OMBI

ONTARIO MUNICIPAL CAO's BENCHMARKING INITIATIVE

Partnering for Service Excellence

2009

PERFORMANCE BENCHMARKING REPORT

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December 2010

LETTER

from the Chief Administrative Officers and City Managers

We are pleased to present the 2009 Performance Benchmarking Report prepared by the Ontario Municipal Chief Administrative Officers Benchmarking Initiative (OMBI). While in the past this report has been available in mid October, it is somewhat delayed this year due to the significant impact of tangible capital asset accounting and resulting changes to municipal reporting timelines. We look forward to reverting to the earlier timeline in 2011.

Municipalities deliver a wide range of programs and services that citizens and businesses rely on every day – from fire and police services, to the delivery of clean water, safe roads and recreational programming. The goal of the report is to provide information that measures and compares how efficiently and effectively we deliver these programs and services to you.

For this edition, the Report reflects the joint efforts of 15 municipalities representing more than 9.6 million residents or 73 per cent of Ontario's population. It has been expanded to include 27 service areas and in contrast to previous reports, the Report has been divided into two categories – direct services and indirect services.

Also new this year is the inclusion of data from the City of Barrie who joined OMBI in 2008. After shadowing the OMBI process for one year, we are pleased they have joined the other partners in publicly reporting their data.

This is also a good opportunity to advise that OMBI now has two associate members from the West – the City of Calgary who joined in 2009 and the City of Winnipeg who joined in 2010. Both cities have shadowed and participated in data collection for a limited number of service areas and we look forward to their participation in publicly reporting data next year.

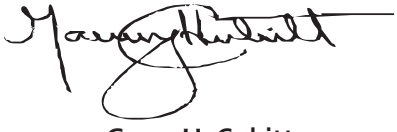
The results, after taking into consideration the unique characteristics of each municipality, can be used locally to aid in decision-making processes in terms of understanding municipal performance over time and within a broader context, by providing comparable information from other member municipalities.

The benefits of this municipal collaborative extend beyond the results. The opportunity to work together and learn from each other, identify and share better or best practices and pooling the knowledge base continues to be invaluable. The initiative's distinct spirit of openness, scale of collaboration to collect the information and commitment of Staff, all support the common goal to improve municipal services and OMBI's vision 'to be a global leader in advancing municipal service delivery'.

Bruce Macgregor
Chief Administrative Officer
Regional Municipality of York

Jim Green
Chief Administrative Officer
District Municipality of Muskoka

Tim Commisso
City Manager
City of Thunder Bay



Garry H. Cubitt
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David Szwarc
Chief Administrative Officer
Regional Municipality of Peel

Helga Reidel
Chief Administrative Officer
City of Windsor

Jeff Fielding
Chief Administrative Officer
City of London

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Chief Administrative Officer
City of Greater Sudbury

INTRODUCTION

What is OMBI?

The Ontario Municipal Benchmarking Initiative (OMBI) is a groundbreaking collaboration of 15 Ontario municipalities that represent 9.6 million citizens or 73% of the population of Ontario. The initiative is led by the Chief Administrative Officers (CAOs) and City Managers in each participating municipality. OMBI fosters a culture of service excellence in municipal government by creating new ways to measure, share and compare performance statistics and operational practices. OMBI acts as a source of credible information to assist Council, staff and citizens to understand how their municipality is performing over time and in relation to others. For information on the evolution of OMBI please see page 105 (Appendix A).

Who are the members of OMBI?

In Ontario, there are three levels of municipal government delivering services to residents and OMBI members fall under two of the three categories:

- Seven of our partners are upper-tier (or regional) governments which includes a federation of local (or lower-tier) municipalities within its boundaries. Regional governments deliver services such as police and social services while lower-tier municipalities deliver services such as fire and parks.
- The other eight partners fall under a single-tier (or City) structure representing one level of municipal government and provide most, if not all, municipal services.

Upper-Tier Municipalities	Region of Durham, Halton Region, Niagara Region, District of Muskoka, Region of Peel, Region of Waterloo, York Region
Single-Tier Municipalities	City of Barrie, City of Greater Sudbury, City of Hamilton, City of London City of Ottawa, City of Thunder Bay, City of Toronto, City of Windsor

Additional municipal data is noted on page 107 (Appendix C).

How do we work together?

OMBI member municipalities collaborate closely on the development of the performance measures used in benchmarking municipal services. Close collaboration is fundamental to developing consensus on what to measure and how to measure it.

Representatives from each member municipality meet as a group (OMBI Management Committee) to lead and direct the OMBI initiative collectively representing the overall interests of their respective municipality, their City Managers and CAOs. These representatives also serve as a liaison between their service area experts (that serve on the Expert Panels), their financial experts (that serve on the Financial Advisory Panel) and the Management Committee.

Expert Panel members from each municipality meet as a group to collaborate, learn, network with peers and exchange information. This collaboration also extends to the members of the Financial Advisory Panel that meet to ensure that costs are measured in a consistent manner.

In addition to collaborating with its partner municipalities, OMBI collaborates with several external partners, as noted on page 108 (Appendix D).

WHO DOES WHAT?

This report discusses 27 service areas for which OMBI performance measures have been established. Not all municipalities however are responsible for delivering all services. The chart below identifies the services provided by each of the OMBI member municipalities for 2009.

Indicates service provided by that municipality.

Direct Services	Barrie	Region of Durham	Halton Region	Hamilton	London	District of Muskoka	Region of Niagara	Ottawa	Region of Peel	Greater Sudbury	Thunder Bay	Toronto	Region of Waterloo	Windsor	York Region
1. Building	■			■	■			■		■	■	■		■	
2. By-law	■			■	■			■		■	■	■		■	
3. Child Care		■	■	■	■	■	■	■	■	■		■	■	■	■
4. Culture	■		■	■	■			■		■	■	■		■	
5. Emergency Hostels		■	■	■	■		■	■	■	■		■	■	■	■
6. Emergency Medical Services		■	■	■	■	■	■	■	■	■	■	■	■	■	■
7. Fire	■			■	■			■		■	■	■		■	
8. Library	■			■	■			■		■	■	■	■	■	
9. Long-Term Care		■	■	■	■	■	■	■	■	■	■	■	■	■	■
10. Parking	■			■	■			■		■	■	■		■	
11. Parks	■			■	■			■		■	■	■		■	
12. Planning	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
13. Police	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
14. Roads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
15. Social Assistance		■	■	■	■	■	■	■	■	■		■	■	■	■
16. Social Housing		■	■	■	■	■	■	■	■	■		■	■	■	■
17. Sports & Recreation	■			■	■			■		■	■	■		■	
18. Transit	■	■		■	■			■		■	■	■	■	■	■
19. Waste Management	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
20. Wastewater	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
21. Water	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
22. Accounts Payable	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
23. General Revenues	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
24. Information & Technology	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
25. Investment Mgmt	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
26. Legal	■	■	■	■	■	■	■	■	■	■		■	■	■	■
27. Taxation	■			■	■			■		■	■	■		■	

THE OMBI BENCHMARKING PROCESS

What is benchmarking?

A benchmark is an established point of reference against which things can be measured and compared. In OMBI's case, benchmarking involves comparing municipal performance data over time. OMBI data is expressed on a common basis such as cost per unit of service or as a rate per capita. This assists in making comparisons between municipalities more meaningful.

OMBI members have developed a common benchmarking framework to help partners measure and compare their progress. This framework encompasses the four types of measures depicted in the diagram below.

OMBI's BENCHMARKING FRAMEWORK

The effect programs and services have on our communities. For example, measuring the percentage of garbage that is diverted away from landfill sites or percentage of population using sports and recreation programs.	**Community Impact Measures**	**Service Level Measures**	The number, type or level of service delivered to residents in municipalities. For example the number of social assistance cases or the number of kilometers of road network.
How municipalities use their resources, often expressed as a cost per unit of service or the volume of output per staff member. For example, the cost of transit per passenger trip or the cost of emergency medical services per in-service vehicle hour.	**Efficiency Measures**	**Customer Satisfaction Measures**	The quality of services delivered to citizens. For example, the satisfaction level of clients in long-term care homes, or the clearance rate of violent crime.

Why benchmark?

Municipalities use benchmarking data to:

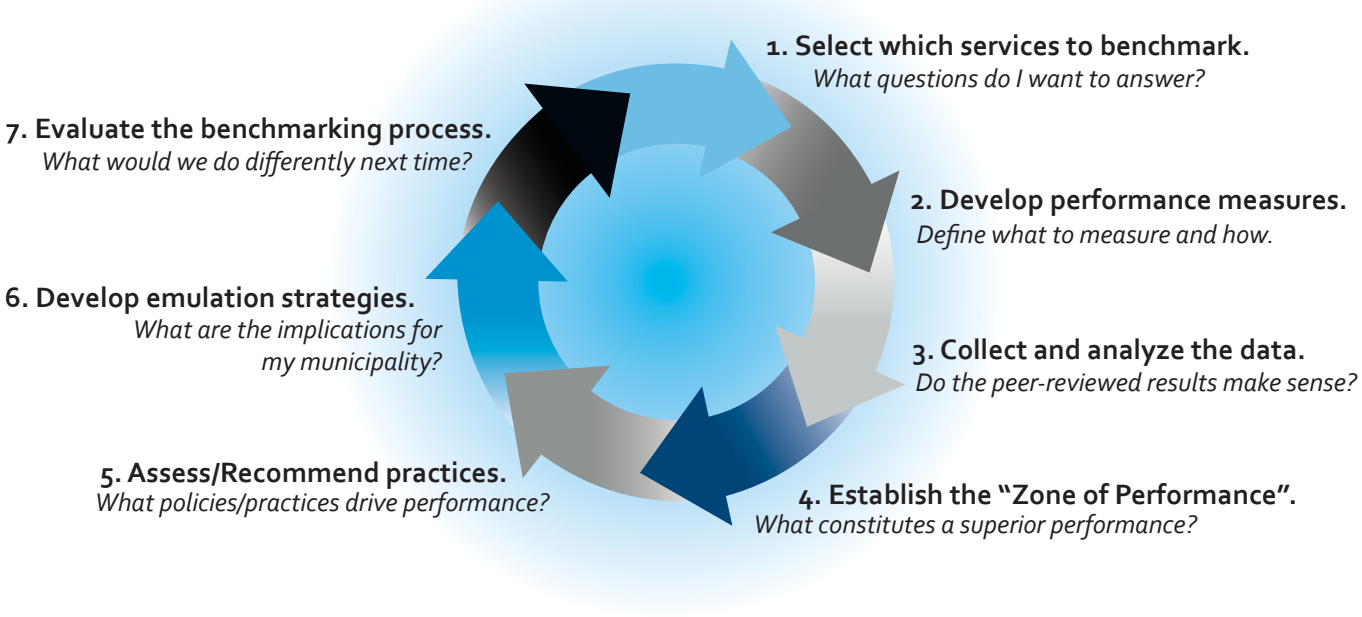
- identify areas where there may be an opportunity to improve services that could result in cost savings or service improvements
- integrate benchmarking into strategies for continuous improvement of municipal operations
- share ideas on new processes, systems, technologies and creative solutions to help make the best use of valuable resources
- identify leading practices in some municipalities that may also be applicable to other municipalities
- provide a foundation for more detailed analysis of selected services

THE OMBI BENCHMARKING PROCESS

What is the process?

OMBI has developed a seven-step benchmarking methodology that forms an ongoing annual cycle of design, measurement, analysis and action to improve services. This cycle supports the goals of OMBI and the pursuit of municipal service excellence. Key steps of the OMBI 7-Step annual benchmarking cycle are shown below.

OMBI 7-Step Benchmarking Cycle



The steps of this cycle represent opportunities for OMBI members to collaborate and undertake a peer review of the data. This is a key difference between OMBI benchmarking and 'survey based' initiatives in other jurisdictions.

How do we make OMBI results comparable?

The basis for comparisons among OMBI member municipalities is common:

- measurement frameworks
- performance measures
- detailed data definitions
- data collection protocols
- costing methodologies
- quality assurance procedures
- peer-reviewed data
- consensus on what factors influence the results
- data sharing protocol

Each of these components is essential to ensure a fair "apples-to-apples" comparison of the data between municipalities.

Please see page 106 (Appendix B) for more information on these practices.

THE OMBI BENCHMARKING PROCESS

How will OMBI performance information be used?

Municipal government decision-makers use this information as an additional tool to assist in making informed decisions about how best to deliver municipal services. OMBI performance data can be used by each of its member municipalities to compare performance with other like municipalities in order to provide new insights about business practices and processes. This can lead to improved efficiency and effectiveness in service delivery, and the formation of new ideas for improvement that make sense within each municipality's unique context.

Where do we go from here?

Municipal performance measurement and benchmarking is a key aspect of municipal service delivery. OMBI continues to make important contributions to municipal accountability, transparency and continuous improvement initiatives collectively through:

- citizen satisfaction surveys
- analysis of specific service areas
- assessment of trends in the data
- understanding key drivers of performance

HOW TO READ THE GRAPHS

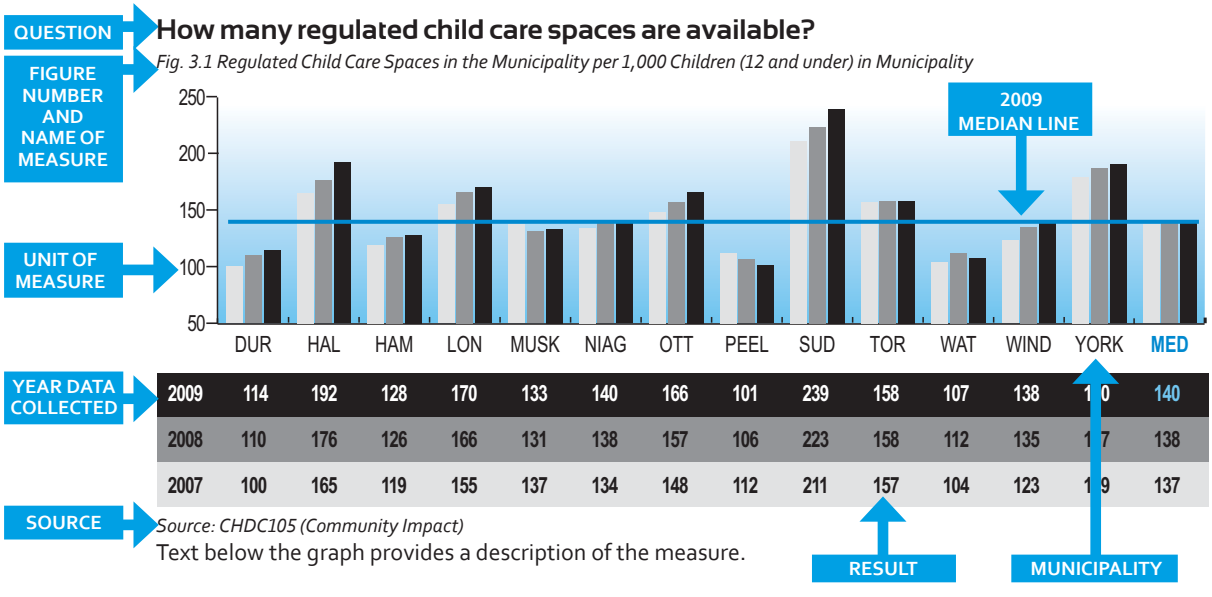
The graphs in this document are designed to show how participating municipalities compare with each other on selected service parameters. Results for 2009 are shown along with comparative results from 2008 and 2007. The median line provides a point of reference to help the reader better understand these comparisons. The median is the number in the middle of a set of data. That is, half the numbers in the data set have values that are greater than the median and half the numbers have values that are less than the median. For example, the median of 1, 3, 5, 7 and 9 is 5.

Readers should pay particular attention to the name of the measure to understand what the measure represents.

If the results of a municipality do not appear in a graph, it means the municipality does not have the responsibility to provide the service or that portion of the service being illustrated.

If a municipality's information was unavailable for reporting, NA will appear in the table. If the municipality provides service only to a segment of its population, it is noted in the applicable section.

Due to the significant difference in the size of municipalities, and to ensure results are comparable we state results in on a common basis, e.g. on a per capita/person, per household or per unit of service basis.



MUNICIPAL ABBREVIATIONS USED IN GRAPHS			
BAR	City of Barrie	PEEL	Region of Peel
DUR	Region of Durham	SUD	City of Greater Sudbury
HAL	Halton Region	TBAY	City of Thunder Bay
HAM	City of Hamilton	TOR	City of Toronto
LON	City of London	WAT	Region of Waterloo
MUSK	District of Muskoka	WIND	City of Windsor
NIAG	Niagara Region	YORK	York Region
OTT	City of Ottawa	MED	Median Value

HOW TO READ THE GRAPHS

Points to note when reading the results

- The 2009 Performance Benchmarking Report is a comparative report and does not attempt to provide an evaluation or explanation for each municipality's results. Questions with regards to specific results should be directed to the respective municipal lead, as noted on page 109 (Appendix E).

- In 2009, both the City of Toronto and the City of Windsor experienced municipal labour disruptions. This impacted the results for a number of measures under multiple service areas and as such, the results for 2009 may not be comparable to prior years' or against other municipalities.

- The calculation for cost data changed in 2009 due to provincially legislated standards for reporting on tangible capital assets. Operating costs now include the annual change in unfunded liabilities and can include costs that in the past would have been considered as capital expenditures. These changes, particularly in capital-intensive service areas such as Planning, Roads, Water and Wastewater may result in 2009 operating cost measures not being comparable to prior years, due to differences in: the types of expenditures included as an operating cost; the 'level of materiality' or 'dollar threshold' for items included in the operating cost calculations; and the amount of unfunded liabilities included as operating costs. It is for this reason that only 2009 operating costs are included in this report.

- Cost measures for capital intensive areas show 1 year of data for 2009 only, whereas less intensive areas may show three years of data.

2009 COMPARATIVE RESULTS

Direct Services

1. BUILDING PERMITS AND INSPECTIONS SERVICES

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

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

What should you consider when reviewing these results?

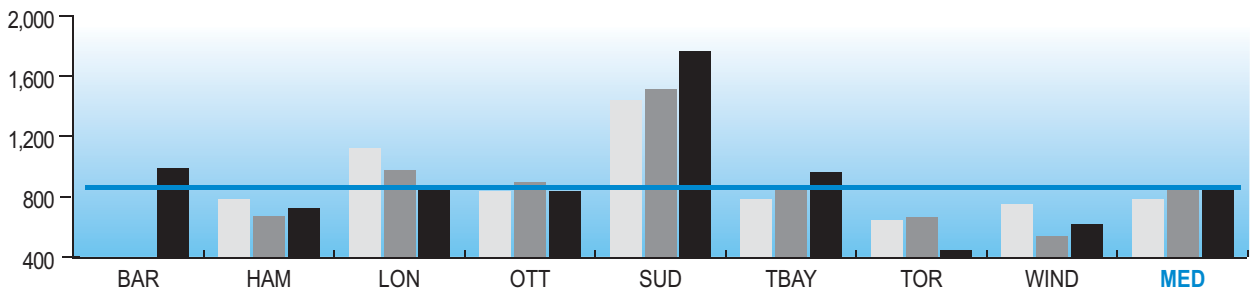
Each municipality's results are influenced to varying degrees by a number of factors, including:

- permit requirements: municipal policy for what type of construction requires a permit and the phasing of permits (one for the foundation, one for plumbing, one for the structure, etc.)
- complexity: size and technical complexity of permit applications and construction work requiring varying amounts of review/inspection times, e.g. costs associated with reviewing and inspecting tract housing (new suburbs) tend to be lower than costs associated with infill projects, custom homes, renovations and larger buildings
- established service standards: some municipalities have opted to deliver enhanced services such as targeting a higher turn-around time for reviews and thus issuance of certain categories of permits
- geographic size: can lead to more travel time and fewer inspections per day resulting in higher costs per permit

What are the results?

How many building permits were issued for all types of construction?

Fig. 1.1 Number of Building Permits Issued per 100,000 Population



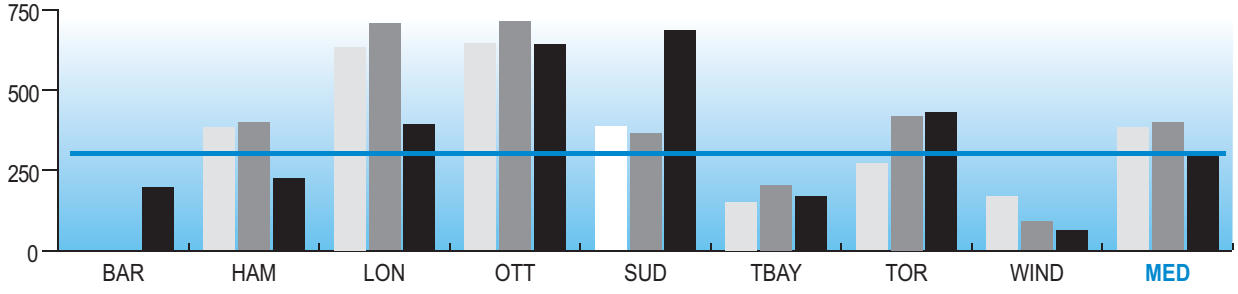
2009	986	725	877	833	1,764	961	445	614	855
2008		668	974	893	1,513	843	662	537	843
2007		781	1,120	835	1,441	783	643	748	783

Source: BLDG205 (Service Level)

BUILDING PERMITS AND INSPECTIONS SERVICES

How many new residential dwelling units were created?

Fig. 1.2 New Residential Units Created per 100,000 Population



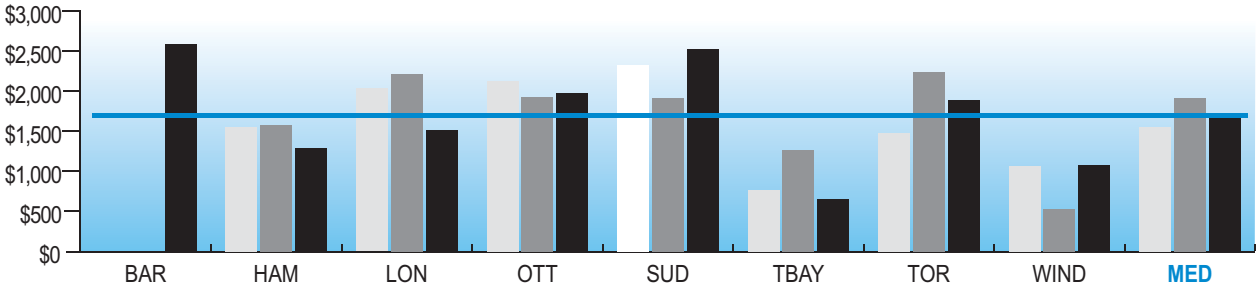
2009	197	225	392	641	685	167	431	63	309
2008		398	706	713	363	203	419	89	398
2007		383	634	644	386	150	271	168	383

Source: BLDG221 (Service Level)

Figure 1.2 illustrates the number of new residential units of all types (e.g., houses, apartments) per 100,000 population. This is an economic indicator that serves to highlight development trends in a municipality. Typically, there is a correlation between the number of new residential dwelling units, population growth, and the overall economic growth of a municipality.

What is the dollar value of construction activity?

Fig. 1.3 Construction Value of Total Permits Issued per Capita

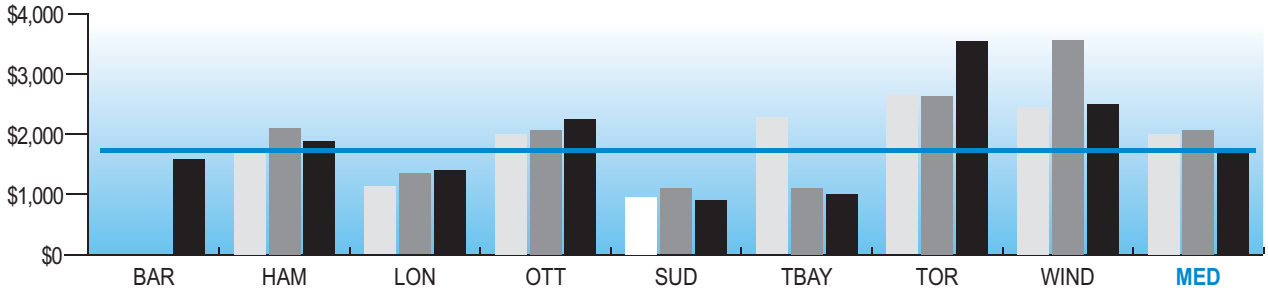


2009	2,580	1,292	1,515	1,978	2,522	653	1,883	1,077	1,699
2008		1,574	2,216	1,930	1,917	1,261	2,241	533	1,917
2007		1,547	2,031	2,128	2,322	764	1,472	1,064	1,547

Source: BLDG235 (Service Level)

How much does it cost to enforce the Building Code Act?

Fig. 1.4 Operating Cost of Building Permit and Inspection Services Averaged over the Number of Permits Issued



	BAR	HAM	LON	OTT	SUD	TBAY	TOR	WIND	MED
2009	1,585	1,876	1,403	2,255	897	997	3,553	2,501	1,731
2008		2,100	1,344	2,073	1,096	1,110	2,629	3,564	2,073
2007		1,723	1,128	2,001	957	2,276	2,658	2,450	2,001

Source: BLDG305 (Efficiency)

Figure 1.4 illustrates the costs of enforcing the Building Code Act averaged over the number of building permits issued. Enforcement includes activities such as:

- processing permit applications
- undertaking reviews to determine intention to comply with the Building Code and applicable law (i.e. zoning by-law, Heritage Act, etc.)
- issuing permits
- inspecting at key stages of completed construction
- issuing orders and prosecution where compliance is not obtained

The results do not represent the average building permit fee but rather the cost of the program divided by the number of permits. In addition, the results ascribe costs to the permits that are not associated with permits, such as costs incurred due to illegal construction, pre-consultations or provision of general information, etc. Costs may be higher in larger municipalities which have more ICI and complex building projects requiring engineers and other professionals to monitor such projects.

2. BY-LAW ENFORCEMENT SERVICES

By-law Enforcement Services help protect the public health, safety and property rights of citizens through timely, consistent and effective enforcement of by-laws. The number and nature of municipal by-laws vary extensively throughout OMBI municipalities. OMBI benchmarks the following specific by-laws, which most of the single-tier OMBI municipalities have in common:

- yard maintenance
- property standards
- noise control
- zoning enforcement
- animal control

What should you consider when reviewing these results?

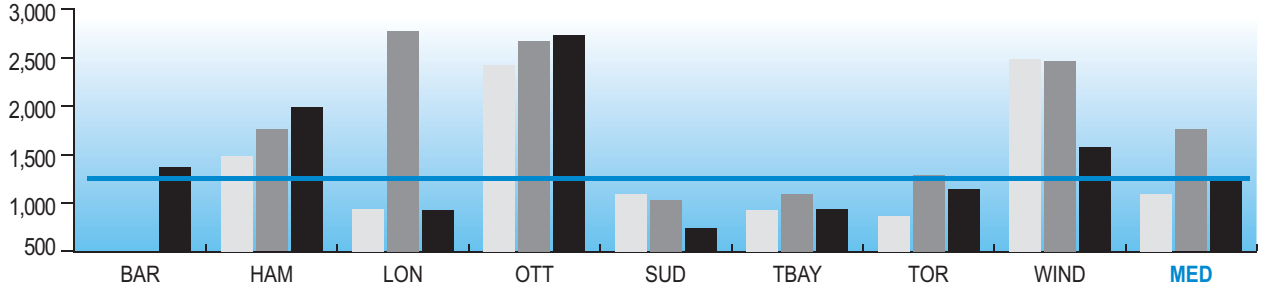
Each municipality's results are influenced to varying degrees by a number of factors, including:

- service standards: set by each municipality's Council
- geographic size: area and population density of the municipality
- organizational structures: vary from one municipality to another, i.e. Windsor by-law enforcement is performed by Building Inspectors, along with Building Code enforcement; animal control service may be contracted out or is provided by municipal staff
- monitoring and compliance tracking: type and quality of systems used to track complaints, inspections and related data, e.g. 311 service
- inspection policies: extent and complexity of inspections or other responses carried out by each municipality, including the growing use of proactive inspections
- response capability: nature of the complaint and resources available to respond which will affect the timeliness of the response

What are the results?

How many specified by-law complaints are received?

Fig. 2.1 Number of Specified By-law Complaints per 100,000 Population



2009	1,374	1,988	928	2,735	741	938	1,147	1,577	1,260
2008		1,759	2,776	2,675	1,029	1,092	1,285	2,464	1,759
2007		1,481	935	2,425	1,095	931	871	2,489	1,095

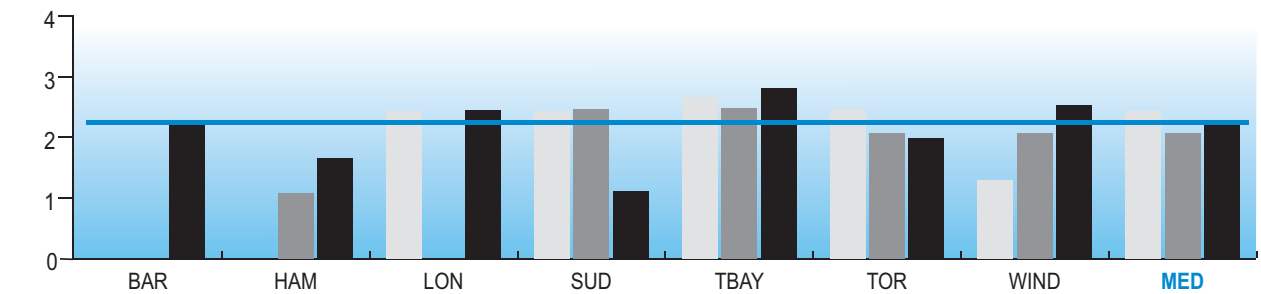
Source: BYLW205 (Service Level)
NOTE: London data for 2008 included noise complaints handled by Police Services.

Figure 2.1 shows citizens' and proactive staff by-law complaints in the municipality for yard maintenance, property standards, noise control and zoning by-laws per 100,000 population.

The variation in results reflects local enforcement practices and/or conditions. For instance, noise complaints are handled in Ottawa, Hamilton and London by municipal staff; whereas in other municipalities Police Services perform this task.

How many inspections are performed on complaints?

Fig. 2.2 Total Number of Inspections per Specified By-law Complaint



2009	2.24	1.66	2.46	1.11	2.81	1.99	2.54	2.24
2008		1.09	NA	2.47	2.49	2.08	2.07	2.08
2007		NA	2.43	2.44	2.66	2.47	1.29	2.44

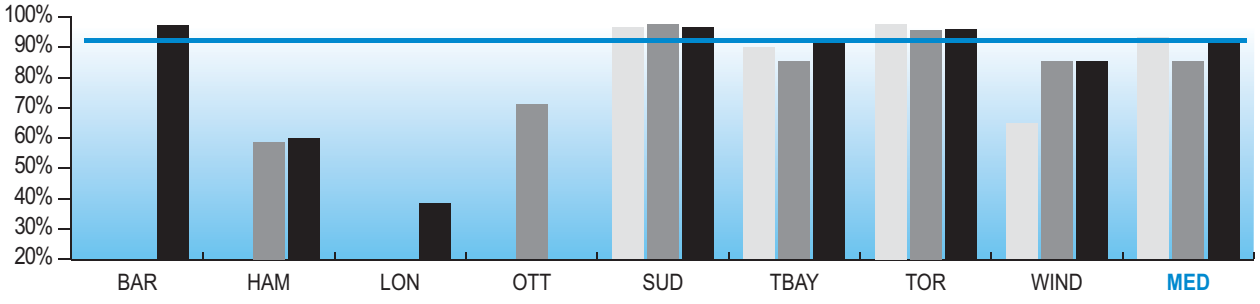
Source: BYLW226 (Service Level)
NOTE: Ottawa is unable to report due to technology restrictions.

On-site inspections are used by municipalities to verify the validity of a complaint and a citizen's subsequent remedial action taken. Lower results in some municipalities may reflect Council directives on alternative methods — send a letter or call citizen regarding compliance, before a by-law officer is required to follow up in person.

BY-LAW ENFORCEMENT SERVICES

What percentage of residents complied with by-laws?

Fig. 2.3 Percentage of Compliance to Specified By-laws



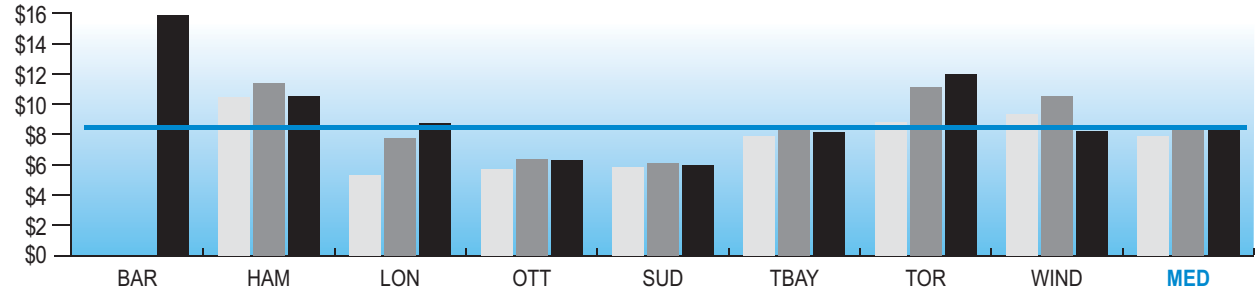
2009	97%	60%	38%	NA	97%	92%	96%	86%	92%
2008		59%	NA	71%	98%	85%	96%	85%	85%
2007		NA	NA	NA	97%	90%	98%	65%	93%

Source: BYLW120 (Community Impact)

The primary goal of municipal by-law enforcement is to ensure citizens' timely adherence to requests for action, in response to formal complaints about non-compliance with specified by-laws. High levels of compliance may indicate citizens' overall understanding of and respect for local by-laws.

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

Fig 2.4 Enforcement Operating Cost for all Specified By-laws per Capita



2009	15.87	10.54	8.73	6.32	6.01	8.18	12.02	8.21	8.47
2008		11.37	7.77	6.38	6.14	8.30	11.13	10.54	8.30
2007		10.44	5.33	5.73	5.86	7.90	8.85	9.33	7.90

Source: BYLW270 (Service Level)

The graph shows the variation in costs due to different service delivery models and organizational forms among the municipalities to enforce the specified by-laws.

3. CHILD CARE SERVICES

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

Municipalities are mandated by provincial legislation under the Day Nursery Act to plan, direct and deliver child care services. Objectives of child care services include:

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

What should you consider when reviewing these results?

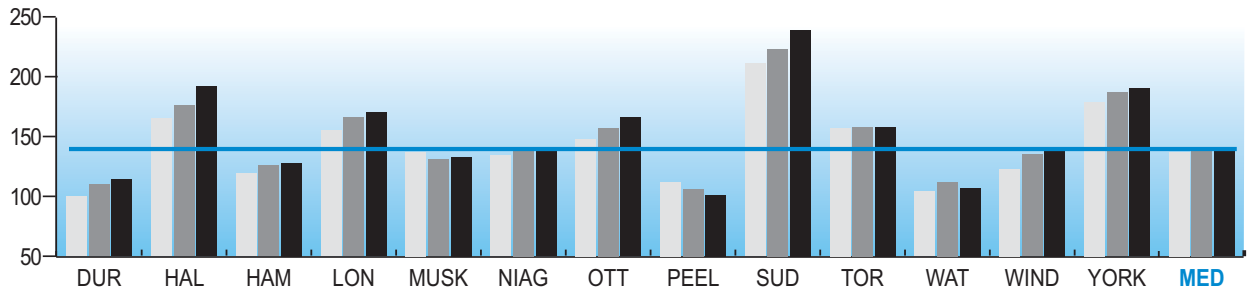
Each municipality's results are influenced to varying degrees by a number of factors, including:

- varying levels of child poverty in municipalities results in differing needs for subsidized child care
- cost to provide child care can be impacted by economic variables such as the cost of living in the municipality and the income levels of its residents
- rates for child care spaces other than those directly operated by a municipality are set in service agreements between the municipality and the child care service providers; these rates can be influenced by the level of funding available, local wage conditions, pay equity legislation, municipal policies and business practices

What are the results?

How many regulated child care spaces are available?

Fig. 3.1 Regulated Child Care Spaces in the Municipality per 1,000 Children (12 and under) in Municipality



	DUR	HAL	HAM	LON	MUSK	NIAG	OTT	PEEL	SUD	TOR	WAT	WIND	YORK	MED
2009	114	192	128	170	133	140	166	101	239	158	107	138	190	140
2008	110	176	126	166	131	138	157	106	223	158	112	135	187	138
2007	100	165	119	155	137	134	148	112	211	157	104	123	179	137

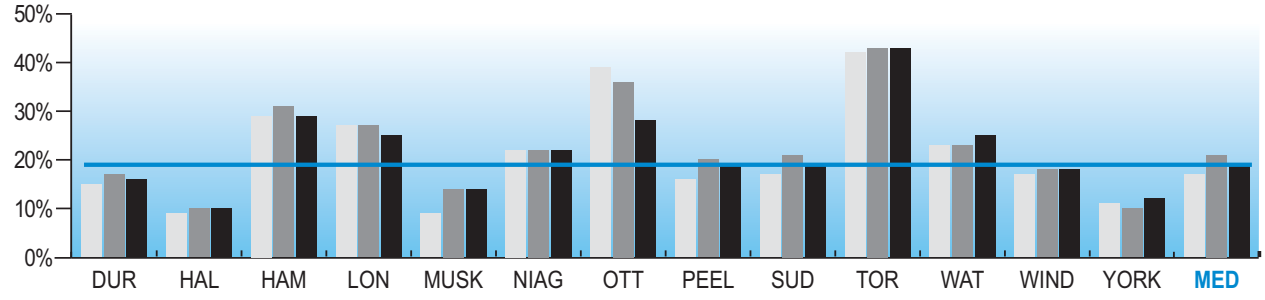
Source: CHDC105 (Community Impact)

Figure 3.1 shows the number of licensed spaces in the municipality per 1,000 children 12 and under. The number of regulated child care spaces increased marginally for most municipalities over the past two years. The provincial decision to move to full day junior and senior kindergarten will impact future results.

CHILD CARE SERVICES

What percentage of available spaces is subsidized?

Fig. 3.2 Percentage of Spaces that are Subsidized



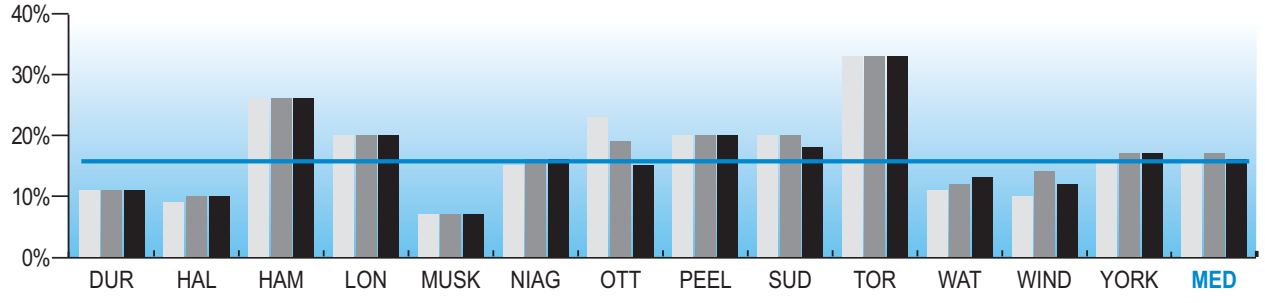
2009	16%	10%	29%	25%	14%	22%	28%	19%	19%	43%	25%	18%	12%	19%
2008	17%	10%	31%	27%	14%	22%	36%	20%	21%	43%	23%	18%	10%	21%
2007	15%	9%	29%	27%	9%	22%	39%	16%	17%	42%	23%	17%	11%	17%

Source: CHDC112 (Community Impact)

Fig. 3.2 illustrates that high demand in Toronto can be indicative of the number of lower income families requiring child care (refer to figure 3.3 for more information).

What percentage of children come from low-income families?

Fig. 3.3 Percentage of Children (12 and under) from Low-income Families



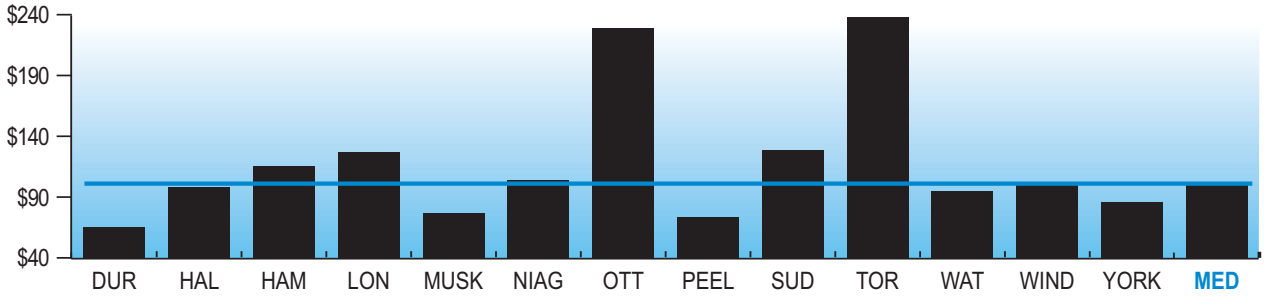
2009	11%	10%	26%	20%	7%	16%	15%	20%	18%	33%	13%	12%	17%	16%
2008	11%	10%	26%	20%	7%	16%	19%	20%	20%	33%	12%	14%	17%	17%
2007	11%	9%	26%	20%	7%	15%	23%	20%	20%	33%	11%	10%	16%	16%

Source CHDC115 (Community Impact)

Figure 3.3 illustrates that lower-income families tend to drive the demand for subsidized spaces for children 12 and under in the municipality.

What is the investment per child in the municipality?

Fig. 3.4 Net Operating Cost per Child (12 and under) in the Municipality



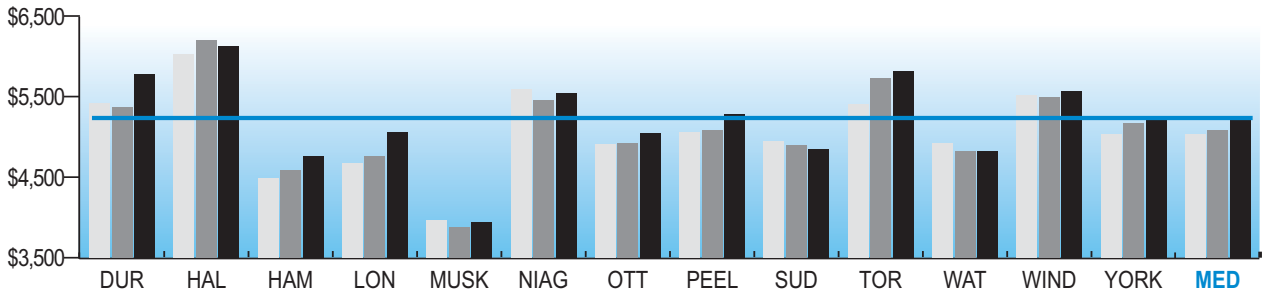
	DUR	HAL	HAM	LON	MUSK	NIAG	OTT	PEEL	SUD	TOR	WAT	WIND	YORK	MED
2009	65	98	115	127	77	104	229	73	128	238	95	102	86	102

Source: CHDC225 (Service Level)

Figure 3.4 illustrates the amount of municipal funding that is going into the child care system. While a majority of the funding is from the province, municipalities can spend 100% funds to provide services.

How much does a subsidized child care space cost?

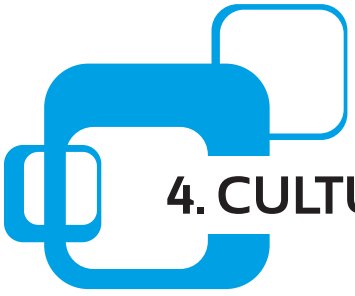
Fig. 3.5 Annual Gross Fee Subsidy Cost per Normalized Subsidized Child Care Space



	DUR	HAL	HAM	LON	MUSK	NIAG	OTT	PEEL	SUD	TOR	WAT	WIND	YORK	MED
2009	5,781	6,130	4,758	5,059	3,945	5,547	5,042	5,276	4,848	5,816	4,824	5,568	5,231	5,231
2008	5,374	6,199	4,587	4,761	3,875	5,457	4,923	5,078	4,895	5,723	4,821	5,492	5,170	5,078
2007	5,413	6,031	4,491	4,667	3,961	5,595	4,911	5,058	4,948	5,408	4,921	5,522	5,038	5,038

Source: CHDC305 (Efficiency)

Figure 4.5 shows the annual gross fee subsidy cost and has been normalized to reflect the mix of age groups and required staff ratios. A high cost result could reflect a higher percentage of spaces being directly operated by the municipality with higher wages or the higher cost of care in large urban cities.



4. CULTURE SERVICES

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

- improve artistic activity and participation by promoting access to cultural venues
- display local culture by promoting interest in cultural festivals and events
- encourage development of the culture sector in each municipality
- fund and support non-profit cultural organizations to provide arts and heritage programs across the community
- promote and display local heritage through our local museums and heritage initiatives

What should you consider when reviewing these results?

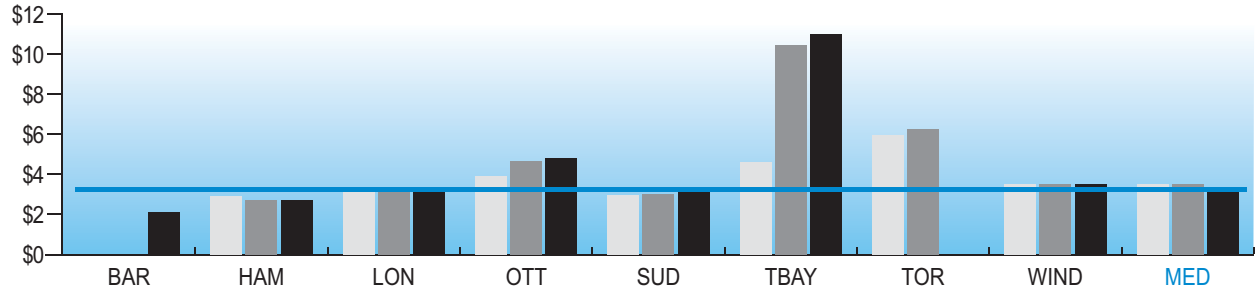
Each municipality's results are influenced by a number of factors which include:

- program mix: each municipality funds a different set of programs in terms of historical sites, arts grants, cultural events and other cultural services
- financial support: arts grants per capita can be influenced by the size of the funding envelope and the size of the arts community
- planning and integration: whether a municipality has adopted a cultural policy or plan, may affect the way programs and services are delivered, how annual data is collected and the amount of funding invested in the community
- level of municipal government: where two-tier local government structures exist, cultural activities may be provided at both levels (region and lower-tier), making comparisons with single-tier municipalities difficult

What are the results?

What amount of arts grants are provided?

Fig. 4.1 Arts Grants per Capita



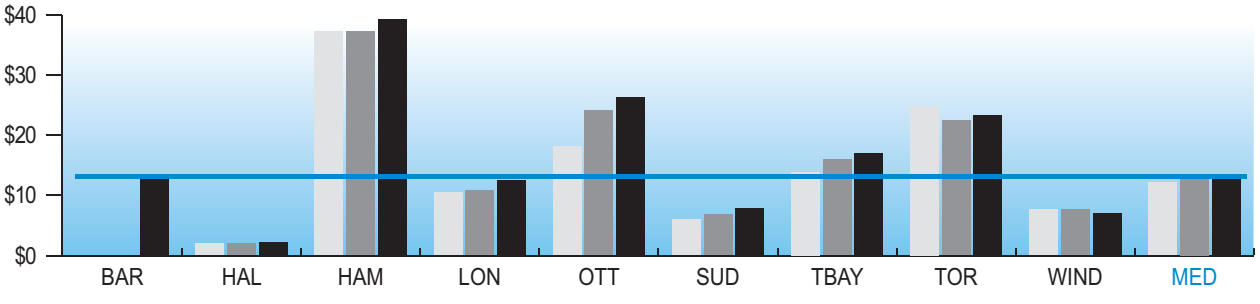
2009	2.12	2.71	3.26	4.83	3.26	11.01	NA	3.50	3.26
2008		2.70	3.24	4.65	3.00	10.46	6.27	3.52	3.52
2007		2.90	3.18	3.92	2.95	4.61	5.95	3.53	3.53

Source: CLTR110 (Community Impact)
NOTE: Halton does not provide arts grants.

Figure 4.1 refers to municipal funding awarded to non-profit arts organizations. The direct municipal investment in arts funding is relative to a city's service delivery model, the size of its arts community and its funding envelope. Thunder Bay funds their 'anchor' organizations such as the Art Gallery, Community Auditorium, Theatre and Symphony through grants rather than as municipally owned/operated facilities which can account for their higher cost.

How much does it cost to provide culture services?

Fig. 4.2 Culture Operating Cost including Grants per Capita



2009	13.16	2.16	39.17	12.38	26.19	7.70	16.98	23.27	6.91	13.16
2008		1.88	37.24	10.7	24.02	6.8	15.93	22.36	7.62	13.32
2007		1.91	37.27	10.46	18.07	5.91	13.82	24.82	7.65	12.14

Source: CLTR205 (Service Level)

Figure 4.2 includes costs provided to venues such as art galleries, historical sites, cultural centres and museums. The types of programs/exhibits offered in these venues can also impact cost. Cultural services often attract participants from beyond a municipality's borders; however tourists are not accounted for in this population-based measure.

5. EMERGENCY HOSTEL SERVICES

Emergency Hostel Services support efforts to:

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

Some municipalities view the services provided through emergency hostels/shelters as a key point of access to a broad range of social services. However, it is understood that emergency hostel services should not serve as permanent housing.

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

What should you consider when reviewing these results?

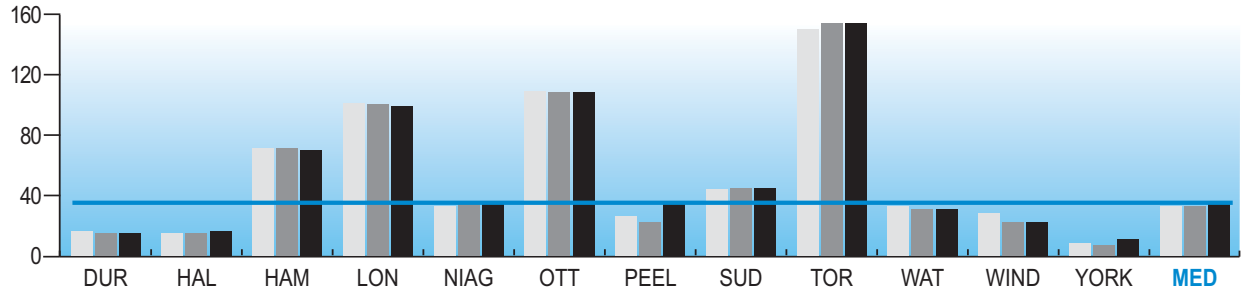
Each municipality's results are influenced to varying degrees by a number of factors, including:

- uncontrollable factors: many factors influence the demand and length of stay, e.g. severity of client condition — chronic vs. newly or episodic homelessness, natural disasters and weather related events, communicable diseases, agency or funder policies, and community capacities for providing sufficient housing, income and support for residents who are experiencing or at risk of homelessness
- municipal policies: average lengths of stay are shortened when municipal policies limit funding to a set time period
- supply of and demand for beds: number of emergency shelter beds available in a community may vary by season and by climate

What are the results?

What is the supply of available beds?

Fig. 5.1 Average Nightly Number Emergency Shelter Beds Available per 100,000 Population



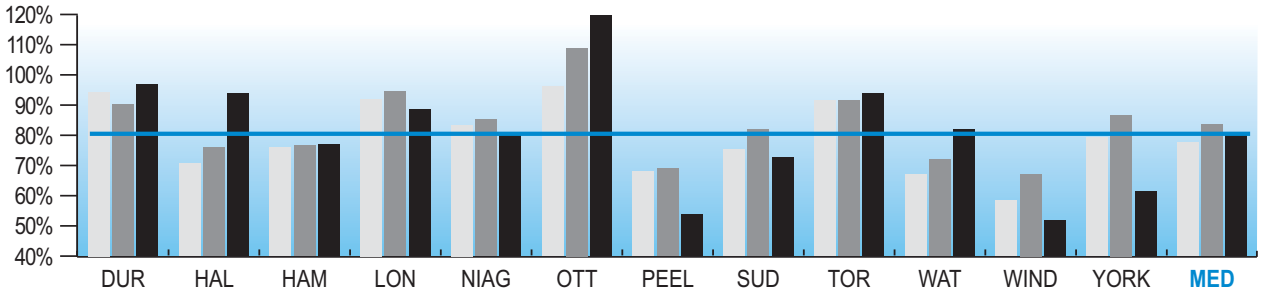
2009	15	16	70	99	35	108	34	45	154	31	22	11	34
2008	15	15	71	100	35	108	22	45	154	31	22	7	33
2007	16	15	71	101	33	109	26	44	150	33	28	8	33

Source: HSTL205 (Service Level)

Figure 5.1 should be viewed in relation to the demand for these beds shown in figure 5.2. While a municipality may provide fewer beds per capita this may be reflective of the demand.

What is the demand for these beds?

Fig. 5.2 Average Nightly Bed Occupancy Rate of Emergency Shelters



2009	97%	94%	77%	89%	80%	120%	54%	73%	94%	82%	52%	61%	81%
2008	90%	76%	77%	94%	85%	109%	69%	82%	92%	72%	67%	87%	84%
2007	94%	71%	76%	92%	83%	96%	68%	75%	91%	67%	58%	79%	78%

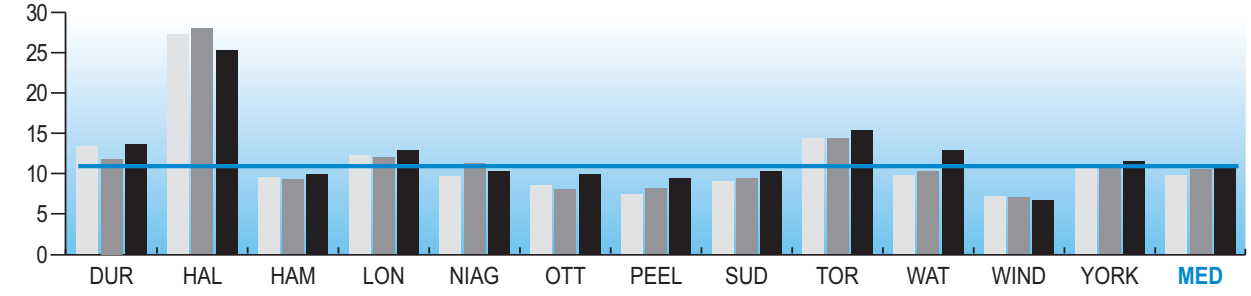
Source: HSTL410 (Customer Service)

Figure 5.2 shows the average occupancy rate for emergency hostels over the course of a year. Occupancy rates are influenced significantly by social conditions and trends existing in the municipality and can be indicative of efficiencies in terms of how well services are utilized. However, rooms can be occupied but not at 100% bed occupancy based on family size. Ottawa's occupancy rates above 100% are reflective of their use of overflow spaces, i.e. shelter mats and motel rooms.

EMERGENCY HOSTEL SERVICES

What is the average length of stay?

Fig. 5.3 Average Length of Stay per Admission to Emergency Shelters



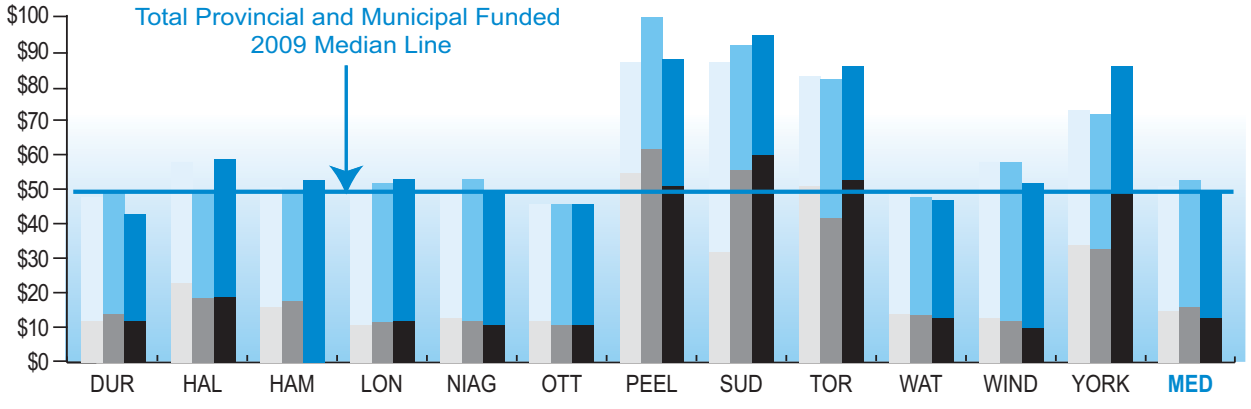
2009	13.6	25.3	9.9	12.9	10.2	9.9	9.4	10.2	15.3	12.8	6.7	11.5	10.9
2008	11.8	28.0	9.2	12.0	11.2	8.0	8.1	9.4	14.4	10.3	7.0	10.8	10.5
2007	13.4	27.2	9.5	12.2	9.6	8.5	7.4	9.0	14.3	9.8	7.2	10.6	9.7

Source: HSTL105 (Community Impact)

Figure 5.3 shows the average length of stay per admission, where one admission equals one resident (one adult or one child). In general, the length of stay is longer for families when compared to individuals.

How much does it cost to provide a shelter bed?

Fig 5.4 Hostels (Provincial/Municipal) Operating Cost per Emergency Shelter Bed Night



Municipally Funded Cost

2009	12	19	NA	12	11	11	51	60	53	13	10	49	13
2008	14	19	18	12	12	11	62	56	42	14	12	33	16
2007	12	23	16	11	13	12	55	32	51	14	13	34	15

Source: HSTL306 (Efficiency)

Provincially Funded Costs

2009	31	40	53	41	38	35	37	35	33	34	42	37	37
2008	35	31	32	40	41	35	38	36	40	34	46	39	37
2007	36	35	35	39	37	34	32	55	32	35	45	39	36

Source: HSTL305 (Efficiency)

Figure 5.4 illustrates the gross cost (includes funding from other levels) and net cost (cost to the municipality) of providing one shelter bed for one night.

6. EMERGENCY MEDICAL SERVICES

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

The objectives of EMS are:

- accessibility: all citizens should have equal access to ambulance services
- integration: ambulance services are an integrated part of the overall Emergency Health Care Services
- seamlessness: the closest available and appropriate ambulance will respond to a patient regardless of political, administrative or other artificial boundaries
- accountability: ambulance service operators are medically, operationally and financially accountable to provide service of the highest possible calibre
- responsiveness: ambulance services must adapt to the changing health care, demographic, socio-economic and medical needs in their area

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors including:

- geographic coverage/population density: congestion can make navigating roads more difficult, resulting in significant delays. Urban centres tend to have taller buildings which can slow response times (by requiring responses to high level apartment/condo units). Rural areas can have large under-populated areas making it challenging to provide cost-effective, timely emergency coverage
- local demographics: an older population can increase the demand for service, as can seasonal visitors and the inflow of workers from other communities during the day
- level of certification: paramedics can impact the cost of services provided, i.e. higher wage rates of advanced care vs. primary care paramedics, and status of multi-year collective bargaining contracts
- specialized services: tactical teams, multi-patient transport units, bike and marine teams are increasingly being provided by the larger municipalities

NOTE: EMS data for 2008 is not provided for any measures due to data quality.

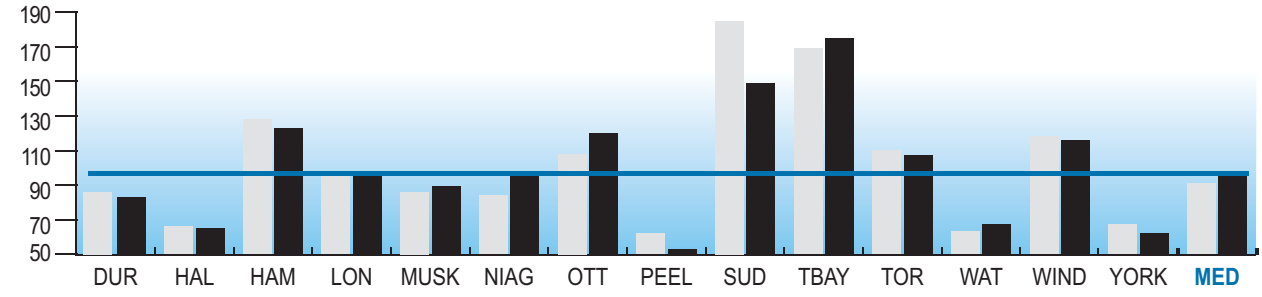
NOTE: OMBI data reported for the cities of London, Thunder Bay and Windsor includes service provided outside their municipal boundaries.

EMERGENCY MEDICAL SERVICES

What are the results?

How many calls were responded to by EMS providers?

Fig. 6.1 Total EMS Responses per 1,000 Population



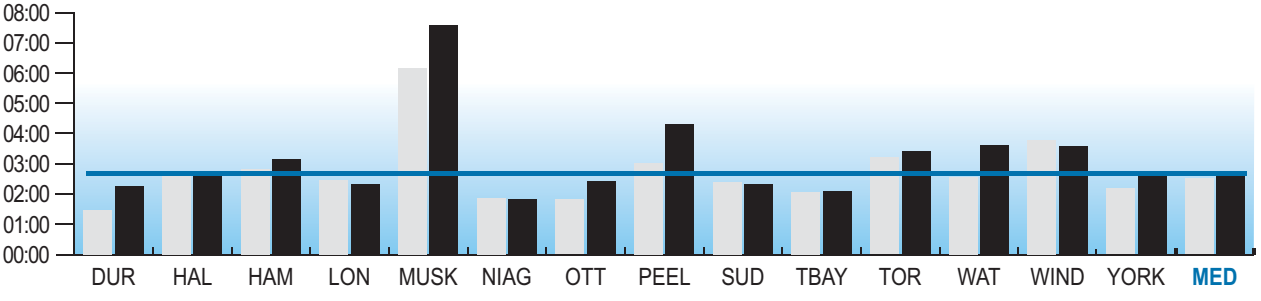
2009	83	65	123	96	89	98	120	53	149	175	107	67	116	62	97
2007	86	66	128	96	86	84	108	62	185	169	110	63	118	67	91

Source: EMDS229 (Service Level)

Figure 6.1 illustrates how many calls the EMS provider is receiving per 1000 population basis. The services in Sudbury and Thunder Bay do more non-emergency patient transfers than the other services, which generally utilize private contractors. Overall EMS responses have increased by 6% over the past 2 years.

How long does it take to dispatch a call?

Fig. 6.2 EMS TO-2 Code 4, 90th Percentile Dispatch Time (mm:ss)



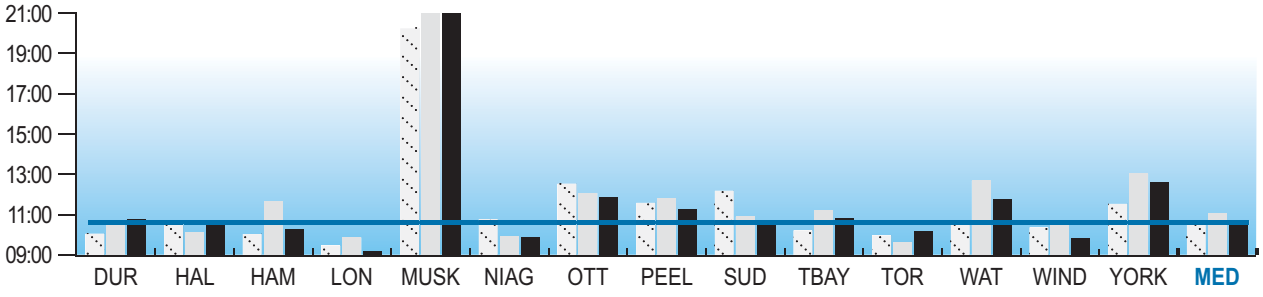
2009	02:15	02:43	03:09	02:20	07:35	01:50	02:25	04:18	02:20	02:05	03:24	03:36	03:35	02:37	2:40
2007	01:28	02:44	02:50	02:28	06:10	01:52	01:49	03:01	02:23	02:04	03:12	02:33	03:47	02:11	02:30

Source: EMDS419, EMDS419B (Customer Service)

Figure 6.2 shows the time from a phone call being received to the EMS unit being notified (dispatched) for the highest priority calls (Code 4). The 90th percentile means that 90% of all calls of the service have a dispatch time within the period reflected in the graph, thus limiting extreme situations.

How long does it take to respond to a dispatched call?

Fig. 6.3 EMS T2-4 Code 4, 90th Percentile Response Time (mm:ss)



2009	10:45	10:33	10:17	09:10	21:00	09:53	11:51	11:17	10:29	10:48	10:09	11:45	09:49	12:37	10:39
2007	10:34	10:07	11:40	09:52	21:00	09:54	12:04	11:47	10:54	11:12	09:36	12:41	10:30	13:02	11:03
1996	10:04	10:32	10:03	09:29	20:16	10:48	12:33	11:36	12:12	10:14	09:59	10:30	10:23	11:33	10:31

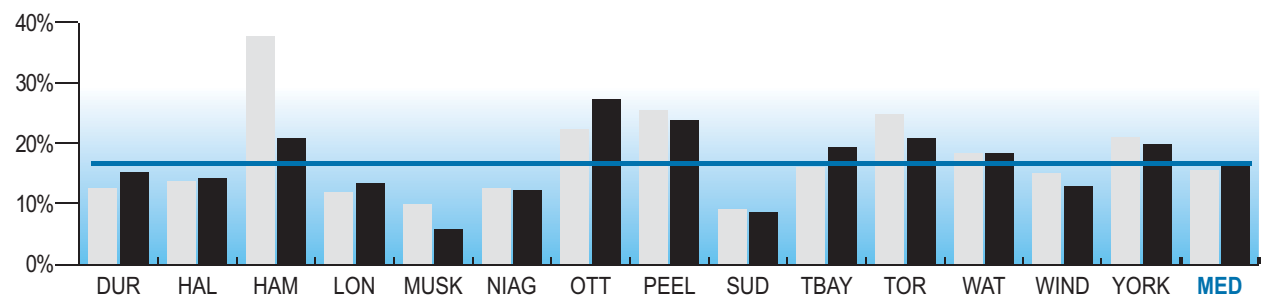
Source: EMDS406, 408, 415A (Customer Service)
NOTE: As set out by the Province, the 1996 information is considered to be the base year standard that service is expected to match.

Figure 6.3 indicates how long it takes from the time a call is received to when the EMS unit arrives on the scene for the highest priority calls (Code 4).

Muskoka results are noticeably higher primarily due to a very large geographical area with a relatively small population base, and they service a high volume of seasonal residents and visitors.

What percentage of time do ambulances spend at the hospital?

Fig. 6.4 Percentage of Ambulance Time Lost to Hospital Turnaround



2009	15.1%	14.1%	20.7%	13.4%	5.7%	12.2%	27.2%	23.8%	8.6%	19.3%	20.7%	18.3%	12.8%	19.8%	16.7%
2007	12.5%	13.6%	37.7%	11.8%	9.8%	12.5%	22.2%	25.4%	9.0%	15.9%	24.8%	18.3%	14.9%	21.0%	15.4%

Source: EMDS150 (Community Impact)

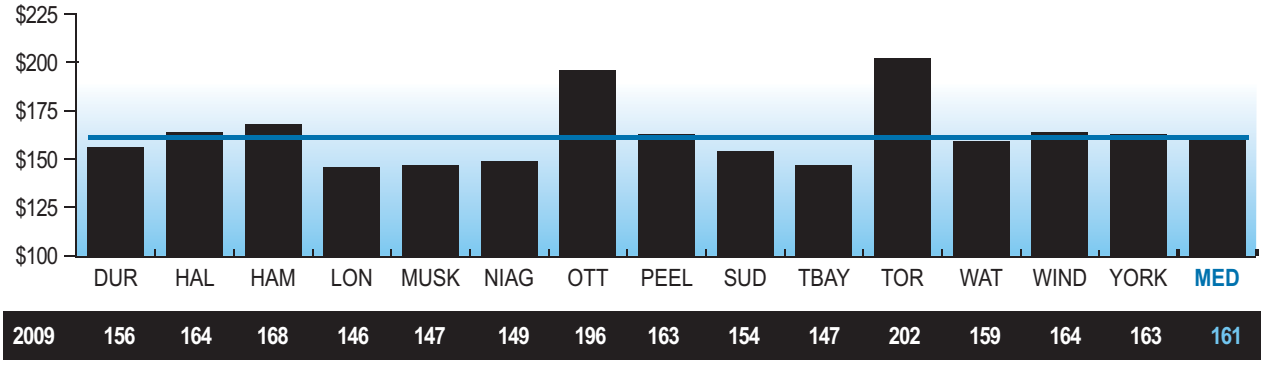
Figure 6.4 shows the time ambulances are spending at the hospital in excess of the standard 30 minutes per call. This time can include the time it takes to transfer the patient, delays in transfer of care due to a lack of hospital resources (commonly referred to as off-load delay), paperwork, and other activities.

The significance of the time spent in the hospital is that the more time spent by paramedics in the hospital process, the less time they are available to respond to emergency calls.

EMERGENCY MEDICAL SERVICES

How much does it cost to provide one hour of ambulance service?

Fig. 6.5 EMS Actual Operating Cost per Actual Weighted Vehicle In-service Hour



Source: EMDS305A (Efficiency)

Figure 6.5 shows the cost per hour to have an EMS vehicle available to respond to patient calls. Although the full cost of the service including administrative costs, medical supply costs, building operating costs, supervision and overhead are included only the hours that vehicles are available for service are used.

7. FIRE SERVICES

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

- public education and fire prevention
- fire safety standards and enforcement
- emergency response

In some municipalities, depending on response agreements between fire services, Emergency Medical Services (EMS) and hospital protocols, responses to medical calls can also be a significant activity.

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

- the nature and extent of fire risks: the type of building construction or occupancy, i.e. apartment dwellings vs. single family homes vs. institutions such as hospitals
- geography: topography, urban/rural mix, road congestion and fire station locations and travel distances from those stations
- fire prevention and education efforts: enforcement of the fire code, and presence of working smoke alarms
- collective agreements: differences in what stage of multi-year agreements municipalities are at and also differences in agreements about how many staff are required on a fire vehicle
- staffing model: full-time firefighters or composite (full-time and part-time)

What are the results?

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

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

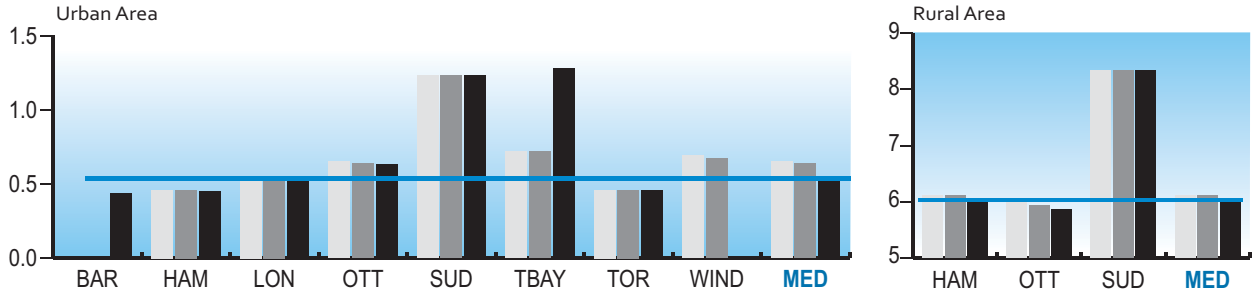
The one notable OMBI exception to this is the City of Thunder Bay, which uses full-time firefighters to serve both urban and rural areas. Where this report provides separate rural and urban data, Thunder Bay's results have been summarized entirely as "urban" to improve the comparability with other municipalities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

City of Windsor data is unavailable for 2009.

FIRE SERVICES

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

Fig. 7.1 Number of Staffed Fire In-service Vehicle Hours per Capita (Urban and Rural Area)



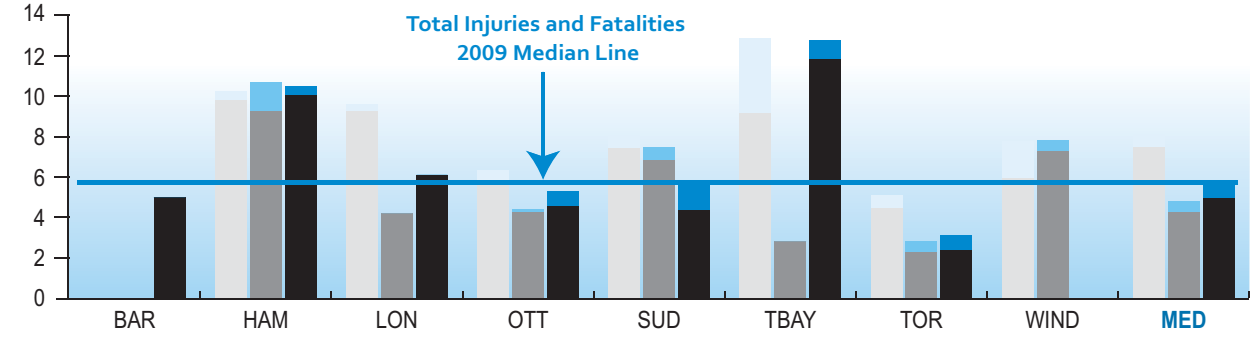
2009	0.44	0.45	0.53	0.63	1.23	1.28	0.46	NA	0.53	6.04	5.87	8.34	6.04
2008		0.46	0.54	0.64	1.23	0.72	0.46	0.67	0.64	6.12	5.93	8.34	6.12
2007		0.46	0.54	0.65	1.23	0.72	0.46	0.69	0.65	6.12	6.00	8.34	6.12

Source FIRE230, FIRE232 (Service Level)

Figure 7.1 demonstrates that rural areas tend to have higher vehicle hours because a proportionately greater number of vehicles are necessary to adequately cover broader geographic service areas with an acceptable response time. Rural areas also typically do not have fire hydrants, necessitating the use of water tanker vehicles that are not required in urban areas.

How many injuries and fatalities resulted from residential fires?

Fig. 7.2 Residential Fire Related Injuries and Fatalities per 100,000 Population (Entire Municipality)



Injuries

2009	5.0	10.1	6.1	4.6	4.4	11.9	2.4	NA	5.0
2008		9.3	4.2	4.3	6.9	2.8	2.3	7.3	4.3
2007		9.8	9.3	5.7	7.5	9.2	4.5	6.0	7.5

Source FIRE105 (Community Impact)

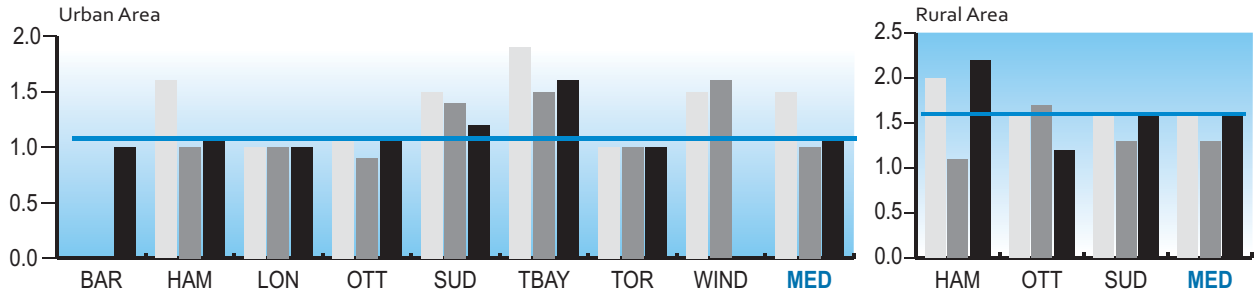
Fatalities

2009	0.0	0.4	0.0	0.7	1.2	0.9	0.7	NA	0.7
2008		1.4	0.0	0.1	0.6	0.0	0.5	0.5	0.5
2007		0.4	0.3	0.6	0.6	3.7	0.6	1.8	0.6

Source FIRE110 (Community Impact)

How many fires result in property loss?

Fig. 7.3 Number of Residential Structural Fires with Losses per 1,000 Households (Urban and Rural Area)

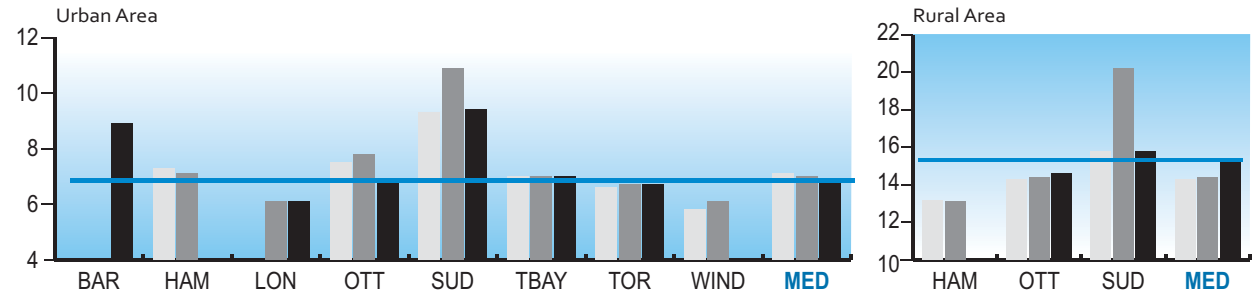


2009	1.0	1.1	1.0	1.1	1.2	1.6	1.0	NA	1.1	2.2	1.2	1.6	1.6
2008		1.0	1.0	0.9	1.4	1.5	1.0	1.6	1.0	1.1	1.7	1.3	1.3
2007		1.6	1.0	1.1	1.5	1.9	1.0	1.5	1.5	2.0	1.6	1.6	1.6

Source: FIRE 116, FIRE 117 (Community Impact)

How long does it take to respond to an emergency call?

Fig. 7.4 Actual 90th Percentile Station Notification Response Time for Fire Services (Urban and Rural Area) (Minutes)



2009	8.9	NA	6.1	6.8	9.4	7.0	6.7	NA	6.9	NA	14.6	15.8	15.2
2008		7.1	6.1	7.8	10.9	7.0	6.7	6.1	7.0	13.1	14.4	20.2	14.4
2007		7.3	NA	7.5	9.3	7.0	6.6	5.8	7.1	13.2	14.3	15.8	14.3

Source: FIRE405, 406 (Customer Service)

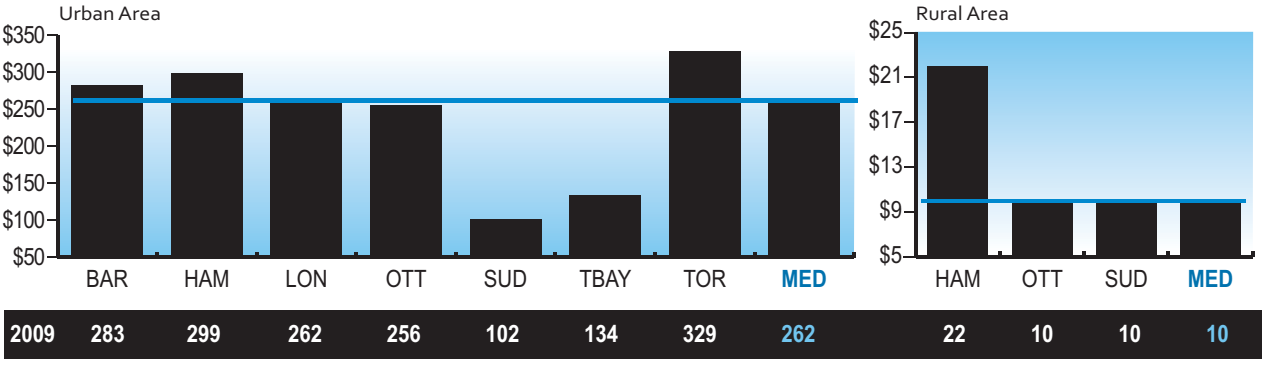
Figure 7.4 provides the 90th percentile urban response time (minutes) from the point that fire station staff has been notified of an emergency call to the point when they arrive at the emergency scene. This is referred to formally as the "station notification response time." It should be noted that station notification response times do not include the dispatch time – the time between when an emergency call is first received and the time the fire station is notified.

The 90th percentile means that 90% of all emergency calls in municipal urban areas have a station notification response time within the time period reflected on the graph. For example, in Toronto, 90% of all 2009 emergency calls were responded to within 6.7 minutes.

Rural areas tend to require greater response times because of larger geographic distances and the fact that volunteer firefighters must first travel from their place of work to the fire station.

How much does it cost for each hour vehicles are in-service?

Fig. 7.5 Fire Operating Cost per Staffed In-service Vehicle Hour (Urban and Rural Area)



	BAR	HAM	LON	OTT	SUD	TBAY	TOR	MED	HAM	OTT	SUD	MED
2009	283	299	262	256	102	134	329	262	22	10	10	10

Source: FIRE304, FIRE305 (Efficiency)

Figure 7.5 illustrates the cost per hour to have a front-line fire vehicle available to respond to emergency calls in the urban and rural areas of municipalities.

In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing models, reflecting its fire and community risks. The key front-line fire vehicles for emergency response are pumpers, aerials, water tankers and rescue units.

The cost per vehicle hour for rural areas served by volunteer firefighter 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.

8. LIBRARY SERVICES

Library Services are an important resource to meet the changing needs of individuals and communities by fostering literacy and life-long learning. Libraries also provide support for newcomers and job seekers, and build diverse communities. They address the digital divide and help individuals and communities transition to a global, knowledge-based economy.

Library Services meet these objectives through the provision of:

- collections of books, periodicals, magazines and articles
- reference and referral services to provide information and advice
- access to technology and digital content
- individual study space as well as community meeting rooms
- outreach and partnerships initiatives

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

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors including:

- access: number and size of branches and hours of operation mean municipalities with lower population densities may require more library branches and more service hours to provide residents services within a reasonable distance
- collections: size and mix, as well as number of languages supported
- programs: range of public programs
- library use: mix, variety and depth of library uses and the varying amount of staff resources
- web services: availability and degree of investment
- demographics: socio-economic and cultural make-up of the population served

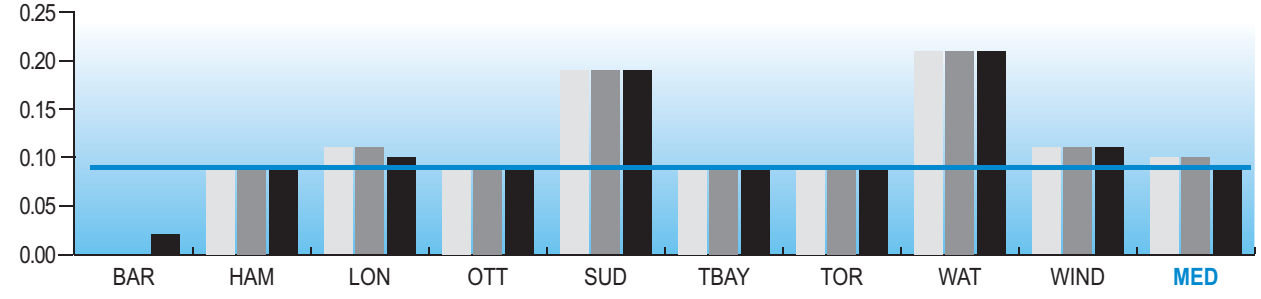
NOTE: The Region of Waterloo provides library services to four rural townships only. Their results do not include the cities of Cambridge, Kitchener or Waterloo.

LIBRARY SERVICES

What are the results?

How many hours are libraries open?

Fig. 8.1 Annual Number of Library Service Hours per Capita



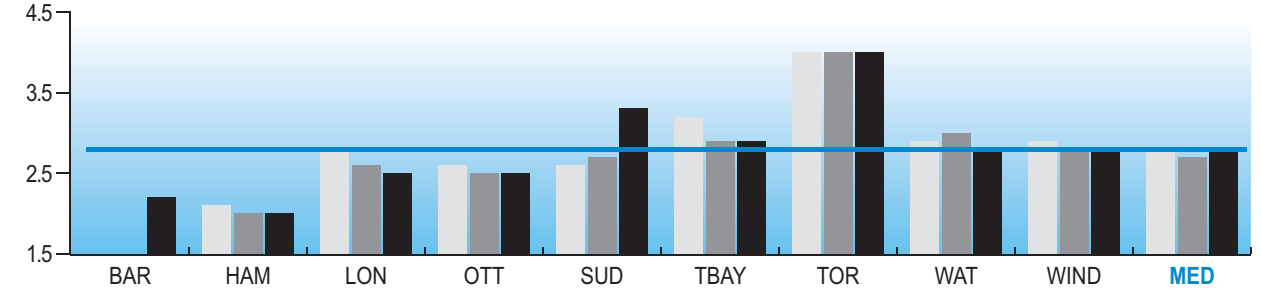
2009	0.02	0.09	0.10	0.09	0.19	0.09	0.09	0.21	0.11	0.09
2008		0.09	0.11	0.09	0.19	0.09	0.09	0.21	0.11	0.10
2007		0.09	0.11	0.09	0.19	0.09	0.09	0.21	0.11	0.10

Source: PLIB201 (Service Level)

Figure 8.1 compares the number of hours per capita that all library branches were open in the year, regardless of size. The results exclude on-line services and outreach services such as bookmobiles.

How many holdings do libraries have?

Fig. 8.2 Number of Library Holdings per Capita



2009	2.2	2.0	2.5	2.5	3.3	2.9	4.0	2.8	2.8	2.8
2008		2.0	2.6	2.5	2.7	2.9	4.0	3.0	2.8	2.7
2007		2.1	2.8	2.6	2.6	3.2	4.0	2.9	2.9	2.8

Source: PLIB205 (Service Level)

Figure 8.2 provides an indication of the size of library holdings, however it does not reflect how current or up-to-date a collection may be. There are two types of holdings – print, which include reference collections, circulating/ borrowing collections and periodicals; and electronic media which include CDs/DVDs, MP3 materials and audio books.

How many times were libraries used?

Fig. 8.3 Total Electronic and Non-electronic Uses per Capita

	Electronic Library Uses per Capita			Non-Electronic Library Uses per Capita			Total Library Uses per Capita		
Municipality	**2009**	**2008**	**2007**	**2009**	**2008**	**2007**	**2009**	**2008**	**2007**
Barrie	19.0			16.5			35.5		
Hamilton	6.5	6.8	7.4	21.6	19.8	19.3	28.1	26.6	26.7
London	14.6	13.2	8.7	22.0	21.2	20.5	36.6	34.4	29.2
Ottawa	9.5	7.8	7.0	20.8	20.3	18.9	30.3	28.1	25.9
Greater Sudbury	6.0	5.3	5.2	15.8	18.0	18.4	21.8	23.3	23.6
Thunder Bay	9.5	8.2	10.1	16.5	16.4	13.7	26.0	24.6	23.8
Toronto	12.2	12.7	12.3	21.7	20.5	20.5	33.9	33.2	32.8
Waterloo	3.3	2.8	3.3	12.8	12.5	11.4	16.1	15.3	14.7
Windsor	4.1	4.1	4.5	14.8	15.6	14.6	18.9	19.7	19.1
Median	**9.5**	**7.3**	**7.2**	**16.5**	**18.9**	**18.6**	**28.1**	**25.6**	**24.9**

Source PLIB106, 107, 105 (Community Impact)

Figure 8.3 summarizes the total of electronic and non-electronic library uses on a per capita basis.

Electronic library use is a growing service channel of many library systems. It includes:

- the use of computers in libraries
- on-line collections available in branches
- 24-hour access to library web services and collections from home, work or school

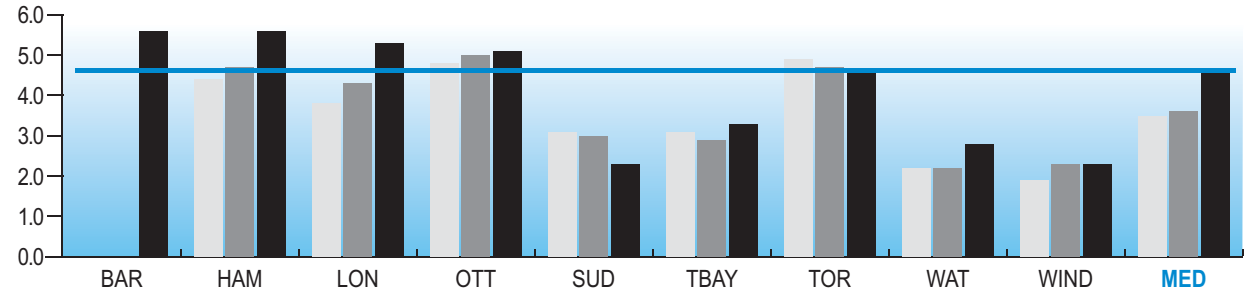
Non-electronic library uses include:

- a visit to a library branch
- borrowing materials
- reference questions
- use of materials within the branch
- attendance at programs

LIBRARY SERVICES

How many times is each item borrowed from a library?

Fig. 8.4 Average Number of Times in Year Circulating Items are Borrowed (Turnover)



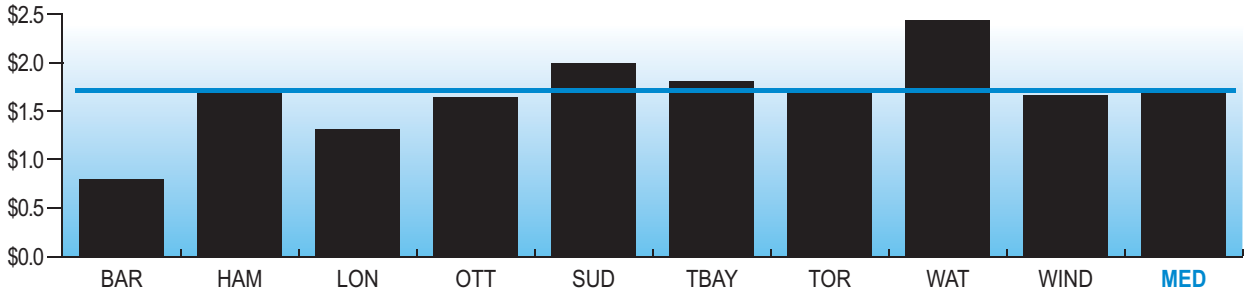
2009	5.6	5.6	5.3	5.1	2.3	3.3	4.6	2.8	2.3	4.6
2008		4.7	4.3	5.0	3.0	2.9	4.7	2.2	2.3	3.6
2007		4.4	3.8	4.8	3.1	3.1	4.9	2.2	1.9	3.5

Source: PLIB405 (Customer Service)

Figure 8.4 shows the number of times items are borrowed in a year. This is one way the quality of a library's collection can be evaluated. Generally, if an item has been borrowed many times in a year, it is an indication of how popular and relevant the item is to users.

How much does it cost for each library use?

Fig. 8.5 Library Operating Cost per Use (MPMP)



2009	0.79	1.72	1.31	1.64	1.99	1.81	1.74	2.44	1.66	1.72

Source: PLIB305M (Efficiency)

Figure 8.5 reflects the cost per library use, which includes all the different types of electronic and non-electronic library uses described earlier.

9. LONG-TERM CARE SERVICES

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

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

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

Specific objectives include:

- provision of 24-hour nursing and personal care
- proper dietary and nutritional assessments
- stimulating recreational and social activities
- quality housekeeping and environmental services

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

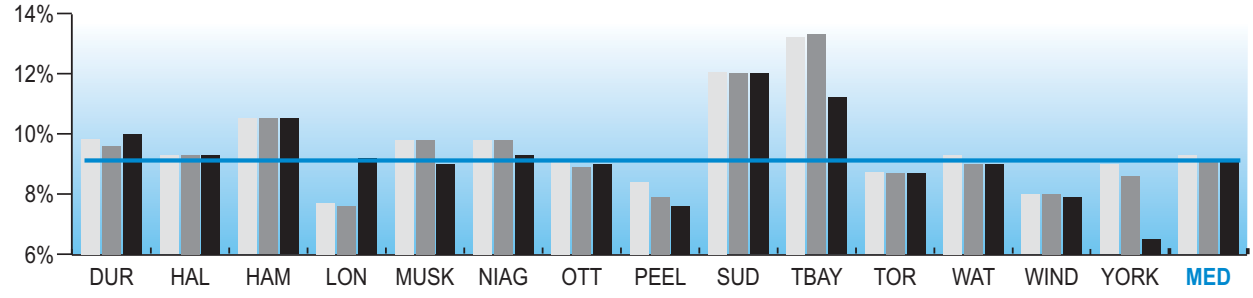
- staff mix: ratio of registered and non-registered staff varies amongst municipalities, resulting in a higher cost structure for registered staff
- support and type of programming provided as determined by Council
- role of Local Health Integration Networks (LHINs): establishing the mix of health services for a given community
- demographics: age of the population and specific needs of the client
- uncontrollable price variables: pay equity legislation and wage arbitration, availability of appropriate skilled workers
- other providers: charitable and private sector participation in the long-term care business

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

What are the results?

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

Fig. 9.1 Percentage of LTC Community Need Satisfied



2009	10.0%	9.3%	10.5%	9.2%	9.0%	9.3%	9.0%	7.6%	12.0%	11.2%	8.7%	9.0%	7.9%	6.5%	9.1%
2008	9.6%	9.3%	10.5%	7.6%	9.8%	9.8%	8.9%	7.9%	12.0%	13.3%	8.7%	9.0%	8.0%	8.6%	9.2%
2007	9.8%	9.3%	10.5%	7.7%	9.8%	9.8%	9.1%	8.4%	12.1%	13.2%	8.7%	9.3%	8.0%	9.0%	9.3%

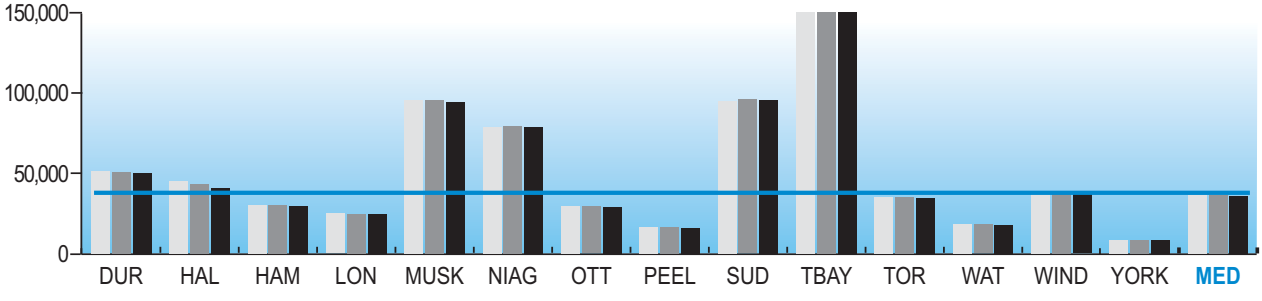
Source: LTCR105 (Community Impact))

Figure 9.1 shows the number of LTC beds provided by all service providers (municipal, charitable, and private) within a given community as a percentage of the population aged 75 and over. The declining trend observed in most communities show that the number of available beds has not kept pace with the growing aging population, however in London two non municipal long term care facilities opened in 2009.

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

How many municipal bed days are available?

Fig. 9.2 LTC Facility Bed Days per 100,000 Population



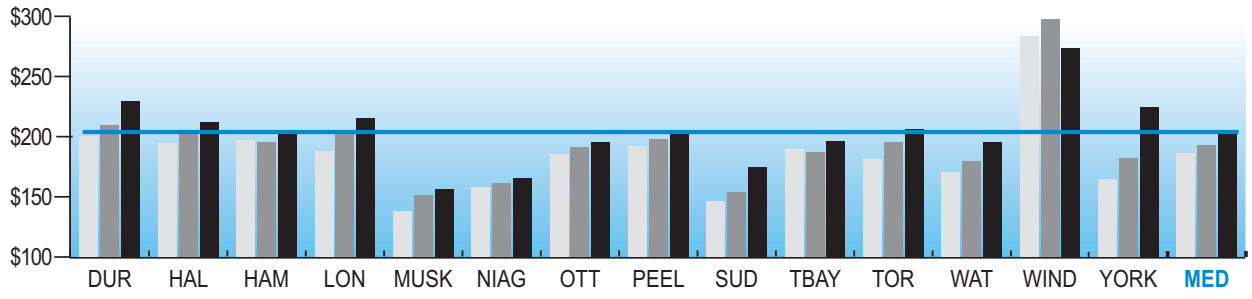
2009	50,106	40,551	29,838	24,501	94,194	78,850	28,822	15,703	95,671	150,688	34,646	17,943	37,333	8,198	35,990
2008	50,654	43,027	30,241	24,774	95,738	79,245	29,223	16,257	95,933	150,688	34,956	18,026	37,607	8,399	36,282
2007	51,269	45,265	30,299	24,914	95,738	79,028	29,438	16,513	94,758	150,688	34,976	18,355	37,677	8,614	36,327

Source: LTCR217 (Service Level)

Figure 9.2 illustrates the availability of municipal beds days. One should also take into account the number of charitable and private care bed days.

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

Fig. 9.3 LTC Facility Operating Cost (CMI Adjusted) per LTC Facility Bed Day



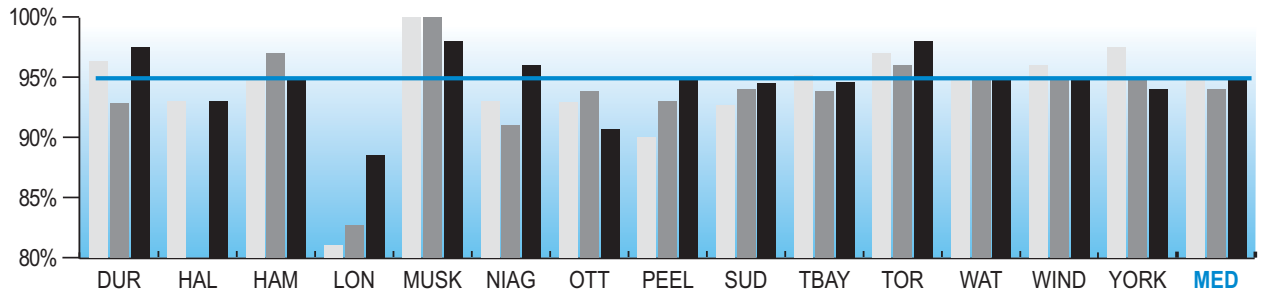
2009	229	212	205	215	156	165	195	205	174	196	206	195	273	224	205
2008	209	204	195	203	151	161	191	198	154	187	195	179	297	182	193
2007	200	194	197	188	138	158	185	192	146	189	181	170	283	164	186

Source: LTCR 305 (Efficiency)
NOTE: Based on calculations using the Ministry of Health and Long-Term Care Annual Report Data.

Figure 9.3 reflects the differences in the level and intensity of care required by residents in each LTC home. Many municipalities contribute additional resources to their LTC operations to maintain standards of care that exceed provincial standards. The transitioning to a new MDS RAI Resident Classification System may result in some distortion of these results.

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

Fig. 9.4 LTC Resident Satisfaction



2009	98%	93%	95%	89%	98%	96%	91%	95%	95%	95%	98%	95%	95%	94%	95%
2008	93%	NA	97%	83%	100%	91%	94%	93%	94%	94%	96%	95%	95%	95%	94%
2007	96%	93%	95%	81%	100%	93%	93%	90%	93%	95%	97%	95%	96%	98%	95%

Source: LTCR405 (Customer Service)
NOTE: Residents of municipal LTC homes in Halton were not surveyed in 2008.

Figure 9.4 shows the percentage of surveyed long-term care residents and/or their families who are satisfied with the municipal long-term care home *as a place to live.* Residents and/or their family members are typically surveyed annually to ensure their needs are understood and that services are provided to meet those needs. Municipal long-term care homes have historically experienced high satisfaction ratings from their residents.

10. PARKING SERVICES

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

Specific objectives of Parking Services are:

- affordable on-street parking rates, with hours of use conducive to turnover and to the needs of the businesses
- appropriate off-street parking lots and structures that meet the needs of the community
- a residential parking program that effectively address the parking requests and achieve equitable balance of the limited space requirements in defined areas of municipalities
- enforcement of parking by-laws to ensure safety for the community

What should you consider when reviewing the results?

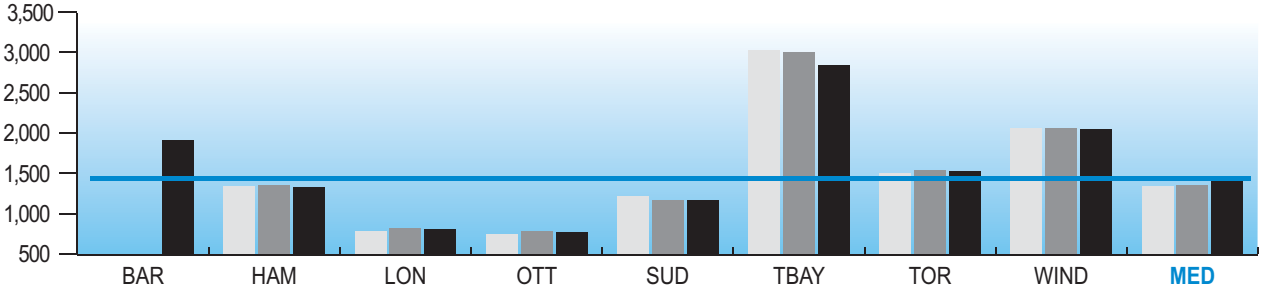
Each municipality's results are influenced to varying degrees by a number of factors including:

- service delivery standards and by-laws: vary considerably from one municipality to another, i.e. mix of on-street and off-street parking spaces, municipal staff vs. contracted attendants, use of variable-rate pricing structures, availability of public transit and proximity to parking alternatives (free public parking, private lots)
- technology: the type and quality of technology used to manage operations and enforcement, i.e. handheld devices vs. written, ticket management systems, meters vs. pay and display machines, level of automation at parking surface lots vs. parking garage structures

What are the results?

How many parking spaces do municipalities provide?

Fig. 10.1 Number of Paid Parking Spaces Managed per 100,000 Population



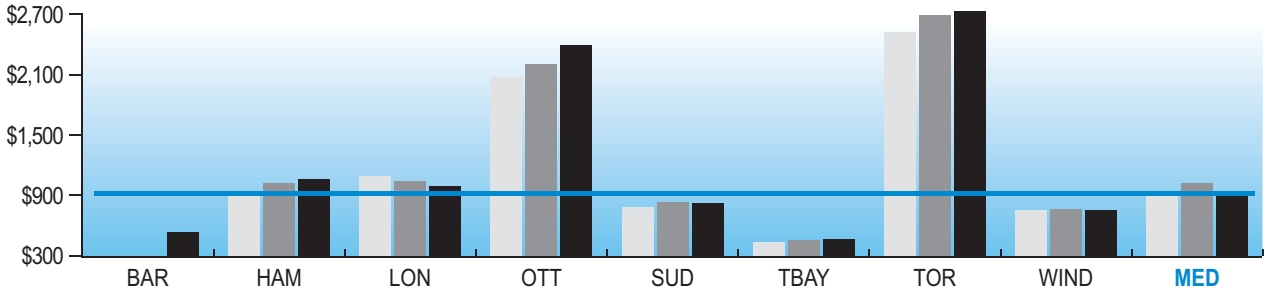
	BAR	HAM	LON	OTT	SUD	TBAY	TOR	WIND	MED
2009	1,909	1,326	809	762	1,170	2,837	1,519	2,049	1,422
2008		1,345	813	775	1,169	2,996	1,536	2,055	1,345
2007		1,337	773	747	1,216	3,028	1,493	2,062	1,337

Source: PRKG205 - (Service Level)

Figure 10.1 includes both on-street and off-street paid parking spaces in each municipality. In Thunder Bay, the City provides most of the parking in five distinct business areas, as there is no zoning requirement for businesses to provide their own customer and/or staff parking zones.

How much revenue does one parking space generate?

Fig. 10.2 Gross Parking Revenue Collected per Paid Parking Space



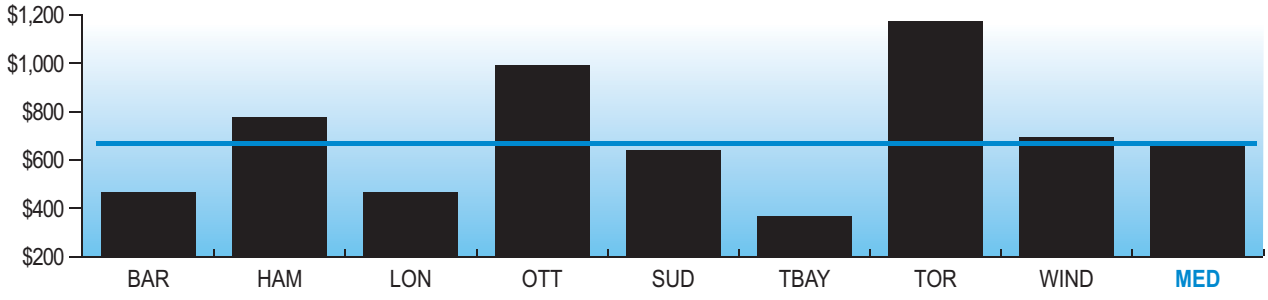
2009	534	1,059	989	2,394	825	468	2,724	751	907
2008		1,021	1,041	2,201	828	449	2,688	764	1,021
2007		939	1,087	2,068	783	432	2,517	756	939

Source: PRKG305 (Efficiency)

Figure 10.2 indicates the amount of revenue generated, on average for one on-street or off-street paid parking space.

How much does it cost a municipality to maintain one parking space?

Fig. 10.3 Parking Services Operating Cost per Paid Parking Space Managed



2009	468	775	465	994	642	369	1,175	694	668

Source: PRKG320 (Efficiency)

11. PARKS SERVICES

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

The objectives of Parks Services include the provision of:

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

What should you consider when reviewing the results?

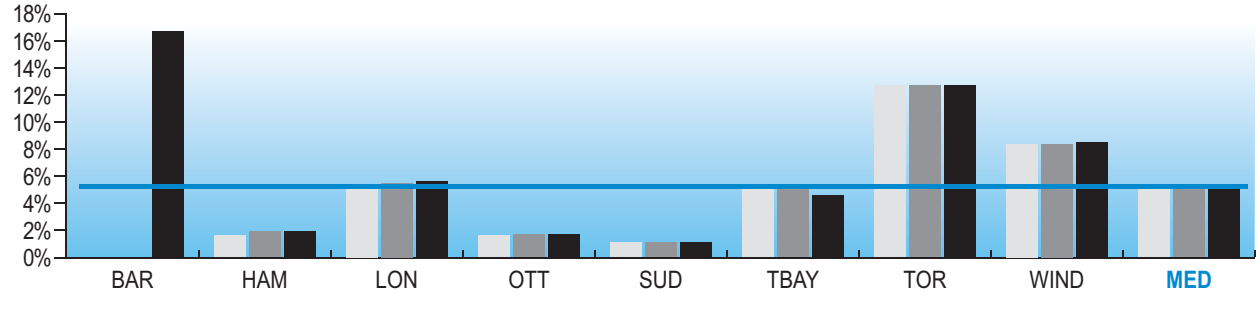
Each municipality's results are influenced to varying degrees by a number of factors including:

- service delivery: differences in service standards established by municipal Councils, i.e. types of amenities maintained, frequency of grass cutting
- geographic location: varying topography affects the mix of natural and maintained hectares of parkland in each municipality
- environmental factors: soil composition, weather patterns
- population density: higher densities may mean more intense usage and require different maintenance strategies, e.g. irrigation, artificial turf, sport field and pathway lighting
- changing demographics and community use: increased demand for large social gatherings and various cultural activities translate into higher maintenance, signage and staff training costs

What are the results?.

What percentage of the municipality is parkland?

Fig. 11.1 All Parkland in Municipality as a Percentage of Total Area of Municipality



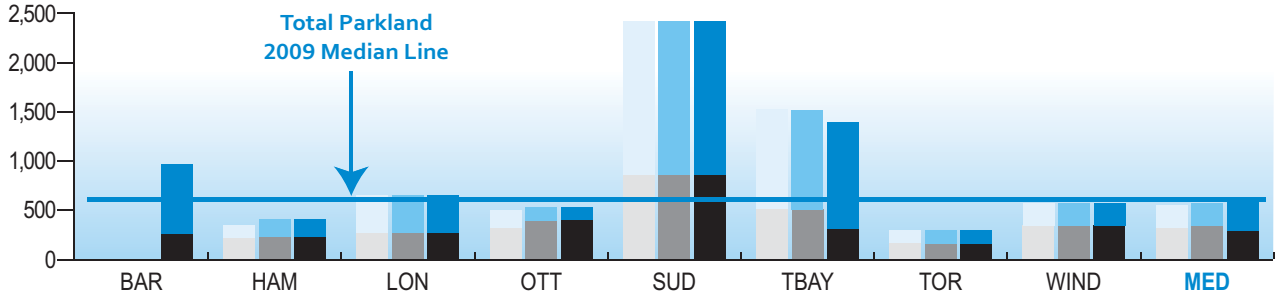
2009	16.7%	1.9%	5.6%	1.7%	1.1%	4.6%	12.7%	8.5%	5.1%
2008		1.9%	5.5%	1.7%	1.1%	5.1%	12.7%	8.4%	5.1%
2007		1.6%	5.4%	1.6%	1.1%	5.1%	12.7%	8.4%	5.1%

Source: PRKS125 (Community Impact)

Figure 11.1 shows the percentage of the geographic area of the municipality that is maintained or natural parkland. Municipalities with a predominant urban form may find it more difficult to establish new, or expand existing parks within the developed core area.

How much parkland is available per resident?

Fig. 11.2 Hectares of Maintained and Natural Parkland per 100,000 Population



Maintained Parkland

2009	254	227	267	396	857	307	158	341	287
2008		230	266	389	857	508	159	342	342
2007		215	265	319	857	508	160	343	319

Source: PRKS205 (Service Level)

Natural Parkland

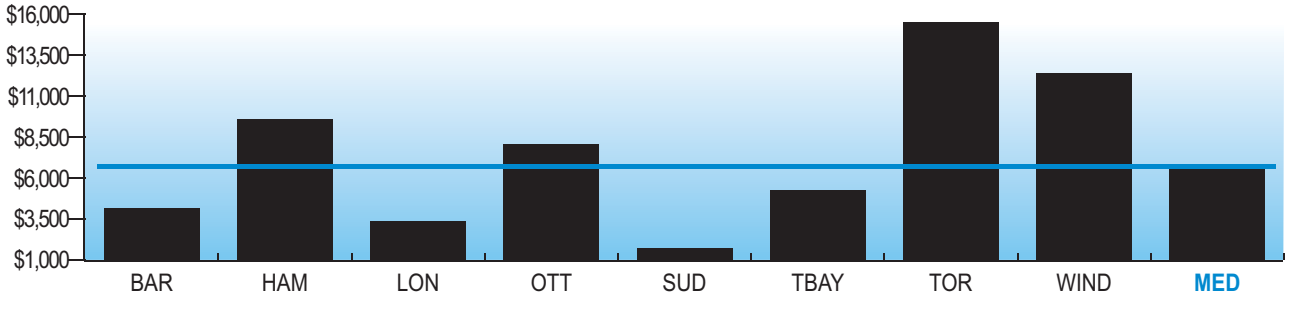
2009	710	177	385	128	1,558	1,082	134	231	308
2008		179	383	134	1,558	1,013	135	226	226
2007		132	380	180	1,558	1,013	132	227	227

Source: PRKS210 (Service Level)

Figure 11.2 illustrates that Sudbury and Thunder Bay have sizable areas of natural parkland which significantly influences the variability in municipalities' results.

How much does it cost to operate parks per hectare?

Fig. 11.3 Operating Cost per Hectare – Maintained and Natural Parkland



2009	4,116	9,612	3,348	8,038	1,714	5,270	15,491	12,403	6,654

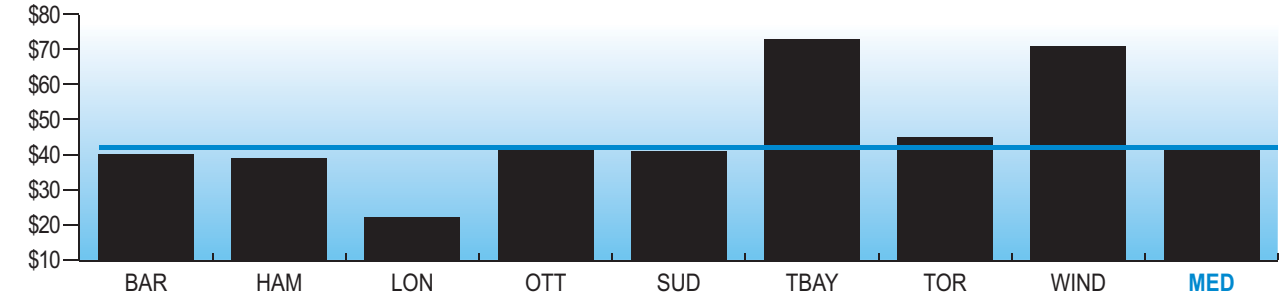
Source: PRKS315 (Efficiency)

Figure 11.3 shows that costs per hectare are reflective of the proportion of maintained parkland versus natural parkland, as maintained parkland is more expensive to maintain. In addition, there are differences in the service standards established by municipal Councils for maintained parks, and the variations in the level of management applied to natural areas in parks in member municipalities.

PARKS SERVICES

How much does it cost to operate parks per resident?

Fig. 11.4 Operating Cost of Parks per Person (MPMP)



	BAR	HAM	LON	OTT	SUD	TBAY	TOR	WIND	MED
2009	40	39	22	42	41	73	45	71	42

Source: PRKS230M (Service Level)

12. PLANNING SERVICES

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

Planning Services may include:

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

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

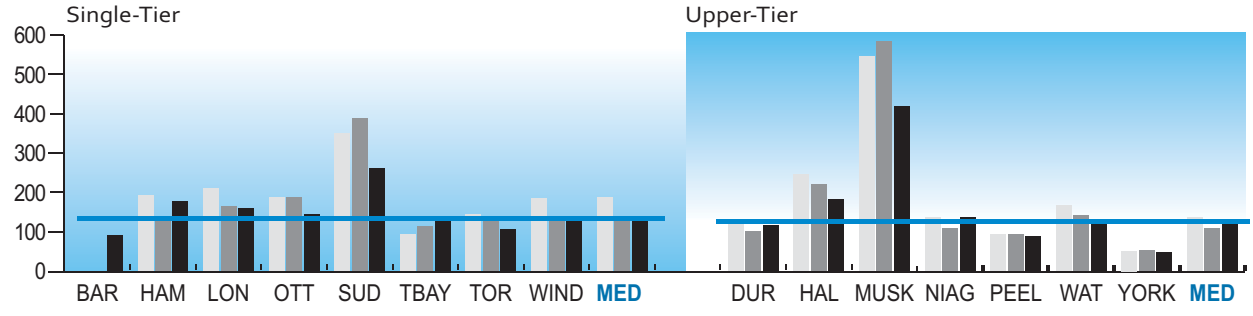
- municipal governance: single-tier vs. upper or two-tier; the review process can be impacted by the requirement for a dual role; some types of applications are not processed by upper-tier governments
- organization structure: differing models can affect both the application review process, i.e. departments outside of Planning, and the number of activities beyond application processing including growth management
- public consultation: costs to process an application can be impacted by local Council decisions regarding opportunities for public input to the planning process
- application variables: type, mix, and complexity (in terms of scope and magnitude) of applications received

PLANNING SERVICES

What are the results?

How many applications are processed?

Fig. 12.1 Number of Development Applications Received per 100,000 Population



2009	91	177	160	144	261	130	105	126	137	116	182	417	135	88	122	47	122
2008		134	164	188	388	114	131	129	134	100	219	583	107	94	142	53	107
2007		192	209	187	349	94	144	184	187	128	245	545	136	92	166	51	136

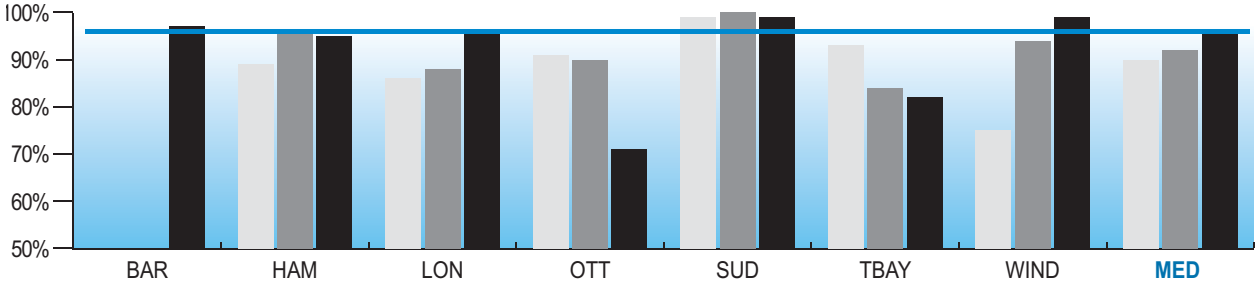
Source: PLNG205 (Service Level)

Figure 12.1 shows the number of development applications received per 100,000 population. The types of applications processed include:

- official plan amendments
- zoning by-law amendments
- plans of sub-divisions, condominiums and condominium conversions
- minor variances, consents, and part lot control
- site plan approvals, site plan control and removal of holding provisions

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

Fig. 12.2 Percentage of Development Applications meeting Planning Act Timeframes



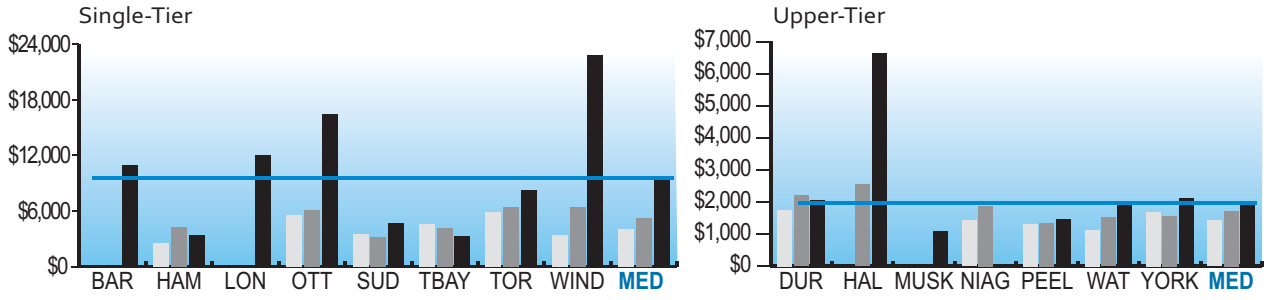
2009	97%	95%	96%	71%	99%	82%	99%	96%
2008		96%	88%	90%	100%	84%	94%	92%
2007		89%	86%	91%	99%	93%	75%	90%

Source: PLNG450 (Customer Service)
NOTE: Toronto data unavailable.

Figure 12.2 depicts the percentage of development applications meeting the Planning Act timeframes, which for the most part involves applications handled by single-tier municipalities. For this reason no data is provided for the upper-tier municipalities. Factors such as the volume and complexity of applications will affect results, as will revisions, additional information and/or study requirements during consideration of applications received.

How much does it cost to process development applications?

Fig. 12.3 Development Planning Applications Operating Cost per Development Application Received



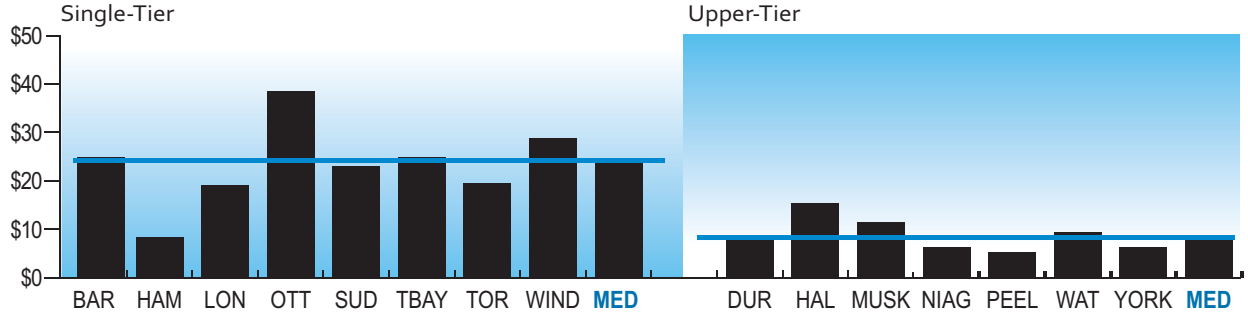
2009	10,977	3,405	12,023	16,496	4,721	3,315	8,312	22,819	9,644	2,055	6,651	1,105	NA	1,459	1,935	2,114	1,995
2008		4,247	NA	6,116	3,147	4,151	6,437	6,473	5,182	2,206	2,552	NA	1,883	1,351	1,519	1,566	1,725
2007		2,511	NA	5,541	3,456	4,547	5,896	3,355	4,002	1,754	NA	NA	1,430	1,310	1,132	1,701	1,430

Source: PLNG305 (Efficiency)
NOTE: London data was not provided for 2007 and 2008 due to changes in internal reporting.

Figure 12.3 shows that the variation in the cost per development application will be affected year-to-year by the volume and complexity of applications processed.

How much does it cost for planning services per resident?

Fig. 12.4 Planning Operating Cost per Capita



2009	24.89	8.28	19.03	38.54	23.02	24.84	19.59	28.7	23.93	8.22	15.31	11.43	6.28	5.22	9.35	6.18	8.22

Source: PLNG250 (Service Level)

Figure 12.4 demonstrates the amount spent on planning-related activities and application processing can vary significantly among municipalities. This reflects the different organizational structures and priorities established by local Councils.

13. POLICE SERVICES

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

The key objectives provided by Police Services include:

- crime prevention
- law enforcement
- victims' assistance
- maintenance of public order
- emergency response services

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

- non-residents: daily inflow and outflow of commuters and tourists, attendees at cultural, entertainment and sporting events, or seasonal residents (e.g., post-secondary students) who require police services and are not captured in population-based measures
- specialized facilities: airports, casinos, etc. that can require additional policing
- public support: public's willingness to report crimes and to provide information that assists police services in the solving of crimes
- demographic trends: social and economic changes in the population

What are the results?

Twelve of the 14 municipalities reporting data use a municipal police service. Muskoka contracts services from the OPP; and the Region of Peel uses the OPP to service the Town of Caledon (noted as 'CAL' on the graphs), and a municipal police agency serves the remainder of Peel Region.

In 2009, the Canadian Centre for Justice Statistics changed the manner in which they report on the three major crime categories those being violent crime, property crime and other criminal code offences. In order to maintain comparability of crime statistics in this report and to reflect these changes, the comparative results for 2008 and 2007 have been restated where applicable.

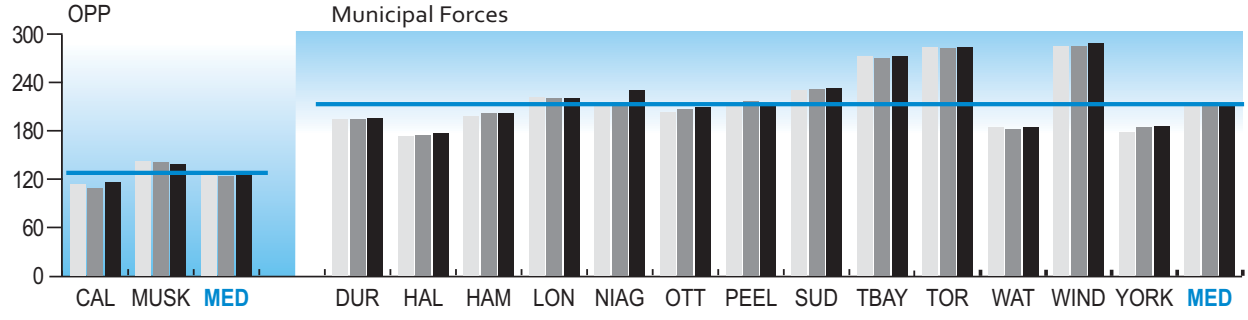
The crime severity index has also been included in this report for both total crime and violent crime. This index differs from traditional crime rates as it takes in to account not only the change in volume of a particular crime, but the relative seriousness of that crime in comparison to other crimes,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

NOTE: Barrie data unavailable for 2009.

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

How many police officers and civilian staff serve the municipality?

Fig. 13.1 Number of Total Police Staff (Officers and Civilians) per 100,000 Population

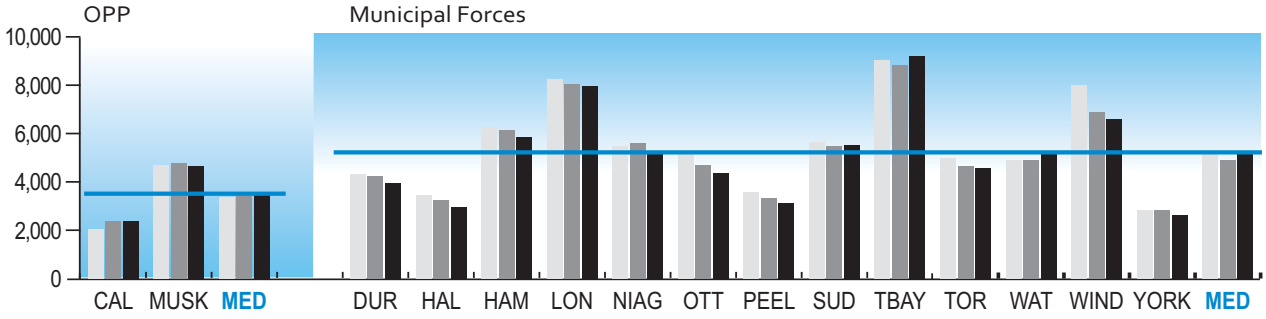


2009	116	139	127	195	177	202	220	230	209	214	233	272	284	184	288	185	214
2008	108	141	124	194	175	202	220	215	207	216	231	270	282	182	285	184	215
2007	114	142	128	194	173	198	221	213	203	213	230	273	283	184	285	178	213

Source: PLCE215 (Service Level)

What is the total crime rate?

Fig. 13.2 Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population



2009	2,362	4,660	3,511	3,966	2,954	5,854	7,980	5,271	4,359	3,105	5,521	9,202	4,552	5,279	6,598	2,647	5,271
2008	2,394	4,773	3,583	4,224	3,245	6,125	8,052	5,596	4,695	3,327	5,477	8,819	4,670	4,901	6,907	2,851	4,901
2007	2,058	4,714	3,386	4,344	3,461	6,284	8,242	5,478	5,219	3,578	5,652	9,023	4,986	4,921	7,989	2,842	5,219

Source: PLCE120M (Community Impact)

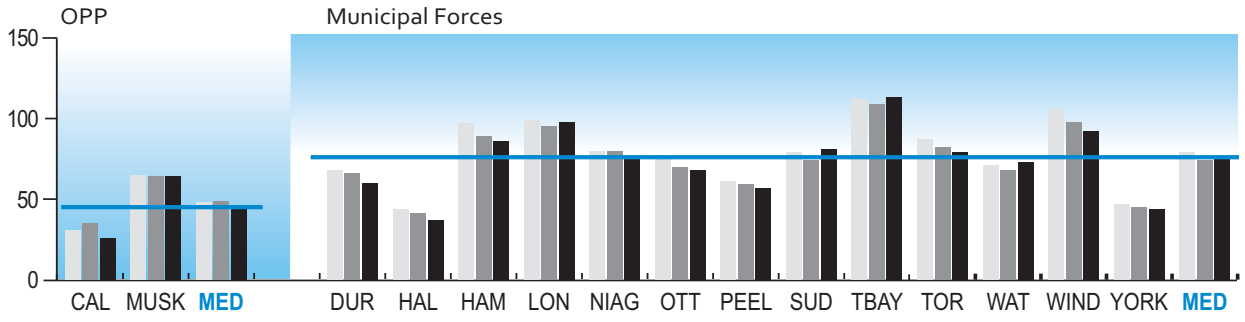
Figure 13.2 includes violent crime, property crime and other non- traffic Criminal Code offences, but excludes Criminal Code driving offences, such as impaired driving or criminal negligence causing death.

Crime rates are used to determine if there have been changes in criminal activity over time. Changes to the law, standards or law enforcement practices can all have an impact on changes in crime rates in any given year.

POLICE SERVICES

What is the total crime severity index?

Fig. 13.3 Total Crime Severity Index



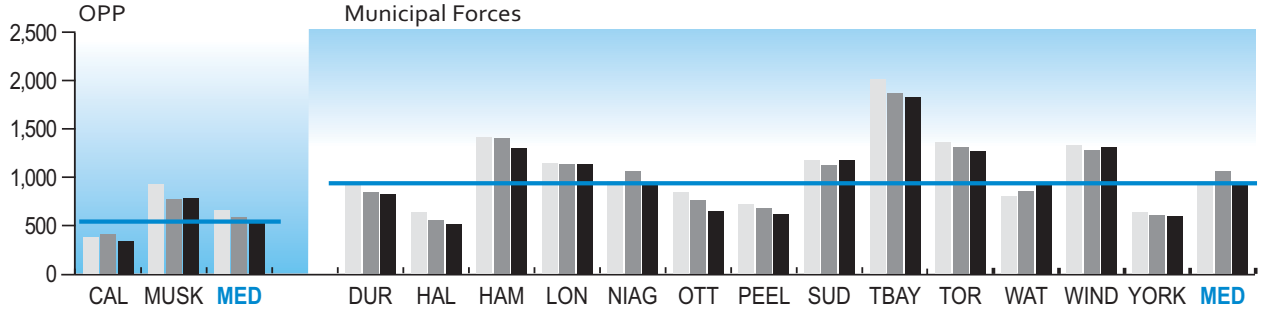
2009	26	64	45	60	37	86	98	76	68	57	81	113	79	73	92	44	76
2008	35	64	49	66	41	89	95	80	70	59	74	109	82	68	98	45	74
2007	31	65	48	68	44	97	99	80	77	61	79	112	87	71	105	47	79

Source: PLCE180 (Community Impact)

Figure 13.3 identifies the crime severity index which takes into account not only the change in volume of a particular crime but the relative seriousness of that crime in comparison to other crimes.

What is the violent crime rate?

Fig. 13.4 Reported Number of Violent – Criminal Code Incidents per 100,000 Population



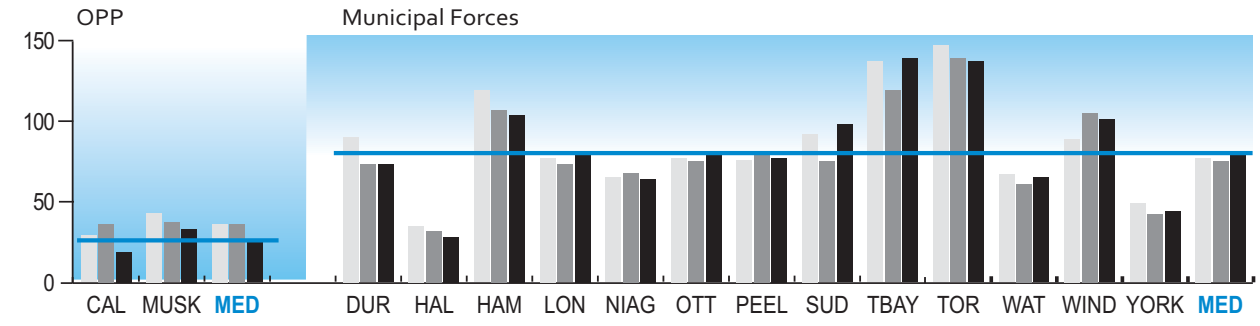
2009	332	779	556	824	517	1,301	1,130	937	648	612	1,172	1,823	1,271	928	1,308	596	937
2008	408	768	588	838	551	1,400	1,137	1,065	759	676	1,123	1,864	1,306	853	1,274	610	1,065
2007	382	926	654	951	632	1,413	1,148	955	848	717	1,173	2,009	1,363	804	1,334	632	955

Source: PLCE105M (Community Impact)

Figure 13.4 shows the violent crime rate. This category has been expanded to also include criminal harassment, sexual offences against children, forcible confinement or kidnapping, extortion, uttering threats, threatening or harassing phone calls. These crimes were previously reported as Other Criminal Code offences.

What is the violent crime severity index?

Fig. 13.5 Violent Crime Severity Index

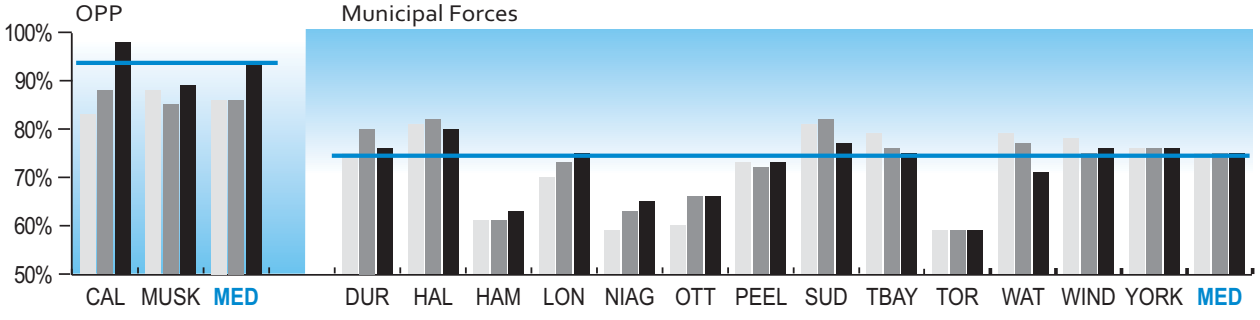


2009	19	33	26	73	28	104	81	64	80	77	98	139	137	65	101	44	80
2008	36	37	36	73	32	107	73	68	75	79	75	119	139	61	105	42	75
2007	29	43	36	90	35	119	77	65	77	76	92	137	147	67	89	49	77

Source: PLCE170 (Community Impact)

What percentage of violent crime is solved?

Fig. 13.6 Clearance Rate - Violent Crime



2009	98%	89%	94%	76%	80%	63%	75%	65%	66%	73%	77%	75%	59%	71%	76%	76%	75%
2008	88%	85%	86%	80%	82%	61%	73%	63%	66%	72%	82%	76%	59%	77%	75%	76%	75%
2007	83%	88%	86%	75%	81%	61%	70%	59%	60%	73%	81%	79%	59%	79%	78%	76%	75%

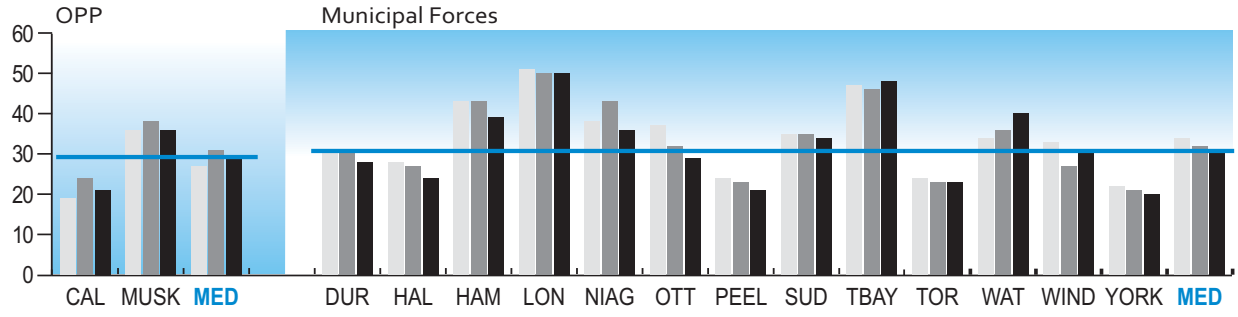
Source PLCE405 (Customer Service)

Figure 13.6 shows the results for the number of violent crimes cleared in a specific calendar year, regardless of when the crimes occurred. A violent criminal incident is considered cleared when a charge is laid, recommended or cleared by other methods.

POLICE SERVICES

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

Fig. 13.7 Number of Criminal Code Incidents (Non-Traffic) per Police Officer



2009	21	36	29	28	24	39	50	36	29	21	34	48	23	40	31	20	31
2008	24	38	31	31	27	43	50	43	32	23	35	46	23	36	27	21	32
2007	19	36	27	31	28	43	51	38	37	24	35	47	24	34	33	22	34

Source: PLCE305 (Efficiency)

Figure 13.7 reflects the number of reported Criminal Code (non-traffic) incidents there were in each municipality per police officer.

This provides an indication of an officer's workload but it is important to note that it does not capture all of the reactive aspects of policing, such as traffic and 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 cars 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.

14. ROADS SERVICES

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

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

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

What should you consider when reviewing these results?

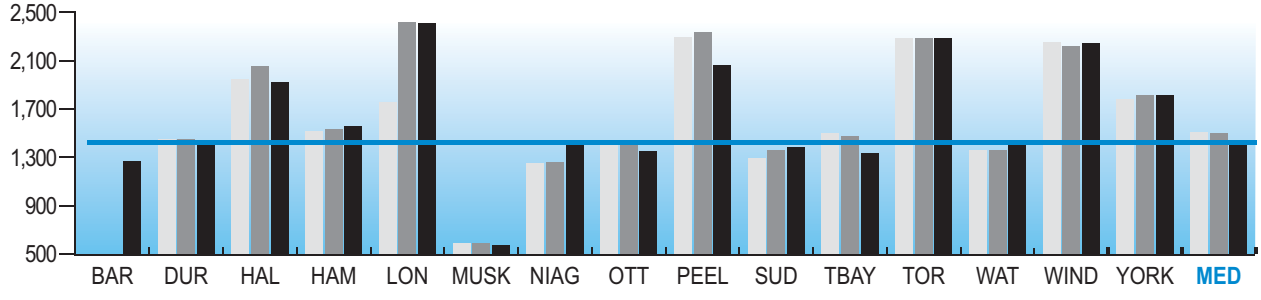
Each municipality's results are influenced to varying degrees by a number of factors, including:

- municipal snow clearing standards, weather conditions, road types and snowfall
- population density which affects usage and congestion, contributing to road maintenance and its cost
- type of roads a municipality operates: i.e. arterial, collector or local roads and expressways
- availability of public transit
- average commute distances (e.g., from home to work or school)
- volume of traffic coming from outside the municipality

What are the results?

What is the volume of traffic on our main roads?

Fig. 14.1 Vehicle Kilometres Traveled per Lane Kilometres (Major Roads) (000's)



2009	1,263	1,427	1,917	1,558	2,406	571	1,403	1,346	2,056	1,381	1,333	2,285	1,417	2,238	1,811	1,427
2008		1,449	2,052	1,529	2,413	585	1,255	1,411	2,336	1,353	1,472	2,287	1,356	2,219	1,809	1,500
2007		1,447	1,948	1,510	1,754	584	1,248	1,400	2,291	1,289	1,501	2,280	1,356	2,252	1,776	1,506

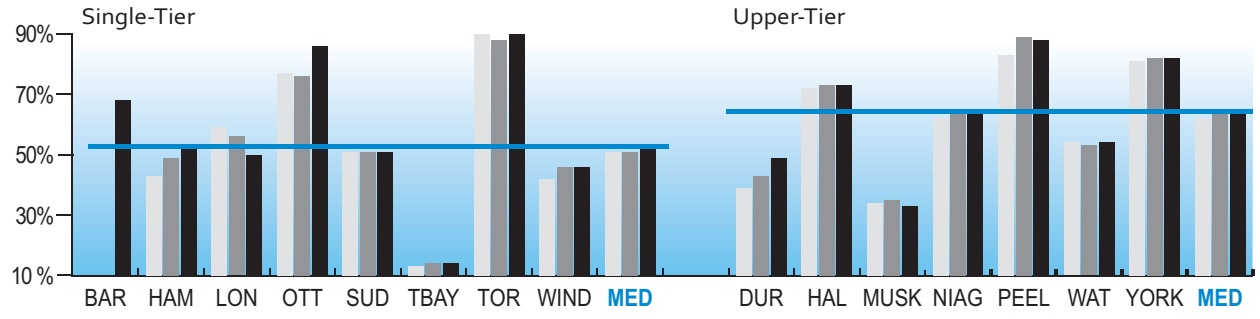
Source: ROAD 112 (Community Impact))

Figure 14.1 shows the number of times (in thousands) that a vehicle travels over each lane kilometre of road. This is an indication of a municipality's road congestion.

ROADS SERVICES

What is the overall pavement condition of roads?

Fig. 14.2 Percentage of Paved Lane Kilometres where the Condition is Rated as Good to Very Good (MPMP)



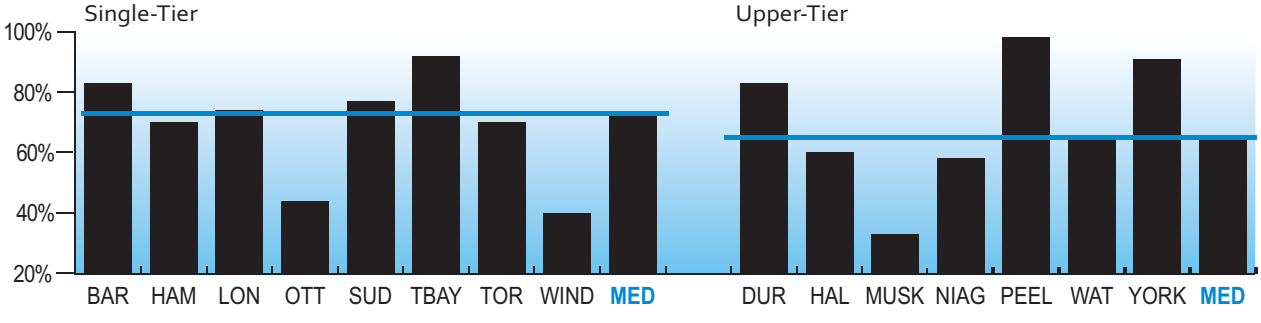
2009	68%	53%	50%	86%	51%	14%	90%	46%	52%	49%	73%	33%	64%	88%	54%	82%	64%
2008		49%	56%	76%	51%	14%	88%	46%	51%	43%	73%	35%	64%	89%	53%	82%	64%
2007		43%	59%	77%	51%	13%	90%	42%	51%	39%	72%	34%	62%	83%	54%	81%	62%

Source: ROAD405M (Customer Service)

Figure 14.2 illustrates the percentage of roads where the pavement condition was rated good to very good. Motorists and passengers rate the surface quality of roads as a very important factor in their level of satisfaction with the service.

What is the overall condition of bridges and culverts?

Fig. 14.3 Percentage of Bridges and Culverts where the Condition is Rated as Good to Very Good (MPMP)



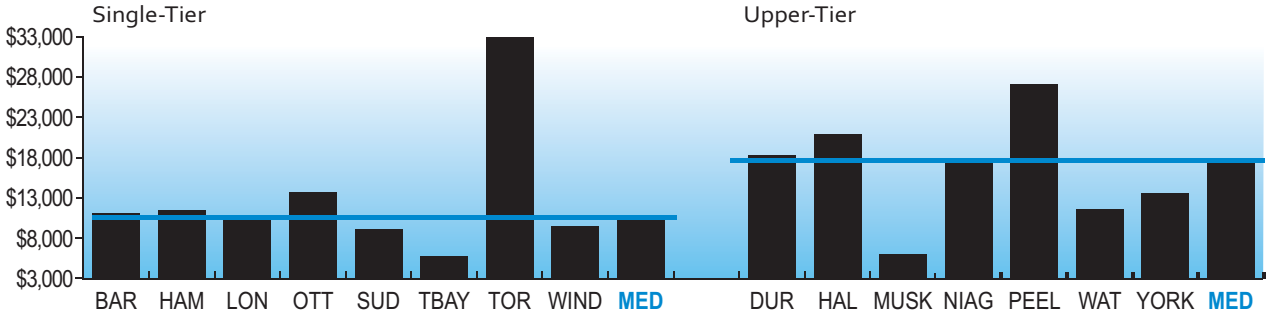
2009	83%	70%	74%	44%	77%	92%	70%	40%	72%	83%	60%	33%	58%	98%	65%	91%	65%

Source: ROAD415M (Customer Service)
NOTE: This is a new measure for 2009.

Figure 14.3 shows the customer satisfaction percentage for bridges and culverts. Similarly to Figure 14.2, motorists and passengers consider the quality of bridges and culverts as an important factor in their level of satisfaction with the service.

How much does it cost to maintain our roads?

Fig. 14.4 Roads Operating Cost (all functions) per Lane Kilometre

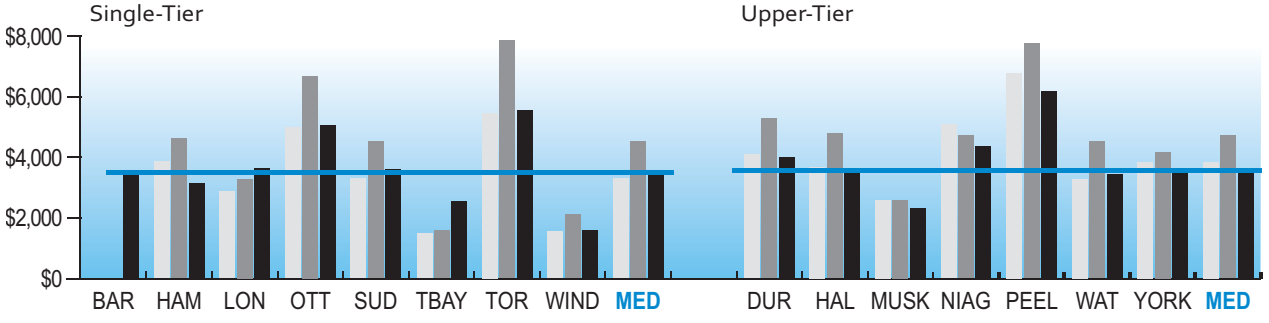


	BAR	HAM	LON	OTT	SUD	TBAY	TOR	WIND	MED	DUR	HAL	MUSK	NIAG	PEEL	WAT	YORK	MED
2009	11,049	11,448	10,387	13,652	9,174	5,807	32,993	9,508	10,718	18,259	20,957	6,011	17,709	27,137	11,643	13,550	17,709

Source: ROAD308 (Efficiency)

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

Fig. 14.5 Operating Costs for Winter Maintenance of Roadways per Lane Kilometre Maintained in Winter (MPMP)



	BAR	HAM	LON	OTT	SUD	TBAY	TOR	WIND	MED	DUR	HAL	MUSK	NIAG	PEEL	WAT	YORK	MED
2009	3,425	3,144	3,643	5,070	3,599	2,555	5,563	1,569	3,512	3,998	3,580	2,312	4,360	6,187	3,426	3,634	3,634
2008		4,627	3,281	6,691	4,513	1,582	7,864	2,101	4,513	5,295	4,783	2,583	4,715	7,776	4,528	4,175	4,715
2007		3,868	2,868	4,985	3,302	1,481	5,465	1,547	3,302	4,103	3,680	2,590	5,094	6,794	3,277	3,845	3,845

Source: ROAD903 (Efficiency)

Figure 14.5 identifies winter operating costs which represents the largest component of total costs and includes such activities as ploughing, sanding, salting and pre-treating roads for hazardous conditions.

15. SOCIAL ASSISTANCE SERVICES

Through Social Assistance Services, municipalities provide employment assistance and financial support for people who are in financial need. The Province assists with funding for both client benefits and the cost of administering the program. The goal of Social Assistance is to meet the immediate needs of their clients by providing basic financial assistance to cover the cost of food and shelter. While on assistance, clients, with the support of the municipality are participating in a variety of activities related to seeking and gaining employment and other sources of income.

What should you consider when reviewing these results?

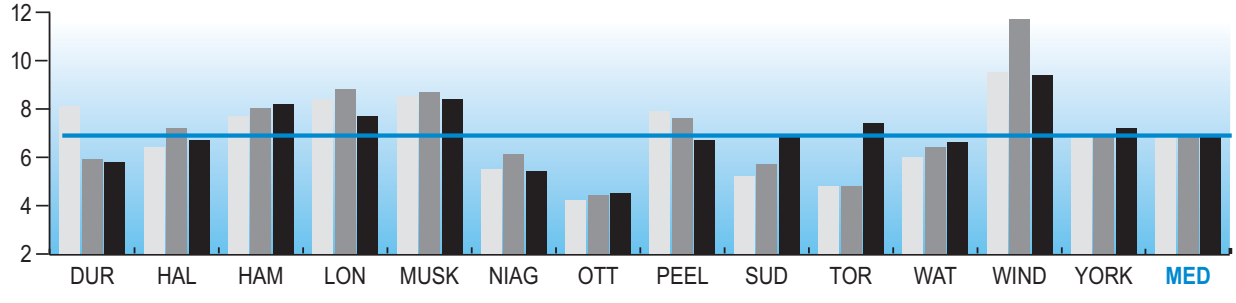
Each municipality's results are influenced to varying degrees by a number of factors, including:

- employability: significant numbers of clients with one or more barriers to employment, including health barriers, lack of education and language skills, literacy levels, and lack of Canadian work experience
- urban form: client access to programs can vary due to geographical, technological, cultural or other limitations
- economic conditions: differing local labour market conditions
- demographics: family size and caseload mix

What are the results?

How long does it take to determine client eligibility?

Fig 15.1 Social Assistance Response Time to Client Eligibility (Days)



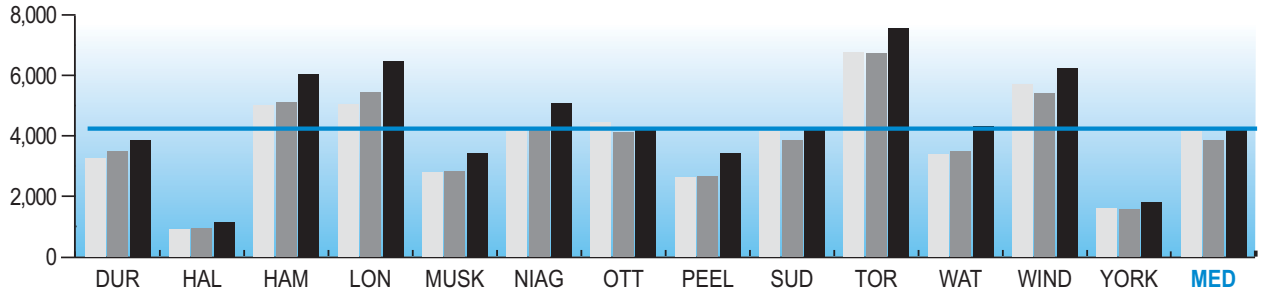
2009	5.8	6.7	8.2	7.7	8.4	5.4	4.5	6.7	6.9	7.4	6.6	9.4	7.2	6.9
2008	5.9	7.2	8.0	8.8	8.7	6.1	4.4	7.6	5.7	4.8	6.4	11.7	6.8	6.8
2007	8.1	6.4	7.7	8.4	8.5	5.5	4.2	7.9	5.2	4.8	6.0	9.5	6.9	6.9

Source: SSIM405 (Customer Service)

Figure 15.1 shows how long on average it takes to determine if someone is eligible for assistance after receiving their request for help, in days.

How many households are receiving social assistance?

Fig. 15.2 Monthly Social Assistance Case Load per 100,000 Households



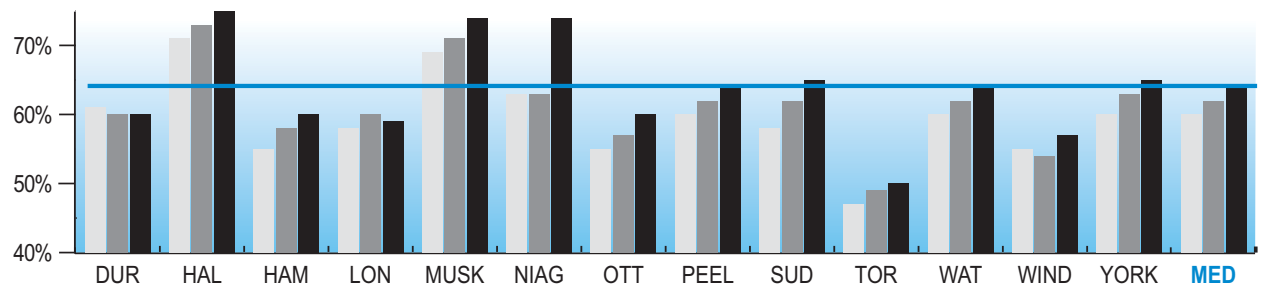
2009	3,843	1,157	6,042	6,458	3,433	5,090	4,198	3,427	4,247	7,563	4,304	6,250	1,814	4,247
2008	3,495	951	5,099	5,452	2,828	4,221	4,127	2,660	3,856	6,720	3,485	5,410	1,563	3,856
2007	3,246	896	5,016	5,049	2,793	4,145	4,467	2,624	4,168	6,784	3,408	5,702	1,609	4,145

Source SSIM206 (Service Level)

Figure 15.2 shows that the highest concentration of caseloads remains in large urban areas. The number of cases is one indicator of the level of service required in a municipality. It also provides an indication of the economic and social well-being of a community. Caseloads directly influence the overall cost of service delivery.

What percentage of clients receive assistance for less than months?

Fig. 15.3 Percentage of Social Assistance Cases on Assistance less than 12 Months



2009	60%	75%	60%	59%	74%	74%	60%	64%	65%	50%	64%	57%	65%	64%
2008	60%	73%	58%	60%	71%	63%	57%	62%	62%	49%	62%	54%	63%	62%
2007	61%	71%	55%	58%	69%	63%	55%	60%	58%	47%	60%	55%	60%	60%

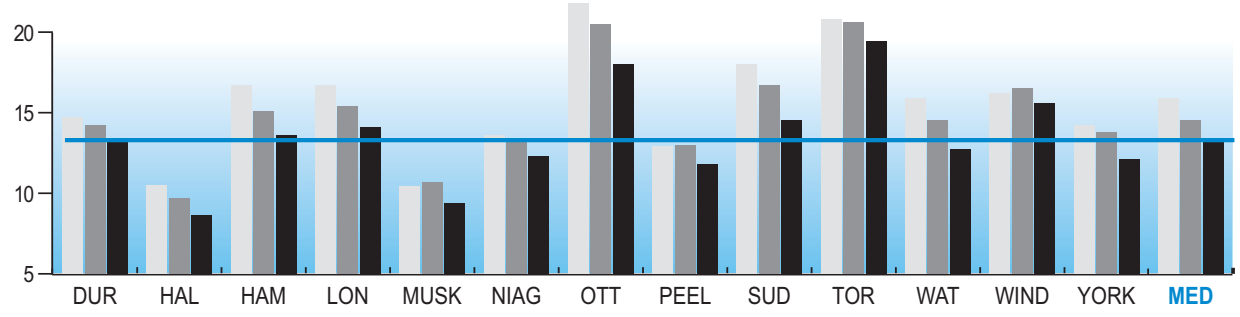
Source: SSIM110 (Community Impact)

Figure 15.3 shows on average, 60% of cases among OMBI member municipalities require assistance for less than 12 months. Clients with more complex needs, i.e. severe health conditions may require social assistance for a longer period.

SOCIAL ASSISTANCE SERVICES

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

Fig. 15.4 Average Time on Social Assistance (Months)



2009	13.3	8.6	13.6	14.1	9.4	12.3	18.0	11.8	14.5	19.4	12.7	15.6	12.1	13.3
2008	14.2	9.7	15.1	15.4	10.7	13.2	20.5	13.0	16.7	20.6	14.5	16.5	13.8	14.5
2007	14.7	10.5	16.7	16.7	10.4	13.6	21.8	12.9	18.0	20.8	15.9	16.2	14.2	15.9

Source: SSIM105 (Community Impact)

What is the cost per case?

Fig. 15.5 Monthly Total (Administration and Benefit) Social Assistance Operating Cost per Case

	Monthly Social Assistance Administration Cost per Case			Monthly Social Assistance Benefit Cost per Case			Monthly Social Assistance Total Cost per Case		
Municipality	2009	2008	2007	2009	2008	2007	2009	2008	2007
Durham	263	267	276	702	645	665	965	912	941
Halton	239	234	242	715	680	643	954	914	885
Hamilton	176	211	231	756	717	701	932	928	932
London	171	198	218	694	708	704	865	906	922
Muskoka	265	293	280	624	589	618	889	882	898
Niagara	151	169	178	665	687	671	816	856	849
Ottawa	247	264	231	710	691	690	957	955	921
Peel	252	268	262	803	832	780	1,055	1,100	1,042
Greater Sudbury	244	274	254	600	585	587	844	859	841
Toronto	223	230	216	797	767	738	1,020	997	955
Waterloo	209	252	283	730	760	677	939	1,012	960
Windsor	135	178	164	741	764	710	876	942	874
York	228	262	256	728	700	698	956	962	954
Median	**228**	**252**	**242**	**715**	**700**	**690**	**939**	**928**	**922**

Source: SSIM305 , SSIM310 and SSIM315 (Efficiency)

Figure 15.5 shows the total average monthly cost per social assistance case. The total cost per case is made up of two major components:

- administration cost: represents the average cost to deliver and administer the programs and services; administration cost per case can be influenced by the caseload size and demographics, services provided and local labour costs
- benefits cost: represents the average cost of benefits paid to a social assistance client; benefit cost per case can vary based on the caseload mix (single or family) and the types of benefits required; the Province mandates eligibility criteria and benefit amounts with the resulting costs shared by the municipality (generally 80% Province and 20% municipal for benefits only); benefits provided by the municipality beyond this mandate are funded 100% by the municipality

16. SOCIAL HOUSING SERVICES

Social Housing Services provides affordable homes for individuals whose income makes it challenging to obtain adequate housing in the private rental market. A variety of housing forms are provided as follows:

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

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

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

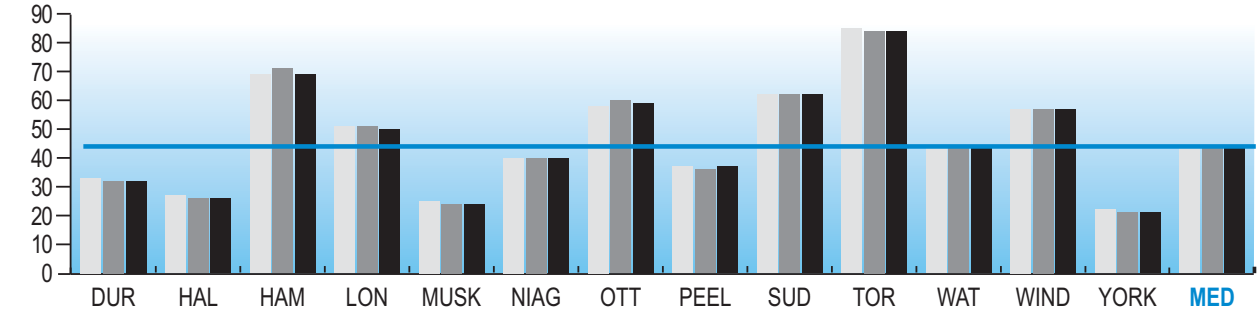
- housing stock: age and supply (both private and municipal), and adequacy of capital reserves to maintain them
- demographic and economic conditions: may increase waiting list pressure, i.e. loss of local industry, rapid growth, percentage of Special Priority Policy (SPP) applicants
- wait list management: frequency of the service manager to update the waiting list and cancel applicants no longer actively seeking rent-geared-to-income (RGI) housing
- portfolio mix: older federal units are generally less costly than units built under subsequent provincial programs (fewer assisted units, lower land costs)
- geographic conditions: construction and land costs, higher snow removal costs in northern areas of the province, rental market availability, utility costs and usage profiles
- tenant mix: seniors communities are usually less costly to operate than families and singles

SOCIAL HOUSING SERVICES

What are the results?

How many housing units are available?

Fig. 16.1 Number of Social Housing Units per 1,000 Households



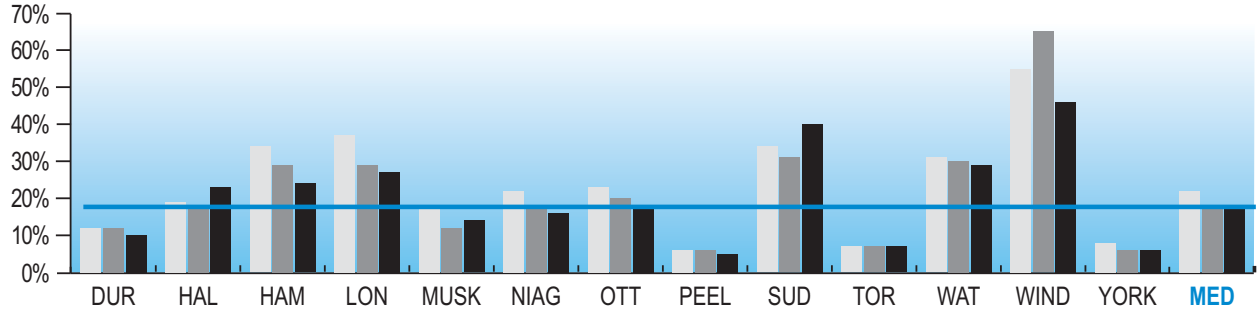
2009	32	26	69	50	24	40	59	37	62	84	44	57	21	44
2008	32	26	71	51	24	40	60	36	62	84	44	57	21	44
2007	33	27	69	51	25	40	58	37	62	85	44	57	22	44

Source: SCHG210 (Service Level)

Figure 16.1 shows the number of social housing units which includes rent-geared-to-income (RGI) units, market rent units and rent supplement units.

What percentage of the waiting list is housed annually?

Fig. 16.2 Percentage of Social Housing Waiting List Placed Annually

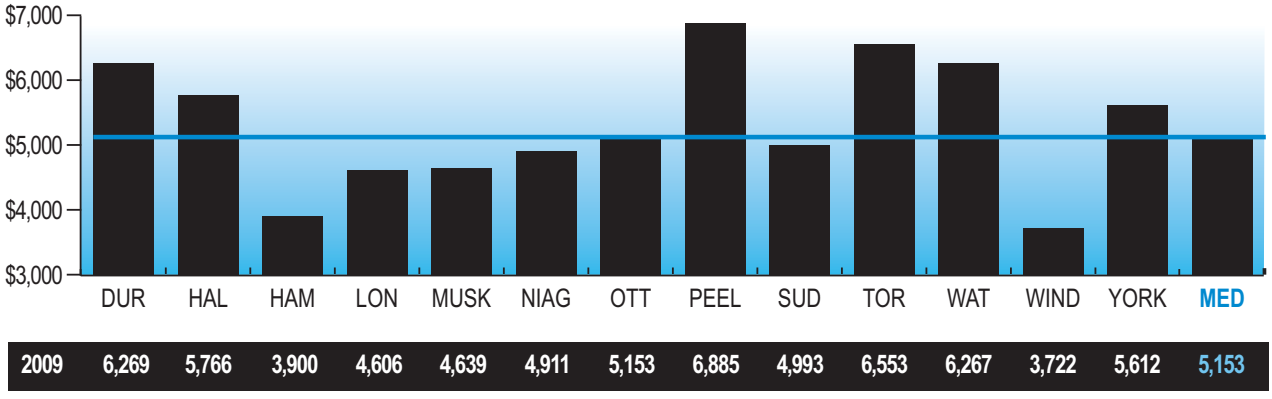


2009	10%	23%	24%	27%	14%	16%	18%	5%	40%	7%	29%	46%	6%	18%
2008	12%	18%	29%	29%	12%	18%	20%	6%	31%	7%	30%	65%	6%	18%
2007	12%	19%	34%	37%	18%	22%	23%	6%	34%	7%	31%	55%	8%	22%

Source: SCHG110 (Community Impact)

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

Fig. 16.3 Social Housing Operating Cost (Administration and Subsidy) per Housing Unit



	DUR	HAL	HAM	LON	MUSK	NIAG	OTT	PEEL	SUD	TOR	WAT	WIND	YORK	MED
2009	6,269	5,766	3,900	4,606	4,639	4,911	5,153	6,885	4,993	6,553	6,267	3,722	5,612	5,153

Source: SCHG315 (Efficiency)

Figure 16.3 includes the annually adjusted subsidy provided by the municipality plus administration costs, as well as any one-time grants (i.e. emergency capital repairs).

17. SPORTS AND RECREATION SERVICES

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

The three main types of programming are:

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

What should you consider when reviewing the results?

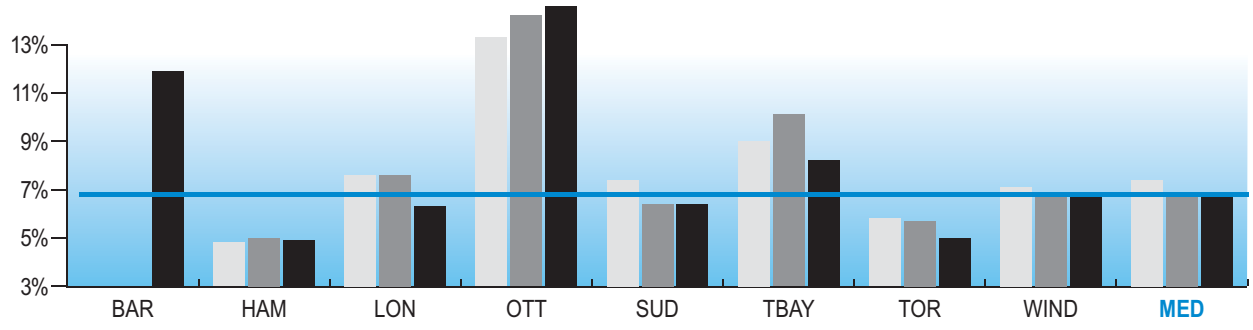
Each municipality's results are influenced to varying degrees by a number of factors, including:

- recreation facilities: number of facilities, mix of facility types and age of facilities
- programming: variety of recreation program types offered, number and extent of age groups with targeted programming; frequency and times of program offerings; class length; mix of instructional vs. drop-in vs. permitted programming
- transportation: access and the number of program locations
- collective agreements: differences in wage rates and staffing structures
- socio-economic: needs of different ethnic groups within the community; changes in legislation, such as the impact of Accessibility for Ontarians with Disabilities Act (AODA) on the cost of providing service; accessibility
- utilization rates: user fees influence the decisions of residents to register and how often; availability of qualified and trained staff can impact program offerings

What are the results?

What percentage of the municipal population participates in registered programs?

Fig. 17.1 Annual Number of Unique Users for Directly Provided Registered Programs as a Percentage of Population



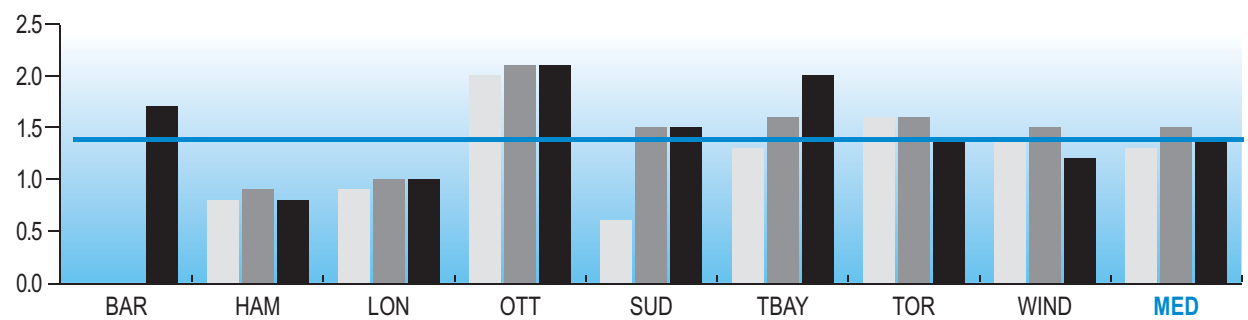
2009	11.9%	4.9%	6.3%	14.6%	6.4%	8.2%	5.0%	6.9%	6.7%
2008		5.0%	7.6%	14.2%	6.4%	10.1%	5.7%	6.9%	6.9%
2007		4.8%	7.6%	13.3%	7.4%	9.0%	5.8%	7.1%	7.4%

Source: SREC140 (Community Impact)
NOTE: A unique user refers to anyone who has registered for one or more programs but is counted only once vs. per visit or use.

Figure 17.1 identifies what proportion of the municipality's population took part in directly-provided registered recreation programs (such as Learn to Skate, Summer Camp, Arts & Crafts). Individuals who registered for more than one program are counted only once; therefore, this graph represents "unique users". The number of unique users does not include those who participate in municipal drop-in recreation, permit based opportunities, or programming options provided by alternate sports and recreation service providers (such as YMCA, private clubs, etc).

How frequently are registered programs being used?

Fig. 17.2 Number of Participant Visits per Capita – Directly Provided Registered Programs



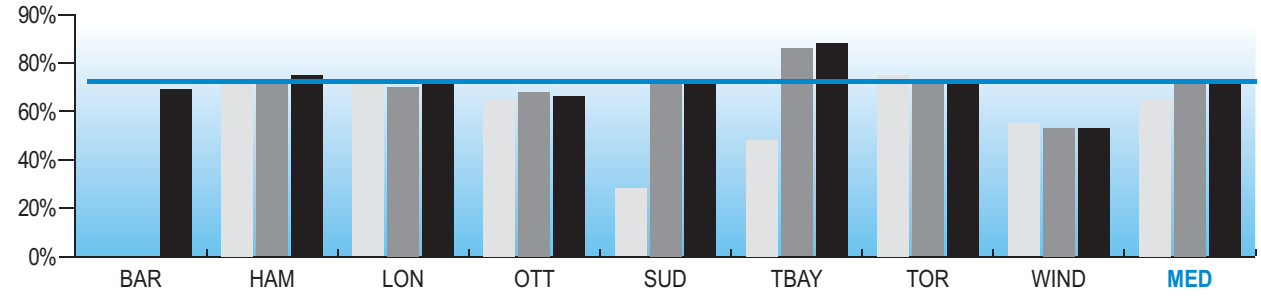
2009	1.7	0.8	1.0	2.1	1.5	2.0	1.4	1.2	1.4
2008		0.9	1.0	2.1	1.5	1.6	1.6	1.5	1.5
2007		0.8	0.9	2.0	0.6	1.3	1.6	1.4	1.3

Source: SREC110 (Community Impact)

SPORTS AND RECREATION SERVICES

What percentage of registered program capacity is used?

Fig. 17.3 Utilization Rate for Directly Provided Registered Programs

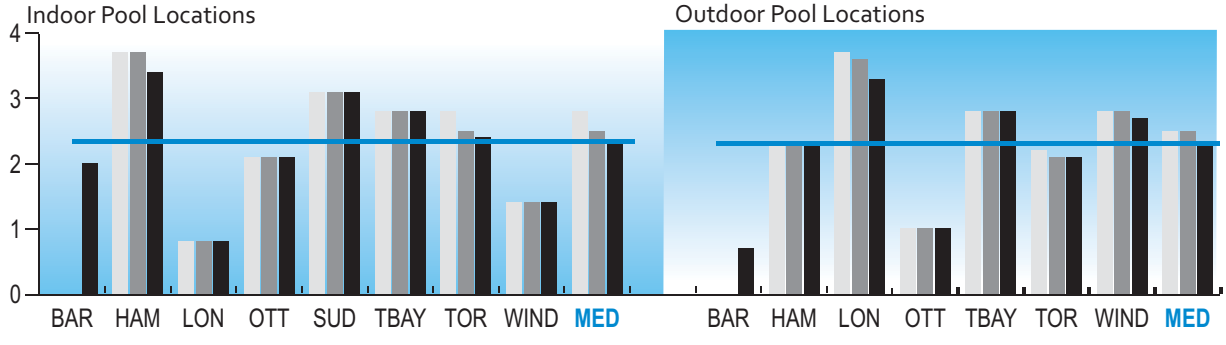


2009	69%	75%	72%	66%	73%	88%	71%	53%	72%
2008		73%	70%	68%	72%	86%	73%	53%	72%
2007		72%	71%	65%	28%	48%	75%	55%	65%

Source: SREC410 (Customer Service)

What is the number of indoor/outdoor pool locations with municipal influence?

Fig. 17.4 Number of Operational Indoor and Outdoor Pool Locations with Municipal Influence per 100,000 Population



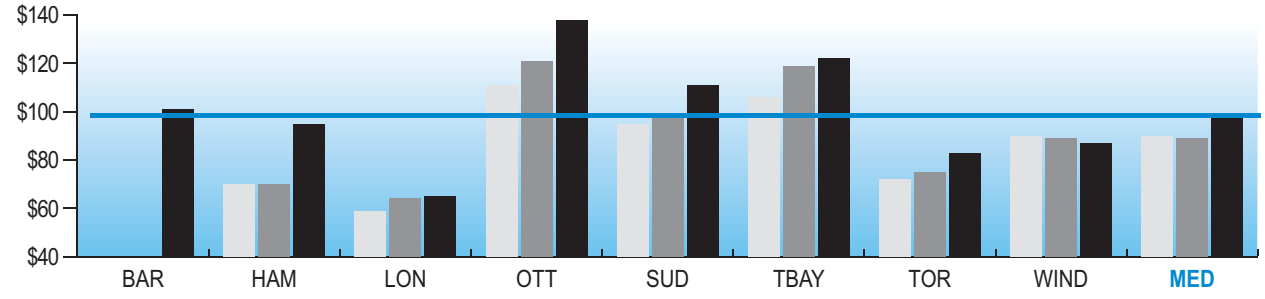
2009	2.0	3.4	0.8	2.1	3.1	2.8	2.4	1.4	2.3	0.7	2.3	3.3	1.0	2.8	2.1	2.7	2.3
2008		3.7	0.8	2.1	3.1	2.8	2.5	1.4	2.5		2.3	3.6	1.0	2.8	2.1	2.8	2.5
2007		3.7	0.8	2.1	3.1	2.8	2.8	1.4	2.8		2.3	3.7	1.0	2.8	2.2	2.8	2.5

Source: SREC232, SREC233 (Service Level)
NOTE: Sudbury does not own or operate outdoor pools.

Figure 17.4 shows the number of operational, indoor and outdoor pool locations per 100,000 population where the municipality may own, operate, and/or lease facilities to allow for provision of aquatic programs. This graph does not account for other locations operated by other service providers.

How much does it cost to provide recreational facilities and programs per person?

Fig. 17.5 Operating Cost of Recreation Programs & Facilities per Person (MPMP)



2009	101	95	65	138	111	122	83	87	98
2008		70	64	121	98	119	75	89	89
2007		70	59	111	95	106	72	90	90

Source: SREC909M (Efficiency)

Figure 17.5 shows the average cost per person to operate recreation programs and facilities operated by the municipality. The cost is impacted by the difference in service levels established by municipal council, differences in programming mix provided by member municipalities, and the number and types of recreation facilities in each municipality.

18. TRANSIT SERVICES

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

An effective and efficient transit system places emphasis on the following objectives:

- quality of life: provides mobility options for all residents to ensure access to work, education, health care, shopping, social and recreational opportunities
- sustainability: needs to be affordable for everyone in the community, be fiscally responsible to taxpayers and support the goal of improving the environment
- economic development: services and costs need to reflect and encourage residential and commercial growth.

What should you consider when reviewing these results?

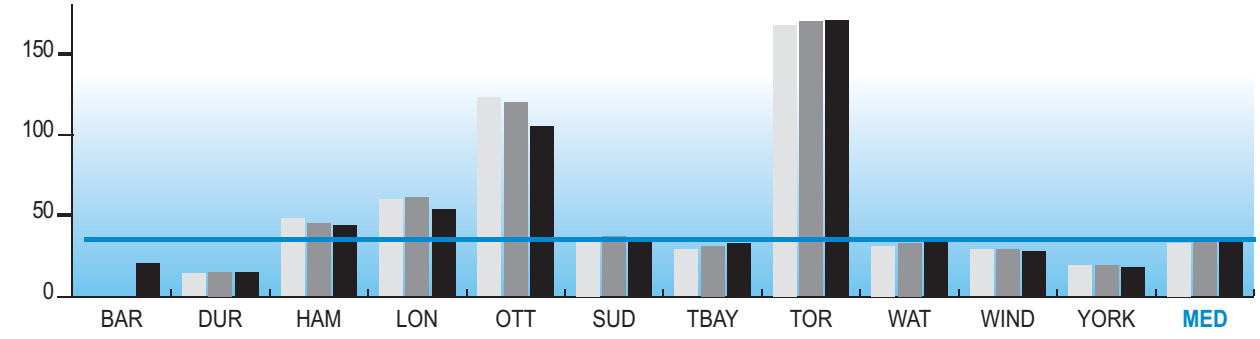
Each municipality's results are influenced to varying degrees by a number of factors, including:

- size and urban form within the service area: service and cost are affected by type of development, topography and density
- demographics and socio-economic factors: auto ownership rates, population age, immigrant levels and household incomes will impact transit market share
- nature of transit service design and delivery: number of routes, proximity and frequency of service, service coverage and hours of operation can vary significantly among systems; automated fare systems, Geographic Positioning Systems, traffic signal priority and dedicated bus lanes could be used to facilitate 'express' service
- transit system type: composition of fleet (bus, subway or light-rail transit (LRT), diesel vs. natural gas, high floor vs. low floor accessible, and age of fleet
- demand for services: rising fuel prices, a growing urban population and increased awareness of environmental issues can increase demand; catchment area for transit riders may extend beyond municipal boundaries
- economic conditions: ridership growth, fare increases, fluctuations in commodity and energy prices, foreign exchange rates, magnitude of external contracting and contractual obligations with labour bargaining units
- legislated requirements: increased cost due to compliance with the Accessibility for Ontarians with Disabilities Act, 2005 (AODA)

What are the results?

How often do people take public transit?

Fig. 18.1 Number of Conventional Transit Trips per Capita in Service Area (MPMP)



2009	20	15	44	54	105	35	33	171	35	28	18	35
2008		15	45	61	120	37	31	170	33	29	19	35
2007		14	48	60	123	36	29	168	31	29	19	33

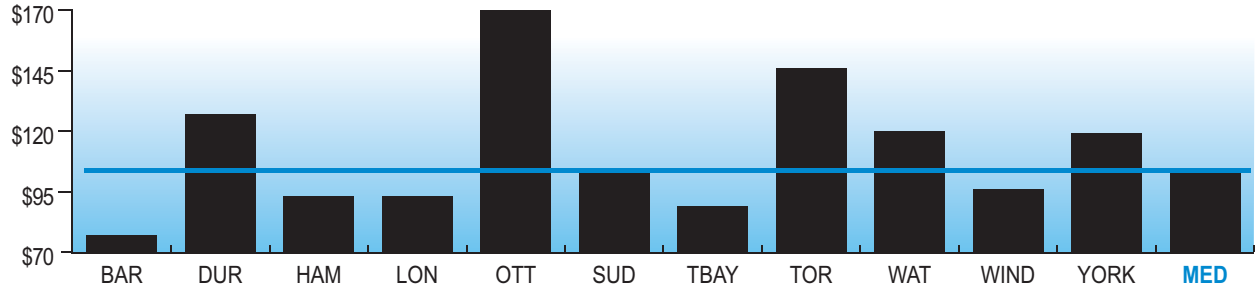
Source: TRNT105M (Community Impact)
NOTE: Ottawa decrease in 2009 due to transit labour disruption.

Figure 18.1 illustrates the extent of transit service utilization on a per capita basis. This measure includes conventional transit which includes all modes with the exception of specialized, door-to-door services for persons with disabilities.

Toronto has the highest transit use per person due to their extensive transit system (including the subway) and the close proximity of residents to at least one mode of transit service. This, combined with Toronto's level of non-resident travel, contributes to a significantly higher result in relation to the other municipalities.

How much does it cost to operate a transit vehicle for each hour the vehicle is in-service?

Fig. 18.2 Transit Operating Cost per In-service Vehicle Hour



2009	77	127	93	93	170	104	89	146	120	96	119	104

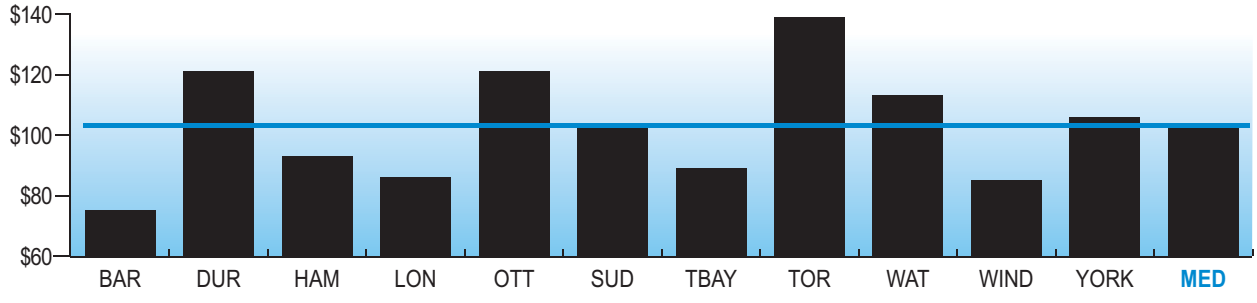
Source: TRNT305 (Efficiency)

Figure 18.2 demonstrates the cost to operate a transit vehicle for each hour that the vehicle is in-service. Municipal results for this measure are influenced by service design and delivery such as the diversity and number of routes, the frequency and hours of service and the type of transit vehicle used.

TRANSIT SERVICES

How much does it cost to operate a transit vehicle for all hours of its operation?

Fig. 18.3 Transit Operating Cost per Total Vehicle Hour



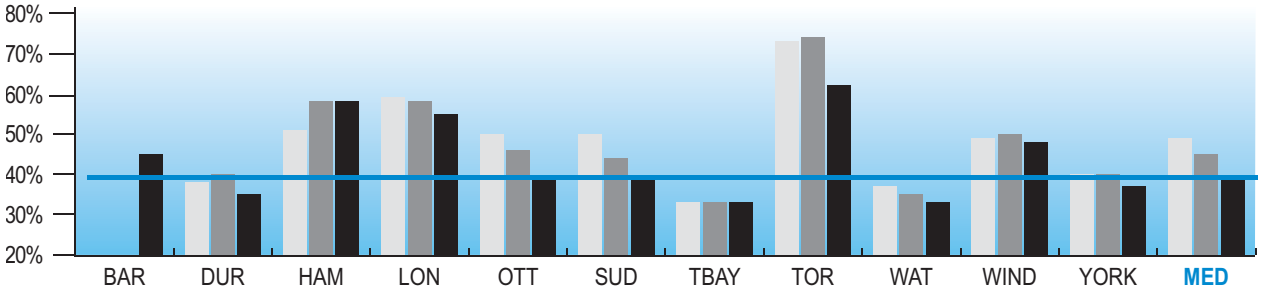
2009	75	121	93	86	121	103	89	139	113	85	106	103

Source: TRNT310 (Efficiency)

Figure 18.3 indicates service efficiency, as measured by the total transit cost per vehicle hour. This includes costs associated with traveling without passengers, trips to and from the garage, training, etc.

What percentage of the total cost is recovered through revenues?

Fig. 18.4 Transit Revenue to Transit Operating Cost Ratio (R/C Ratio)



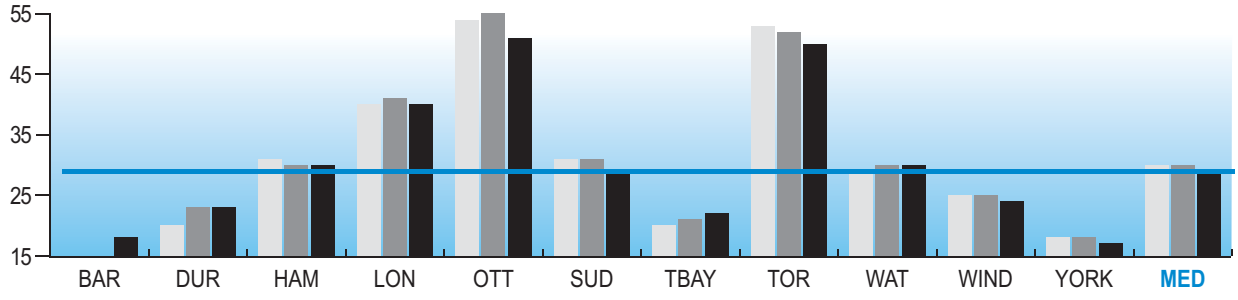
2009	45%	35%	58%	55%	39%	39%	33%	62%	33%	48%	37%	39%
2007		40%	58%	58%	46%	44%	33%	74%	35%	50%	40%	45%
2008		38%	51%	59%	50%	50%	33%	73%	37%	49%	40%	49%

Source: TRNT315 (Efficiency)

Figure 18.4 illustrates the percentage of transit operating costs that are recovered by revenues earned from passenger fares as well as other operating revenues (local charters, school contracts, advertising, etc.). The cost recovery ratio can be influenced by size and density of the population, as well as cost increases. Some municipalities have fare structures that offer rewards to frequent customers. These can increase ridership, but may lower the overall revenue earned per passenger trip.

How well utilized are transit vehicles?

Fig 18.5 Passenger Trips per In-service Vehicle Hour



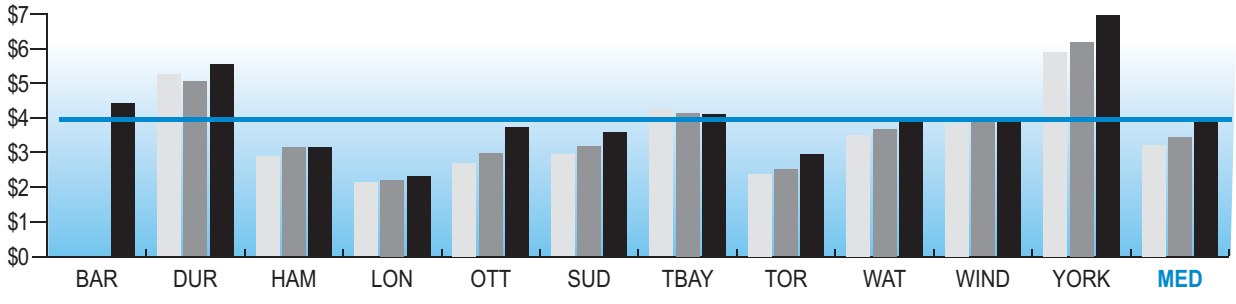
2009	18	23	30	40	51	29	22	50	30	24	17	29
2008		23	30	41	55	31	21	52	30	25	18	30
2007		20	31	40	54	31	20	53	29	25	18	30

Source: TRNT340 (Efficiency)

Figure 18.5 reflects the degree to which the service is used compared to the service provided. This measure provides an indication of how productive a transit system is in providing service. The higher the ratio of passenger trips to in-service vehicle hour, the greater the usage level of the transit services. This measure can be affected by economic conditions as well as socio-economic and demographic factors.

How much does it cost to provide a passenger trip?

Fig. 18.6 Operating Costs for Conventional Transit per Regular Service Passenger Trip (MPMP)



2009	4.42	5.56	3.15	2.31	3.72	3.58	4.11	2.94	3.94	3.97	6.98	3.94
2008		5.05	3.14	2.20	2.97	3.18	4.14	2.51	3.68	3.90	6.20	3.43
2007		5.26	2.88	2.14	2.69	2.94	4.25	2.38	3.50	3.82	5.91	3.22

Source: TRNT901M (Efficiency)

Figure 18.6 shows the overall efficiency of the transit service on a cost per trip basis. This performance measure examines efficiency from a utilization perspective, and takes into consideration only the actual use of the available transit supply. Results are influenced by factors unique to each municipality, including level of transit investment by the municipality, size and density of the service area, and other factors such as cost escalation and service levels. As transit services become more frequently utilized, the cost per passenger trip should decline.

19. WASTE MANAGEMENT SERVICES

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

Objectives of Waste Management Services include:

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

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

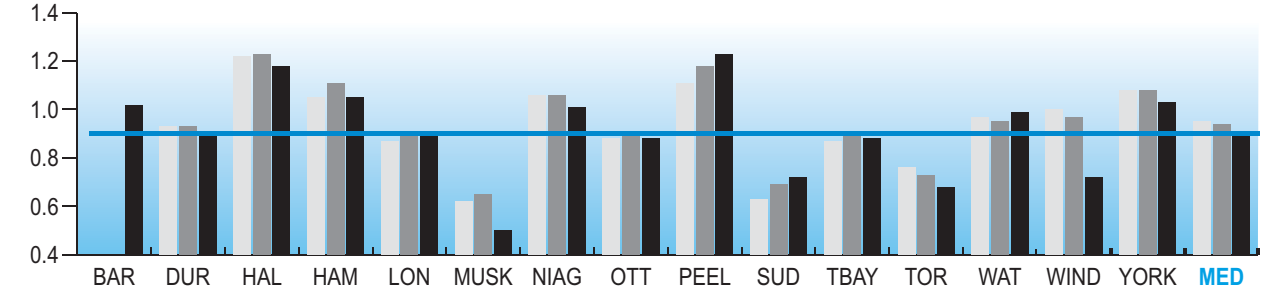
- governance: single-tier vs. upper-tier systems
- program design: based on urban/rural mix of single-family homes, multi-unit residential buildings, commercial, industrial, seasonal homes and tourists, age of infrastructure, proximity to collection sites, processing sites and sellable markets
- service levels: frequency of collection, bag limits, single stream waste collection vs. co-collection programs, hours of operations and the number and types of materials collected
- education: how municipalities promote, manage and enforce their garbage collection, disposal, recycling and diversion programs and services

NOTE: Durham is responsible for the collection of solid waste in five out of eight of its local municipalities.

What are the results?

How many tonnes of residential waste is collected per household?

Fig. 19.1 Tonnes of all Material Collected per Household - Residential



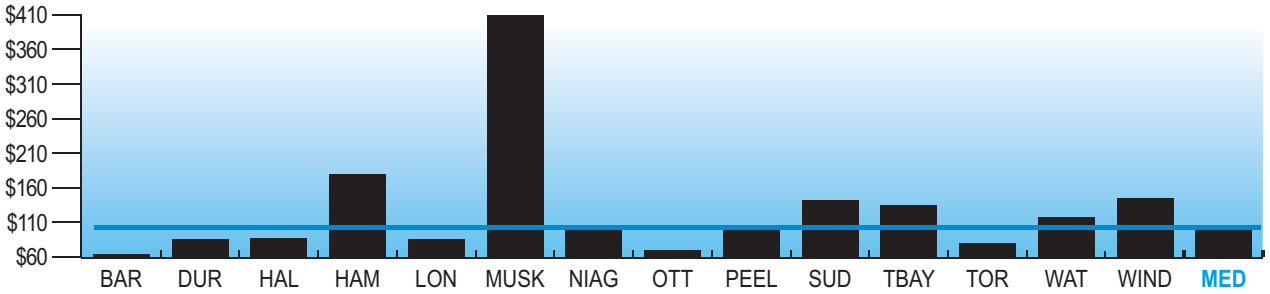
2009	1.02	0.90	1.18	1.05	0.89	0.50	1.01	0.88	1.23	0.72	0.88	0.68	0.99	0.72	1.03	0.90
2008		0.93	1.23	1.11	0.90	0.65	1.06	0.90	1.18	0.69	0.90	0.73	0.95	0.97	1.08	0.94
2007		0.93	1.22	1.05	0.87	0.62	1.06	0.88	1.11	0.63	0.87	0.76	0.97	1.00	1.08	0.95

Source: SWST205 (Service Level)

Figure 19.1 illustrates the number of tonnes of waste collected from residential households, which includes organics, blue box, leaf and yard, municipal hazardous or special waste and other recyclable materials such as wood, metal and tires. The labour disruption in both Toronto and Windsor contributed to the reduction of total tonnes collected.

How much does it cost to collect a tonne of residential garbage?

Fig. 19.2 Operating Costs for Garbage Collection per Tonne – Residential (MPMP)



2009	64	86	87	180	85	410	105	70	100	142	134	79	117	145	103

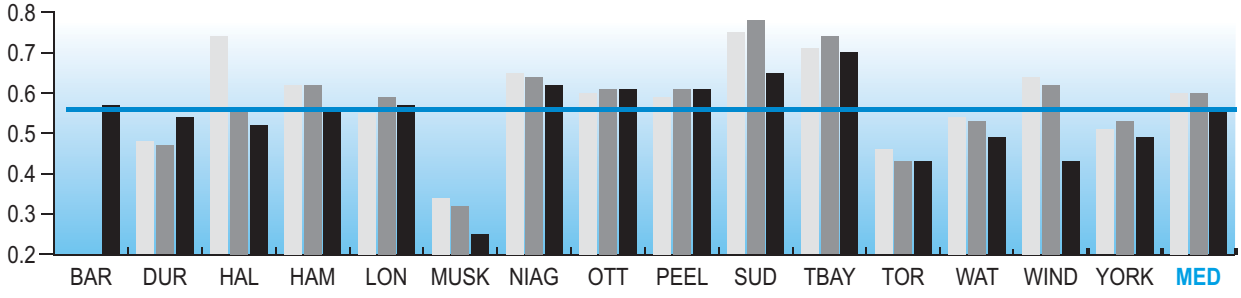
Source: SWST311M (Efficiency)
NOTE: The Regional Municipality of York operates a two-tier system and is not responsible for the collection of garbage.

Figure 19.2 indicates how much it costs to collect a tonne of residential garbage. Increased cost can be attributed to aging infrastructure, fuel prices, service contracts and the addition of new services, i.e. green cart program.

WASTE MANAGEMENT SERVICES

How many tonnes of residential garbage is disposed in landfills?

Fig. 19.3 Tonnes of Solid Waste Disposed per Household - Residential



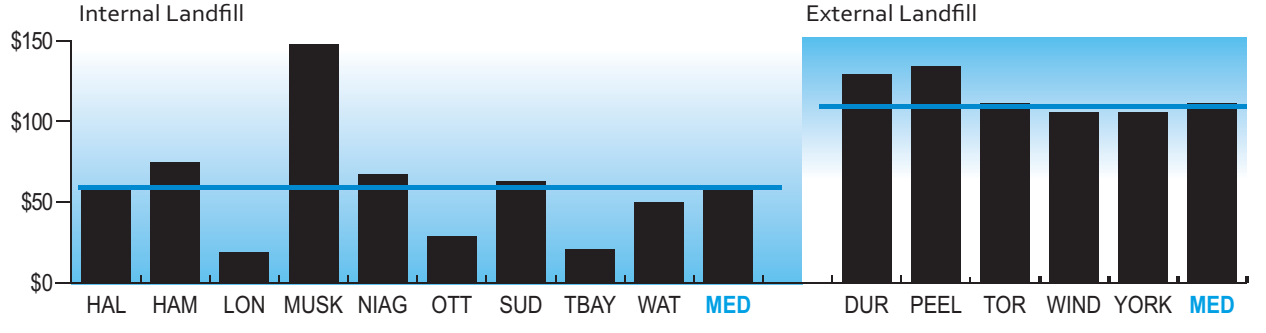
2009	0.57	0.54	0.52	0.56	0.57	0.25	0.62	0.61	0.61	0.65	0.70	0.43	0.49	0.43	0.49	0.56
2008		0.47	0.56	0.62	0.59	0.32	0.64	0.61	0.61	0.78	0.74	0.43	0.53	0.62	0.53	0.60
2007		0.48	0.74	0.62	0.55	0.34	0.65	0.60	0.59	0.75	0.71	0.46	0.54	0.64	0.51	0.60

Source: SWST220 (Service Level)

Figure 19.3 indicates the total tonnes collected and going to landfill. Given the life expectancy of several landfills across the province and the fact there are many diversion programs and services in place, there is still a high volume of waste going to landfills.

How much does it cost to dispose of a tonne of garbage?

Fig. 19.4 Operating Costs for Solid Waste Disposal per Tonne – All Property Classes (MPMP)



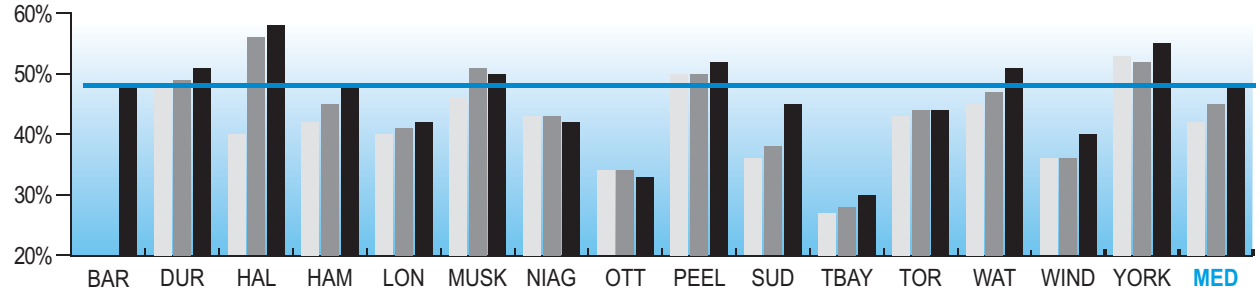
2009	59	75	19	148	67	29	63	21	50	59		129	134	111	106	106	111

Source: SWST325M (Efficiency)
NOTE: Barrie's result of $340 includes a one-time adjustment for landfill post closure costs and does not fit within the limits of the graph.

Figure 19.4 illustrates how much it costs to dispose of a tonne of garbage. Costs can be attributed to declining landfill capacities, thereby resulting in increased landfill rates, additional costs of transporting waste outside a community, aging infrastructure, capital costs, costs associated with the incineration of garbage, service agreements, increase in leachate treatment, and fluctuating fuel costs.

What percentage of residential waste is diverted away from landfill sites?

Fig. 19.5 Percentage of Solid Waste Diverted - Residential (MPMP)



2009	48%	51%	58%	48%	42%	50%	42%	33%	52%	45%	30%	44%	51%	40%	55%	48%
2008		49%	56%	45%	41%	51%	43%	34%	50%	38%	28%	44%	47%	36%	52%	45%
2007		48%	40%	42%	40%	46%	43%	34%	50%	36%	27%	43%	45%	36%	53%	42%

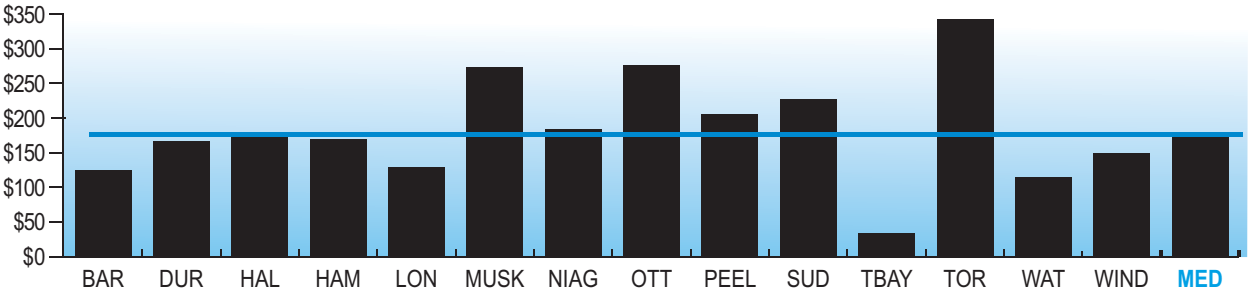
Source: SWST105M (Community Impact)

Figure 19.5 demonstrates the amount 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 (wood, metal and tires).

Year over year results show the majority of municipalities continue to increase the percentage of waste diverted, with Halton showing the largest diversion rate. Municipalities who do not have an organics program tend to be under the 40% diversion rate.

How much does it cost to divert a tonne of garbage?

Fig. 19.6 Operating Costs for Solid Waste Diversion per Tonne – Residential (MPMP)



2009	125	167	174	170	129	273	184	276	205	227	33	343	114	149	172

Source: SWST330M (Efficiency)
NOTE: York operates a two-tier system and is not responsible for the diversion of garbage.
NOTE: In 2009 all municipalities experienced a decrease in commodity revenue which affected the operating cost of diversion.

Figure 19.6 depicts the cost to divert a tonne of garbage. While costs of diverting waste have increased, diversion is more cost-effective than the combined cost of collecting and disposing of waste, making diversion activities beneficial from both an environmental and financial perspective.

20. WASTEWATER SERVICES

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

Specific objectives of Wastewater Services include the efficient and effective:

- collection of wastewater from customers via the municipal sewage systems
- operation of wastewater treatment facilities
- disposal of wastewater in accordance with federal and provincial regulations
- adequate capacity is maintained for existing communities and future development

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

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

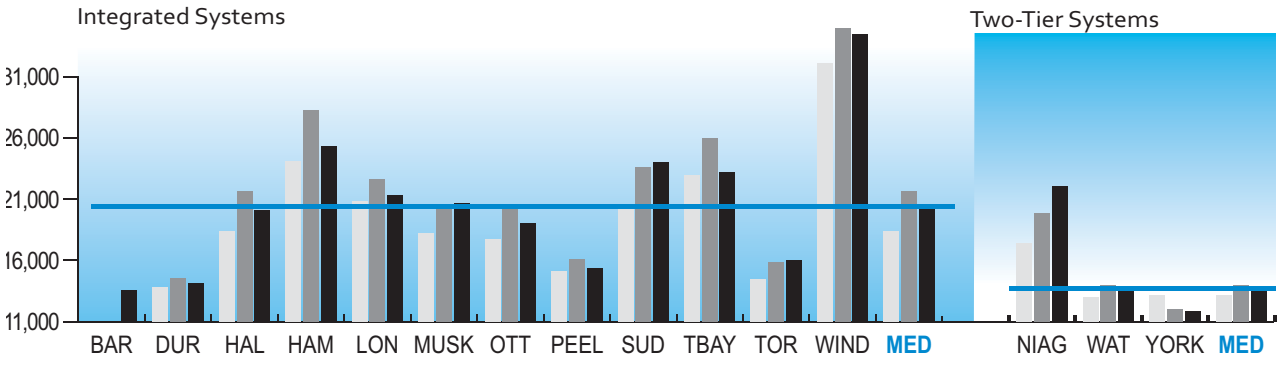
- size of the ICI sectors: the respective volume of wastewater generated relative to the total system demand
- urban density: proximity of pipes to other utilities increases the cost for infrastructure repair and replacement
- age of infrastructure: age and condition of the wastewater collection and frequency of maintenance costs
- treatment plants/processes: number, size and complexity of the wastewater collection systems and treatment plants operated
- maintenance policies: frequency of wastewater collection system maintenance activities, collection system age, condition and type of pipe material
- weather conditions: negative impacts associated with more severe and frequent extreme weather events

NOTE: Difference in accounting procedures between OMBI municipalities may not make the performance measure results for operating cost directly comparable due to 1) differences in the type of expenditures included as an operating cost, 2) differences in the 'level of materiality' or 'dollar threshold' for items included in the operating cost calculation and 3) differences in the amount of unfunded liabilities.

What are the results?

How much wastewater is treated in each municipality?

Fig. 20.1 Megalitres of Treated Wastewater per 100,000 Population



2009	13,540	14,183	20,134	25,330	21,353	20,640	19,061	15,346	24,057	23,216	16,011	34,493	20,387	22,023	13,673	11,831	13,673
2008		14,572	21,686	28,290	22,641	20,479	20,144	16,072	23,586	25,951	15,882	34,947	21,686	19,877	13,970	12,008	13,970
2007		13,842	18,353	24,112	20,863	18,214	17,707	15,158	20,613	22,957	14,501	32,063	18,353	17,373	13,019	13,137	13,137

Source: WWTR210 (Service Level)

Figure 20.1 shows the volume of treated wastewater in megalitres from both residential and ICI sectors per 100,000 persons.

The term "integrated systems" is used to describe those systems of cities or regional municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal. The Regional Municipalities of Niagara, Waterloo and York do not operate integrated systems. They are responsible for all activities with the exception of collection which is the responsibility of local municipalities within their boundaries.

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

Fig. 20.2 Average Age of Wastewater Pipe/Population Density of Service Area

2009 RESULTS

Municipality	Age of Pipe	Population Density
Barrie	36	1,812.5
Durham	19	225.2
Halton	26	468.0
Hamilton	50	428.9
London	40	1,813.3
Muskoka	40	6.4
Niagara	30	191.2
Ottawa	29	294.5
Peel	24	1,008.5
Sudbury (Greater)	41	36.9
Thunder Bay	53	332.3
Toronto	59	4,346.3
Waterloo	NA	363.5
Windsor	45	1,488.1
York	19	619.0

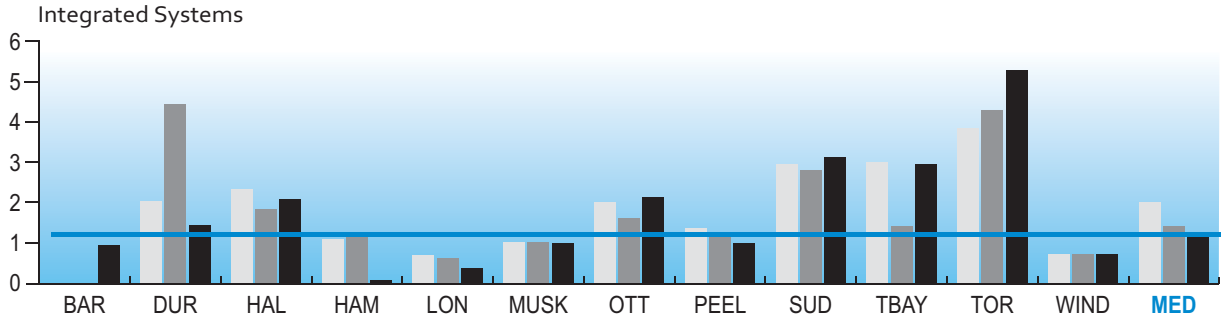
Source: WWTR105 (Community Impact); WWTR009

Figure 20.2 identifies the two primary factors to consider when reviewing the Number of Wastewater Main Backups per 100 Kilometre of Wastewater Main (Figure 20.3) and the Cost of Wastewater Collection/ Conveyance per Kilometre of Pipe (Figure 20.4). The summary table is provided for cross-referencing purposes.

WASTEWATER SERVICES

How many wastewater mains back up?

Fig. 20.3 Annual Number of Wastewater Main Backups per 100 Kilometre of Wastewater Main (MPMP)



2009	0.94	1.42	2.08	0.06	0.36	0.97	2.12	0.97	3.12	2.94	5.27	0.70	1.20
2008		4.43	1.82	1.21	0.60	1.00	1.60	1.23	2.80	1.40	4.28	0.70	1.40
2007		2.03	2.31	1.08	0.68	1.00	1.99	1.36	2.93	3.00	3.84	0.71	1.99

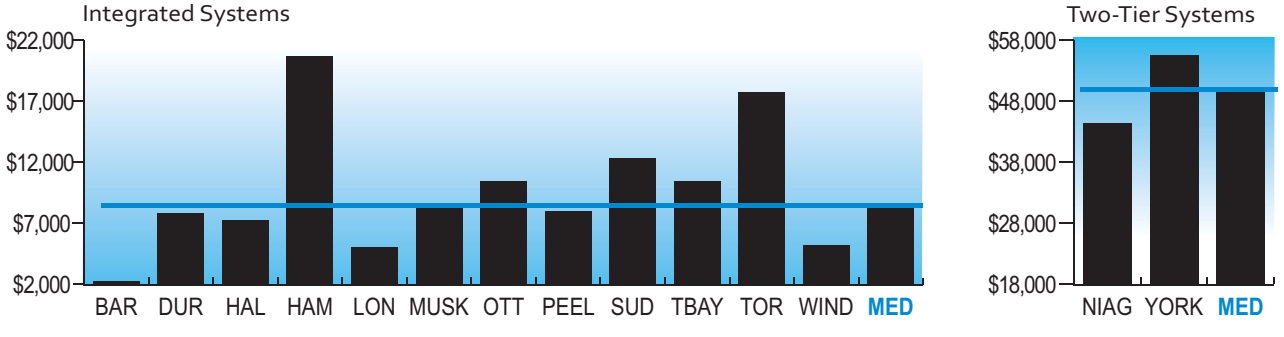
Source: WWTR405M (Customer Service)

Figure 20.3 shows the number of times a municipal wastewater main (sewer) backed up per 100 kilometers of wastewater pipe. Information is not shown for the Regional Municipalities of Niagara, Waterloo and York as these municipalities are not responsible for local wastewater collection.

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

How much does wastewater collection and conveyance cost?

Fig. 20.4 Operating Cost of Wastewater Collection/Conveyance per Kilometre of Pipe



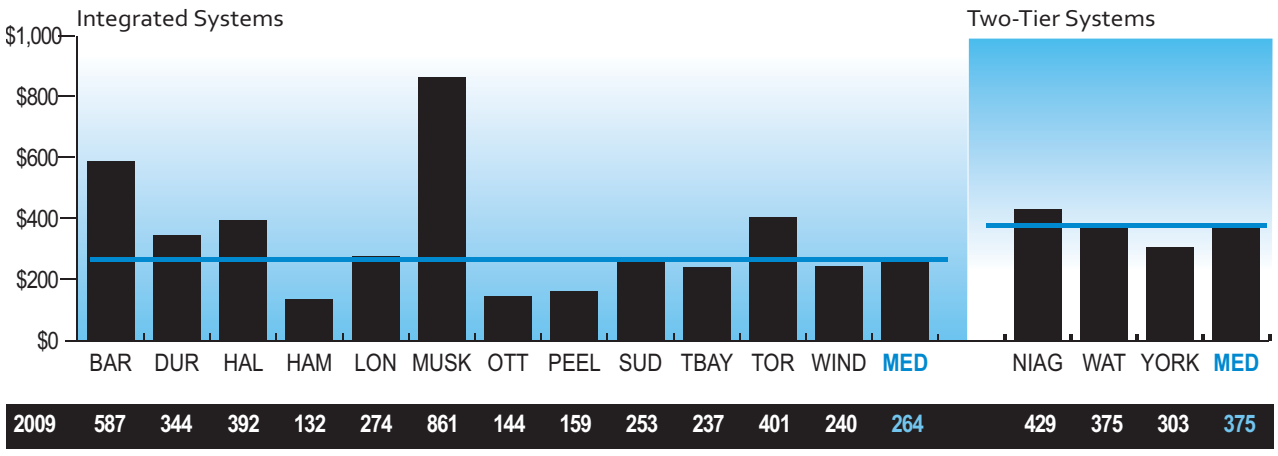
2009	2,189	7,808	7,197	20,695	5,043	8,518	10,443	7,927	12,289	10,425	17,711	5,158	8,222	44,397	55,515	49,956

Source: WWTR305M (Efficiency)

Figure 20.4 shows the average overall cost of wastewater collection and conveyance per kilometer of pipe. Information is shown separately for Integrated Systems and for the Regions responsible for wastewater conveyance and treatment only.

How much does wastewater treatment and disposal cost per megalitre?

Fig. 20.5 Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated (MPMP)



Source: WWTR310M (Efficiency)

Figure 20.5 shows the cost of treating wastewater and disposing of bio-solids per megalitre of wastewater. Bio-solids are primarily organic accumulated solids separated from wastewater that have been stabilized by treatment. Wastewater is treated to meet or exceed the provincial Ministry of the Environment regulations and standards.

Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of wastewater treatment facilities operated and the distance between the individual systems. This affects the daily operating costs for both the collection/conveyance and treatment of wastewater.

21. WATER SERVICES

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

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

Specific objectives of water services include:

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

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

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

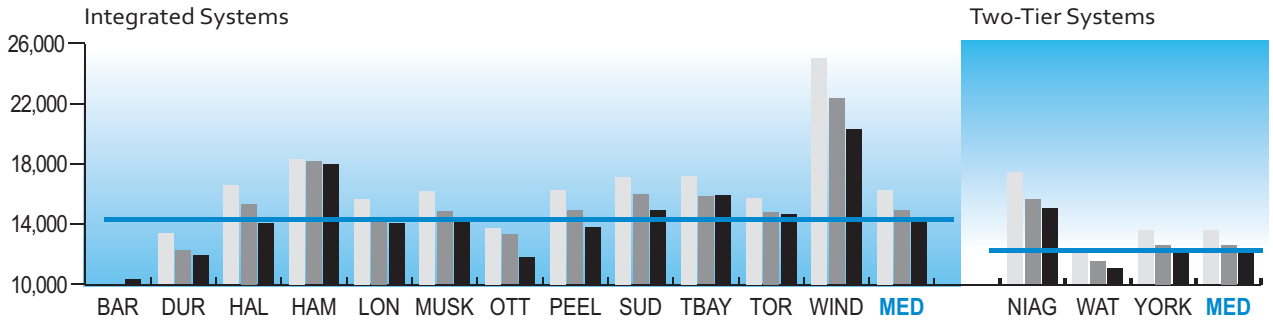
- demand: variation in supply to the ICI and residential sectors, relative to total system demand
- supply: cost is impacted by the water source (ground water or surface water), the resulting treatment costs and the number of independent water supply/distribution systems operated; size of the geographic area serviced
- treatment plants: number, size and complexity of a municipality's water treatment plants
- urban density: proximity of pipes to other utilities increases the cost for infrastructure repair and replacement
- age of infrastructure: age and condition of the water distribution pipe, type of water distribution pipe material and frequency of maintenance activities
- local water supply requirements: specific municipal water quality requirements may exceed provincial regulations
- weather conditions: negative impacts associated with more severe and frequent extreme weather events
- conservation programs: extent of municipal water conservation programs can impact water consumption

NOTE: Difference in accounting procedures between OMBI municipalities may not make the performance measure results for operating cost directly comparable due to 1) differences in the type of expenditures included as an operating cost, 2) differences in the 'level of materiality' or 'dollar threshold' for items included in the operating cost calculation and 3) differences in the amount of unfunded liabilities.

What are the results?

How much water is treated in each municipality?

Fig. 21.1 Megalitres of Treated Water per 100,000 Population



2009	10,293	11,909	14,060	17,940	14,049	14,425	11,757	13,798	14,901	15,910	14,642	20,271	14,242	15,048	11,069	12,337	12,337
2008		12,229	15,320	18,142	14,469	14,813	13,292	14,885	15,958	15,814	14,796	22,350	14,885	15,604	11,499	12,607	12,607
2007		13,385	16,572	18,311	15,653	16,188	13,736	16,248	17,124	17,180	15,730	25,028	16,248	17,421	12,124	13,549	13,549

Source: WATR210 (Service Level)

Figure 21.1 shows the volume of drinking water treated per 100,000 persons. Overall demand includes water provided to the residential and ICI sectors. These volumes shown are in megalitres (one megalitre is equivalent to one million litres).

The term "integrated systems" is used to describe those systems of cities or regional municipalities that have full responsibility for all wastewater activities including treatment, transmission, storage and local distribution. The Regional Municipalities of Niagara, Waterloo and York do not operate integrated systems. They are responsible for water treatment, water transmission (including major, feedermains & pumping stations) and major water storage facilities. The local municipalities within those regions are responsible for local water distribution systems and storage facilities.

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

Fig. 21.2 Average Age of Water Pipe/Population Density of Service Area

2009 RESULTS

Municipality	Age of Pipe	Population Density
Barrie	35	1,812.5
Durham	19	225.2
Halton	23	472.6
Hamilton	43	428.9
London	34	831.6
Muskoka	40	7.9
Niagara	30	205.5
Ottawa	31	324.9

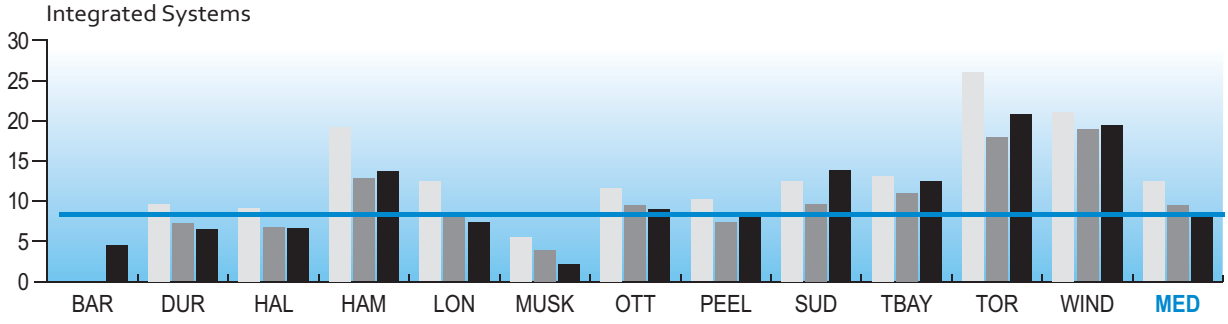
Municipality	Age of Pipe	Population Density
Peel	22	1,023.8
Sudbury (Greater)	44	36.9
Thunder Bay	45	312.0
Toronto	57	4,346.3
Waterloo	NA	371.6
Windsor	47	1,488.1
York	14	619.0

Source: WATR105 (Community Impact); WATR009

Figure 21.2 identifies the two primary factors to consider when reviewing the Number of Wastewater Main Backups per 100 Kilometre of Wastewater Main (Figure 21.3) and the Cost for the Distribution/Transmission of Drinking Water per Kilometre of Water Distribution Pipe (Figure 21.4). The summary table is provided for cross-referencing purposes.

How many watermain breaks are there?

Fig. 21.3 Number of Water Main Breaks per 100 Kilometre of Water Distribution Pipe (excluding Service Connections and Hydrant Leads) (MPMP)



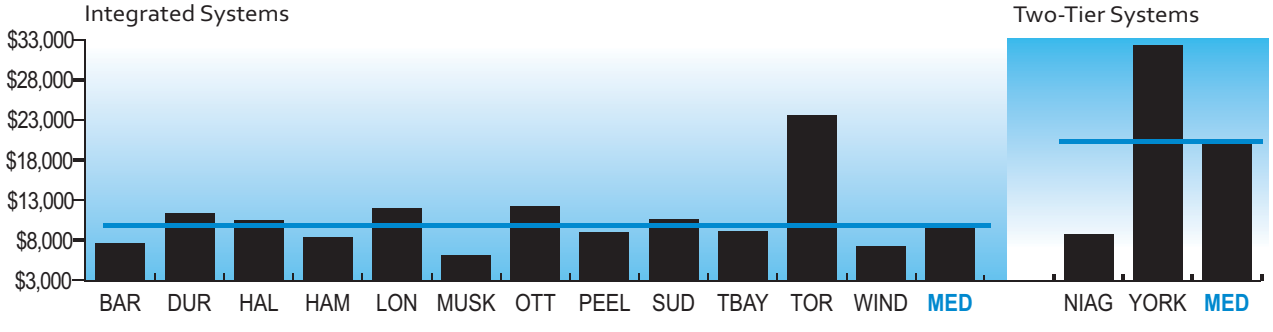
2009	4.5	6.5	6.6	13.7	7.3	2.1	8.9	8.0	13.8	12.4	20.8	19.4	8.5
2008		7.2	6.7	12.8	7.9	3.9	9.4	7.3	9.6	11.0	17.9	18.9	9.4
2007		9.6	9.1	19.2	12.4	5.5	11.6	10.2	12.5	13.1	26.0	21.1	12.4

Source: WATR410M (Customer Service)

Figure 21.3 shows the number of watermain breaks per 100 kilometre of distribution pipe. This and the supporting information on the age of watermain pipe shows there is a relationship between older water distribution systems and higher rates of watermain breaks. Information is not shown for the Regional Municipalities of Niagara, Waterloo and York as these municipalities are not responsible for local water distribution.

How much does the distribution and transmission of drinking water cost?

Fig. 21.4 Operating Cost for the Distribution/Transmission of Drinking Water per Kilometre of Water Distribution Pipe (MPMP)



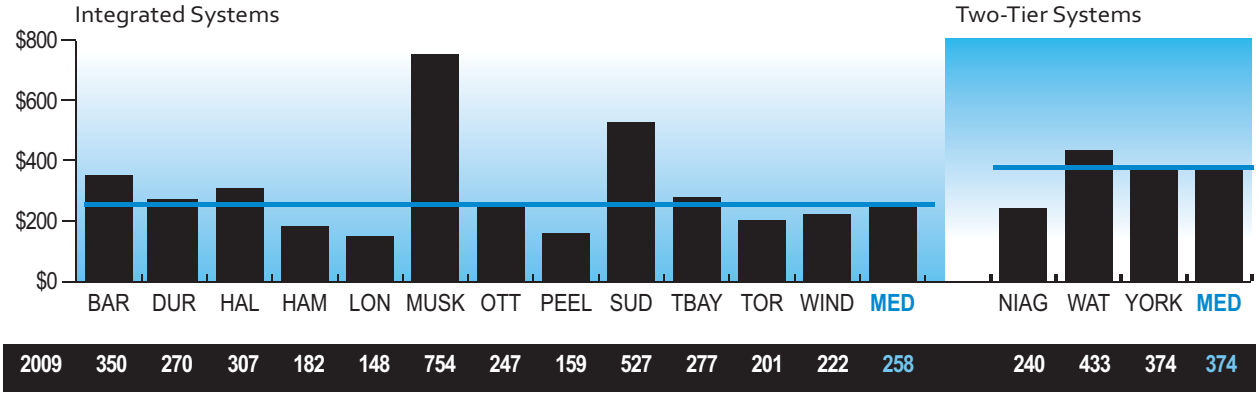
2009	7,669	11,441	10,535	8,426	12,003	6,138	12,230	9,085	10,642	9,196	23,636	7,306	9,866	8,818	32,379	20,598

Source: WATR305M (Efficiency)

Figure 21.4 shows the average cost per kilometer of water distribution/transmission to customers. Costs include the provision of water from the water treatment plant to the customer. Information is shown separately for Integrated Systems and for the Region's responsible for water treatment, transmission and storage only.

How much does the treatment of drinking water cost?

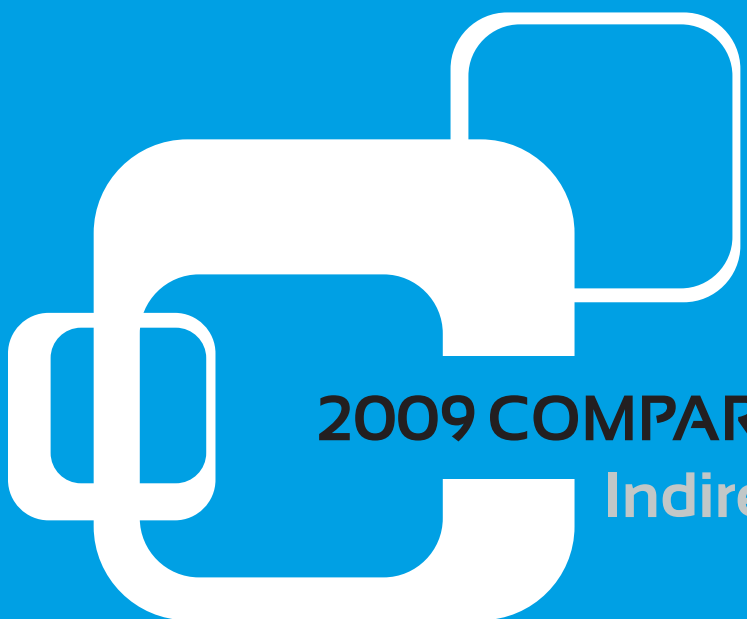
Fig. 21.5 Operating Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated (MPMP)



Source: WATR310M (Efficiency)

Figure 21.5 shows the cost of treating a megalitre of drinking water. Costs include operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations.

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



2009 COMPARATIVE RESULTS

Indirect Services

22. ACCOUNTS PAYABLE SERVICES

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

Specific objectives include:

- timely processing of invoices
- accurate payment of bills
- analyzing patterns in expenses and taking advantage of available discounts
- maintaining relationships with suppliers
- providing customer service to internal departments and vendors

What should you consider when reviewing these results?

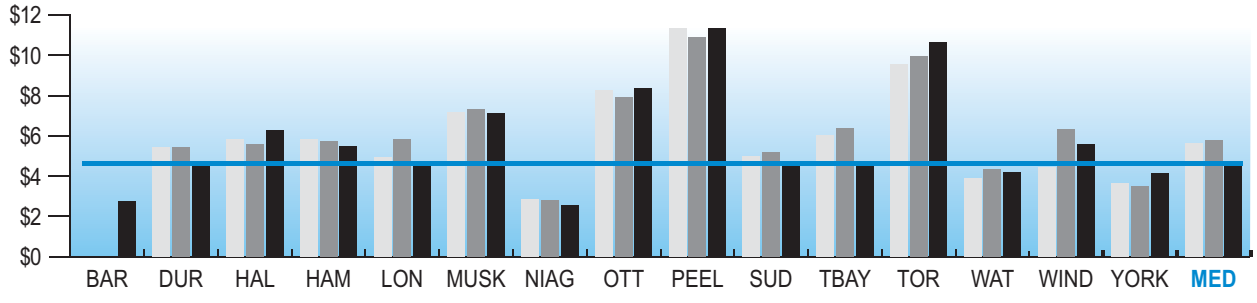
Each municipality's results are influenced to varying degrees by a number of factors, including:

- organizational form: centralized vs. de-centralized invoice approval process.
- credit card purchases: some invoices are system generated (credit cards) which reduces the number of invoices to process
- payment policy: timeline for paying invoices will vary according to different local policies.

What are the results?

How much does it cost to process an invoice?

Fig. 22.1 Accounts Payable Operating Cost per Invoice Paid



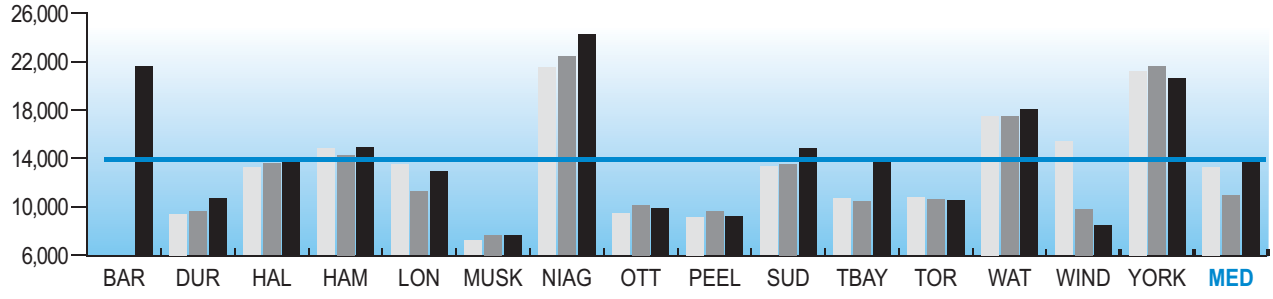
2009	2.75	4.63	6.29	5.5	4.49	7.13	2.54	8.38	11.34	4.57	4.66	10.63	4.18	5.57	4.13	4.66
2008		5.43	5.61	5.75	5.82	7.32	2.80	7.90	10.90	5.18	6.37	9.94	4.36	6.35	3.51	5.79
2007		5.42	5.85	5.82	4.96	7.15	2.83	8.26	11.35	4.97	6.03	9.56	3.92	4.42	3.64	5.62

Source: FINV317 (Efficiency)

ACCOUNTS PAYABLE SERVICES

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

Fig. 22.2 Number of Invoices Paid per Accounts Payable FTE

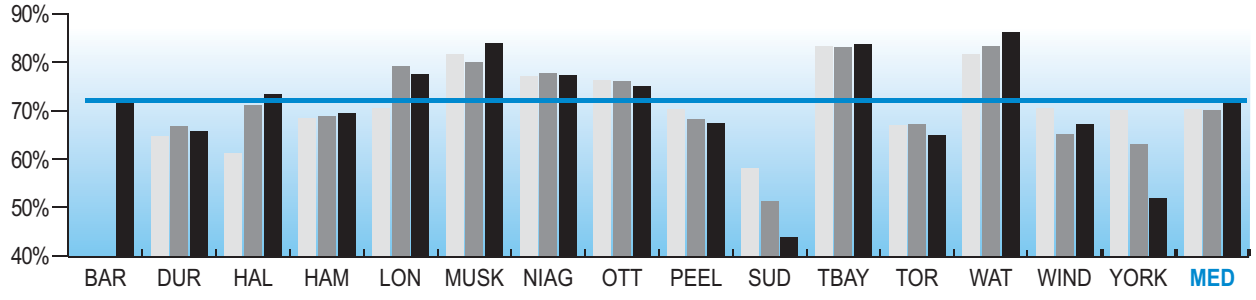


2009	21,636	10,732	13,874	14,887	12,908	7,652	24,272	9,877	9,172	14,812	13,997	10,546	18,052	8,474	20,627	13,874
2008		9,632	13,556	14,291	11,270	7,674	22,412	10,136	9,613	13,545	10,426	10,588	17,483	9,809	21,604	10,929
2007		9,405	13,275	14,800	13,492	7,196	21,537	9,442	9,148	13,333	10,662	10,746	17,512	15,392	21,219	13,304

Source: FINV325 (Efficiency)

What is the percentage of invoices paid within 30 days?

Fig. 22.3 Percentage of Invoices Paid Within 30 Days

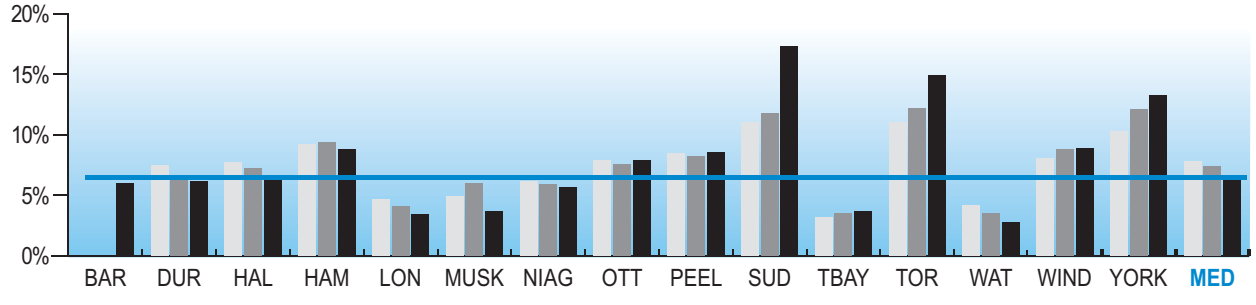


2009	72%	66%	73%	69%	78%	84%	77%	75%	67%	44%	84%	65%	86%	67%	52%	72%
2008		67%	71%	69%	79%	80%	78%	76%	68%	51%	83%	67%	83%	65%	63%	70%
2007		65%	61%	68%	71%	82%	77%	76%	70%	58%	83%	67%	82%	70%	70%	70%

Source: FINV410 (Customer Service)

What is the percentage of invoices paid over 60 days?

22.4 Percentage of Invoices Paid 60 Days or Greater



2009	6.0%	6.2%	6.5%	8.8%	3.4%	3.7%	5.7%	7.9%	8.6%	17.3%	3.7%	14.9%	2.8%	8.9%	13.3%	6.5%
2008		6.3%	7.2%	9.4%	4.1%	6.0%	5.9%	7.6%	8.2%	11.8%	3.5%	12.2%	3.5%	8.8%	12.1%	7.4%
2007		7.5%	7.7%	9.2%	4.7%	4.9%	6.2%	7.9%	8.5%	11.0%	3.2%	11.0%	4.2%	8.1%	10.3%	7.8%

Source FINV420 (Customer Service)

23. GENERAL REVENUE SERVICES

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

- cash receipts
- local improvement billing
- special assessment billing
- processing bill payments and collections
- monitoring the performance of accounts receivable

What should you consider when reviewing these results?

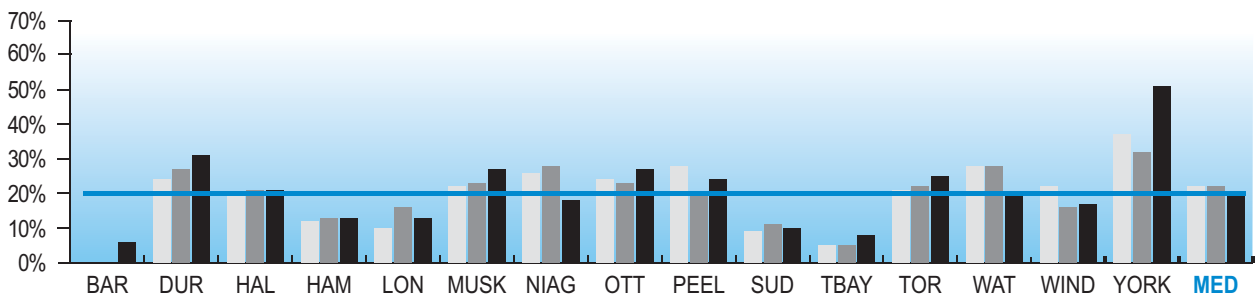
Each municipality's results are influenced to varying degrees by a number of factors, including:

- level of government and types of services: single-tier vs. two-tier and the specific services each one offers
- systems/processes: type and quality of systems used to accounts receivable including uploads and automated billing
- municipal policy: collection practices and payment terms

What are the results?

What percentage of all revenues are billed?

Fig. 23.1 Total Percentage of General Revenues Billed



2009	6%	31%	21%	13%	13%	27%	18%	27%	24%	10%	8%	25%	20%	17%	51%	20%
2008		27%	21%	13%	16%	23%	28%	23%	20%	11%	5%	22%	28%	16%	32%	22%
2007		24%	20%	12%	10%	22%	26%	24%	28%	9%	5%	21%	28%	22%	37%	22%

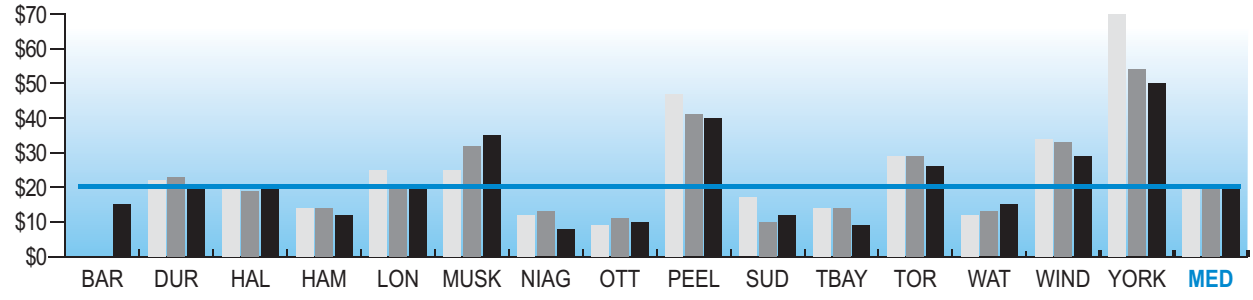
Source: GREV210 (Service Level)

Figure 23.1 shows the percentage of total municipal revenues billed by each municipality. This measure is largely driven by revenue sources (user fees, grants), accounting practices and management policies regarding the billing process.

GENERAL REVENUE SERVICES

How much does it cost to process and collect one invoice?

Fig. 23.2 Operating Cost of Accounts Receivable Function per Invoice?

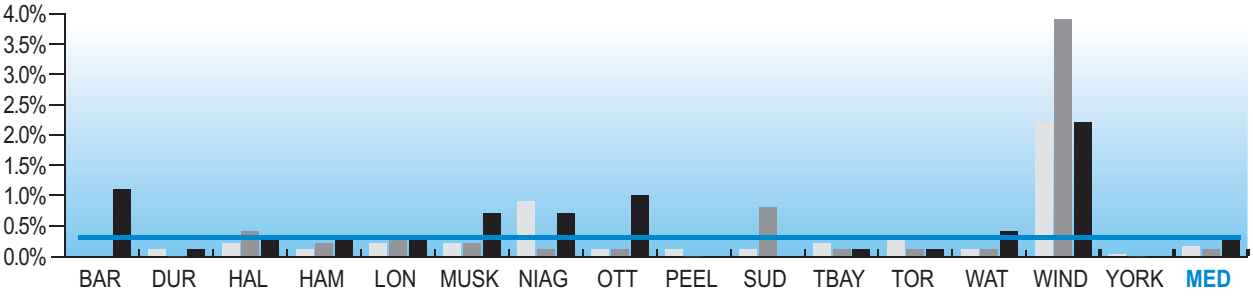


2009	15	21	20	12	20	35	8	10	40	12	9	26	15	29	50	20
2008		23	19	14	20	32	13	11	41	10	14	29	13	33	54	20
2007		22	21	14	25	25	12	9	47	17	14	29	12	34	70	21

Source: GREV310 (Efficiency)

What percentage of billed revenue is written off?

Fig. 23.3 Bad Debt Write-off as a Percentage of Billed Revenue

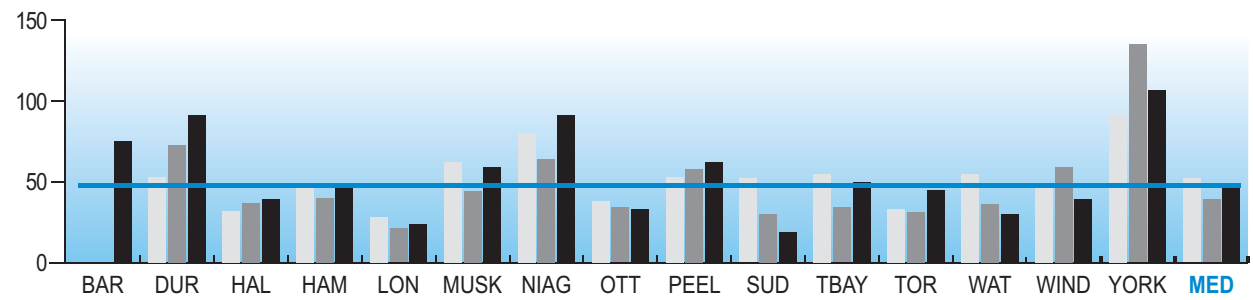


2009	1.1%	0.1%	0.3%	0.3%	0.3%	0.7%	0.7%	1.0%	0.0%	0.0%	0.1%	0.1%	0.4%	2.2%	0.0%	0.3%
2008		0.0%	0.4%	0.2%	0.3%	0.2%	0.1%	0.1%	0.0%	0.8%	0.1%	0.1%	0.1%	3.9%	0.0%	0.1%
2007		0.1%	0.2%	0.1%	0.2%	0.2%	0.9%	0.1%	0.1%	0.1%	0.2%	0.3%	0.1%	2.2%	0.0%	0.2%

Source: GREV325 (Efficiency)

What is the average collection period for invoices?

Fig. 23.4 Average Collection Period (Days)



2009	75	91	39	48	24	59	91	33	62	19	50	45	30	39	107	48
2008		73	37	40	21	44	64	34	58	30	34	31	36	59	135	39
2007		53	32	46	28	62	80	38	53	52	55	33	55	48	92	52

Source: GREV335 (Efficiency)

24. INFORMATION AND TECHNOLOGY SERVICES

Municipal Information Technology Services plan, build and sustain the technology and information environments that support municipal service delivery. Business, IT leaders and staff collaborate to develop portfolios of initiatives in alignment with the overall strategic goals of the organization, and meet the service delivery objectives of each line of business.

Specific objectives of Information Technology Services include:

- provide reliable, secure service to residents, businesses and municipal staff across multiple channels including counter, kiosk, call-centre and the wired and mobile internet
- develop and support information and technology infrastructure
- establish best practices to monitor the efficiency of service delivery results and make solutions flexible enough to meet future demands

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

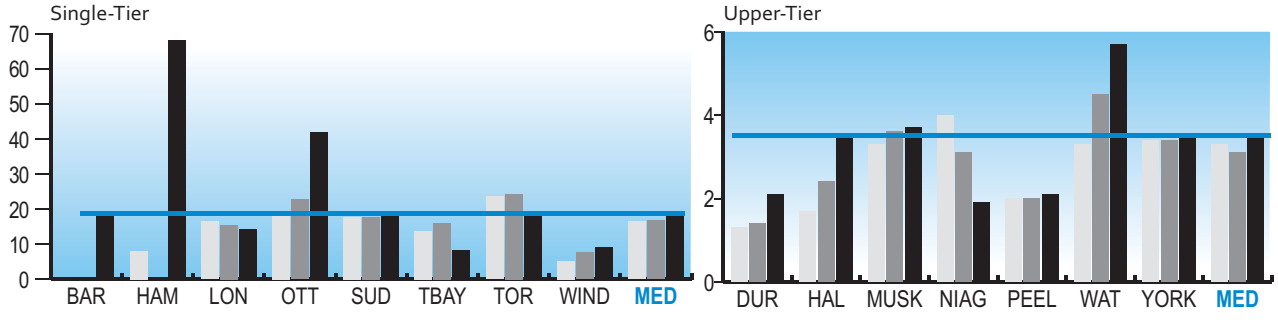
- order of government: due to the nature of service delivery obligations, results may vary among upper-tier and single-tier municipalities
- organizational form: the extent to which IT services are centralized, decentralized or contracted to third parties in each municipality can influence reported results
- unique conditions: each municipality exercises flexibility in how it chooses to deploy technology to meet its own unique needs
- IT Services: the types of IT services provided may vary from one municipality to another (e.g. does IT deliver all/some Telecommunications Services, Geospatial Information Services, etc.)

INFORMATION AND TECHNOLOGY SERVICES

What are the results?

How often are our municipal websites visited?

Fig. 24.1 Number of Visits to Municipal Website per Capita



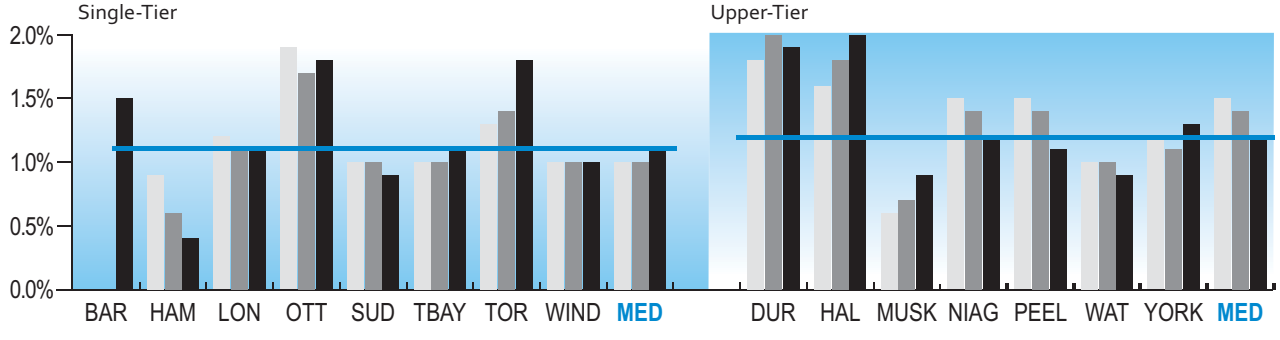
2009	18.8	68.0	14.2	41.8	19.1	8.2	19.2	9.0	18.9	2.1	3.5	3.7	1.9	2.1	5.7	3.5	3.5
2008		NA	15.5	22.7	17.7	16.0	24.3	7.6	16.8	1.4	2.4	3.6	3.1	2.0	4.5	3.4	3.1
2007		8.0	16.4	18.6	17.7	13.7	23.6	5.2	16.4	1.3	1.7	3.3	4.0	2.0	3.3	3.4	3.3

Source: INTN105 (Community Impact)

NOTE: Hamilton has had a significant increase in visits due to a vastly expanded web presence and new online transactional services and recommend not comparing to prior years. Ottawa implemented a new tracking method in 2009 and does not recommend comparing to prior years.

What is the percentage of investment in information and technology services?

Fig. 24.2 Operating and Capital Cost in Information and Technology Services as a Percentage of Municipal Operating and Capital Expenditures

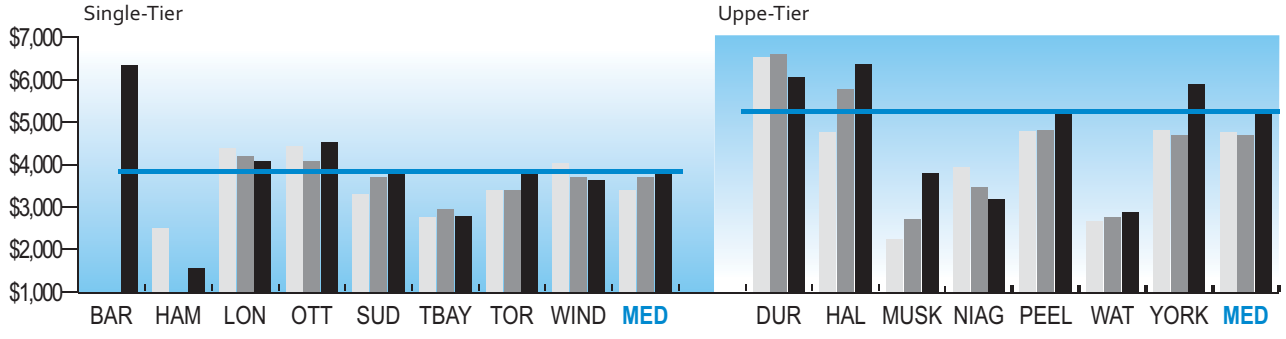


2009	1.5%	0.4%	1.1%	1.8%	0.9%	1.1%	1.8%	1.0%	1.1%	1.9%	2.0%	0.9%	1.2%	1.1%	0.9%	1.3%	1.2%
2008		0.6%	1.1%	1.7%	1.0%	1.0%	1.4%	1.0%	1.0%	2.0%	1.8%	0.7%	1.4%	1.4%	1.0%	1.1%	1.4%
2007		0.9%	1.2%	1.9%	1.0%	1.0%	1.3%	1.0%	1.0%	1.8%	1.6%	0.6%	1.5%	1.5%	1.0%	1.2%	1.5%

Source: INTN235 (Service Level)

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

Fig. 24.3 Operating and Capital Costs for Information and Technology Services per Staff Supported with Active I&T Account



	BAR	HAM	LON	OTT	SUD	TBAY	TOR	WIND	MED	DUR	HAL	MUSK	NIAG	PEEL	WAT	YORK	MED
2009	6,345	1,551	4,080	4,534	3,833	2,787	3,847	3,618	3,840	6,043	6,360	3,790	3,185	5,275	2,876	5,893	5,275
2008		NA	4,183	4,079	3,691	2,946	3,400	3,702	3,697	6,596	5,763	2,699	3,460	4,799	2,761	4,691	4,691
2007		2,500	4,389	4,436	3,294	2,745	3,381	4,022	3,381	6,519	4,747	2,246	3,940	4,771	2,656	4,810	4,747

Source: INTN310 (Efficiency)

25. INVESTMENT MANAGEMENT SERVICES

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

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

- asset mix: types of different investment vehicles
- availability of product
- amount of funds under investment
- cash inflows and outflows: is new cash being added or is the portfolio shrinking
- type of investment management: in house vs. the use of external managers and brokers
- strategies employed: active vs. passive

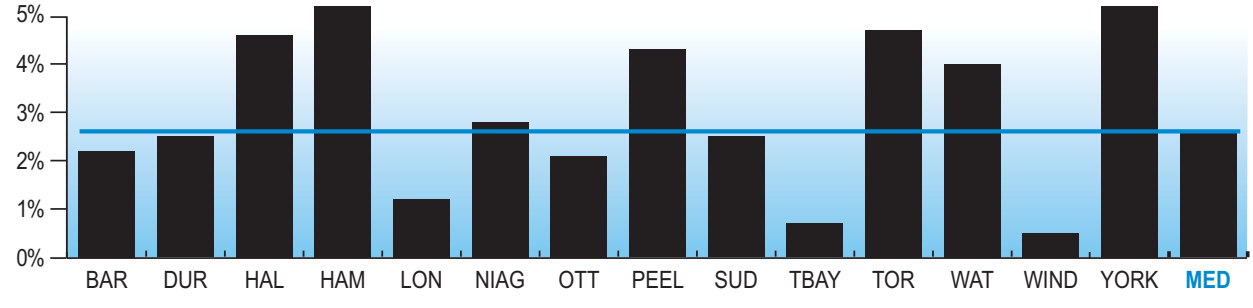
NOTE: Muskoka data unavailable.

NOTE: All measures reported are new for 2009, therefore there are no comparatives.

What are the results?

What is the internal investment yield?

Fig. 25.1 Gross Percentage Return on the Internal Investment Portfolio (based on the average adjusted book value)

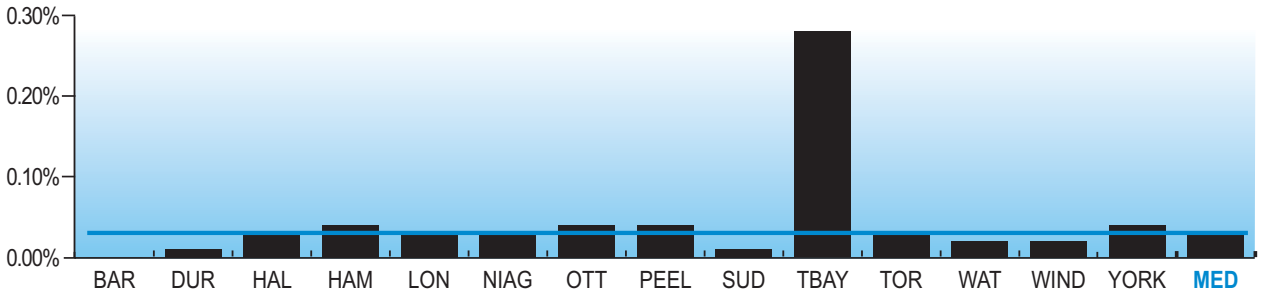


	BAR	DUR	HAL	HAM	LON	NIAG	OTT	PEEL	SUD	TBAY	TOR	WAT	WIND	YORK	MED
2009	2.2%	2.5%	4.6%	5.2%	1.2%	2.8%	2.1%	4.3%	2.5%	0.7%	4.7%	4.0%	0.5%	5.2%	2.6%

Source INVT312 (Efficiency)

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

Fig. 25.2 Internal MER (Management Expense Ratio)

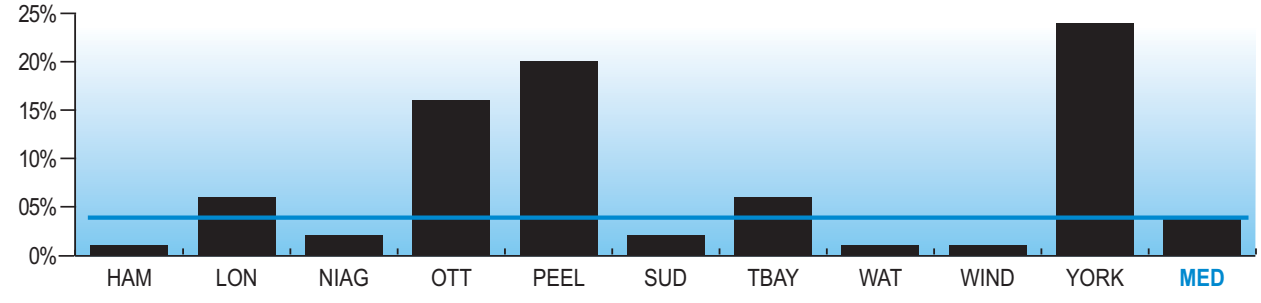


2009	0.00%	0.01%	0.03%	0.04%	0.03%	0.03%	0.04%	0.04%	0.01%	0.28%	0.03%	0.02%	0.02%	0.04%	0.03%

Source: INVT322 (Efficiency)

What is the external investment yield?

Fig. 25.3 Gross Percentage Return on External Investment Portfolio (based on average adjusted book value)



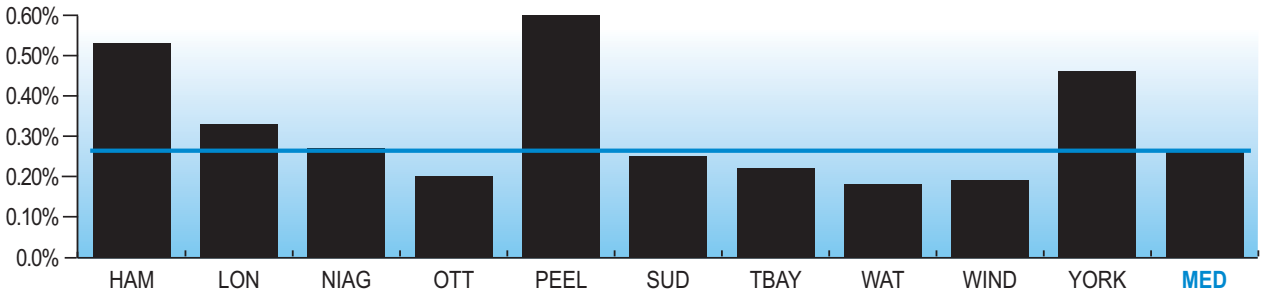
2009	1%	6%	2%	16%	20%	2%	6%	1%	1%	24%	4%

Source: INVT314 – (Efficiency)

NOTE: Barrie, Durham, Halton and Toronto do no have externally managed portfolios.

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

Fig. 25.4 External MER (Management Expense Ratio)



2009	0.53%	0.33%	0.27%	0.20%	0.60%	0.25%	0.22%	0.18%	0.19%	0.46%	0.26%

Source: INVT324 (Efficiency)

26. LEGAL SERVICES

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

Some specific objectives of legal services include:

- timely, accurate and effective legal advice
- protect, advocate for and advance the legal interests of the municipality and the public interest
- provide efficient and cost effective representation of the municipality before the courts and board/tribunals
- prepare, negotiate and review contracts and agreements effectively to protect the municipality's interests
- oversee the delivery of services under the Provincial Offences Act consisting of administrative, prosecutorial and court support functions

What should you consider when reviewing these results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

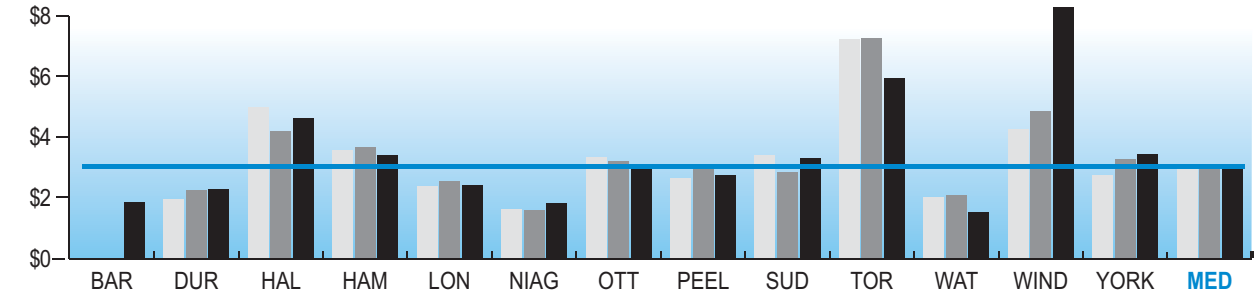
- organizational form: determines whether all legal costs are controlled centrally by legal services as well as the mix of external vs. in-house lawyer hours
- staffing model: the ratio of paralegal and administrative staff to lawyers affects the cost per lawyer hour, as only lawyer hours are tracked
- litigation costs: the nature and volume of legal claims (including civil claims, human rights matters, contractual disputes, by-law challenges, and applications for Judicial review) drive legal costs.
- council philosophy: cost benefit of settling claims at different stages
- municipal services: different services can demand varying levels of legal support
- client initiatives: new initiatives (i.e. re-organization or restructuring, amendments to by-laws, introduction of new by-laws, official plan review, major infrastructure projects) can generate a considerable amount of legal work and may impact both internal and external legal hours and cost per hour
- reimbursement of legal fees employees and council members may be reimbursed for legal costs incurred to retain external lawyers when they are not represented by in-house lawyers

NOTE: At this time, Thunder Bay is not participating in the collection of performance data for this program area due to changes in their organizational structure.

What are the results?

What is the demand for legal services relative to total municipalexpenditures?

Fig. 26.1 Legal Services Operating Cost per 1,000 Dollars Municipal Capital and Operating Expenditures

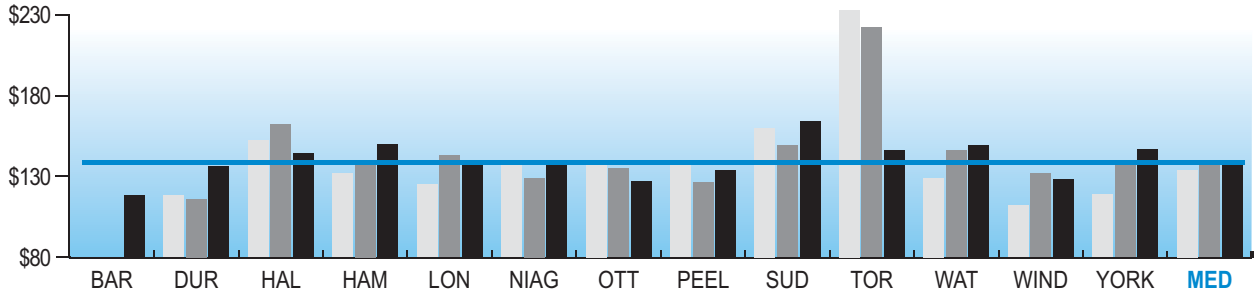


2009	1.84	2.25	4.61	3.37	2.38	1.79	2.93	2.73	3.28	5.94	1.49	8.29	3.43	2.93
2008		2.23	4.18	3.65	2.52	1.57	3.19	3.00	2.81	7.24	2.07	4.83	3.26	3.10
2007		1.94	4.98	3.56	2.37	1.60	3.33	2.62	3.39	7.21	2.00	4.26	2.73	3.03

Source: LEGL260 (Service Level)

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

Fig. 26.2 In-House Legal Operating Costs per In-house Lawyer Hour



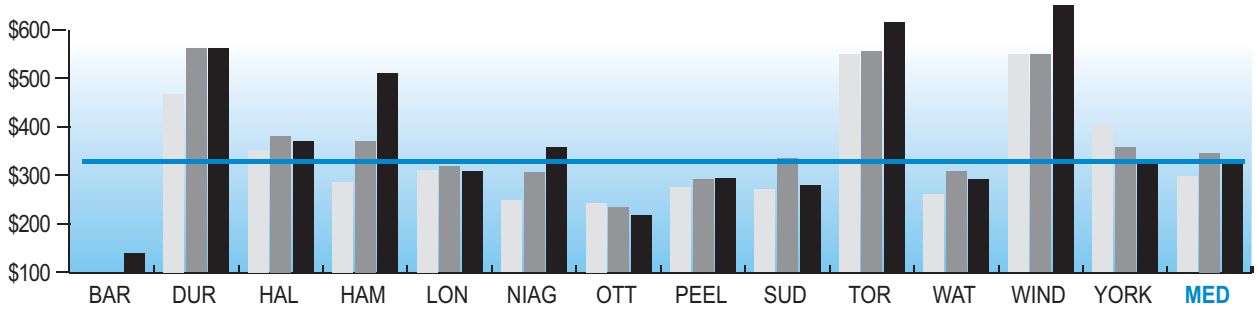
2009	118	136	144	150	137	139	127	134	164	146	149	128	147	139
2008		116	162	137	143	129	135	126	149	222	146	132	139	138
2007		118	152	132	125	140	137	138	160	233	129	112	119	134

Source: LEGL315 (Efficiency)

LEGAL SERVICES

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

Fig. 26.3 External Legal Cost per External Lawyer Hour



2009	139	563	370	511	308	357	218	294	279	615	292	650	330	330
2008		562	381	371	318	306	233	292	334	556	308	550	357	346
2007		468	352	286	311	248	243	274	270	550	261	550	402	298

Source: LEGL320 (Efficiency)

27. TAXATION SERVICES

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

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

What should you consider when reviewing the results?

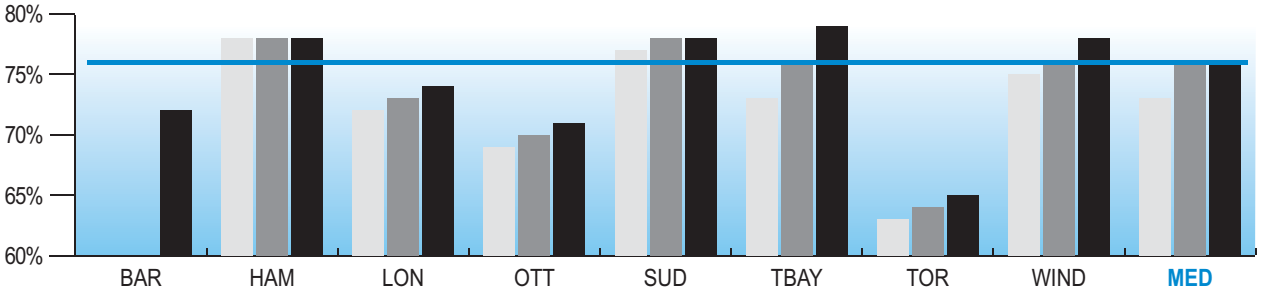
Each municipality's results are influenced to varying degrees by a number of factors, including:

- degree/types of collection procedures: acknowledging the expectations of Council in collection efforts, and any mandated policies or procedures
- economic condition: municipal unemployment rate, cost of living, rate of growth in property assessments etc.
- variety and level of programs offered to the tax payer: number and complexity of tax rebates, deferral and/or tax cancellation programs, 'Business Improvement Area' initiatives, etc.
- degree to which tax billing systems are automated: some municipalities develop and maintain their own 'in-house' systems to calculate and issue billings, some municipalities use provincially-developed systems or external consultants to calculate taxes and still others employ a mixture of these approaches
- range and number and/or flexibility of payment installment dates: types of payment options such as pre-authorized payment plans (PAP) (where payments are withdrawn electronically), or internet-based payment options and the extent and effectiveness of advertising for these programs
- number of payment-in-lieu of tax accounts administered by the municipality: accounts may require specialized or manual bill calculations, or negotiated payments, resulting in higher costs to service a small number of accounts

What are the results?

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

Fig. 27.1 Municipal Taxes as a Percentage of the Tax Levy (All Classes)

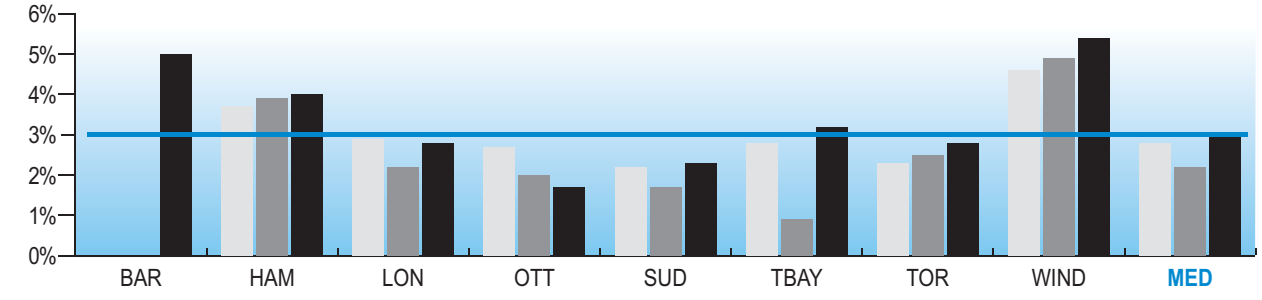


2009	72%	78%	74%	71%	78%	79%	65%	78%	76%
2008		78%	73%	70%	78%	76%	64%	76%	76%
2007		78%	72%	69%	77%	73%	63%	75%	73%

Source: TXRS111 (Community Impact)

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

Fig. 27.2 Current Year's Tax Arrears as a Percentage of Current Year Levy



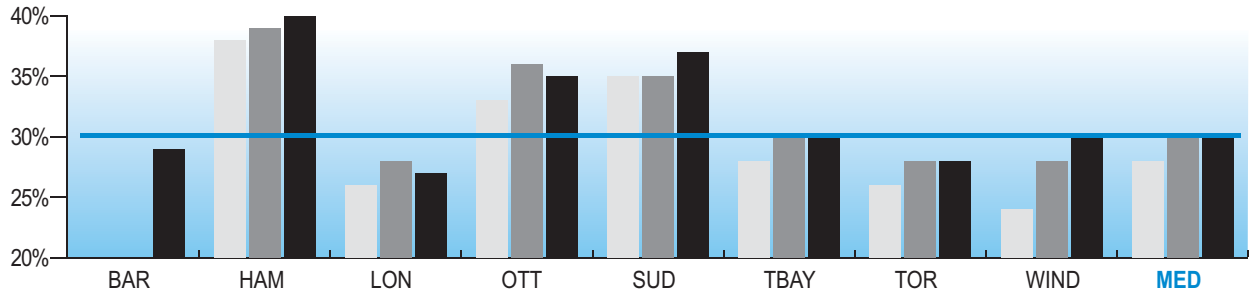
2009	5.0%	4.0%	2.8%	1.7%	2.3%	3.2%	2.8%	5.4%	3.0%
2008		3.9%	2.2%	2.0%	1.7%	0.9%	2.5%	4.9%	2.2%
2007		3.7%	2.9%	2.7%	2.2%	2.8%	2.3%	4.6%	2.8%

Source: TXRS135 (Community Impact)

Figure 27.2 indicates the percentage of property taxes billed for the year that remained outstanding at the end of the year. A municipality showing a small percentage indicates that the majority of taxes billed have been collected. It should also be noted that some municipalities transfer other outstanding receivables to the tax account for collection, for example unpaid water billings.

What percentage of accounts use pre-authorized payment plans?

Fig. 27.3 Percentage of Accounts (All Classes) enrolled in a Pre-Authorized Payment Plan

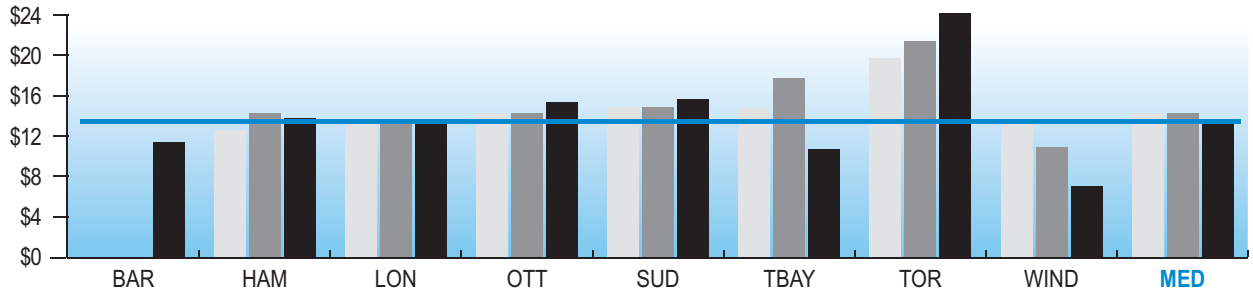


2009	29%	40%	27%	35%	37%	30%	28%	30%	30%
2008		39%	28%	36%	35%	30%	28%	28%	30%
2007		38%	26%	33%	35%	28%	26%	24%	28%

Source: TXRS405 (Customer Service)

How much does it cost to maintain a tax account?

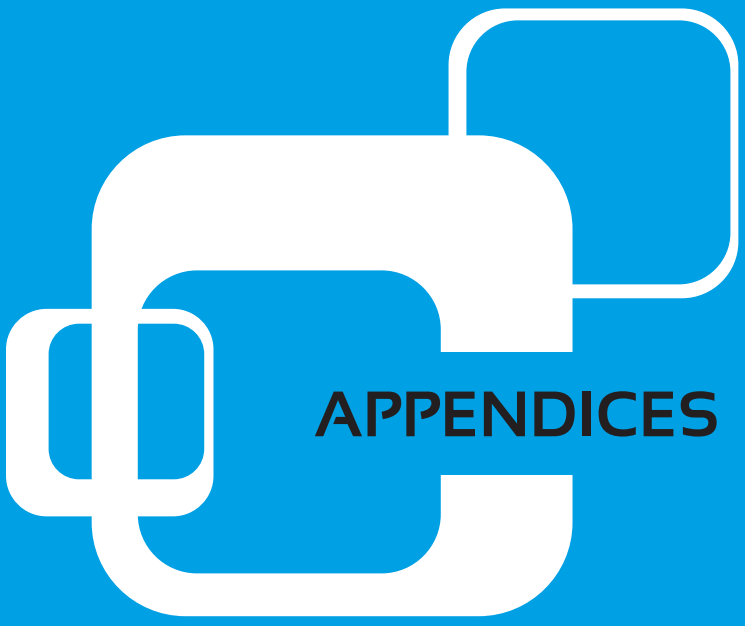
Fig. 27.4 Operating Cost to Maintain Taxation Accounts per Account Serviced



2009	11.37	13.71	13.28	15.35	15.64	10.64	24.14	6.96	13.50
2008		14.24	13.68	14.24	14.88	17.71	21.41	10.88	14.24
2007		12.52	13.11	14.23	14.88	14.75	19.67	13.69	14.23

Source: TXRS310 (Efficiency)

Figure 27.4 reflects the annual cost of maintaining a tax account. Taxable accounts include but are not limited to residential, multi-residential, commercial, industrial and farmland. Other accounts are classified as payments-in-lieu and generally represent properties owned by the various levels of government. Costs related to the preparation and mailing of all billings, including interim, final and supplementary bills, payment processing and collection are included in this calculation.



APPENDICES

APPENDIX A

EVOLUTION OF OMBI

EVOLUTION OF OMBI	
1998-1999	The work to measure municipal services in Ontario begins in the late 1990's.
2000-2001	The OMBI municipalities review 55 benchmarking initiatives across North America. This review identifies leading practices in the still-developing field of local government performance measurement, and leads to the development of OMBI's benchmarking model where performance measurement is used to identify reliable, consistent information about local government services. In 2001, OMBI municipalities establish a project charter and project office to improve communication and overall coordination.
2001-2002	Following a series of strategic planning discussions, the Chief Administrative Officers (CAOs) and City Managers of the participating municipalities agree to the following objectives for OMBI: • report consistent, comparable information for selected local government services • develop findings that lead to discussions about service efforts and accomplishments • dentify programs or services where more in-depth analysis would help determine the potential to improve service and the sharing of better practices • promote a municipal performance culture
2002-2003	OMBI builds a solid foundation for achieving these objectives by developing an Indirect Costing Methodology, a Data Sharing Protocol, and a web based Data Warehouse.
2003-2004	OMBI establishes a Performance Measurement Framework for five municipal services. The OMBI Steering Committee then decides to expand the scope of OMBI to include more than 25 local government services.
2004-2005	OMBI partners collaborate and develop measurement definitions and influencing factors for up to 33 services / program areas across all 15 municipalities.
2005-2006	OMBI CAOs take their benchmarking initiative to a new level of accountability and transparency by approving the public release of the *2005 Performance Benchmarking Report* with 12 service areas reporting. This decision represents an important milestone.
2006-2007	This is quickly followed by the 2006 Report with 16 service areas reporting. This shows the confidence in the OMBI data made possible as a result of successful collaboration of its partners.
2007-2008	The *2007 Performance Benchmarking Report* has been expanded to focus on 22 services and the OMBI partners have developed measurement definitions and influencing factors for 38 services / program areas. Two years of data are provided.
2008-2009	The *2008 Performance Benchmarking Report* now includes 26 service areas and three years of data.
2009-2010	The *2009 Performance Benchmarking Report* includes 27 municipal service areas with 15 municipalities reporting data. The report, for the first time, includes data from the City of Barrie who joined OMBI in 2008. Data for the County of Brant is not reported, as they are no longer members of OMBI. OMBI expands to include two associate members – the City of Calgary and the City of Winnipeg.

APPENDIX B

KEY TOOLS, PRACTICES AND PROCESSES

To support the overall benchmarking model and the implementation of the performance measurement framework, OMBI has developed a number of key tools, practices and processes that contribute directly to its success.

Indirect costing methodology

OMBI has developed a methodology for the allocation of indirect costs or support costs, sometimes referred to as overhead costs (e.g. human resources and information technology) to facilitate the consistent costing of all programs and services. The Ministry of Municipal Affairs and Housing subsequently adopted this methodology for use in its mandatory *Municipal Performance Measurement Program (*MPMP).

Data sharing and public reporting protocol

OMBI has developed a data sharing protocol that provides guidance for sharing OMBI data, information and products among participating OMBI municipalities for internal management purposes.

The Data Sharing Protocol includes guidance for publicly communicating OMBI results. This document ensures that the goodwill and integrity of the OMBI process is maintained and that each municipality follows certain guidelines in developing its messaging about benchmarking results in any local reports.

This OMBI protocol has become the basis for protocols in other benchmarking initiatives such as the Ontario Fire Marshall's Office for the Performance Measurement Benchmarking System and a similar initiative at Social Housing Services Corporation.

Data warehouse

OMBI has developed an award winning web-based data warehouse to facilitate the collection, consolidation and reporting of performance measures and other data. Other information of relevance to OMBI members and expert panels is also housed and shared in the warehouse. Recent upgrades have enhanced the data quality and functionality of this shared resource.

Measurement definitions and influencing factors

Definitions have been developed for each measure to provide a comprehensive technical guide for the experts in the collection of data and to assure that data is comparable among OMBI municipalities. These definitions are updated annually by the program experts, along with a list of influencing factors to provide context for evaluating results.

Annual performance benchmarking report

A performance benchmarking report highlighting program areas is completed annually. The first report was issued early in 2007 highlighting the 2005 results across 12 program areas. The current report contains 27 program areas reporting on 2009 data.

OMBI Municipalities by Government Type	Population	Number of Households	Geographic Area Sq Km	Population Density per Sq Km
Single-Tier (City of)				
Barrie	140,000	50,123	77.24	1,812.5
Hamilton	525,697	207,667	1,127.75	466.1
London	362,325	162,819	423.0	856.3
Ottawa	908,390	371,975	2,796.0	324.9
Greater Sudbury	160,700	71,854	3,627.0	44.3
Thunder Bay	109,140	49,485	328.5	332.3
Toronto	2,755,800	1,084,000	634.1	4,346.3
Windsor	218,623	89,329	146.9	1,488.1
Upper-Tier (Region)				
Region of Durham	616,780	216,400	2,535.0	243.3
Halton Region	480,000	171,478	972.8	493.4
District of Muskoka	62,109	46,391	3,826.0	16.2
Niagara Region	442,908	186,504	1,896.0	233.6
Region of Peel	1,303,984	383,969	1,254.2	1,039.7
Region of Waterloo	534,900	191,170	1,382.0	387.0
York Region	1,032,600	308,852	1,776.0	581.4

Source: OMBI Data Warehouse, Municipal Data 2009

APPENDIX D

EXTERNAL LIAISONS

In addition to collaborating with its member municipalities, OMBI is collaborating with external organizations across Ontario and beyond:

- Expert panel membership is not restricted to OMBI partners and may include representatives from other levels of government i.e. Office of the Ontario Fire Marshal.
- Expert panel members have served on task forces to change legislation i.e. the Ministry of the Environment's Safe Water Drinking Act
- Members of the OMBI Financial Advisory Panel have worked with Municipal Affairs and Housing, the Ministry of Finance and the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants in developing a guide to help all Ontario municipality comply with new standards for amortizing and reporting on the condition of municipal capital assets
- Members of the OMBI Management Committee support and advise local, provincial, national and international conferences and symposiums, such as:
    - Mayors and Regional Chairs of Ontario (MARCO)
    - Association of Municipalities of Ontario (AMO)
    - Ministry of Municipal Affairs in regard to the Municipal Performance Measurement Program (MPMP)
    - Ontario Municipal Knowledge Network (OMKN)
    - Canadian Comprehensive Audit Foundation (CCAP)
    - National Centre for Civic Innovation (NCCI) (USA)
    - World Bank City Indicators Project
    - Government Financial Officers Associations (GFOA)
    - Municipal Service Delivery Officers (MSDO)
    - Regional and Single -Tier Treasurers
    - Municipal Finance Officers Association (MFOA)
    - Institute for Citizen-Centred Services (ICCS)

For more information about OMBI, or if you have specific questions regarding the results presented in this report, please see the contact list below:

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Partner Web Sites

www.barrie.ca

BARRIE

www.london.ca

London CANADA

www.peelregion.ca

Region of Peel
Working for you

www.region.waterloo.on.ca

Region of Waterloo

www.durham.on.ca

DURHAM REGION

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THE DISTRICT MUNICIPALITY OF MUSKOKA

www.city.greatersudbury.on.ca

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