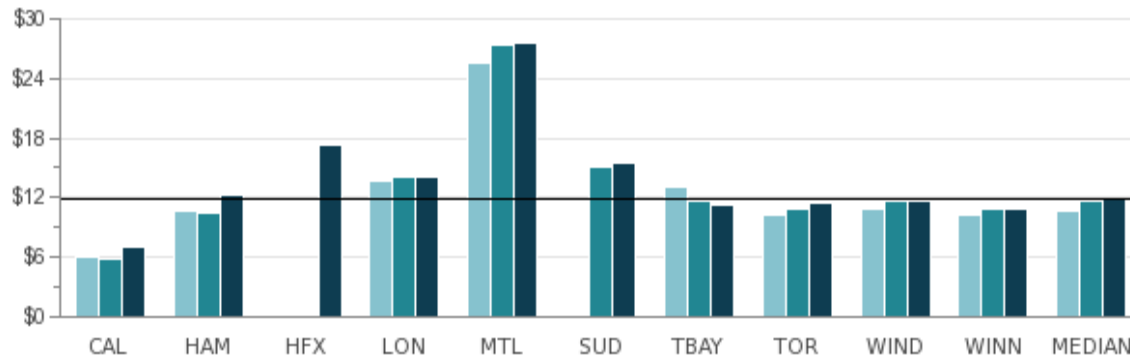
Halifax: Does not report - different road classification system in Nova Scotia.

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

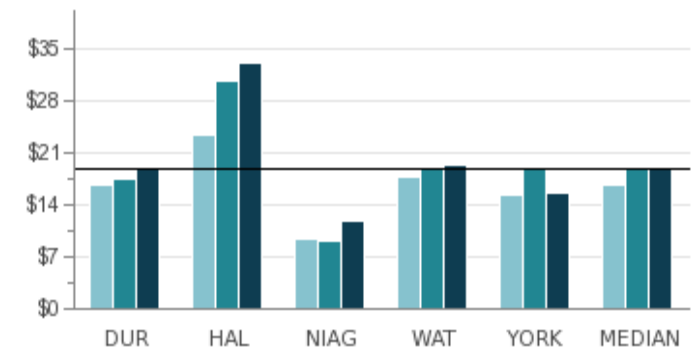
**Fig. 28.2 Total Cost for Paved Roads per Lane km (Hard Top)**

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

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



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

Source: ROAD307T (Efficiency)

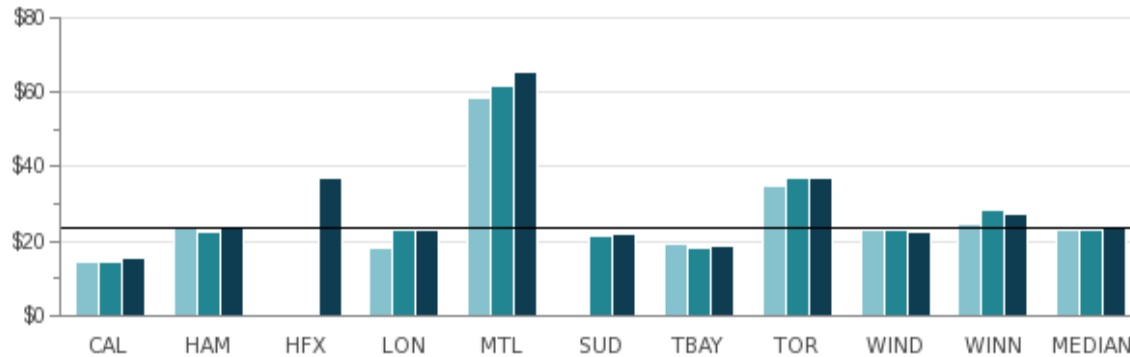
Halton: Some transportation services costs such as: master plans, EAs, feasibility studies, land costs and road resurfacing are included as operating costs as opposed to TCAs.

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

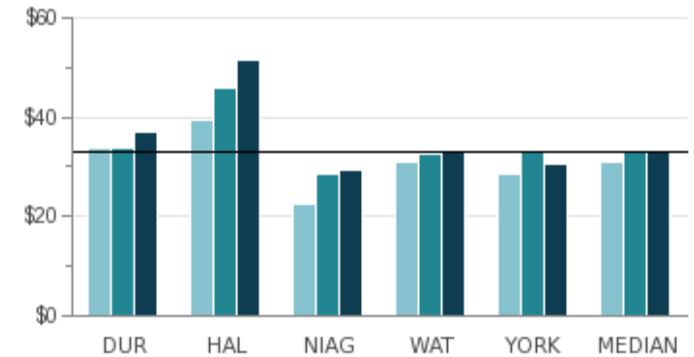
**Fig. 28.3 Total Cost for Roads - All Functions Per Lane km**

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

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



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

Source: ROAD308T (Efficiency)

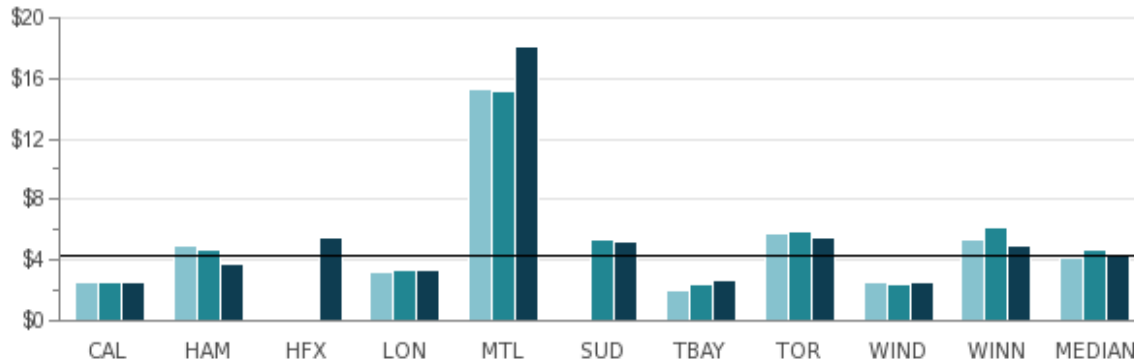
Halton: Roads restoration costs, contracted services costs, and roads and bridges amortization costs increased due to Halton Region’s continuous growth, new construction and roads rationalization.

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

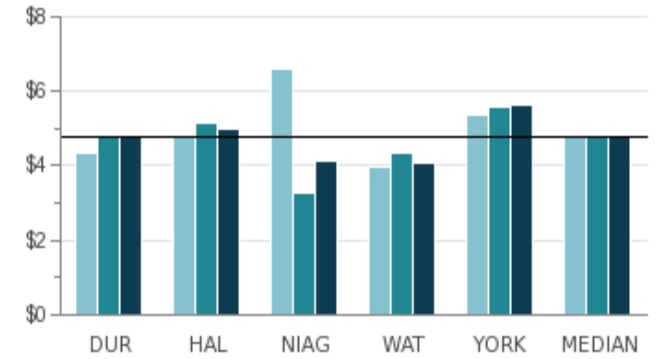
**Fig. 28.4 Total Cost for Winter Maintenance of Roadways per Lane km Maintained**

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

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



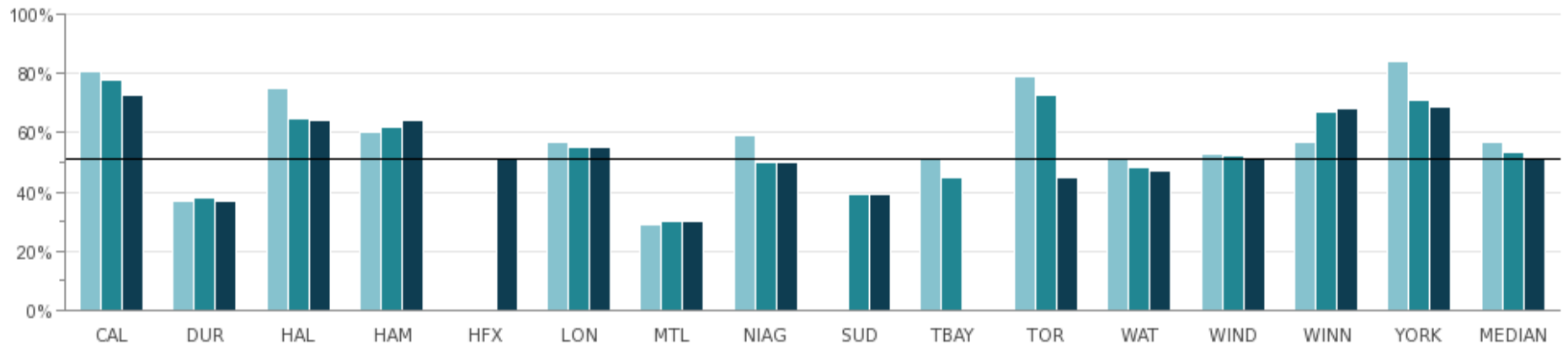
|      |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |         |         |
|------|---------|---------|---------|---------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|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

Source: ROAD309T (Efficiency)

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

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

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



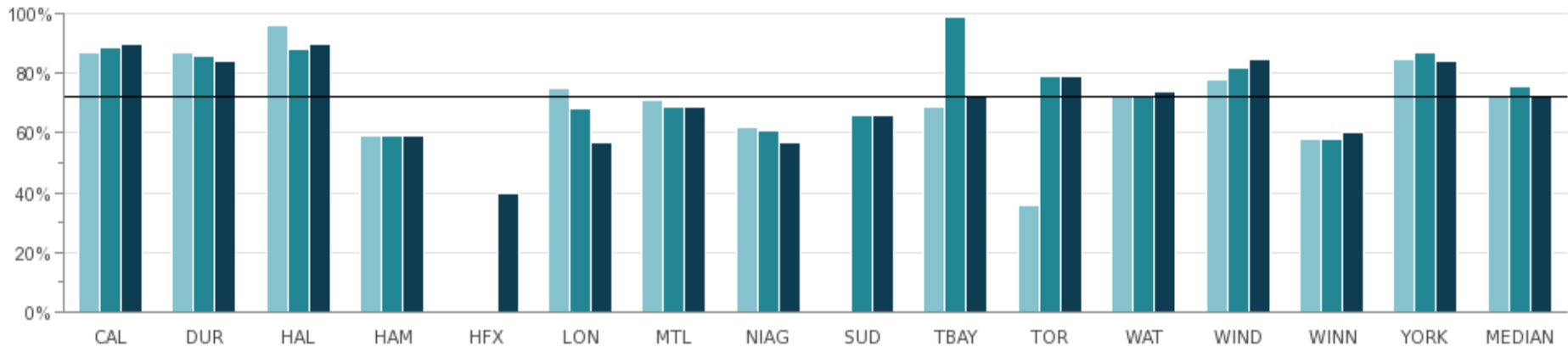
|      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 81% | 37% | 75% | 60% | N/A | 57% | 29% | 59% | N/A | 51% | 79% | 51% | 53% | 57%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

Source: ROAD405M (Customer Service)

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

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

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



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

Source: ROAD415M (Customer Service)

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



# SOCIAL ASSISTANCE

## SNAPSHOT MUNICIPAL AVERAGES FOR 2017

Monthly Social Assistance Case Load

**4,926**

per 100,000 households

SSIM206 (SERVICE LEVEL)



| MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY |
|--------|---------|-----------|----------|--------|
|        |         |           |          |        |
|        |         |           |          |        |

IT TAKES  
**5.2 DAYS**  
TO DETERMINE ELIGIBILITY

SSIM405 (CUSTOMER SERVICE)

### KEEP IN MIND: Influencing Factors

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



#### Client Profile

*Caseload turnover impacts support provided to meet program demand*



#### Demographics

*Differing population types impact service need and cost*



#### Economic Conditions

*Cost of living will affect measures*



#### Employability

*Clients with one or more barriers to employment impact employability*



#### Organizational Form

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



#### Urban Form

*Office location, public transit and method of accessibility vary*

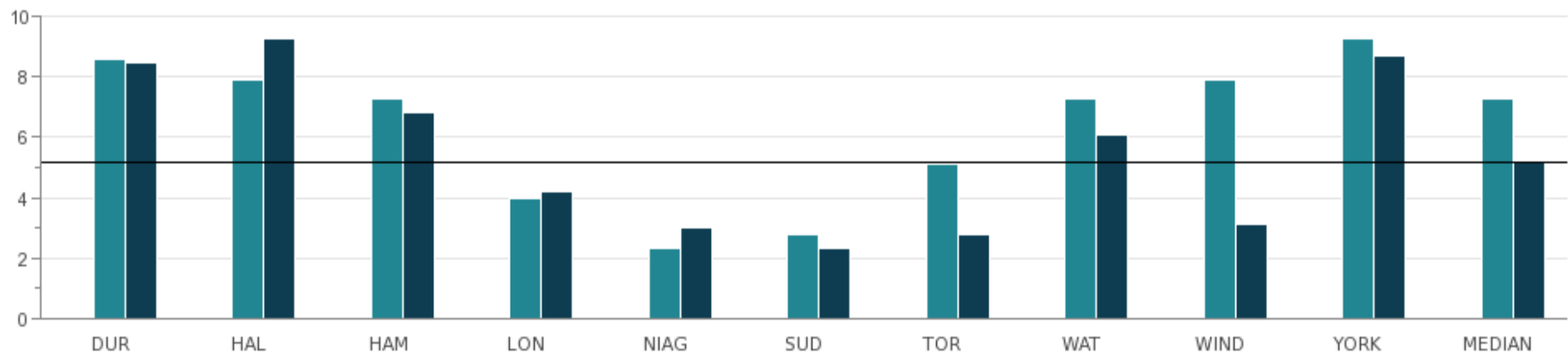
For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)



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

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

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



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

Source: SSIM405 (Customer Service)

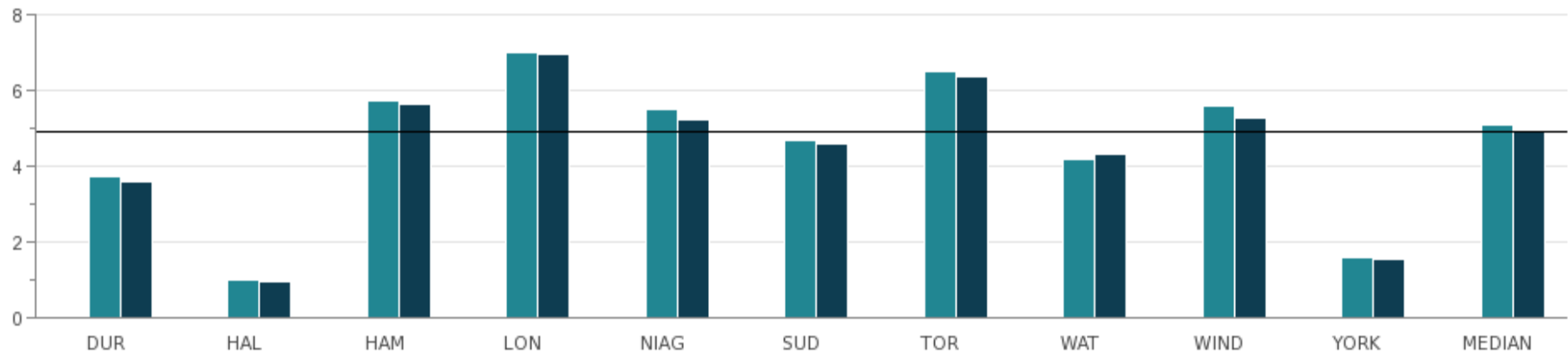
Windsor: Business process changes since April 2017 have enabled the Employment and Social Services (E&SS) Department to meet the Ministry prescribed response time. The average response time has remained consistently below the Provincial response time average since April 2017.

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

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

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

(In Thousands)



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

Source: SSIM206 (Service Level)



# SOCIAL HOUSING

SNAPSHOT  
MEDIANS  
FOR 2017

\$6,047   
operating cost per housing unit

SCHG315 (EFFICIENCY)



38 in 1,000  
households live in  
social housing units

SCHG210 (SERVICE LEVEL)

10.7% of clients on waiting lists  
are placed in housing

SCHG110 (COMMUNITY IMPACT)

## KEEP IN MIND: Influencing Factors

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



### Client Profile

*Different portfolios may experience a different mobility rate*



### Economic Conditions

*Increase on demand can increase waitlist pressure*



### End of Federal Operating Agreements

*Expiry results in decrease of available housing units*



### Historical Funding

*Community take-up of senior level government program funding*



### Infrastructure

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



### Legislation

*Minimum base level of program funding and performance*



### Portfolio Mix

*Program portfolio mix affects subsidy levels*



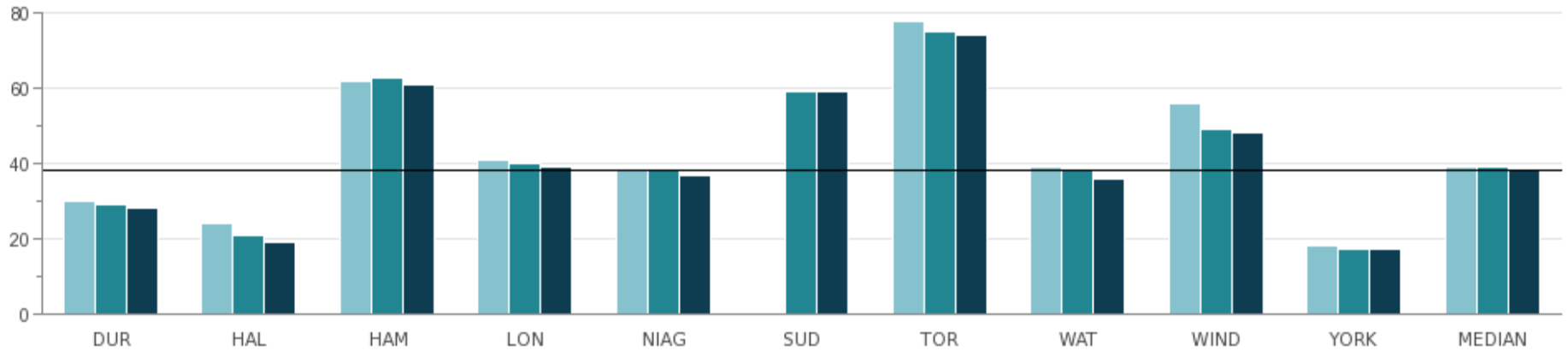
### Service Area

*Area served may affect cost and delivery models*

*For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)*

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

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

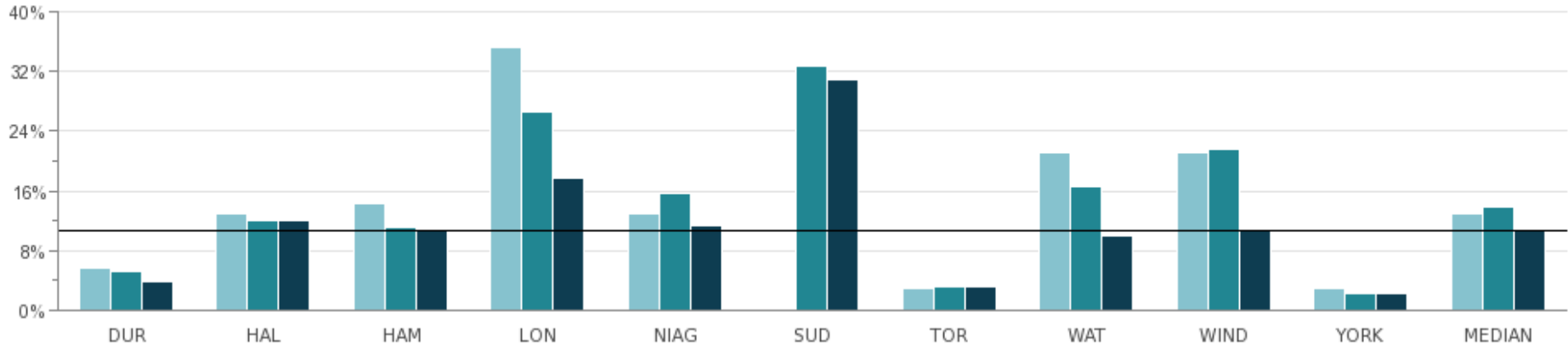


|      |    |    |    |    |    |     |    |    |    |    |    |
|------|----|----|----|----|----|-----|----|----|----|----|----|
| 2015 | 30 | 24 | 62 | 41 | 38 | N/A | 78 | 39 | 56 | 18 | 39 |
| 2016 | 29 | 21 | 63 | 40 | 38 | 59  | 75 | 38 | 49 | 17 | 39 |
| 2017 | 28 | 19 | 61 | 39 | 37 | 59  | 74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

Source: SCHG210 (Service Level)

**Fig. 30.2 Percent of Social Housing Waiting List Placed Annually**

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



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

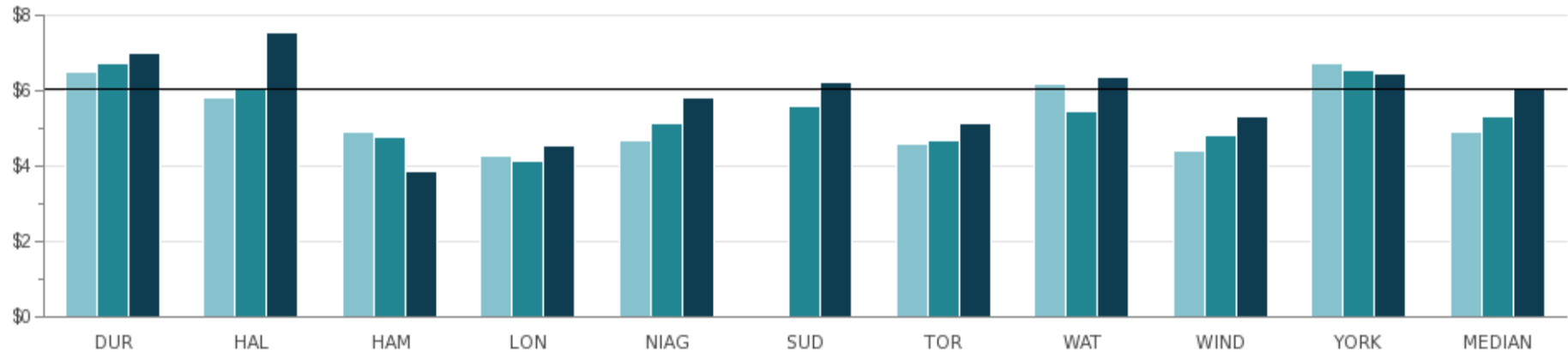
Source: SCHG110 (Community Impact)

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

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

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

(In Thousands)



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

Source: SCHG315 (Efficiency)

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

# SPORTS & RECREATION

## SNAPSHOT MEDIANS FOR 2017

**1.1**  
VISITS PER PERSON

SREC110 (COMMUNITY IMPACT)



**74%**

utilization rate registered program capacity

SREC410 (CUSTOMER SERVICE)

**\$13.30**

Total cost for recreation programs and facilities per participant visit

SSREC310T (EFFICIENCY)



**5.9%** of residents participate in registered programs

SREC140 (COMMUNITY IMPACT)

### KEEP IN MIND: Influencing Factors

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



#### Demographics

*Needs of different groups and changes in Provincial legislation*



#### Facilities

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



#### Partnerships

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



#### Programming

*Programs vary based on community need and other services available*



#### Staffing Mix

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



#### User Fees

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



#### Weather Conditions

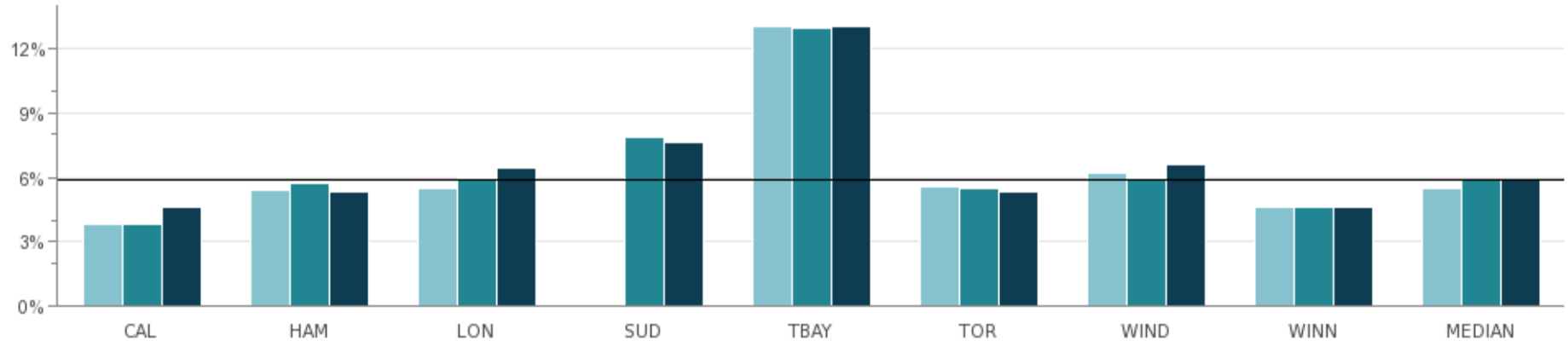
*Varying weather conditions impact participation numbers and operating costs*

*For a full description of influencing factors, please go to: [www.mbnccanada.ca](http://www.mbnccanada.ca)*



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

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



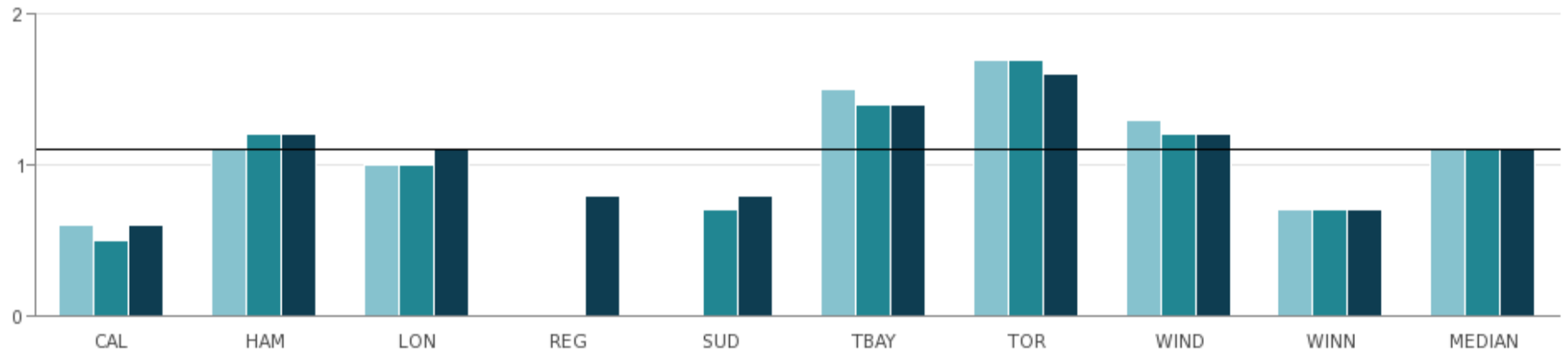
|      |      |      |      |      |       |      |      |      |      |
|------|------|------|------|------|-------|------|------|------|------|
| 2015 | 3.8% | 5.4% | 5.5% | N/A  | 13.1% | 5.6% | 6.2% | 4.6% | 5.5% |
| 2016 | 3.8% | 5.7% | 6.0% | 7.9% | 13.0% | 5.5% | 6.0% | 4.6% | 5.9% |
| 2017 |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

Source: SREC140 (Community Impact)

Regina: Does not track data.

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

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

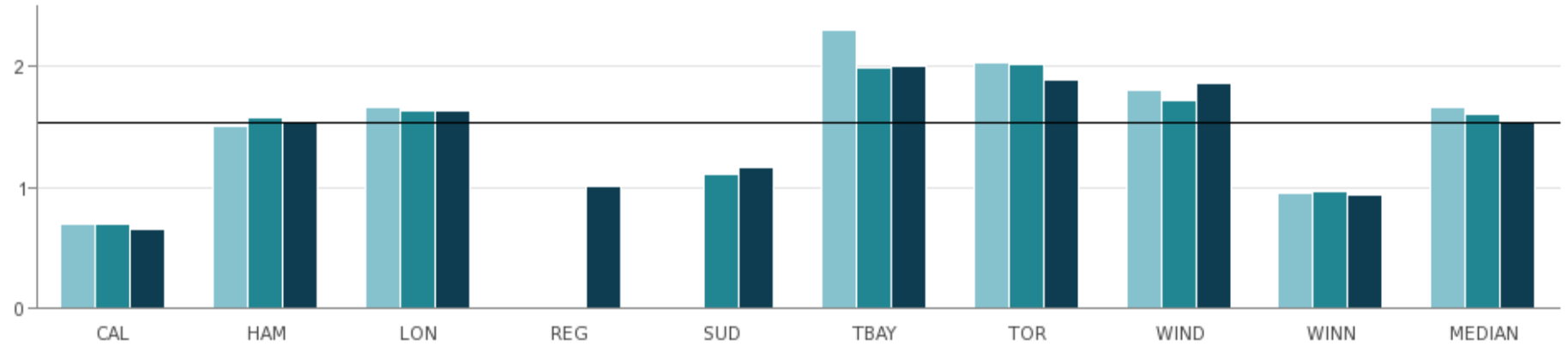


|      |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 0.6 | 1.1 | 1.0 | N/A | N/A | 1.5 | 1.7 | 1.3 | 0.7 | 1.1 |
| 2016 | 0.5 | 1.2 | 1.0 | N/A | 0.7 | 1.4 | 1.7 | 1.2 | 0.7 | 1.1 |
| 2017 | 0.6 | 1.2 | 1.1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

Source: SREC110 (Community Impact)

**Fig. 31.3 Overall Participant Capacity for Directly Provided Registered Programs**

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

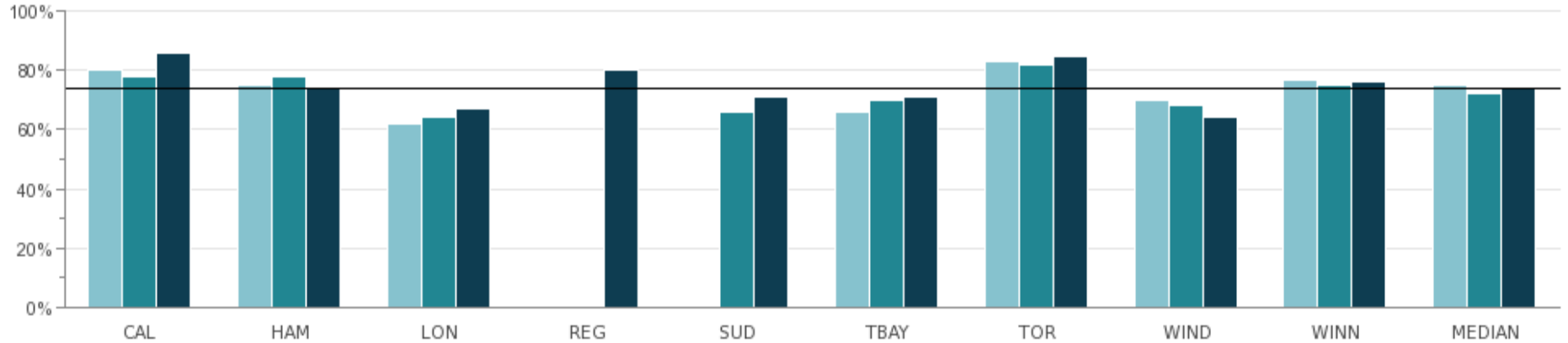


|      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 0.69 | 1.50 | 1.67 | N/A  | N/A  | 2.31 | 2.03 | 1.80 | 0.95 | 1.67 |
| 2016 | 0.69 | 1.58 | 1.64 | N/A  | 1.11 | 1.99 | 2.02 | 1.72 |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

Source: SREC210 (Service Level)

**Fig. 31.4 Utilization Rate for Directly Provided Registered Programs**

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

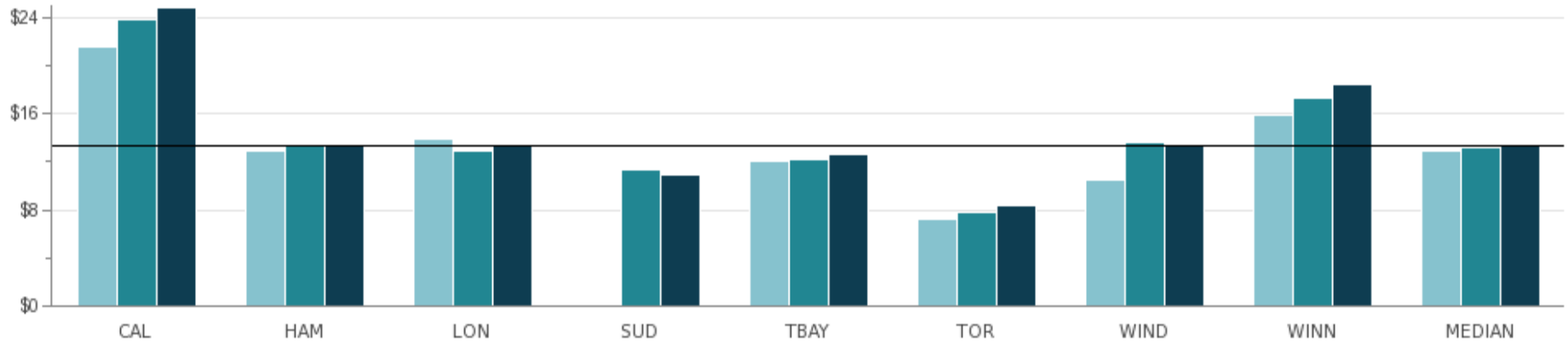


|      |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 80% | 75% | 62% | N/A | N/A | 66% | 83% | 70% | 77% | 75% |
| 2016 | 78% | 78% | 64% | N/A | 66% | 70% | 82% | 68% | 75% | 73% |
| 2017 | 86% | 74% | 67%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

Source: SREC410 (Customer Service)

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

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



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

Source: SREC310T (Efficiency)

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

Regina: Does not report - data quality issues.

# TAXATION SNAPSHOT MEDIANS FOR 2017



**\$13.69**  
cost to maintain  
a tax account

TXRS310 (EFFICIENCY)

**43% of tax**  
accounts are  
paid through  
pre-authorized  
payments

TXRS405 (CUSTOMER SERVICE)



**2.2% of current  
year taxes  
are in arrears**

TXRS135 (COMMUNITY IMPACT)



## KEEP IN MIND:

### Influencing Factors

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



#### Economic Conditions

*High growth municipalities may require additional billing processes*



#### Government Policy

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



#### Local Economy

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



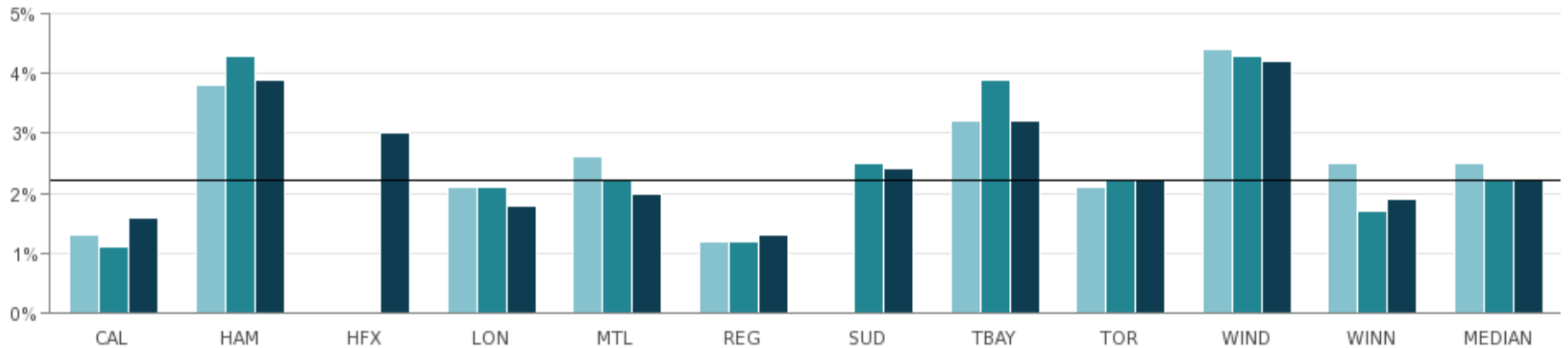
#### Policy & Practices

*Differences in how each municipality defines and administers payment options*

*For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)*

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

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

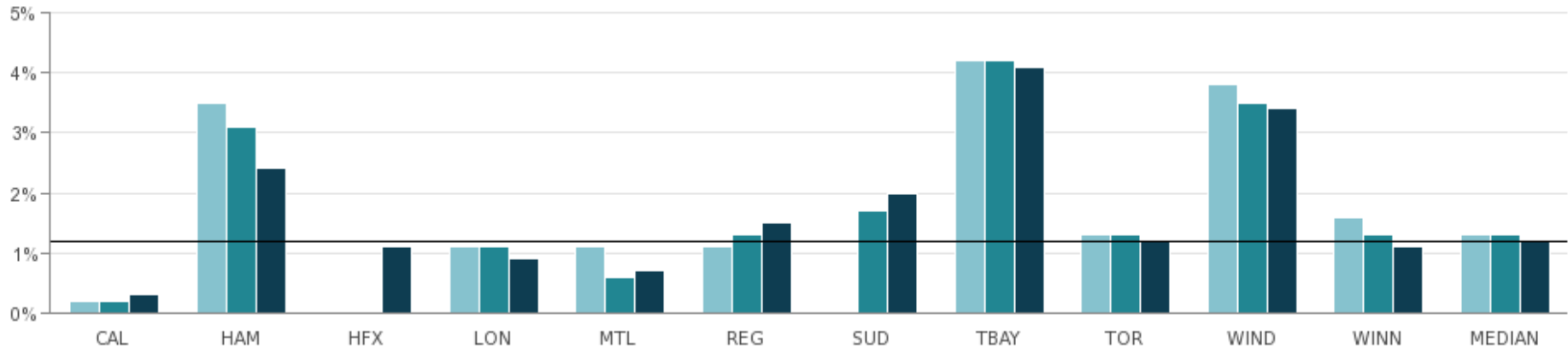


|      |      |      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 1.3% | 3.8% | N/A  | 2.1% | 2.6% | 1.2% | N/A  | 3.2% | 2.1% | 4.4% | 2.5% | 2.5% |
| 2016 | 1.1% | 4.3% |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

Source: TXRS135 (Community Impact)

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

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



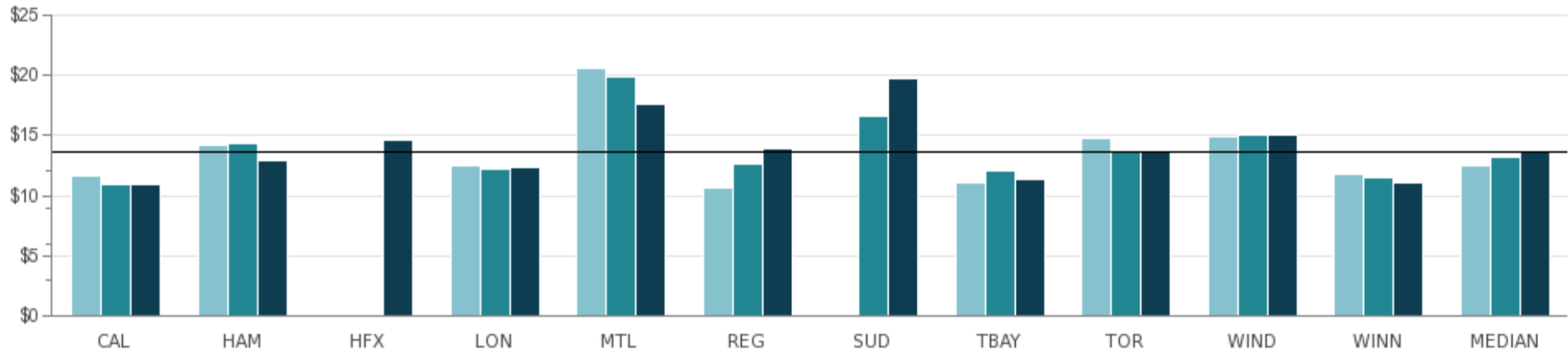
|      |      |      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 0.2% | 3.5% | N/A  | 1.1% | 1.1% | 1.1% | N/A  | 4.2% | 1.3% | 3.8% | 1.6% | 1.3% |
| 2016 | 0.2% | 3.1% |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

Source: TXRS140 (Community Impact)



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

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



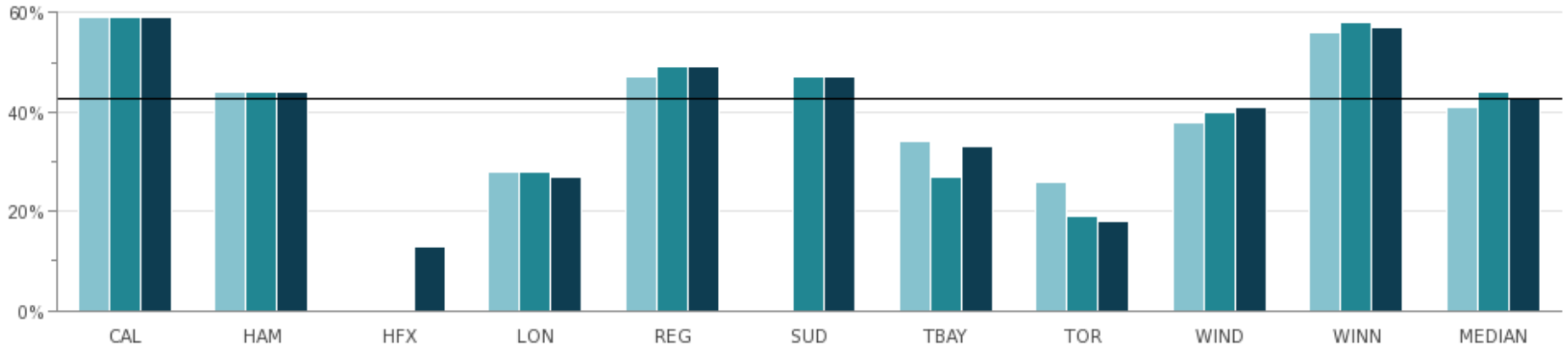
|      |         |         |         |         |         |         |         |         |         |         |         |         |
|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2015 | \$11.66 | \$14.26 | N/A     | \$12.54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

Source: TXRS310 (Efficiency)

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

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

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



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

Source: TXRS405 (Customer Service)

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

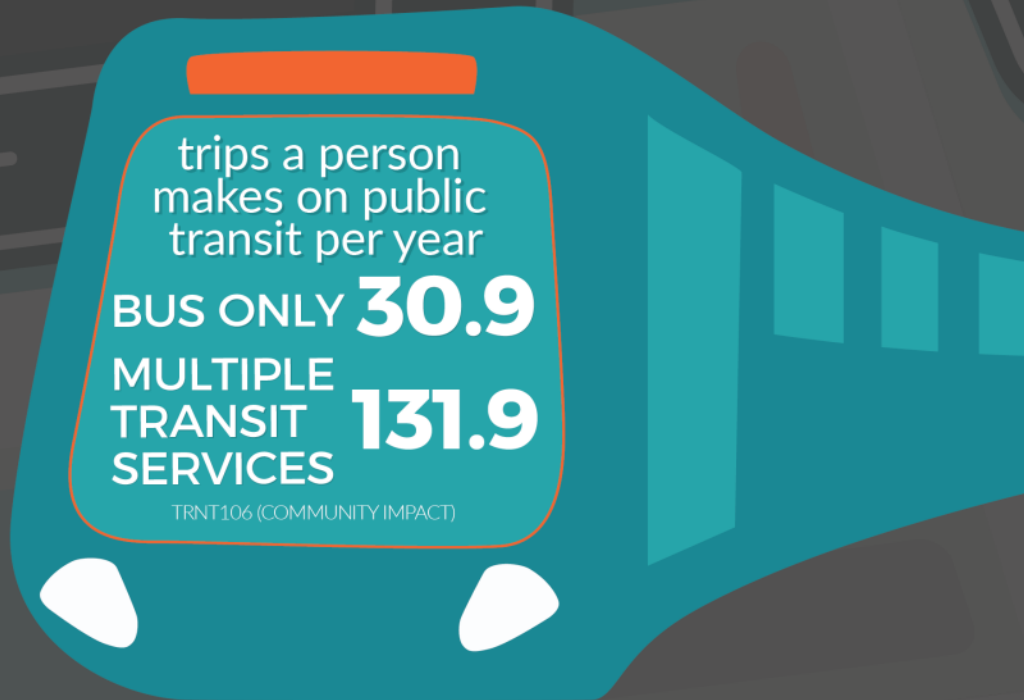


# TRANSIT SNAPSHOT MEDIAN FOR 2017

**\$134/hour**  
cost to operate bus  
service only

**\$195/hour**  
cost to operate multiple  
transit services

TRNT220T (EFFICIENCY)



trips a person  
makes on public  
transit per year

**BUS ONLY 30.9**

**MULTIPLE  
TRANSIT  
SERVICES 131.9**

TRNT106 (COMMUNITY IMPACT)

## KEEP IN MIND:

### Influencing Factors

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



#### Demographics

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



#### Economic Conditions

*Fluctuations in fares, external contractors and energy rates*



#### Environment Factors

*Topography and climate*



#### Nature of Transit

*Services, operations and traffic can differ per municipality*



#### Non-Residents

*Catchment area for transit riders may extend beyond municipal boundaries*



#### Size of Service Area

*Population and geographic area contribute to differing costs per capita*



#### Transit System & Vehicles

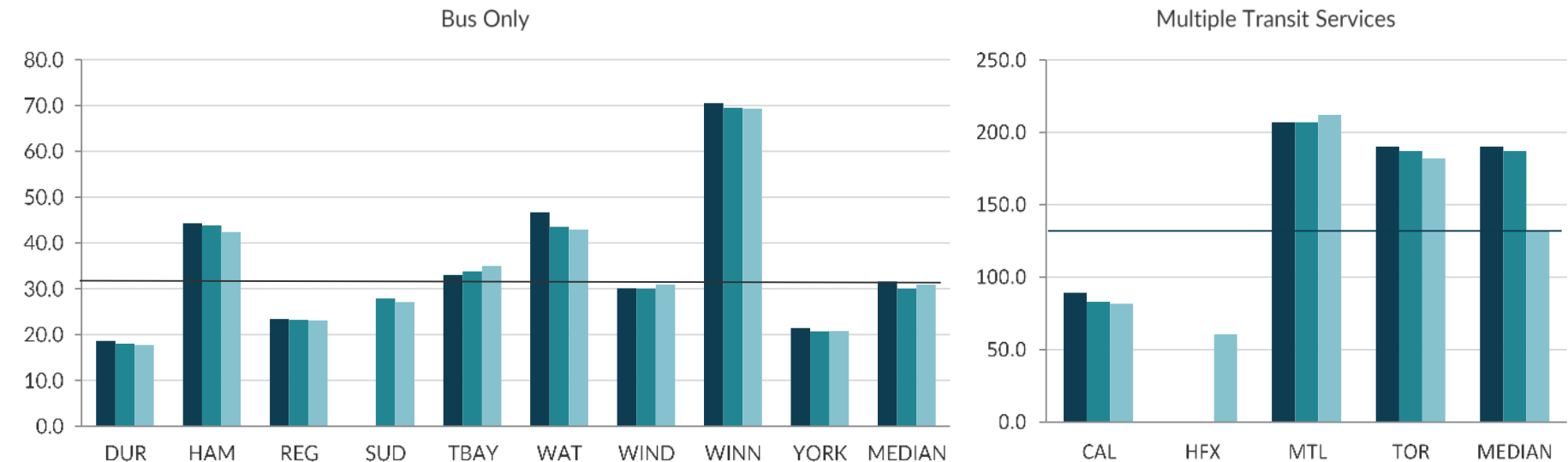
*Composition of transit vehicle fleet*

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

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

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

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



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

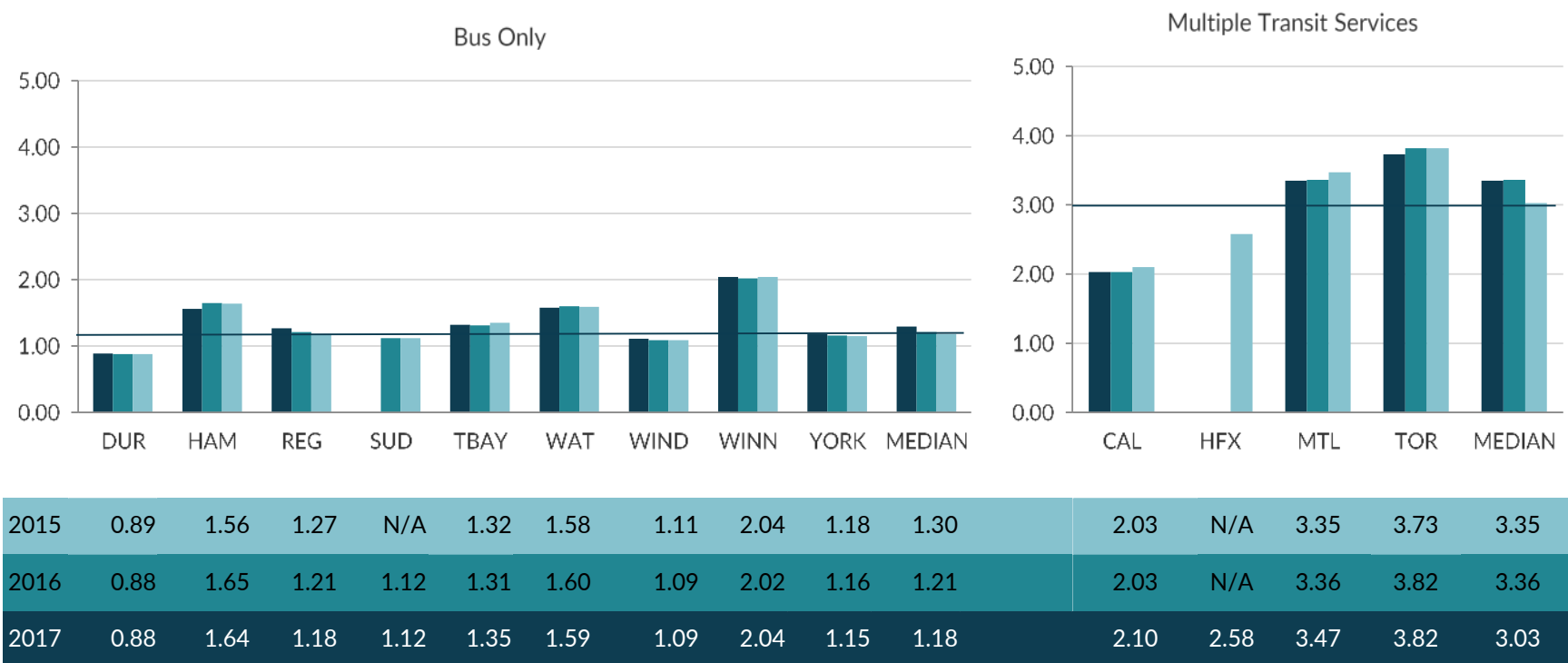
Source: TRNT106 (Community Impact)

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

**Fig. 33.2 Revenue Vehicle Hours per Capita in Service Area**

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

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



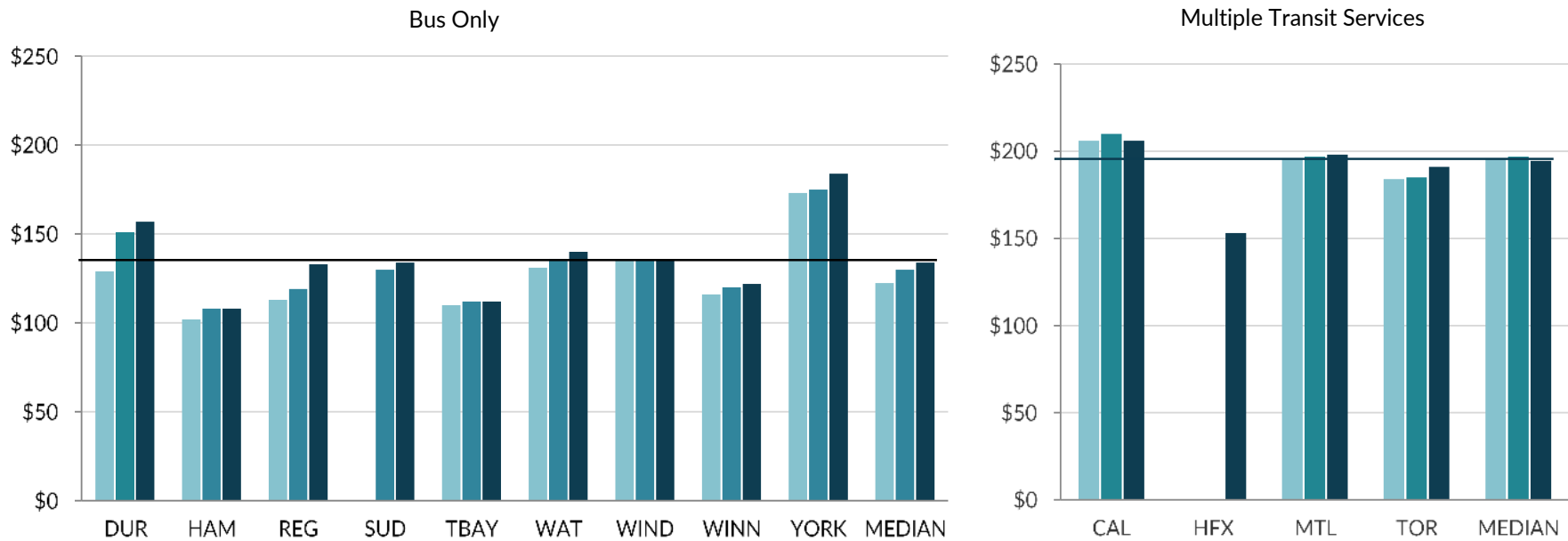
Source: TRNT210 (Service Level)

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

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

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

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



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

Source: TRNT220T (Efficiency)

# WASTE MANAGEMENT

SNAPSHOT  
MEDIANS  
FOR 2017



**0.88 TONNES**  
of residential waste  
**collected** per household

SWST205 (SERVICE LEVEL)

**0.44 TONNES**  
of residential waste  
**diverted** per household

SWST235 (SERVICE LEVEL)



ONE TONNE OF **DIVERTED** GARBAGE COSTS = **\$208**

SWST330T (EFFICIENCY)

KEEP IN MIND:

## Influencing Factors

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



### Diversion Efforts

*Nature and extent of municipality's diversion efforts*



### Education

*How municipalities educate citizens through services and programs*



### Geography

*Service provisions are impacted by various population types*



### Government Structure

*Single-tier vs. Upper-tier municipalities*



### Infrastructure

*Accessibility and distance to transfer stations and landfills*



### Organizational Form

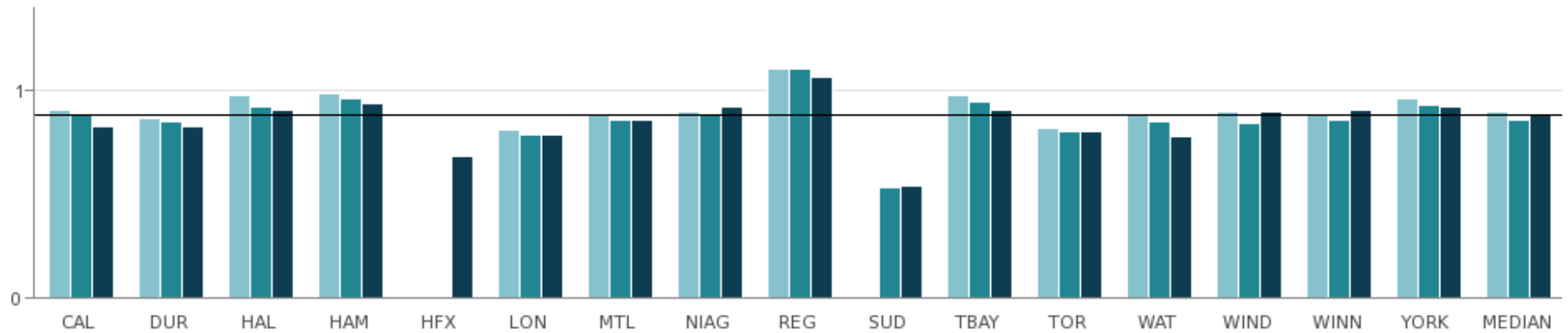
*Different service levels and standards*

*For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)*



**Fig. 34.1 Tonnes of All Residential Material Collected per Household**

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

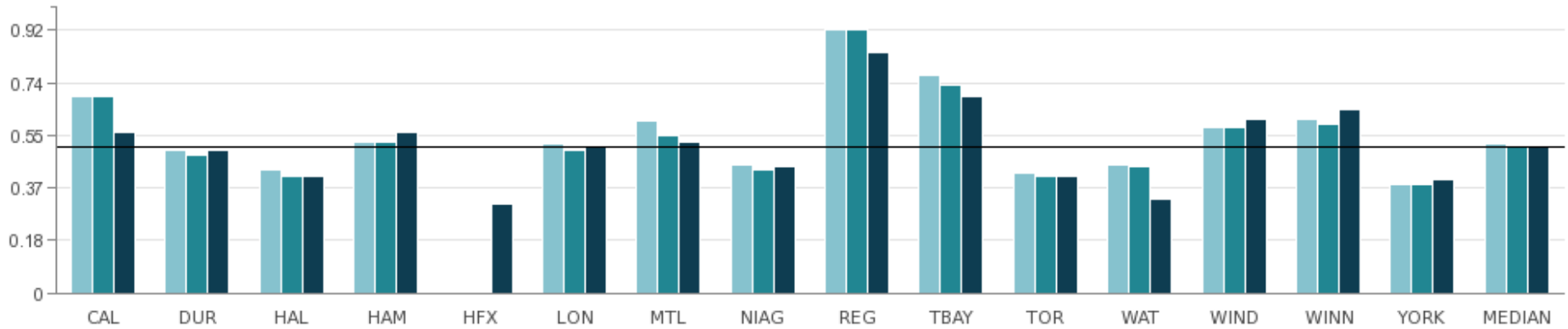


|      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 0.91 | 0.87 | 0.98 | 0.99 | N/A  | 0.81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

Source: SWST205 (Service Level)

**Fig. 34.2 Tonnes of Residential Solid Waste Disposed per Household**

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



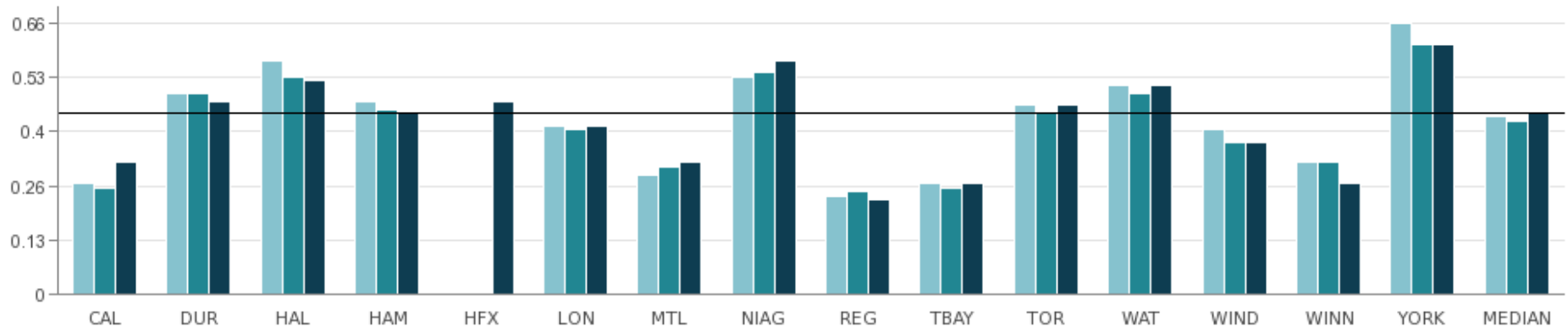
|      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 0.69 | 0.50 | 0.43 | 0.53 | N/A  | 0.52 | 0.60 | 0.45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

Source: SWST220 (Service Level)

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

**Fig. 34.3 Tonnes of Residential Solid Waste Diverted per Household**

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



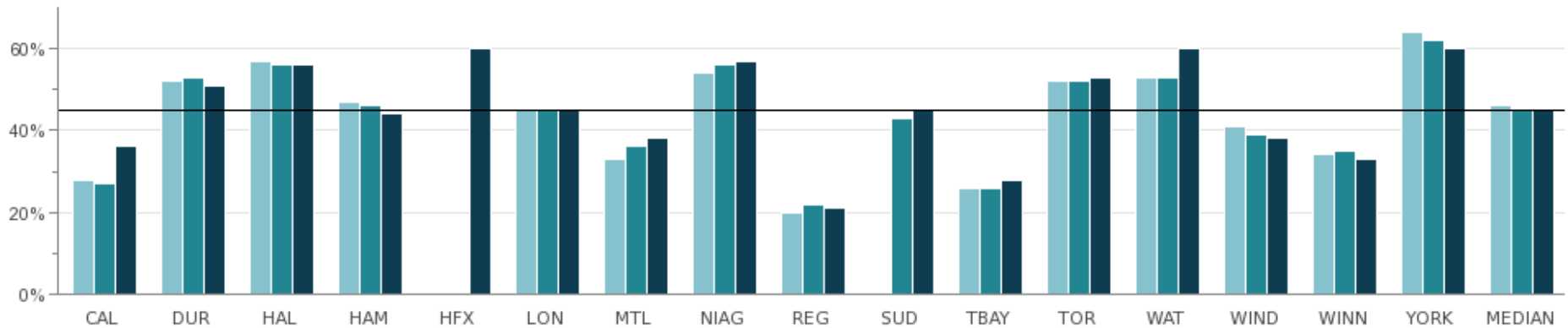
|      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2015 | 0.27 | 0.49 | 0.57 | 0.47 | N/A  | 0.41 | 0.29 | 0.53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

Source: SWST235 (Service Level)

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

**Fig. 34.4 Percent of Residential Solid Waste Diverted**

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

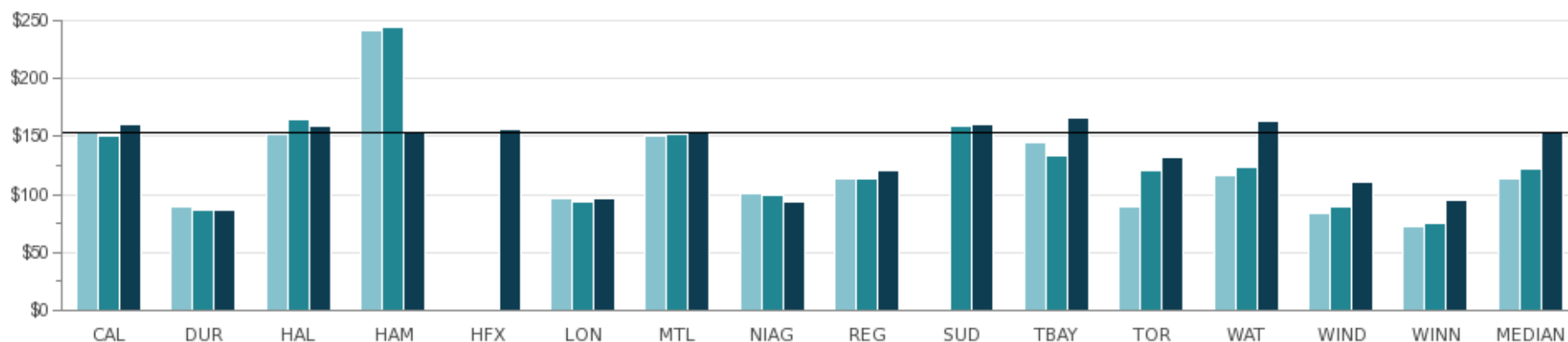


|      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2015 | 28% | 52% | 57% | 47% | N/A | 45% | 33% | 54% | 20% | N/A | 26% | 52%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

Source: SWST105M (Community Impact)

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

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



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

Source: SWST311T (Efficiency)

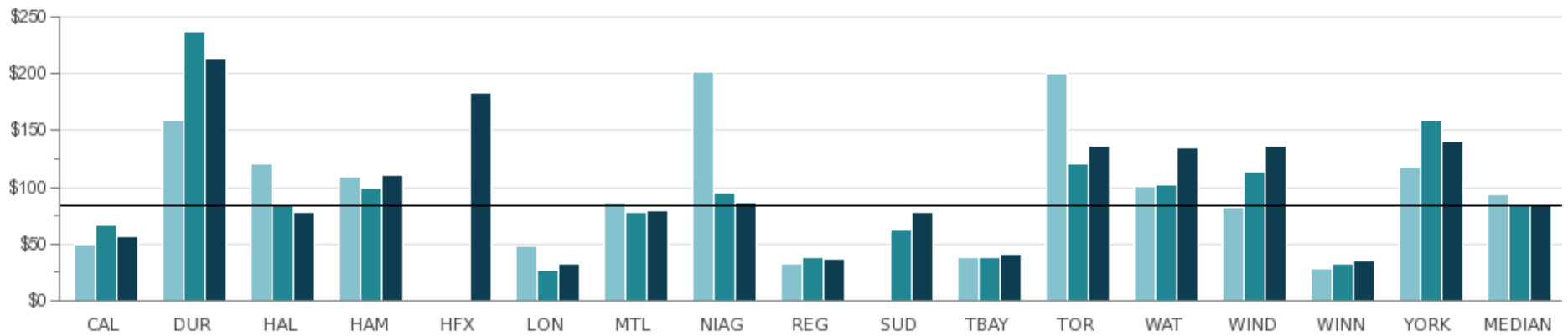
Hamilton: The decrease is due to the reallocation of costs for the City’s recycling collection contract.

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

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

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

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



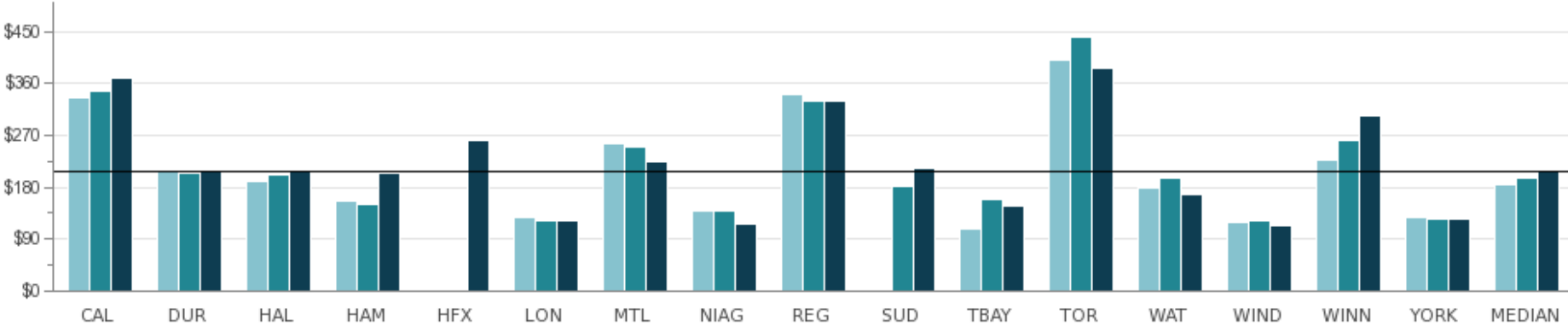
|      |      |       |       |       |       |      |      |       |      |      |      |       |       |       |      |       |      |
|------|------|-------|-------|-------|-------|------|------|-------|------|------|------|-------|-------|-------|------|-------|------|
| 2015 | \$50 | \$159 | \$120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

Source: SWST325T (Efficiency)

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

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

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



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

Source: SWST330T (Efficiency)

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

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

# WASTEWATER

## SNAPSHOT MEDIANS FOR 2017

### AMOUNT OF WASTEWATER TREATED (PER 100,000 PERSONS)

17,462 MEGALITRES  
INTEGRATED SYSTEMS

11,430 MEGALITRES  
TWO-TIER SYSTEMS  
WWTR210 (SERVICE LEVEL)

### COST TO COLLECT & TRANSFER

\$16,419/per km pipe  
INTEGRATED SYSTEMS

\$86,344/per km pipe  
TWO-TIER SYSTEMS  
WWTR305T (EFFICIENCY)

1 MEGALITRE = 1,000,000 LITRES

### COST TO TREAT & DISPOSE

\$550/megalitre  
INTEGRATED SYSTEMS

\$694/megalitre  
TWO-TIER SYSTEMS  
WWTR310T (EFFICIENCY)

### 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

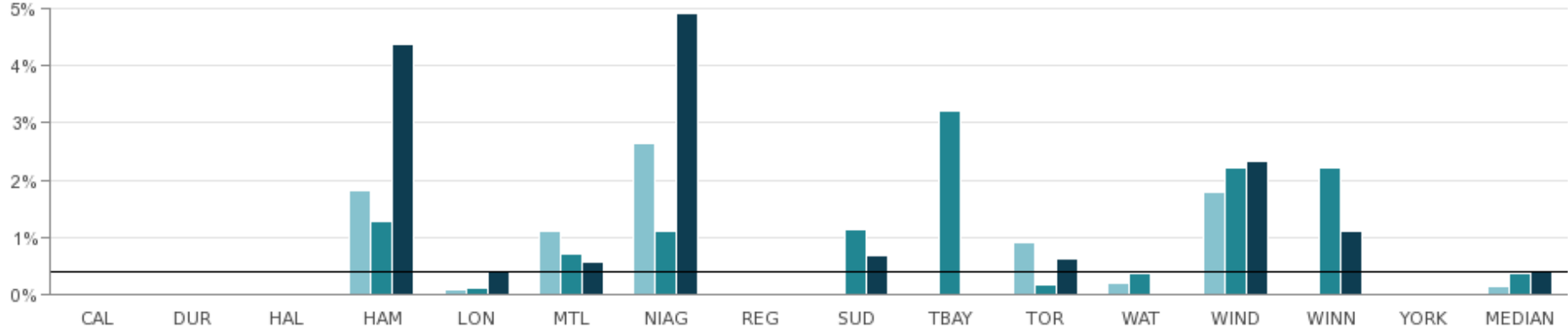
Negative impacts associated with more severe and frequent extreme weather events

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)



**Fig. 35.1 Percent of Wastewater Estimated to Have Bypassed Treatment**

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



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

Source: WWTR110M (Community Impact)

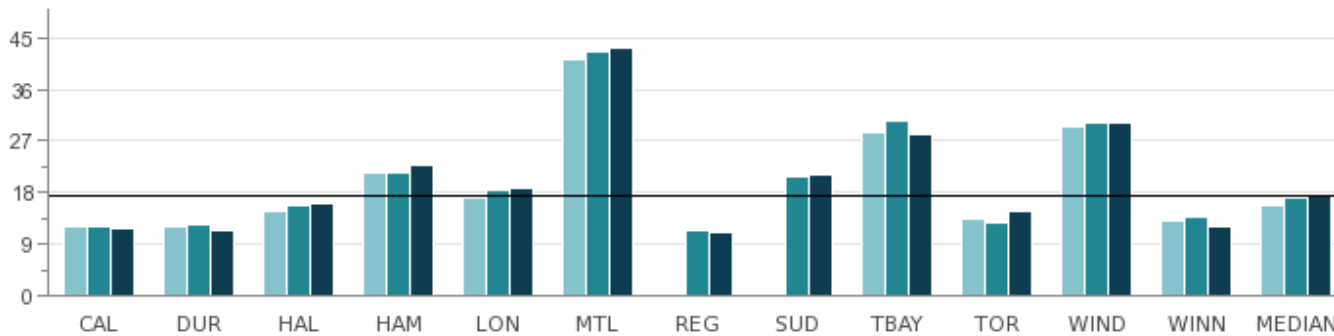
Hamilton, London, Niagara, and Toronto: High lake levels and increased precipitation impacted 2017 results.

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

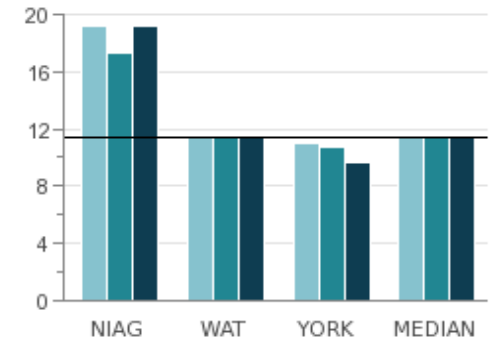
**Integrated Systems:** The term applies to municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal.

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)

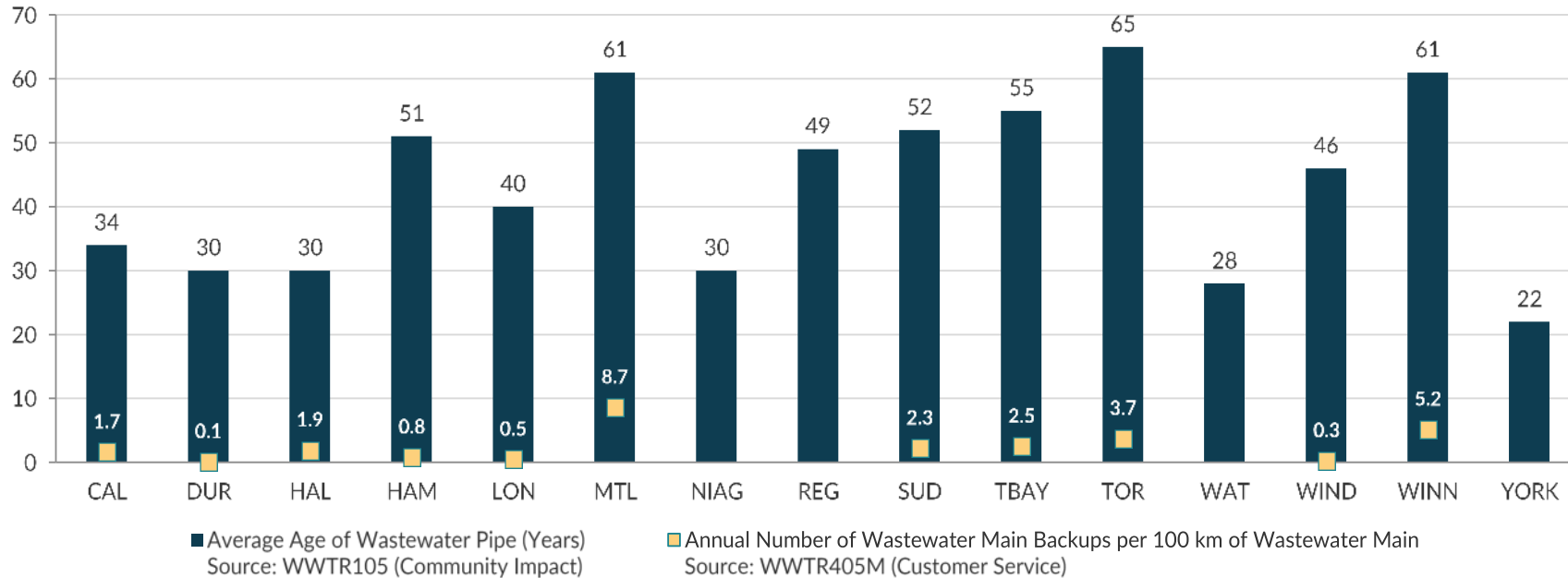


|      |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|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

Source: WWTR210 (Service Level)

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

Older wastewater pipes are often in poor condition and contain cracks, leaking joints and broken sections, contributing to increased pipe blockages and/or an inflow of groundwater into the system causing increased flow. These factors result in an increased frequency of wastewater main back-ups relative to newer systems that do not have such deficiencies and result in higher maintenance costs for older systems. The annual number of wastewater backups is directly related to the design of the wastewater pipe and the design of the wastewater collection system, i.e. the extent to which storm sewers are connected to or combined with sanitary sewers resulting in increased flow. Design criteria, age and condition of the wastewater collection infrastructure combined with localized major precipitation events can result in flows that exceed system capacity and result in wastewater backups.

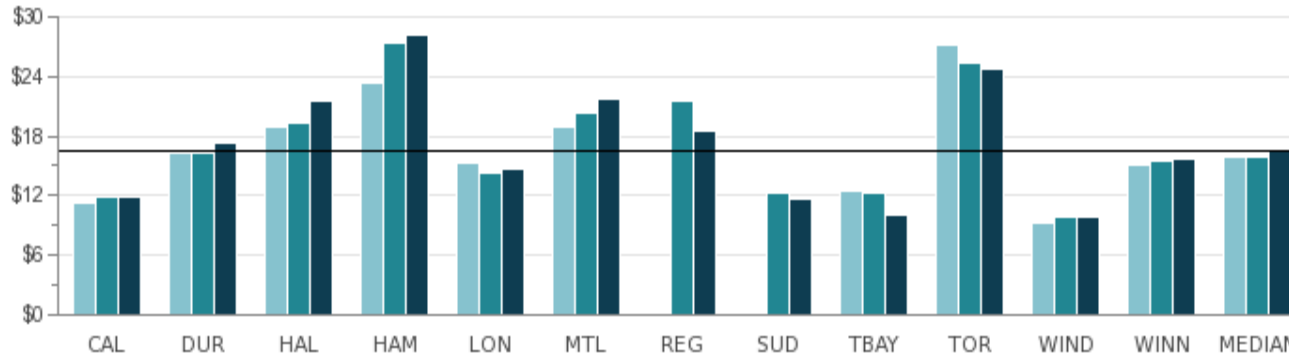


Niagara, Regina, Waterloo and York: Reports average age of wastewater pipe only.

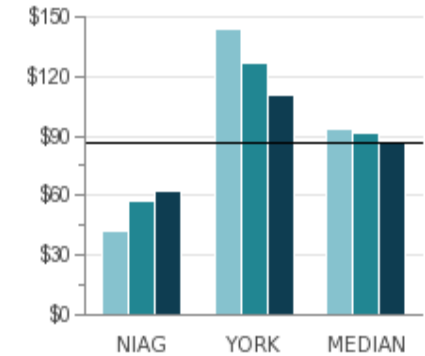
**Fig. 35.4 Total Cost of Wastewater Collection/Conveyance per km of Pipe Relative to the Number of Wastewater Pumping Stations Operated**

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



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

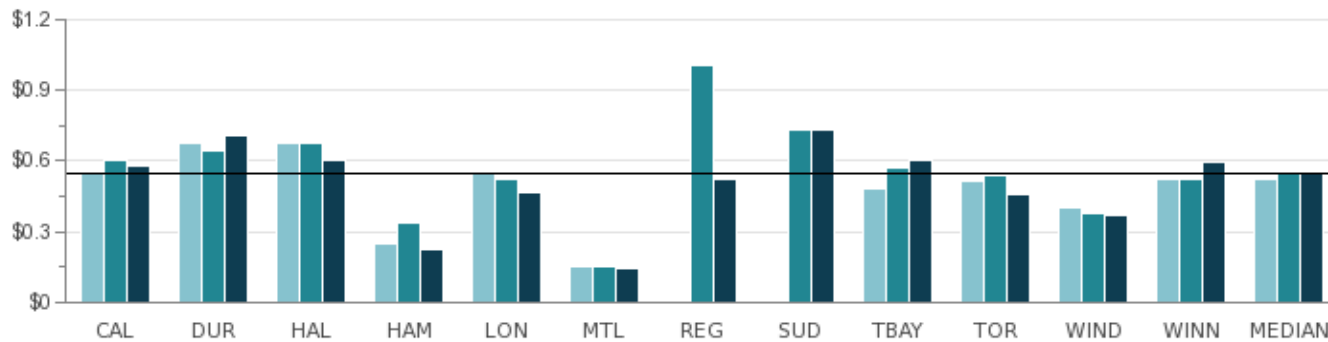
Source WWTR305T (Efficiency); WWTR804 (Statistic)

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

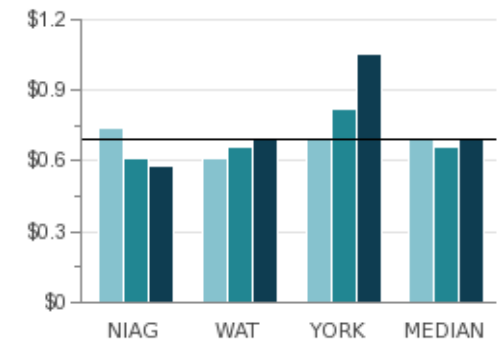
**Fig. 35.5 Total Cost for Treatment / Disposal per Megalitre Treated Relative to the Number of Wastewater Treatment Plants Operated**

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



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

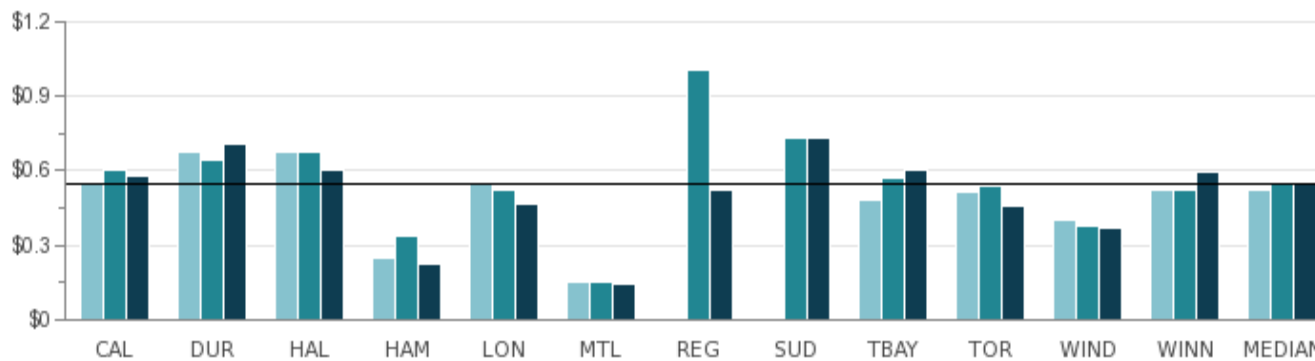
Source: WWTR310T (Efficiency); WWTR801 + WWTR802 + WWTR803 (Statistics)

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

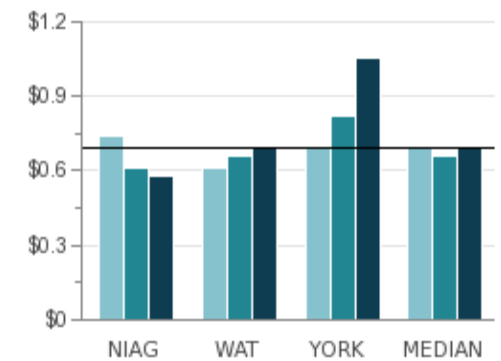
**Fig. 35.5 Total Cost for Treatment/Disposal per Megalitre Treated Relative to the Number of Wastewater Treatment Plants Operated**

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



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

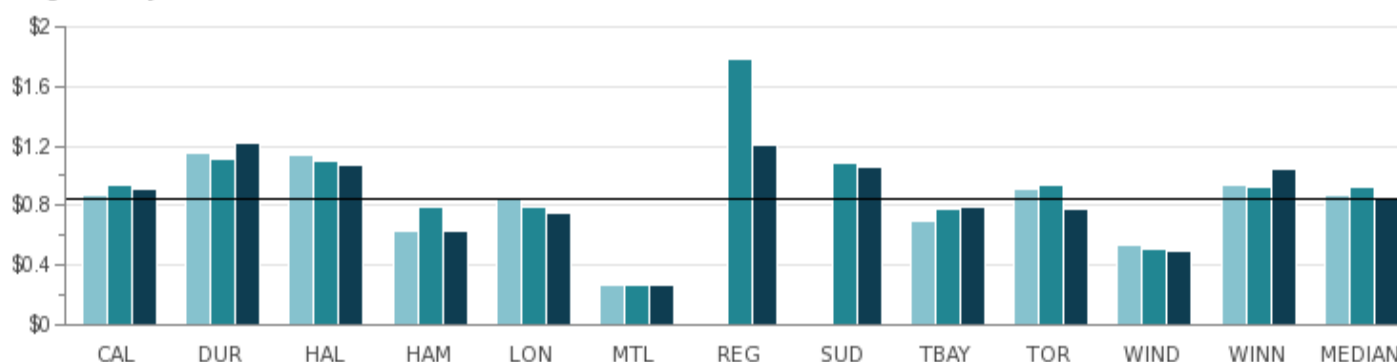
Source: WWTR310T (Efficiency); WWTR801 + WWTR802 + WWTR803 (Statistics)

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

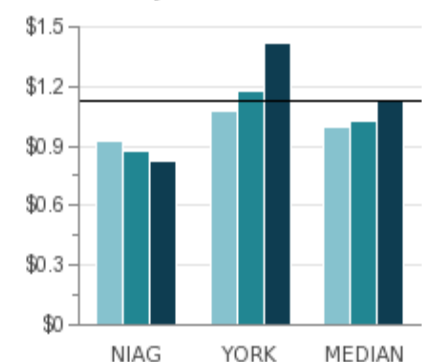
**Fig. 35.6 Total Cost of Wastewater of Collection/Conveyance and Treatment/Disposal per Megalitre**

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

**Integrated Systems (In Thousands)**



**Two-Tier Systems (In Thousands)**



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

Source: WWTR315T (Efficiency)

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

# WATER SNAPSHOT MEDIANS FOR 2017

## COST TO DISTRIBUTE DRINKING WATER

\$20,967/km of pipe  
INTEGRATED SYSTEMS

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

WATR305T (EFFICIENCY)

## COST OF DRINKING WATER TREATMENT

\$437/megalitre  
INTEGRATED SYSTEMS

\$616/megalitre  
TWO-TIER SYSTEMS

WATR310T (EFFICIENCY)

## WATER TREATED

(PER 100,000 PEOPLE)

12,716  
MEGALITRES  
INTEGRATED SYSTEMS

9,662  
MEGALITRES  
TWO-TIER SYSTEMS

WATR210 (SERVICE LEVEL)



1 MEGALITRE = 1,000,000 LITRES

### KEEP IN MIND:

#### Influencing Factors

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



#### Age of Infrastructure

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



#### Conservation Programs

Extent of impact on water consumption



#### Provincial Standards

Municipal water quality requirements may exceed provincial regulations



#### Supply & Demand

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



#### Treatment Plants

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



#### Urban Density

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



#### Weather Conditions

Negative impacts associated with more severe and frequent extreme weather events

For a full description of influencing factors, please go to: [www.mbncanada.ca](http://www.mbncanada.ca)

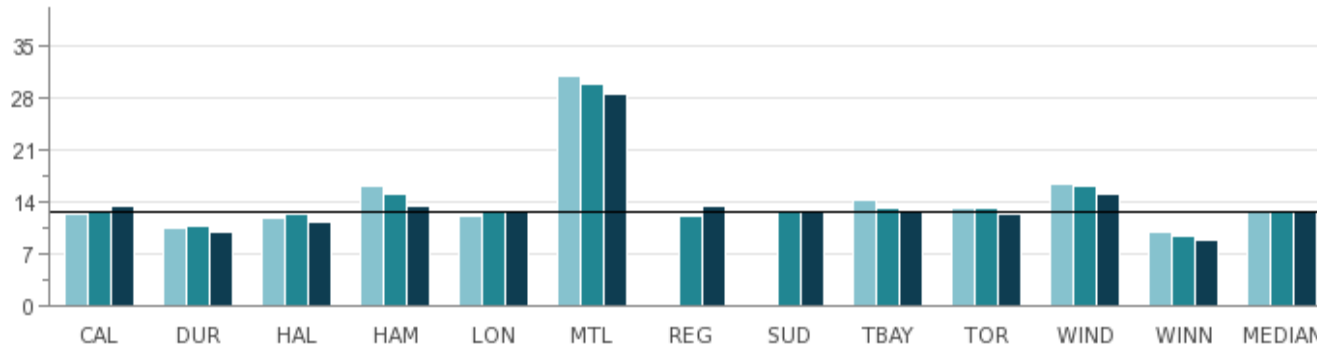


**Fig. 36.1 Megalitres of Treated Water per 100,000 Population**

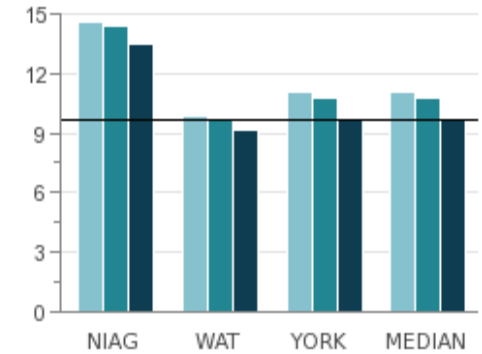
**Integrated Systems:** The term applies to municipalities that have full responsibility for all water activities including treatment, transmission, storage and local distribution.

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



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

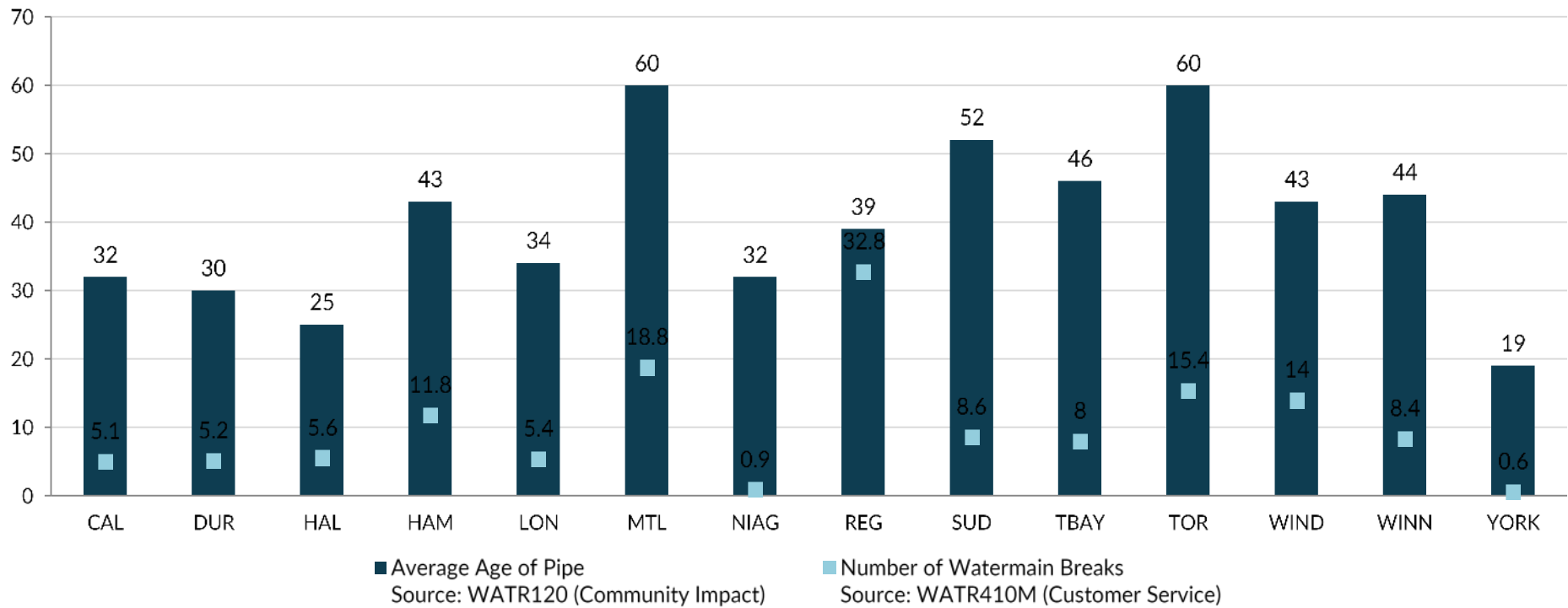
Source: WATR210 (Service Level)

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

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

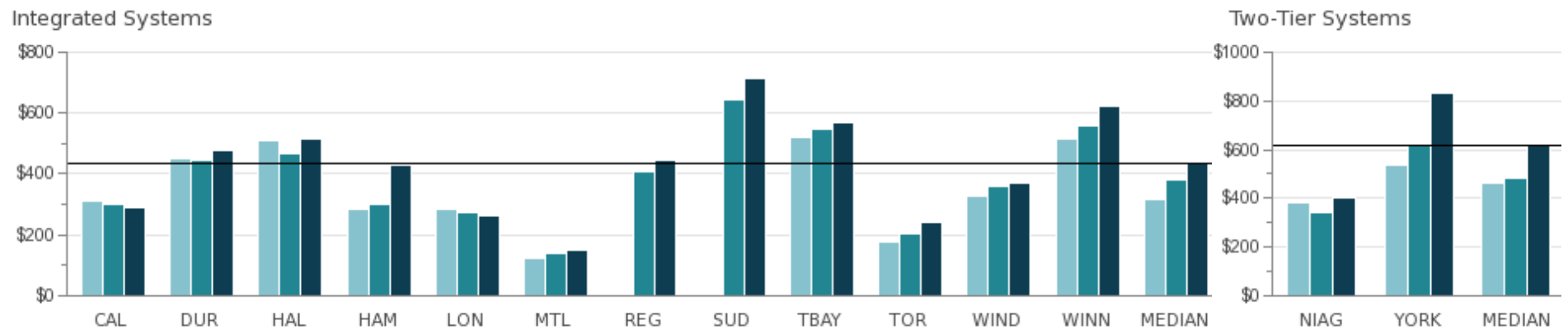
Age of Water Distribution Pipe: Old pipes are usually in poor condition as a result of pipe corrosion, pipe materials (susceptible to fractures), and leakage at pipe joints and service connections which contributes to an increased frequency of water main breaks relative to newer systems that do not have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

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



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

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



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

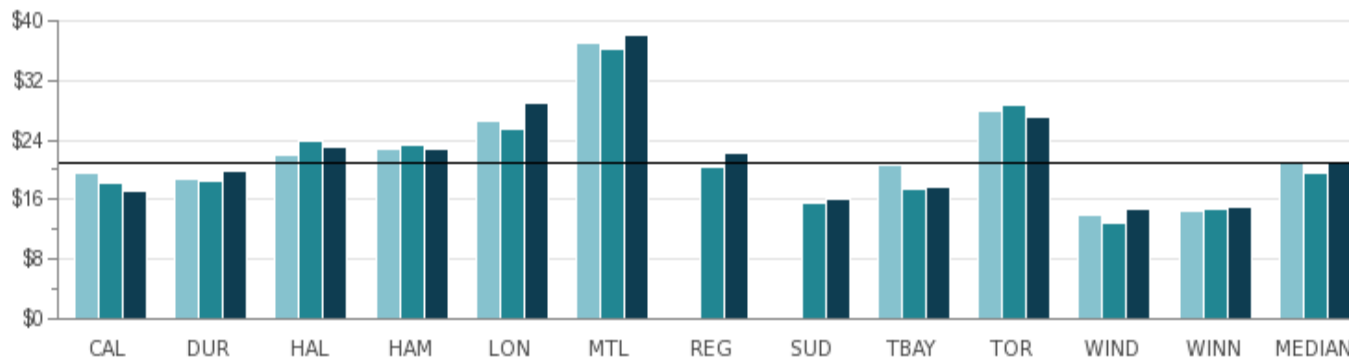
Source: WATR310T (Efficiency); WATR801 (Statistic)

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

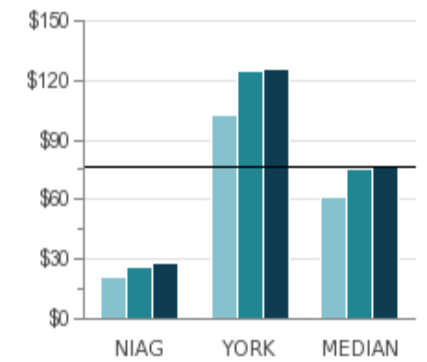
**Fig. 36.4 Total Cost for the Distribution/Transmission of Drinking Water per Km of Water Distribution Pipe to the Number of Water Pumping Stations Operated**

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



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

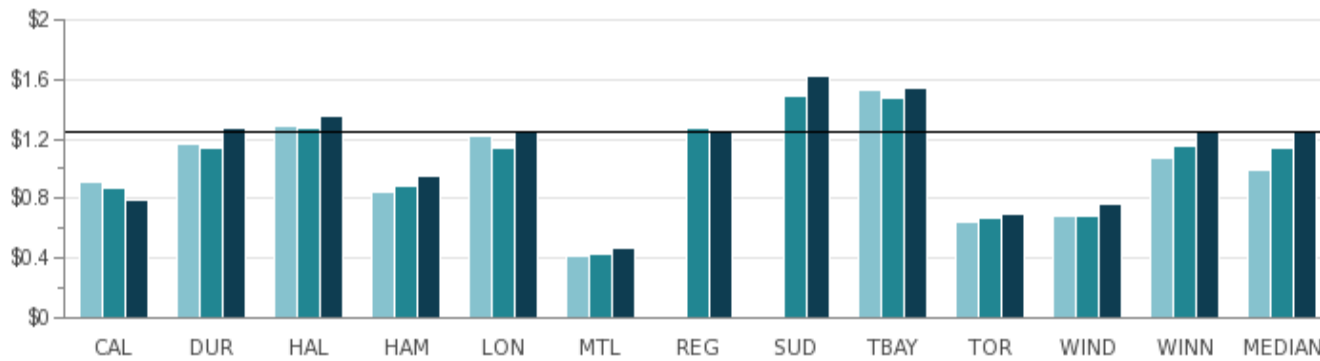
Source: WATR305T (Efficiency); WATR808 (Statistic)

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

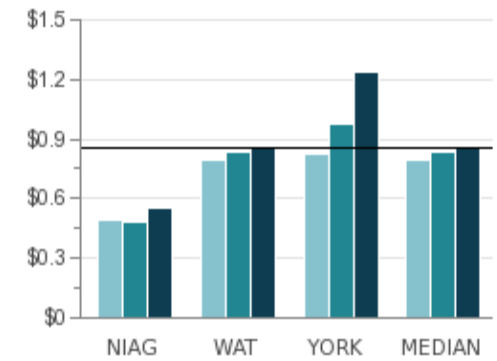
**Fig. 36.5 Total Cost for the Treatment and Distribution/Transmission of Drinking Water per Megalitre of Drinking Water Treated**

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

Integrated Systems (In Thousands)



Two-Tier Systems (In Thousands)



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

Source: WATR315T (Efficiency)

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

# 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.

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