OMBI
ONTARIO MUNICIPAL CAO's
BENCHMARKING INITIATIVE

2011

PARTNERING FOR SERVICE EXCELLENCE

Performance Measurement Report

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Additional Service Areas

Results for the following service areas can be found at www.ombi.ca

Accounts Payable Services
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Purchasing Services
Taxation Services

OMBI PARTNERS
Letter

September 2012

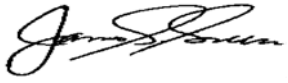
We are pleased to present the *2011 Performance Measurement Report* prepared by the Ontario Municipal Benchmarking Initiative (OMBI). This year, the report contains results and comments, where appropriate, for 22 municipal service areas. In addition, results for 10 other services area can be found at www.ombi.ca.

OMBI is a partnership of 16 municipalities – 14 from the Province of Ontario, one from Alberta and another from Manitoba. Working together, the partnership collects data, measures services and shares ideas. The data, which is considered OMBI's "bread and butter", provides a credible source for municipalities to measure and compare how efficiently and effectively services are delivered. The data not only acts as a jump off point to identify opportunities to improve services, but can help Councils and staff make informed decisions and/or set policy based on service quality, levels and cost.

But OMBI strives to go beyond data. The true value of OMBI, for municipalities, lies in the opportunity for staff to network, learn and share knowledge and promote a culture of continuous improvement. This movement towards a think-tank, in partnership with two Ontario-based universities, is just one way municipalities are responding to the challenges faced today.

The commitment and hard work of our municipal staff serving on the OMBI Management Committee, in the OMBI Program Office and as Expert Panel members must be commended. It is a reflection of the overall commitment of our respective municipalities to provide value for money to our communities. The magnitude of collaboration keeps OMBI relevant and true to its Vision "to be a leader in advancing municipal service delivery".

Bruce Macgregor
Chief Administrative Officer
Regional Municipality of York



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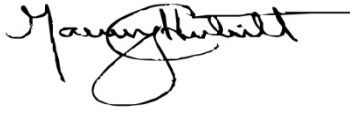

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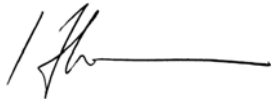

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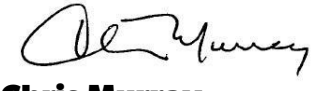

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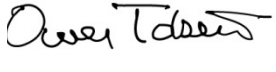


Owen Tobert
City Manager
City of Calgary

Carla Ladd
Chief Administrative Officer
City of Barrie

SECTION I

Overview

What is OMBI?

The Ontario Municipal Benchmarking Initiative (OMBI) is a partnership of 16 municipalities collecting data on approximately 900 measures across 37 municipal service areas with the goal of identifying better practices leading to improved service delivery to residents within their respective communities.

The initiative is led by Chief Administrative Officers and City Managers who form the OMBI Board. There are currently 13 partners represented on the OMBI Board, in addition to 3 Associate non-Board partners.

Considered to be a leader in municipal performance measurement, OMBI partners collaborate on the development of performance measures used to benchmark municipal services. This work is fundamental to determining what to measure and how to measure it; and in turn, OMBI has developed a rich dataset providing the basis for discussion and a better understanding of municipal services and delivery models.

As the partners have discovered, the data:

- acts as the catalyst for initiating further review;
- helps to identify better or best practices;
- provides a baseline for service improvements and efficiencies;
- assists Council, Senior Management, Staff and Citizens to understand how their municipality is performing over time and in relation to others; and
- supports fact-based informed decision-making and/or policy setting based on service quality, quantity and cost.

However, the OMBI partnership extends beyond the results. OMBI is, developing into a think-tank for its partner municipalities. As a resource, OMBI provides a venue for experts in the field to discuss topical issues affecting their work and to share documents or processes without recreating the wheel. Experts are given the opportunity to test processes, look for better practices, conduct research, work on case studies, and answer business questions relevant to municipal issues. As the saying goes, "Two heads are better than one", OMBI has proven there are advantages to having 16 partners looking at ways to improve municipal services.

How do we work together?

Each Chief Administrative Officer or City Manager identifies a Municipal Lead to sit on the OMBI Management Committee. Their role is to represent the interest of their respective municipality and determine practices and processes that drive the initiative. The Municipal Lead also serves as a conduit within their municipality to coordinate the annual OMBI Data Call, support internal experts and is responsible for facilitating various Expert Panels.

Currently, there are 35 Expert Panels collecting data in 37 municipal services, and each panel consists of staff with expertise in the particular service area. They meet throughout the year to develop their respective measure decks, refine technical definitions, and also to learn, network and exchange information.

The Financial Advisory Panel (FAP), comprised of representatives from each municipality, ensures cost data is collected in a consistent manner. The group provides guidance to the OMBI program on cost measures and Financial Information Return (FIR) issues.

The role of the Expert Panels and FAP is critical to the success of OMBI. The OMBI Management Committee relies heavily on their expertise to ensure the right municipal data is being collected resulting in quality comparative data.

More information about specific roles and responsibilities can be found at www.ombi.ca .

Who are the OMBI Partners?

OMBI partners consist of single-tier and upper-tier municipalities. A single-tier municipality is responsible for providing most, if not all, services to its residents; and an upper-tier municipality is a District or Regional government that shares service responsibilities with lower-tier municipalities within its boundaries. Lower-tier municipalities could include towns, cities, townships and villages.

OMBI currently has ten (10) single-tier and six (6) upper-tier partners.

OMBI also collaborates with several agencies, associations and organizations to further its vision of becoming a leader in advancing municipal service delivery.

A full list of external partnerships can be found at www.ombi.ca .

OMBI Partners	Population	Number of Households	Geographic Area (Sq. Km)	Population Density (per Sq. Km)
SINGLE - TIER				
Barrie*	141,000	52,200	101	1,400
Calgary*	1,090,936	422,290	848	1,286
Greater Sudbury	160,300	73,312	3,627	44
Hamilton	531,057	212,262	1,128	471
London	366,150	167,570	423	865
Ottawa	927,118	382,873	2,791	332
Thunder Bay	108,359	49,547	328	330
Toronto	2,790,200	1,097,600	634	4,401
Windsor	210,891	86,144	147	1,436
Winnipeg*	691,800	281,702	478	1,446
UPPER - TIER				
Durham	636,915	222,300	2,537	251
Halton	493,045	178,232	969	509
Muskoka	61,700	47,500	3,826	16
Niagara	445,363	190,150	1,896	235
Waterloo	553,000	196,420	1,382	400
York	1,085,588	325,831	1,776	611

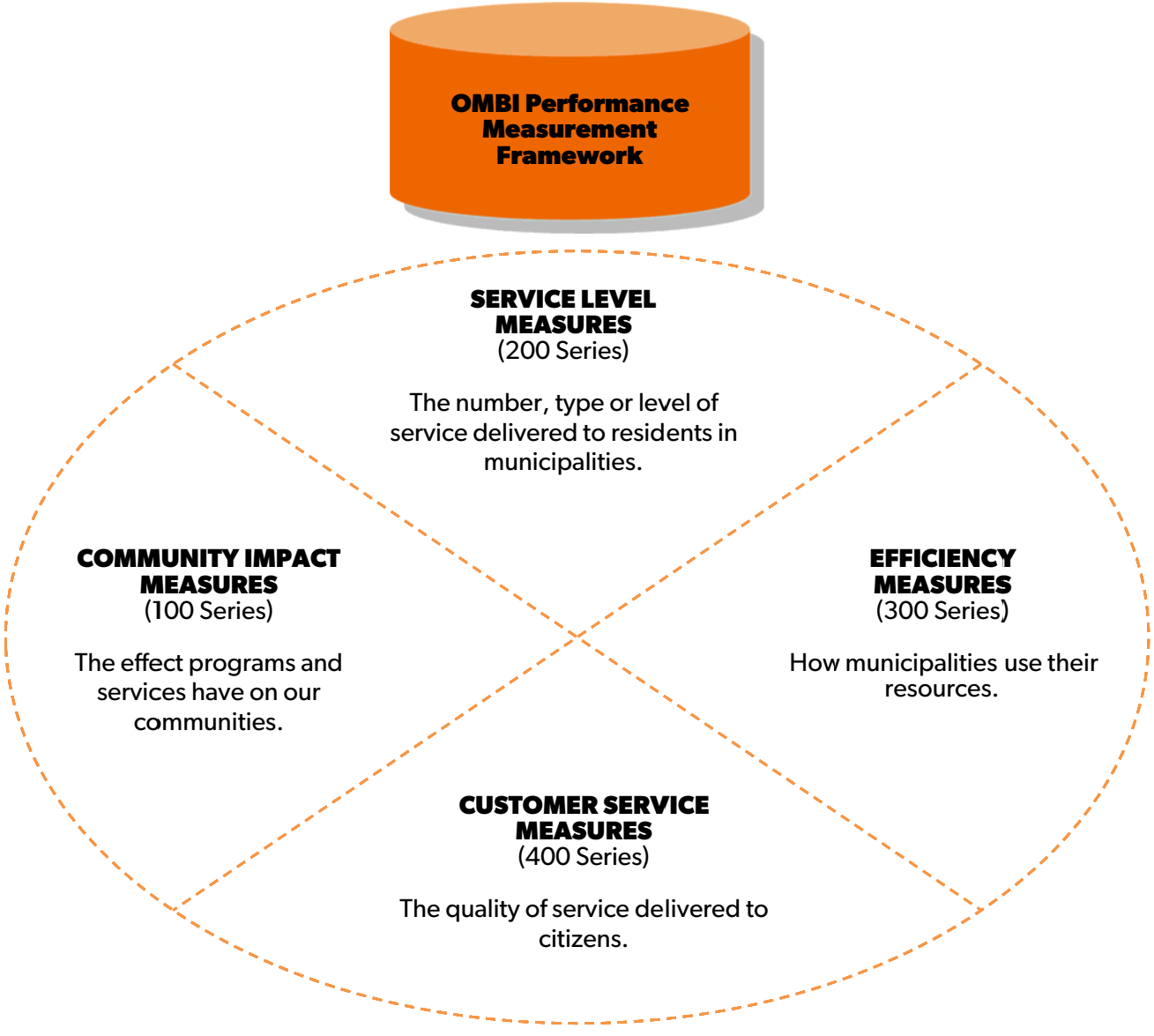
** Denotes Associate Partner*

Why do we measure performance?

Measuring performance is a sound business practice and an expectation in today's environment. It helps municipalities identify opportunities to improve services, while also identifying better or best practices that may be applicable to others. There is also an expectation from residents for more effective programs and efficient service delivery; and a need to have information readily available.

To make comparisons between municipalities meaningful, OMBI's results are often standardized on a cost per unit of service or rate per capita basis. The OMBI data allows users to see year over year trending. Municipal governments use the information to assist in making fact-based informed decisions about how best to deliver municipal services.

OMBI has developed a common benchmarking framework to help its partners measure and compare their progress. The framework includes four types of measures noted in the diagram. OMBI also houses municipal data, statistical and/or inventory type measures which provide context to the measure results.



Tools, Practices and Processes

In order to support the overall benchmarking model and the implementation of the performance measurement framework, OMBI has developed a number of practices and processes that contribute directly to its continued success, including:

- Data Dictionaries and Influencing Factors
- Data Warehouse
- Data Collection Protocols
- Indirect Costing Methodology
- Data Sharing and Public Reporting Protocol
- Peer Review Process

OMBI follows a 7-step benchmarking methodology which forms the annual cycle of design, measurement, analysis/peer review and action to improve services.

The cycle supports the goals of OMBI and can be found at www.ombi.ca .

Understanding the Content

OMBI has developed NEW reporting software that links our website and data warehouse. This is the foundation for future performance measurement reporting; however due to technical limitations at time of printing, all partners who collect data in a particular service area will be listed on the graphs (this is different than previous reports). The absence of results is further explained on the "Who Reports What" chart.

"Who Reports What" identifies if a municipality:

- collects data for a particular service and the results are presented in the report;
- does not provide the service and/or collects data for a particular service area; or
- collects data but the results do not appear in the 2011 Performance Measurement Report.

Three years of data is shown wherever possible for both financial and non-financial measures.

In 2009, newly legislated standards for financial reporting were implemented. This changed the way in which operating costs were calculated and it is for this reason results prior to 2009 may not be comparable.

In addition, tangible capital asset reporting resulted in the introduction of OMBI Total Cost measures, which include operating costs plus amortization. This is most prevalent in capital intensive service areas.

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

The 2011 OMBI Performance Measurement Report is a comparative report and does not attempt to provide an evaluation of, or explanation for each municipality's results. Questions about specific results should be directed to the respective municipality through the Municipal Lead or the Program Office.

Results reported in the 2011 Performance Measurement Report were downloaded from the OMBI Data Warehouse on August 14, 2012.

How to Read the Graphs

The graphs are designed to show how participating municipalities compare with each other on selected service measures. Results for 2011 are shown along with comparative results from 2010 and 2009, where available.

1

Question: Identifies what the graph is showing, i.e. number of, cost of, total of…

2

Figure Number and Name of Measure: Refers to figure number in order of appearance by service area and refers to the official measure name as per the OMBI Data Warehouse, i.e. Fig.11.1 – Number of Paid Parking Spaces Managed per 100,000 Population

3

Unit of Measure (y axis): Refers to the unit of measure, e.g. dollars, percent, number

4

Year: Identifies the reporting year

5

Result: Identifies the result as provided by each partner reporting data for any one measure. If the result of a municipality does NOT appear in a graph, **N/A** will be displayed and it can mean one of the following:

- municipality does not provide the service
- municipality did not have data available at time of download
- municipality did not collect data for that year
- municipality collects data however results do not appear in report (this applies to partners who participated in data collection in a service area for the first time in 2011)

6

Median Line: The median is the number in the middle of a set of data, i.e. if you had the numbers 1, 3, 5, 7 and 9, the median is 5.

7

Source and Measure Type: Identifies the measure number and type of measure based on OMBI framework, e.g. PRKG205 (Service Level)

8

Municipal Abbreviations:

BAR	City of Barrie
CAL	City of Calgary
DUR	Region of Durham
HAL	Halton Region
HAM	City of Hamilton
LON	City of London
MUSK	District of Muskoka
NIAG	Niagara Region
OTT	City of Ottawa
SUD	City of Greater Sudbury
TBAY	City of Thunder Bay
TOR	City of Toronto
WAT	Region of Waterloo
WIND	City of Windsor
WINN	City of Winnipeg
YORK	York Region
MED	Median Value

Influencing Factors

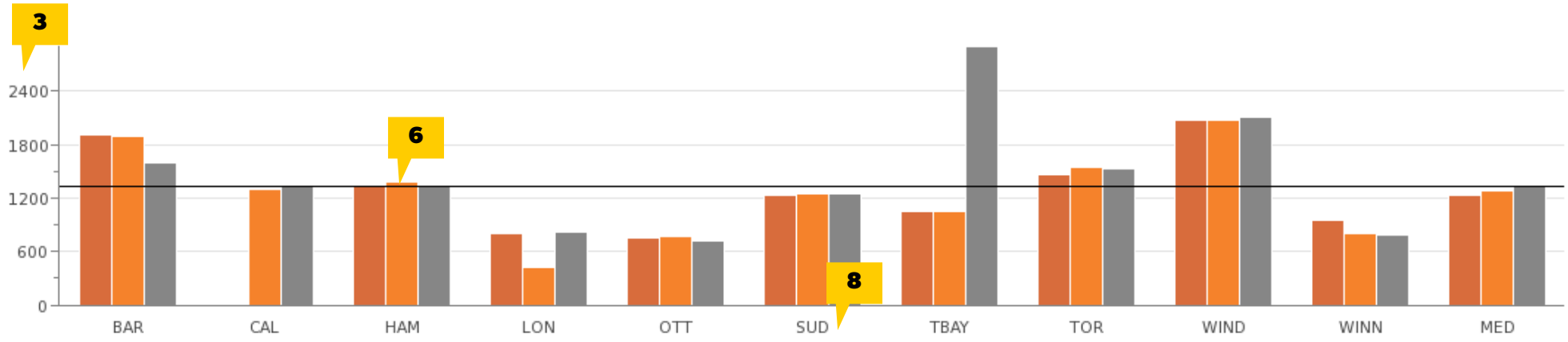
Recognizing the uniqueness of each municipality, e.g. population, geographic size, organizational form, government type, etc., their results are influenced to varying degrees by a number of factors. These factors as they relate to the 2011 results are included in each service area and should be considered when reviewing the results.

Additional Information

Within each service area, additional information may be included to help the reader better understand the service, any changes to the service, e.g. legislative changes; how results are calculated; and/or specific information about a municipality.

How many parking spaces do municipalities provide?

Fig 11.1 Number of Paid Parking Spaces Managed per 100,000 Population



2009	1,909		1,326	809	762	1,229	1,055	1,462	2,068	954	1,229
2010	1,901	1,301	1,374	430	764	1,256		1,540	2,076	805	1,279
2011	,602	1,331	1,342	819	728	1,250	2,895	1,537	2,108	789	1,337

Source: PRKG205 (Service Level)

Comment: Thunder Bay provides most of the parking in five distinct business areas because there is no zoning requirements for businesses to provide their own customer and staff parking zones.

For More Information

For more information about OMBI, or if you have specific questions regarding the results presented in the report, please contact your Municipal Lead or the OMBI Program Office or visit our website at www.ombi.ca .

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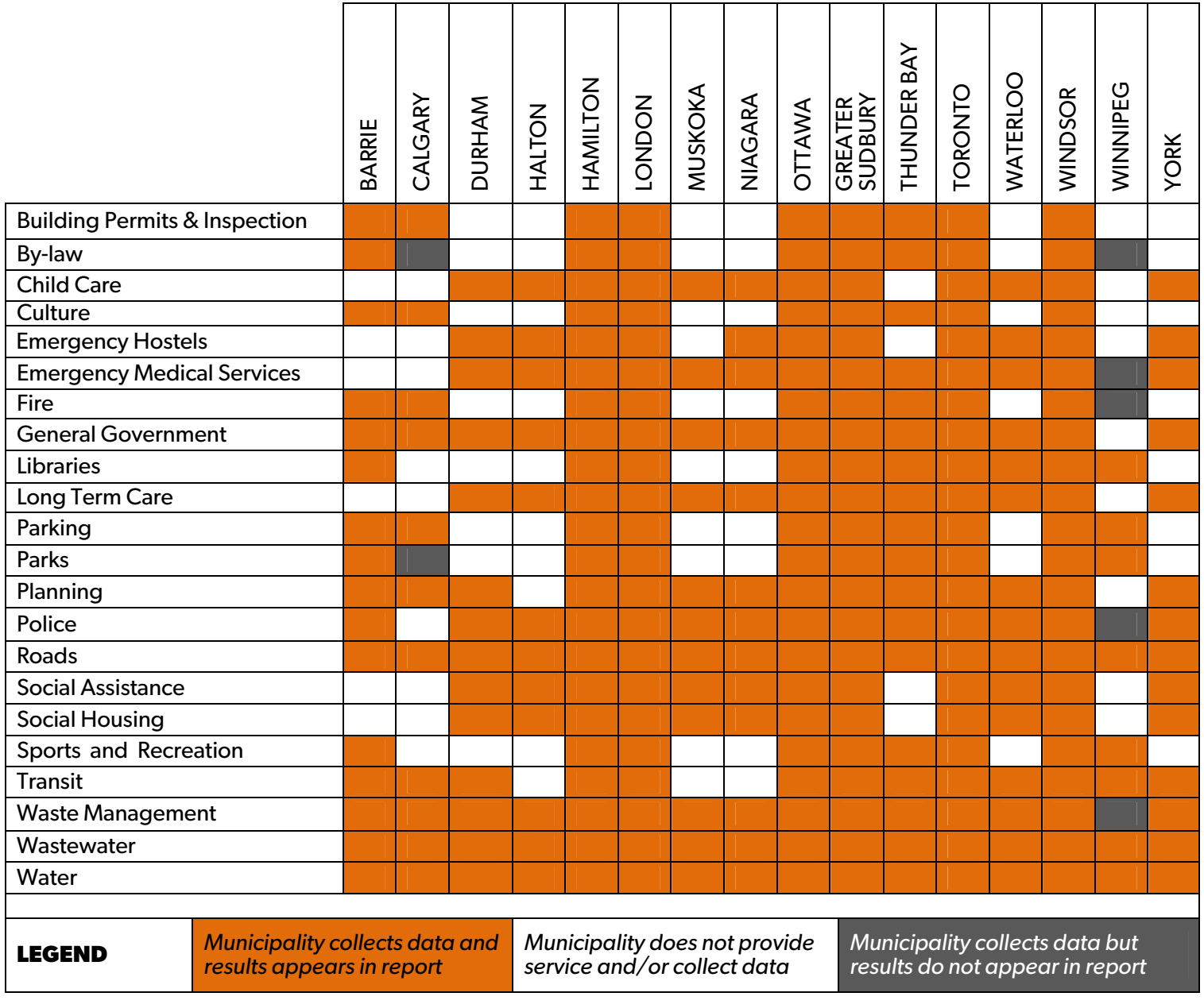
SECTION II

Direct Services Results

Who Reports What – Direct Services

The chart below identifies each partner's participation in 2011 in a particular service area. Service provision differs between municipalities; therefore not all partners participate and/or collect data in all service areas. Please refer to legend for further explanation.



1 Building Permits and Inspection Services

What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Complexity: Size and technical complexity of permit applications and construction work requiring varying amounts of review/inspection times e.g. Industrial, Institutional, Commercial and High Rise Residential applications, offer more unique circumstances to review and assess, while residential construction tends to require more inspections and attention.

Geography: Can lead to more travel time, fewer inspections per day resulting in higher costs per permit. Some municipalities deliver services from more than one location which requires more resources and raises costs.

Inspection Services: Nature of the inspection process varies by project, and by municipality.

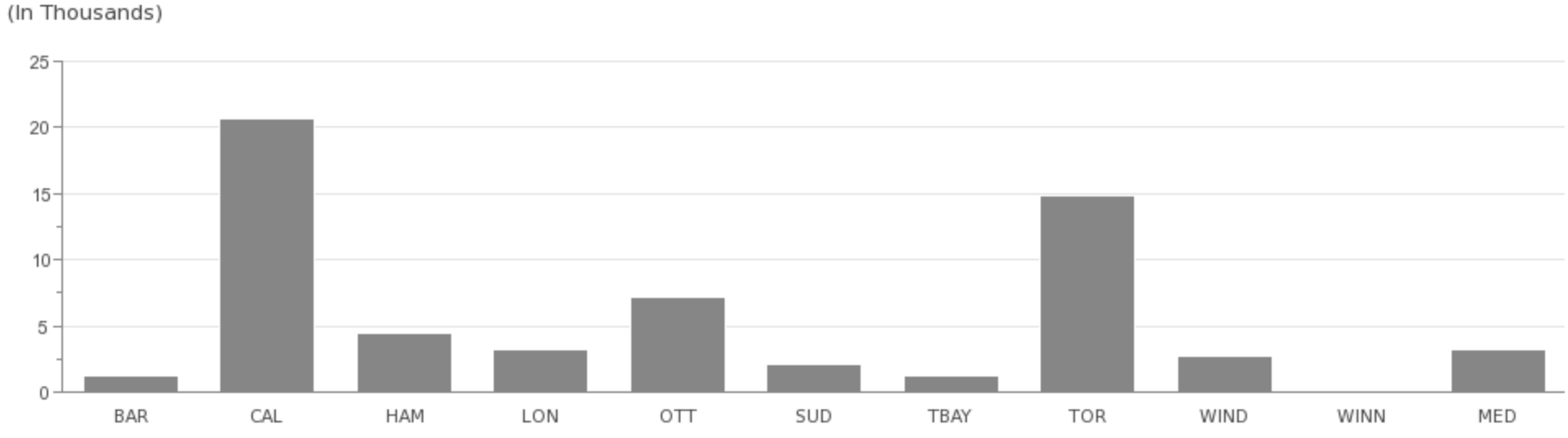
Legislative Changes: Administering new requirements of the Building Code Act and the Ontario Building Code and other revisions or 'new' Acts and Regulations adds to the process for review and inspection and increases operating costs, short term and long term (this does not take into consideration the regulatory regime in other provinces).

Municipal Policy: Permit requirements will vary between jurisdictions, i.e. phasing of permits (one for the foundation, one for plumbing, one for the structure, etc. versus one that covers all phases of construction).

Building Permits and Inspections Services

How many building permits were issued?

Fig 1.1 Number of Building Permits Issued

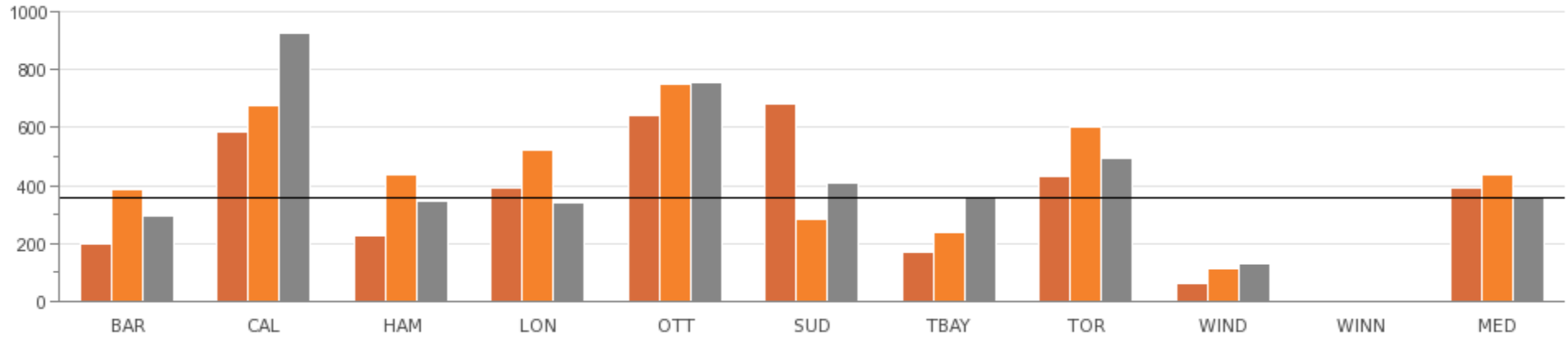


2011	1,253	20,659	4,529	3,272	7,235	2,091	1,282	14,905	2,750	N/A	3,272

Source: BLDG206 (Service Level)

How many new residential dwelling units were created?

Fig 1.2 New Residential Units Created per 100,000 Population



2009	197	583	225	392	641	685	167	431	63	N/A	392
2010	385	675	435	525	748	281	238	601	110	N/A	435
2011	293	926	345	341	758	408	355	493	127	N/A	355

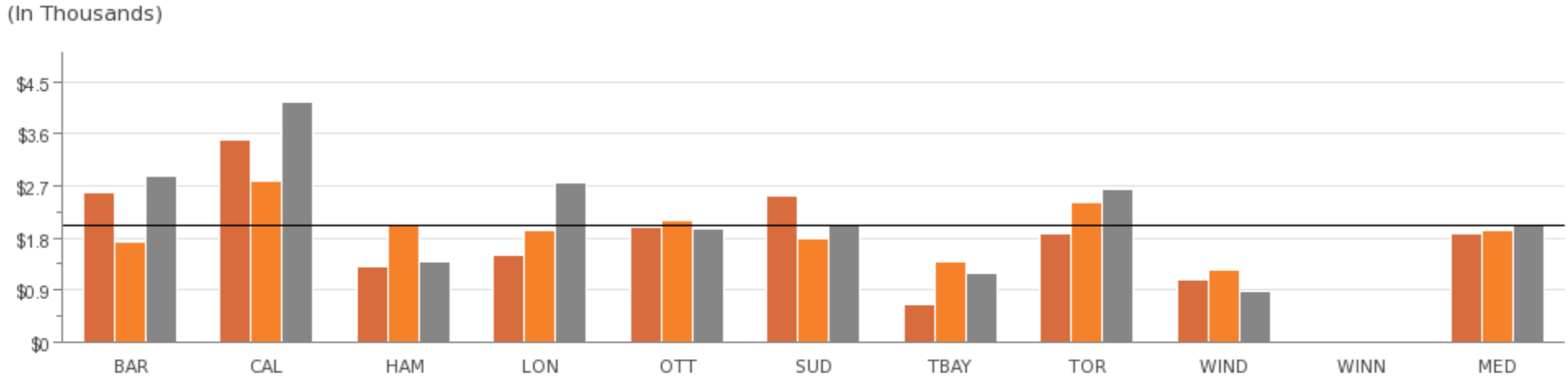
Source: BLDG221 (Service Level)

Note: Includes residential units of all types, e.g. houses, apartments, etc.

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

What is the dollar value of construction activity?

Fig 1.3 Construction Value of Total Building Permits Issued per Capita

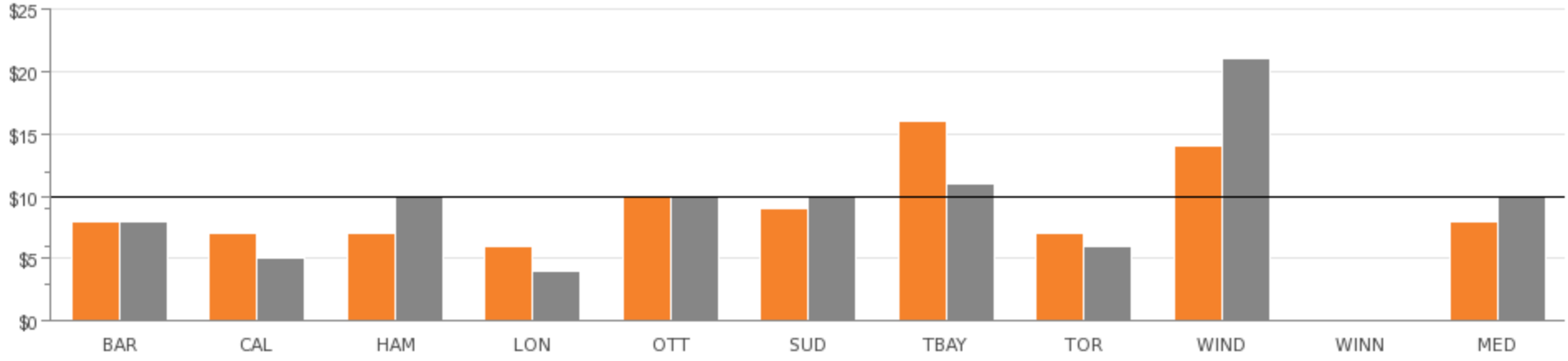


2009	$2,580	$3,485	$1,292	$1,515	$1,978	$2,522	$653	$1,883	$1,088	N/A	$1,883
2010	$1,740	$2,786	$2,056	$1,939	$2,091	$1,798	$1,386	$2,417	$1,234	N/A	$1,939
2011	$2,878	$4,151	$1,394	$2,754	$1,962	$2,026	$1,178	$2,629	$870	N/A	$2,026

Source: BLDG235 (Service Level)

How much does it cost to conduct reviews of construction plans, issue building permits, conduct inspections and enforce the Building Code Act and regulations?

Fig 1.4 Operating Cost of Building Permits and Inspection Services per $1,000 in Construction Value



2010	$7.52	$6.71	$6.53	$5.76	$10.23	$9.09	$15.84	$7.17	$14.09	N/A	$7.52
2011	$8.20	$5.27	$9.60	$4.27	$9.89	$9.67	$10.50	$6.30	$21.46	N/A	$9.60

Source: BLDG325M (Efficiency)

Note: Calculation does not include amortization.

2 By-Law and Enforcement Services

What is the Service?

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

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

Specific objectives include:

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

Influencing Factors:

Contracted Services: Whether animal control service is contracted out or provided by municipal staff.

Enforcement: Differing service delivery models and organizational forms.

Geography: Total square kilometers and population density of the municipality.

Inspections: Extent, complexity of the inspections done by each municipality, including the use of proactive inspections.

Service Levels: Different service standards set by each municipality's Council, i.e. response time, is dependent on the standard set by the municipality and the nature of the complaint.

Processes & Systems: Type and quality of systems used to track complaints, inspections and other data.

Additional Information:

For the purposes of this report, the term:

"Specified by-laws" include noise control, property standards, yard maintenance, and zoning enforcement by-laws only.

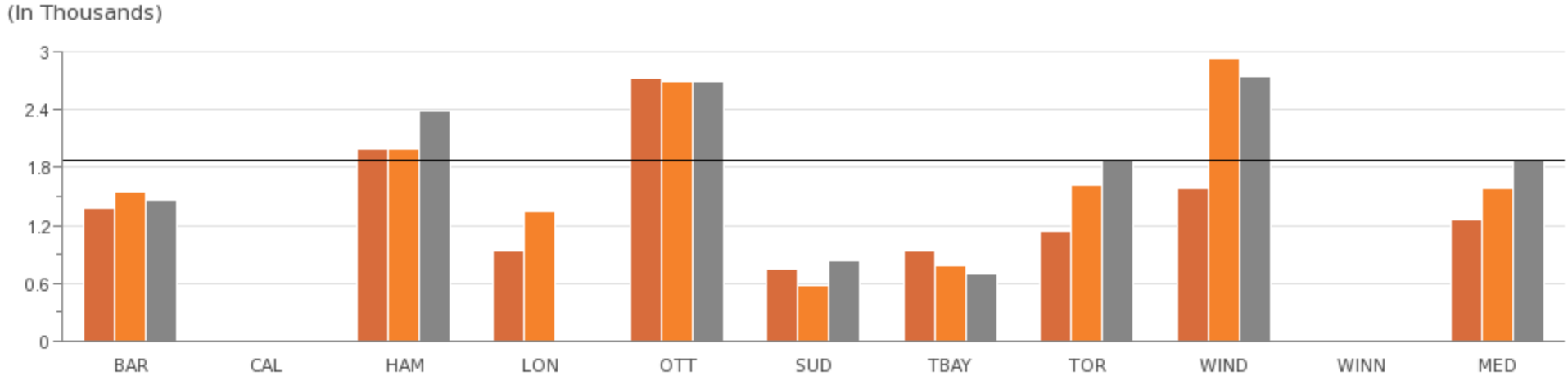
"All by-laws" refers to the four specified by-laws plus animal control.

Due to restructuring in London, no data is available for 2011.

By-Law and Enforcement Services

How many specified by-law complaints are received?

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



2009	1,374	N/A	1,988	928	2,735	741	938	1,147	1,593	N/A	1,261
2010	1,543	N/A	2,001	1,341	2,700	580	786	1,621	2,935	N/A	1,582
2011	1,463	N/A	2,396	N/A	2,703	838	693	1,884	2,756	N/A	1,884

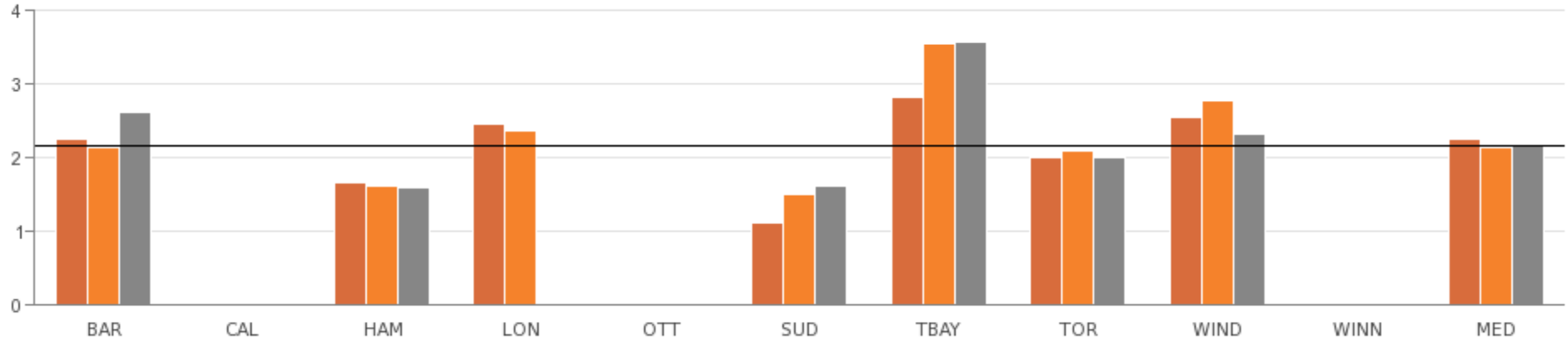
Source: BYLW205 (Service Level)

Note: "Specified by-laws" include noise, property standards, yard maintenance and zoning by-laws only.

Comment: The variation in results reflect local enforcement practices and specific conditions, e.g. introduction of new by-laws, new 3-1-1 service, work stoppages, etc. Also, in some municipalities, noise complaints are handled by Police Services and not municipal staff.

How many inspections are performed on complaints?

Fig 2.2 Total Number of Inspections per Specified By-Law Complaint



2009	2.24	N/A	1.66	2.46	N/A	1.11	2.81	1.99	2.54	N/A	2.24
2010	2.14	N/A	1.62	2.37	N/A	1.50	3.55	2.10	2.77	N/A	2.14
2011	2.62	N/A	1.60	N/A	N/A	1.62	3.57	2.00	2.31	N/A	2.16

Source: BYLW226 (Service Level)

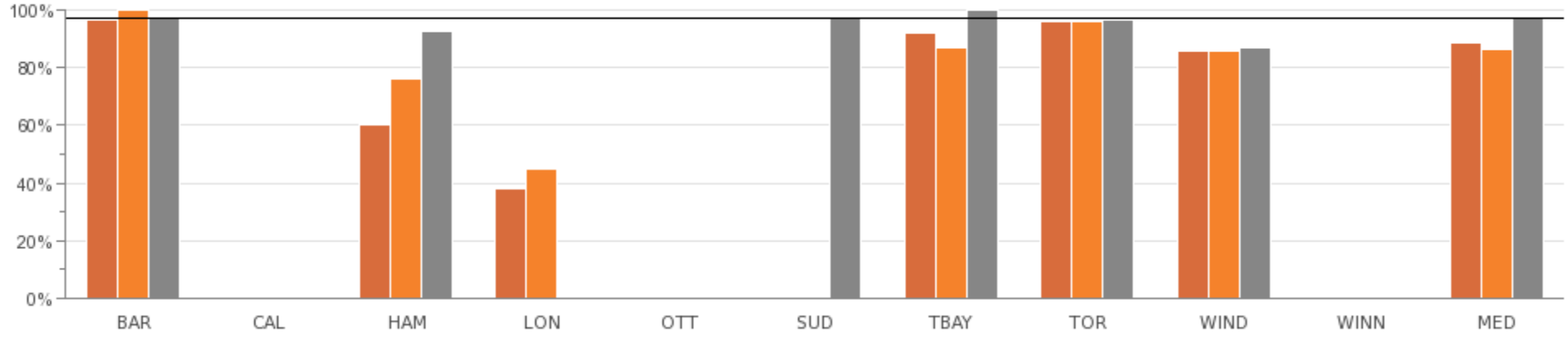
Note: "Specified by-laws" include noise, property standards, yard maintenance and zoning by-laws only.

Note: Ottawa does not track due to technology restrictions.

Comment: Inspections are used to verify the validity of a complaint. Lower results may be a result of alternative methods, e.g. sending a letter, calling a citizen and/or following up in person.

What percent of residents complied with by-laws?

Fig 2.3 Percent of Compliance to Specified By-Laws



2009	97%	N/A	60%	38%	N/A	N/A	92%	96%	86%	N/A	89%
2010	100%	N/A	76%	45%	N/A	N/A	87%	96%	86%	N/A	87%
2011	98%	N/A	93%	N/A	N/A	98%	100%	97%	87%	N/A	98%

Source: BYLW120 (Community Impact)

Note: Specified by-laws include noise, property standards, yard maintenance and zoning by-laws only.

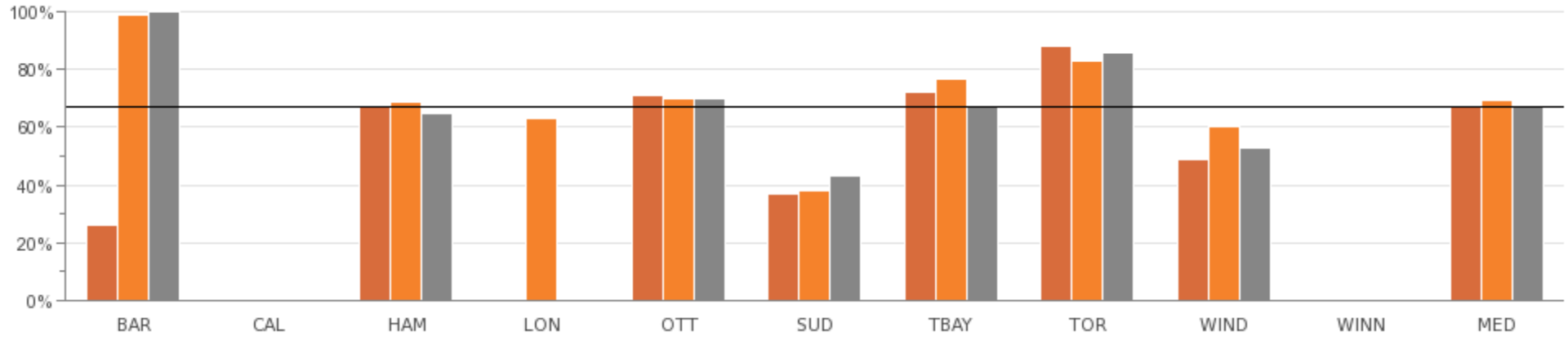
Note: London does not report as they track data for 2 of the 4 by-laws only.

Note: Ottawa does not report due to technology restrictions.

Note: Greater Sudbury is reviewing 2010 and 2009 data therefore it does not appear in this report.

What percent of all by-law complaints pertained to specified by-laws?

Fig 2.4 Percent of All By-Law Complaints represented by the Specified By-Laws



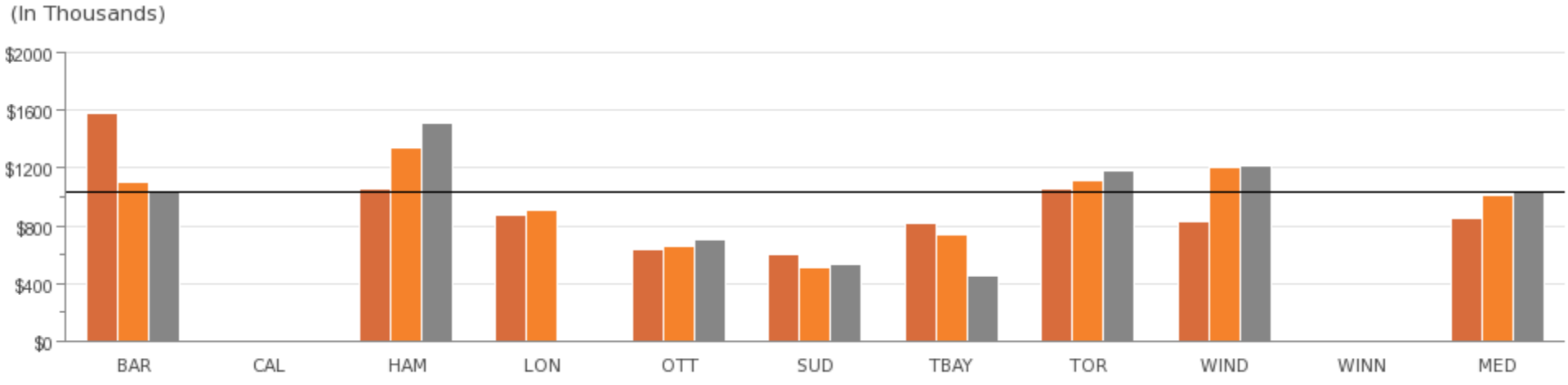
2009	26%	N/A	67%	N/A	71%	37%	72%	88%	49%	N/A	67%
2010	99%	N/A	69%	63%	70%	38%	77%	83%	60%	N/A	70%
2011	100%	N/A	65%	N/A	70%	43%	67%	86%	53%	N/A	67%

Source: BYLW207 (Service Level)

*Note: "Specified by-laws" refers to noise, property standards, yard maintenance and zoning by-laws.*Comment: The results illustrates the wide variation in the number of by-laws enacted at the municipalities.

How much does it cost to enforce specified by-laws and animal control by-laws?

Fig 2.5 Enforcement Operating Cost for Specified By-laws plus Animal Control per Capita



2009	$1,586,907	N/A	$1,053,551	$873,237	$632,183	$600,797	$818,409	$1,056,562	$828,793	N/A	$851,015
2010	$1,106,196	N/A	$1,338,386	$906,846	$655,884	$511,656	$738,148	$1,109,066	$1,204,560	N/A	$1,006,521
2011	$1,035,159	N/A	$1,516,802	N/A	$705,604	$535,105	$453,626	$1,186,947	$1,215,239	N/A	$1,035,159

Source: BYLW270 (Service Level)

Note: This measure includes noise control, property standards, yard maintenance, zoning and animal control by-laws.

SECTION II

3 Child Care Services

What is the Service?

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

Municipalities are mandated by provincial legislation under the Day Nursery Act as Service System Managers to plan, direct and deliver child care services.

Specific objectives include:

- Providing a continuum of quality community-based services accessible to children, their families and caregivers
- Fostering partnerships with the community in planning and service delivery integration to ensure equitable access to high quality 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

Influencing Factors:

Demographics: Mix of child to adult ratio will vary by municipality.

Licensing: Municipalities do not control the licensing framework and are not directly responsible for increasing the number of child care programs.

Mix of Child Care Spaces: Infants vs. toddlers vs. pre-schoolers require different staffing ratios.

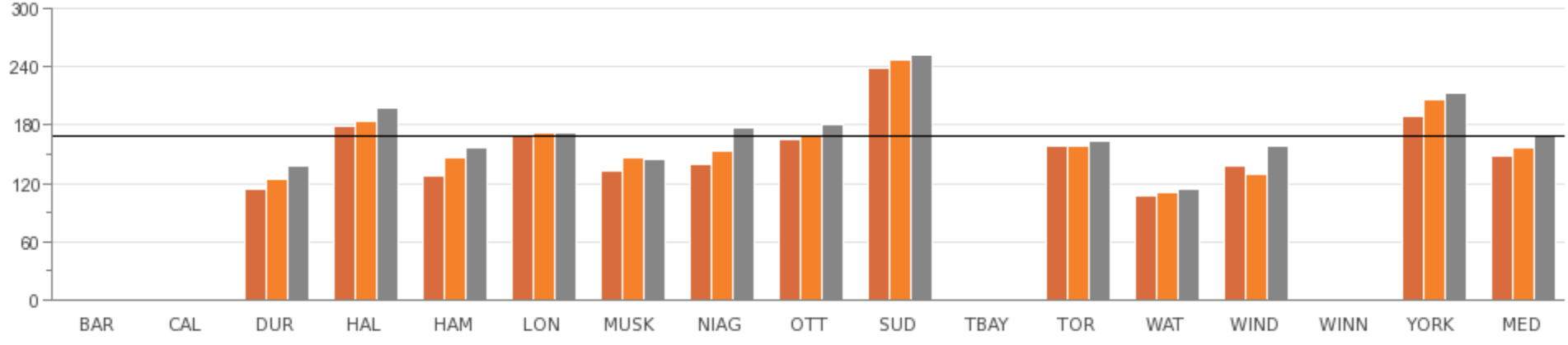
Funding: Provincial capital and operating funding is the main determinant of level of service which impacts the funding flowed through child care divisions to other regulated spaces.

Resources: LICO (Low Income Cut-off) information provided by the Ministry is outdated and difficult to use. Census data is not updated annually which can cause challenges.

Child Care Services

How many regulated child care spaces are available?

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

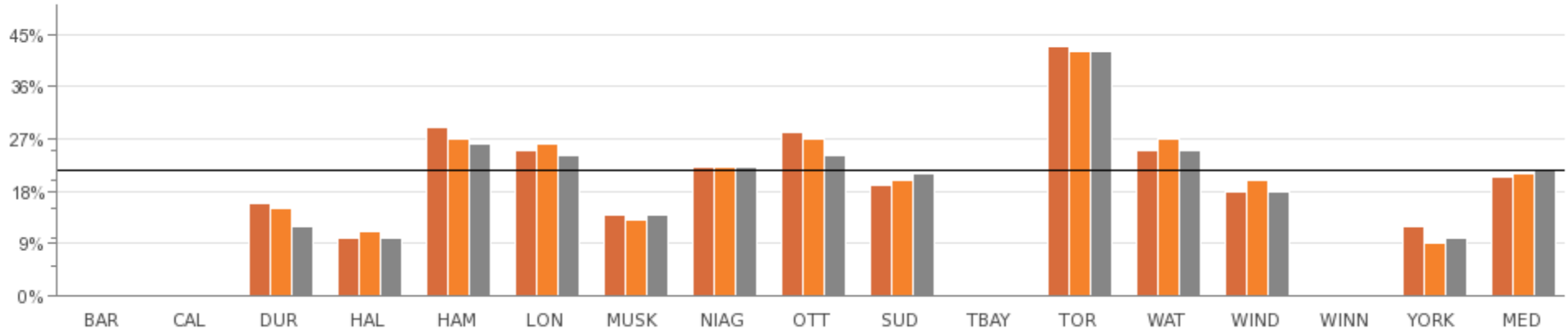


2009	N/A	N/A	114	179	128	170	133	140	166	239	N/A	158	107	138	N/A	190	149
2010	N/A	N/A	124	184	146	172	146	154	171	248	N/A	158	111	129	N/A	206	156
2011	N/A	N/A	138	198	156	173	145	177	180	252	N/A	164	114	158	N/A	214	169

Source: CHDC105 (Community Impact)

What percent of available spaces is subsidized?

Fig 3.2 Percent of Spaces that are Subsidized.



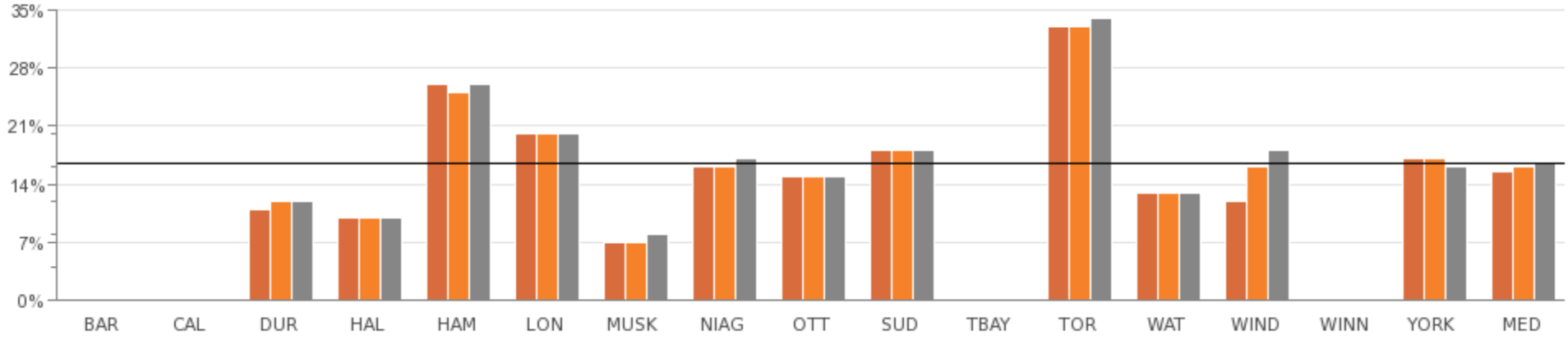
2009	N/A	N/A	16%	10%	29%	25%	14%	22%	28%	19%	N/A	43%	25%	18%	N/A	12%	21%
2010	N/A	N/A	15%	11%	27%	26%	13%	22%	27%	20%	N/A	42%	27%	20%	N/A	9%	21%
2011	N/A	N/A	12%	10%	26%	24%	14%	22%	24%	21%	N/A	42%	25%	18%	N/A	10%	22%

Source: CHDC112 (Community Impact)

Comment: The results illustrate that high demand can be indicative of the number of lower-income families requiring child care, e.g. Toronto. Refer to Figure 3.3 for more information.

What percent of children come from low-income families?

Fig 3.3 Percent of Children in the Municipality (12 and under) that are LICO Children



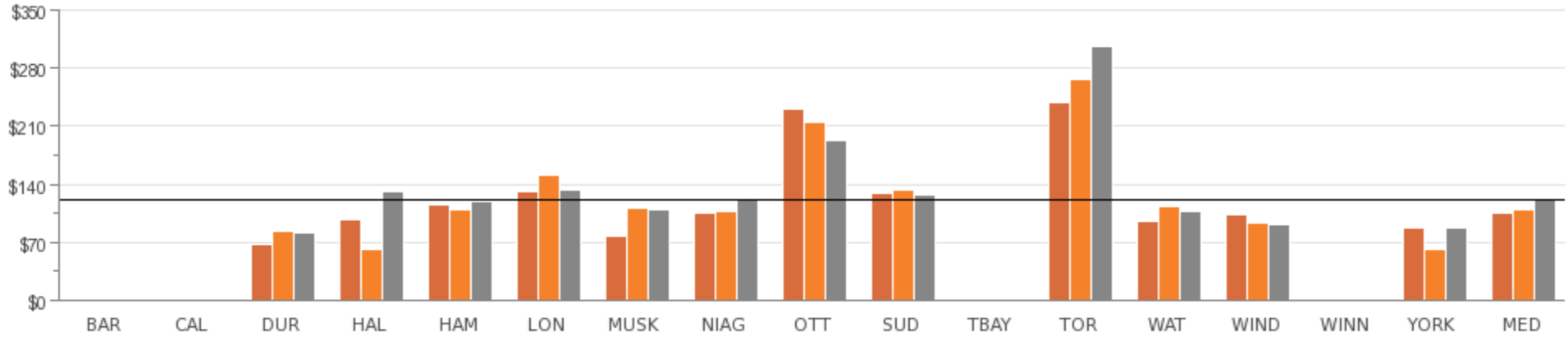
2009	N/A	N/A	11%	10%	26%	20%	7%	16%	15%	18%	N/A	33%	13%	12%	N/A	17%	16%
2010	N/A	N/A	12%	10%	25%	20%	7%	16%	15%	18%	N/A	33%	13%	16%	N/A	17%	16%
2011	N/A	N/A	12%	10%	26%	20%	8%	17%	15%	18%	N/A	34%	13%	18%	N/A	16%	17%

Source: CHDC115 (Community Impact)

Comment: Lower-income families tend to drive the demand for subsidized spaces for children 12 and under.

What is the total net investment per child in the municipality?

Fig 3.4 OMBI Total Net Cost per Child (12 and Under) in the Municipality (includes amortization)



2009	N/A	N/A	$67	$98	$115	$132	$77	$105	$231	$130	N/A	$238	$96	$104	N/A	$87	$105
2010	N/A	N/A	$84	$61	$109	$151	$111	$108	$214	$133	N/A	$267	$114	$94	N/A	$61	$110
2011	N/A	N/A	$81	$131	$119	$134	$109	$122	$193	$128	N/A	$306	$107	$92	N/A	$87	$121

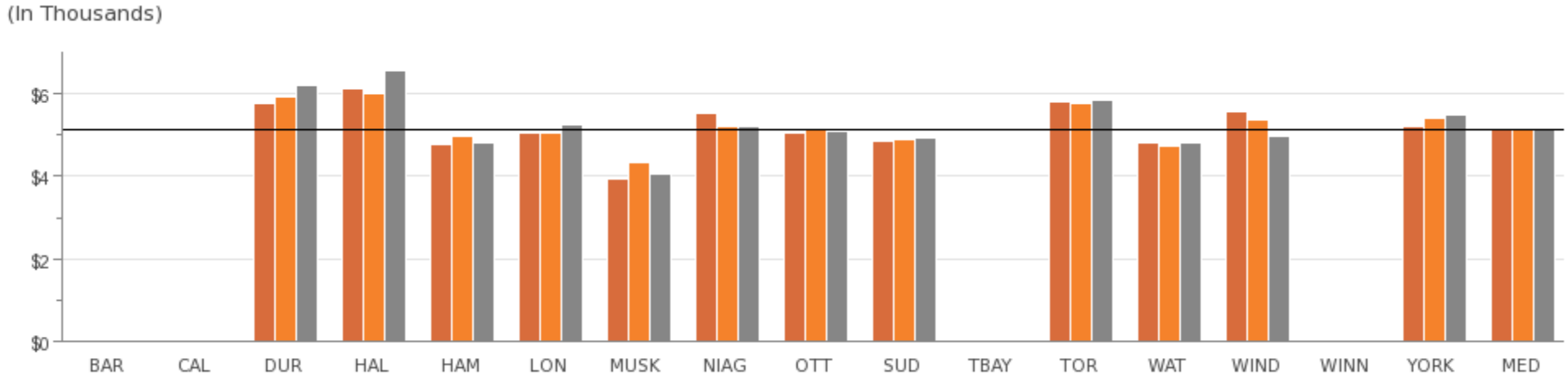
Source: CHDC225T (Service Level)

Note: Calculation includes amortization.

Comment: The majority of funding is from the province; however should a municipality chose to increase their spending, those additional dollars are 100% municipally funded.

How much does a subsidized child care space cost?

Fig 3.5 Annual Child Care Cost per Normalized Subsidized Child Care Space



2009	N/A	N/A	$5,781	$6,130	$4,758	$5,059	$3,945	$5,547	$5,042	$4,848	N/A	$5,816	$4,824	$5,568	N/A	$5,231	$5,145
2010	N/A	N/A	$5,953	$6,006	$4,975	$5,049	$4,327	$5,201	$5,168	$4,896	N/A	$5,770	$4,741	$5,362	N/A	$5,424	$5,185
2011	N/A	N/A	$6,195	$6,557	$4,816	$5,252	$4,058	$5,209	$5,080	$4,920	N/A	$5,867	$4,803	$4,968	N/A	$5,484	$5,145

Source: CHDC305 (Efficiency)

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

SECTION II

4 Culture Services

What is the Service?

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

Specific objectives include:

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

Influencing Factors:

In-Kind Services: Municipalities may not have reported the value of in-kind services and/or may not be able to quantify these services.

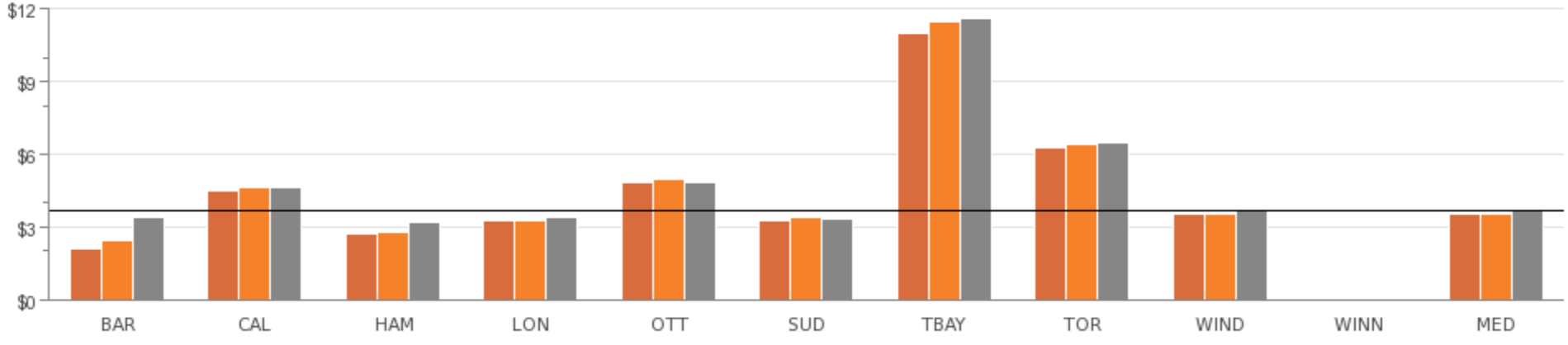
Municipal Policy: Whether a municipality has adopted a cultural policy or plan, i.e. public art, special events, etc. and how the municipality has defined its roles and responsibilities, may affect the way programs and services are delivered and the size of funding invested in the community.

Non-Resident Use (Tourism): Cultural services attract participants from beyond a municipality's boundaries, and may serve as a key factor in tourists' decisions about whether to visit a particular community – a "per capita" denominator may overstate the cost of the services.

Culture Services

What amount of Arts grants are provided per resident?

Fig 4.1 Arts Grants per Capita



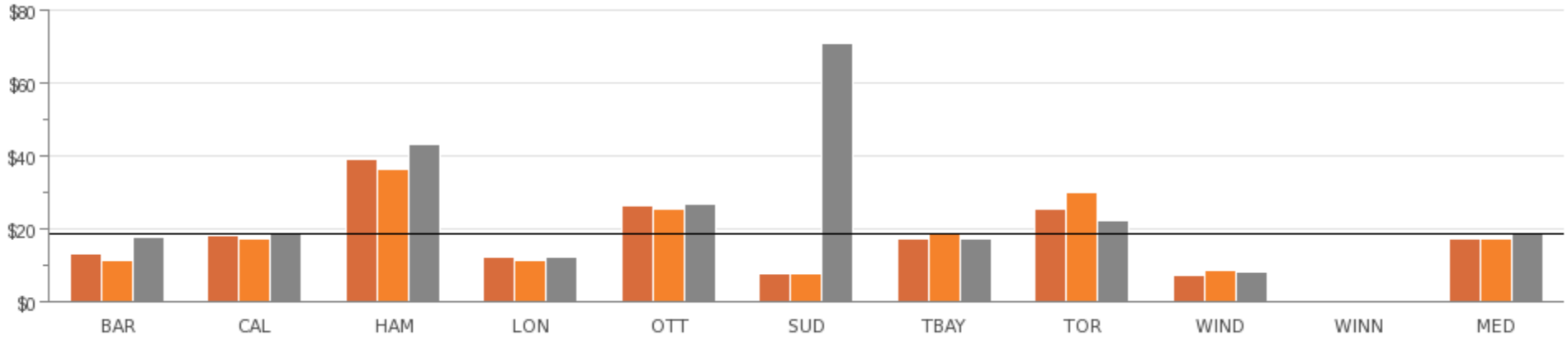
2009	$2.12	$4.49	$2.71	$3.26	$4.83	$3.26	$11.01	$6.25	$3.54	N/A	$3.54
2010	$2.42	$4.64	$2.79	$3.24	$4.95	$3.41	$11.45	$6.41	$3.56	N/A	$3.56
2011	$3.42	$4.62	$3.20	$3.37	$4.81	$3.36	$11.63	$6.47	$3.65	N/A	$3.65

Source: CLTR110 (Community Impact)

Comment: The direct municipal investment in arts funding is relative to a city's service delivery model, size of its arts community and its funding envelope. Thunder Bay's cost can be attributed to the fact they fund their 'anchor' organizations. e.g. Art Gallery, Community Auditorium, Theatre and Symphony via grants vs. municipally owned/operated facilities.

What is the operating cost to provide culture services?

Fig 4.2 Culture Operating Cost including Grants per Capita



2009	$13.16	$18.28	$39.17	$12.38	$26.19	$7.70	$16.98	$25.59	$6.97	N/A	$16.98
2010	$11.05	$16.99	$36.43	$11.18	$25.25	$7.56	$18.52	$29.82	$8.39	N/A	$16.99
2011	$17.61	$18.45	$43.19	$12.05	$26.60	$70.88	$17.03	$22.32	$8.11	N/A	$18.45

Source: CLTR205 (Service Level)

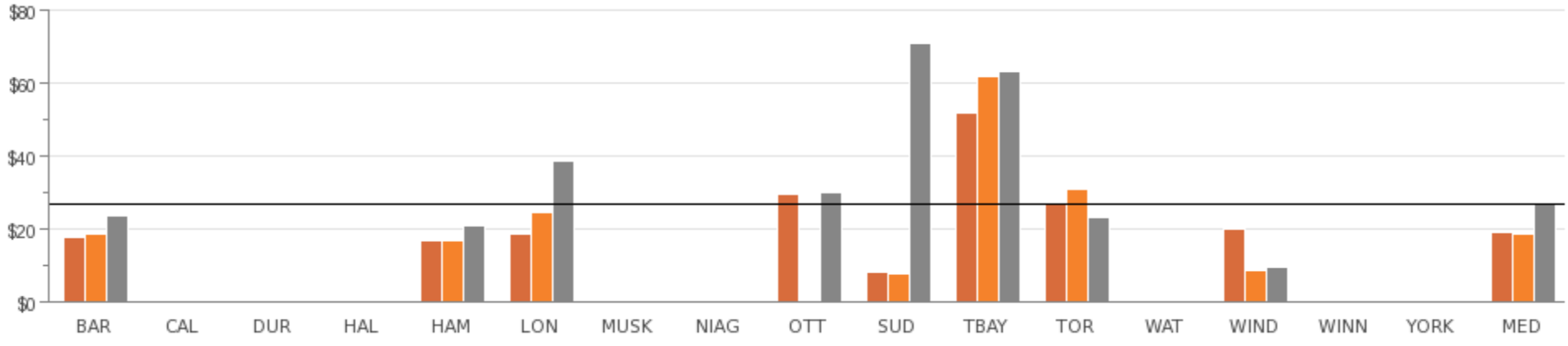
Note: Culture venues include art galleries, historical sites, cultural centers and museums.

Note: Calculation does not include tourists.

Comment: Although cultural services often attract participants beyond their municipal borders, the calculation does not include tourists in this population-based measure. Hamilton includes municipally owned facilities that are operated by others, specifically Hamilton Entertainment and Convention Facilities (HECFI) which includes COPPS Coliseum, Hamilton Place, The Studio and the Hamilton Convention Centre.

What is the total cost to provide culture services?

Fig 4.3 OMBI Total Cost for Culture Services including Grants per Capita (includes amortization)



2009	$17.68	N/A	N/A	N/A	$16.72	$18.46	N/A	N/A	$29.62	$7.86	$51.92	$26.65	N/A	$19.87	N/A	N/A	$19.17
2010	$18.73	N/A	N/A	N/A	$16.90	$24.40	N/A	N/A	N/A	$7.58	$61.90	$31.09	N/A	$8.41	N/A	N/A	$18.73
2011	$23.50	N/A	N/A	N/A	$20.88	$38.50	N/A	N/A	$29.87	$70.92	$63.05	$23.31	N/A	$9.44	N/A	N/A	$26.69

Source: CLTR205T (Service Level)

Note: Culture venues include art galleries, historical sites, cultural centres and museums.

Note: Calculation includes amortization.

Comment: Although cultural services often attract participants beyond their municipal borders, the calculation does not include tourists in this population-based measure. Hamilton includes municipally owned facilities that are operated by others, specifically Hamilton Entertainment and Convention Facilities (HECFI) which includes COPPS Coliseum, Hamilton Place, The Studio and the Hamilton Convention Centre. In 2011, Greater Sudbury provided a one-time heritage grant.

5 Emergency Hostel Services

What is the Service?

Some municipalities view the services provided through emergency hostels/shelters as a key point of access to a broad range of social services. However, emergency hostels are not intended to serve as permanent housing.

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

Specific objectives include:

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

Influencing Factors:

Immigration: Federal immigration policies and processing times for Refugee claims.

Information Systems: Database systems used could impact reporting capabilities.

Other Housing Services: Availability of transitional and/or supported living/housing in the community and supplementary support services.

Political Climate: Current and former local policies and support for homelessness impact service level provided i.e. is the climate inductive to support, fund and build/procure spaces.

Supply vs. Demand: Individuals in need may decide not to take up offers of shelter.

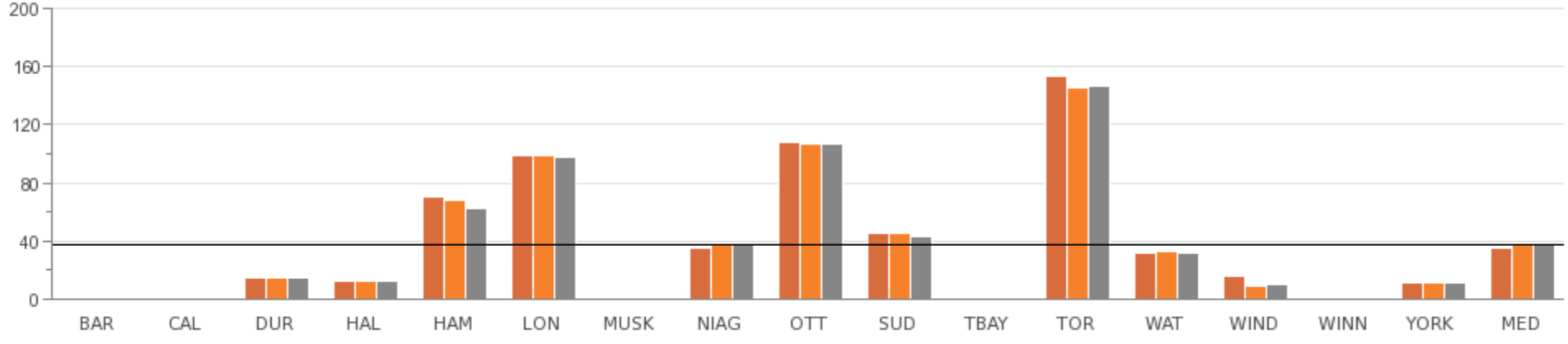
Vacancy Rates in Rental Properties: Housing availability and affordability.

Weather Conditions: The number of beds can vary by season. Natural disasters and weather related events increase occupancy and length of stay.

Emergency Hostel Services

What is the supply of available beds?

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



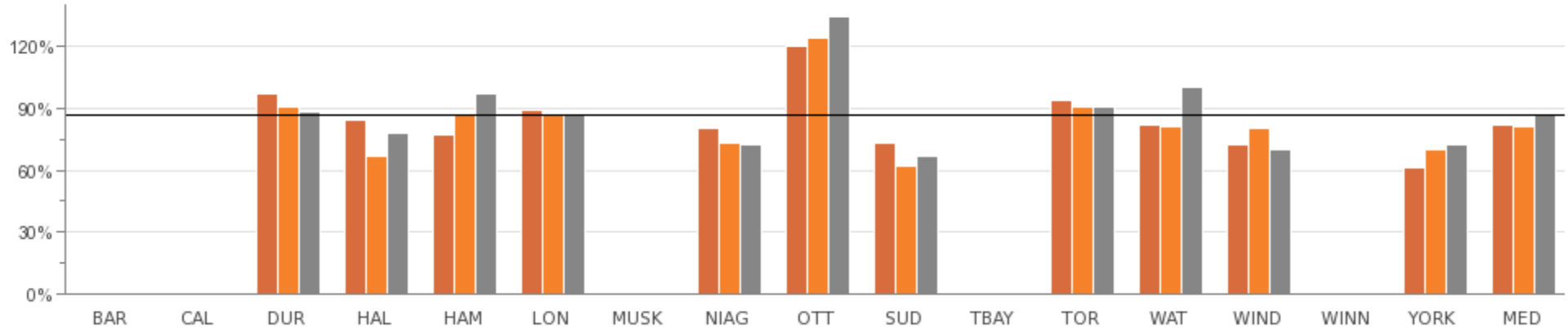
2009	N/A	N/A	15	12	70	99	N/A	35	108	45	N/A	154	31	16	N/A	11	35
2010	N/A	N/A	15	12	68	99	N/A	38	107	45	N/A	146	33	9	N/A	11	38
2011	N/A	N/A	15	12	62	98	N/A	37	107	43	N/A	147	32	10	N/A	11	37

Source: HSTL205 (Service Level)

Comment: The supply of shelter beds in a municipality is reflective of the demand or need for shelter accommodation (see Figure 5.2).

What is the demand for available beds?

Fig 5.2 Average Nightly Bed Occupancy Rate of Emergency Shelters



2009	N/A	N/A	97%	84%	77%	89%	N/A	80%	120%	73%	N/A	94%	82%	72%	N/A	61%	82%
2010	N/A	N/A	91%	67%	87%	87%	N/A	73%	124%	62%	N/A	91%	81%	80%	N/A	70%	81%
2011	N/A	N/A	88%	78%	97%	87%	N/A	72%	135%	67%	N/A	91%	100%	70%	N/A	72%	87%

Source: HSTL410 (Customer Service)

Comment: Rooms can be occupied but at less than 100% capacity depending on the family size. Ottawa's results reflect their use of overflow spaces, e.g. Shelter mats and motel rooms above the contract supply levels.

What is the average length of stay per admission?

Fig 5.3 Average Length of Stay per admission at Emergency Shelters

Municipality	Average Length of Stay per Admission			Average Length of Stay per Admission (Singles)			Average Length of Stay per Admission (Families)		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Durham	13.6	13.6	11.8	10.1	10.4	9.7	30.1	30.3	23.0
Halton	19.2	26.0	23.5	18.0	18.6	16.2	49.3	60.8	64.3
Hamilton	9.9	7.0	10.0	5.2	5.3	8.0	34.7	59.2	25.2
London	12.9	11.4	11.2	12.8	12.0	11.5	14.3	8.4	9.4
Niagara	10.2	10.5	10.5	10.1	10.4	10.4	11.2	11.5	12.1
Ottawa	9.9	10.7	11.2	6.7	7.1	6.9	31.2	45.7	51.5
Greater Sudbury	10.2	8.5	9.2	8.2	6.1	6.0	13.8	11.5	12.7
Toronto	15.3	14.8	16.2	14.1	13.9	13.2	50.1	53.4	61.7
Waterloo	12.8	12.1	12.8	11.0	10.2	10.5	29.9	29.7	33.0
Windsor	6.2	7.1	6.1	6.8	8.0	7.1	7.0	6.6	5.7
York	11.5	11.0	9.8	11.8	10.0	9.9	15.7	19.1	13.2
Median	11.5	11.0	11.2	10.1	10.2	9.9	29.9	29.7	23.0

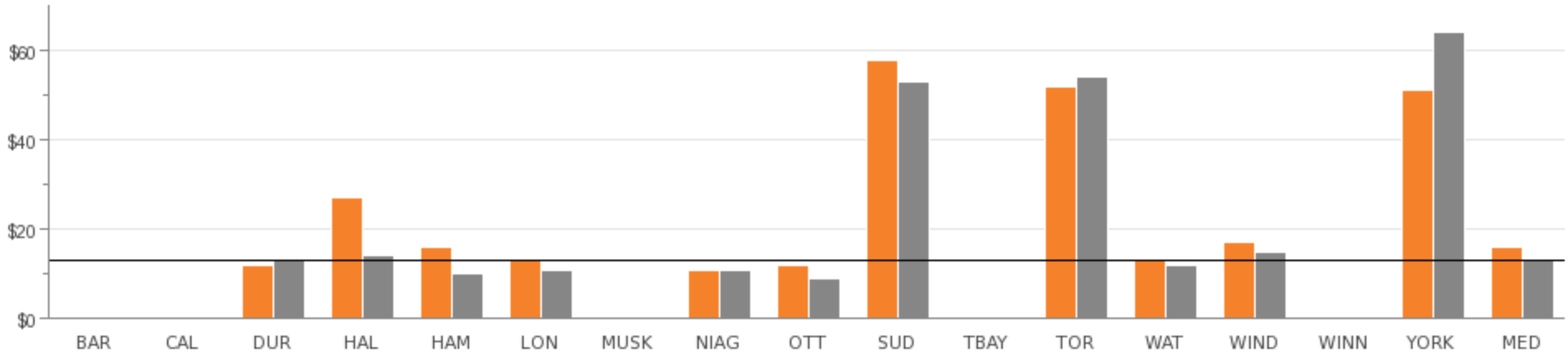
Source: HSTL105 and HSTL110 and HSTL115 (Community Impact)

Note: An admission equates to one adult or one child.

Comment: The length of stay is usually longer for families than for individuals.

How much does it cost the municipality to provide a shelter bed?

Fig 5.4 OMBI Net (Municipal) Operating Expenditure per Emergency Shelter Bed Night (includes amortization)



2010	N/A	N/A	$12	$27	$16	$13	N/A	$11	$12	$58	N/A	$52	$13	$17	N/A	$51	$16
2011	N/A	N/A	$13	$14	$10	$11	N/A	$11	$9	$53	N/A	$54	$12	$15	N/A	$64	$13

Source: HSTL306T (Efficiency)

Note: Calculation includes amortization.

Comment: Some municipalities have chosen to provide funding beyond the approximate 80:20 Provincial: Municipal cost-sharing.

SECTION II

6 Emergency Medical Services

What is the Service?

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 hospitals, and facilitates both emergency and non-emergency transfers between medical facilities.

Specific objectives include:

- All citizens should have equal access to ambulance services
- Ambulance services are an integrated part of the overall emergency health care system
- The closest available and appropriate ambulance responds to a patient regardless of political, administrative or other artificial boundaries
- Ambulance service operators are medically, operationally and financially accountable to provide service of the highest possible caliber
- Ambulance services must adapt to the changing health care, demographic, socio-economic and medical needs in their area

Influencing Factors:

Demographics: Age and health status of the population has an impact on the number and severity of calls. An older population can increase the demand for services, as can seasonal visitors and the inflow of workers from other communities during the day.

Governance: Budgeted Resources, Local Response Times Standards and Deployment Plans are mandated by Council.

Hospital Delay: Emergency Medical Services face varying lengths of delays in the off-load of patients at local hospitals, which can impact the resources required and availability to respond to calls.

Non Residents: Visitors, workers, tourists and out of town hospital patients can increase the call volume but are not reflected in the measures (population is that of municipality only).

Specialized Services: Tactical teams, multi-patient transport units, bike and marine teams are increasingly being provided by the larger municipalities. Also, costs can be impacted by higher wage rates of Advanced Care (ACP) vs. Primary Care (PCP) Paramedics.

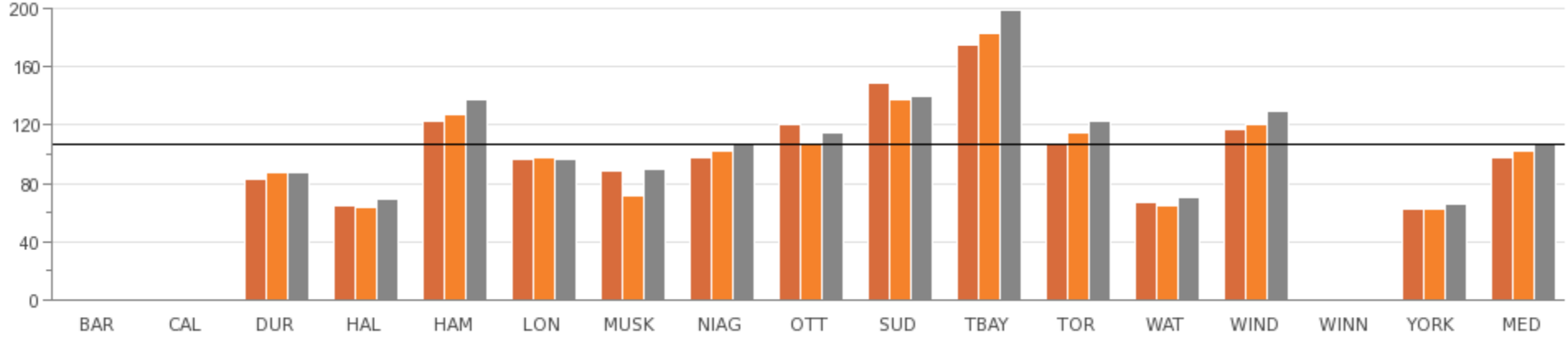
Urban vs. Rural: Mix of urban vs. rural geography can influence response time and cost factors. Congestion can make navigating roads more difficult, resulting in significant delays. Urban centres with taller buildings can impact response times, i.e. added vertical response to high level apartment/condo units. Large rural geographic areas can make it challenging to provide cost-effective, timely emergency coverage.

Vehicle Mix: Emergency Medical Services use a varying mixture of response vehicles which have differing levels of staffing.

Emergency Medical Services

How many calls were responded to by EMS providers?

Fig 6.1 Total EMS Responses per 1,000 Population



2009	N/A	N/A	83	65	123	96	89	98	120	149	175	107	67	117	N/A	62	98
2010	N/A	N/A	87	63	127	98	72	102	108	138	183	115	65	121	N/A	62	102
2011	N/A	N/A	87	69	138	97	90	107	115	140	199	123	70	130	N/A	66	107

Source: EMDS229 (Service Level)

How long does it take from the time a call is received and dispatched to EMS unit?

Fig 6.2 Average Response Time from Time of Call Received and Dispatched to EMS Unit

Fig 6.2	**EMS TO-2 Code 4 90th Percentile Response Time** (min:sec)		
Municipality	**2009**	**2010**	**2011**
Durham	02:15	03:56	04:11
Halton	02:43	02:50	02:52
Hamilton	03:09	03:01	03:09
London	02:20	02:39	02:50
Muskoka			01:44
Niagara	01:50	01:51	01:51
Ottawa	02:25	02:46	02:41
Sudbury (Greater)	02:20	03:28	02:51
Thunder Bay	02:05	02:20	02:22
Toronto	03:24	03:15	03:05
Waterloo	03:33	03:33	03:40
Windsor	03:35	03:37	03:32
York	02:37	02:43	02:42
Median	02:56	02:55	02:51

Source: EMDS419B, EMDS419C, EMDS419D (Customer Service)

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

Note: Code 4 refers to the highest priority calls.

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

How long does it take from the time a call is received by EMS unit to when they arrive on scene?

Fig 6.3 Average Response Time from Time of Call Received by EMS Unit and Arrival on Scene

Fig 6.3	**EMS T2-4 Code 4 90th Percentile Response Time** (min:sec)		
Municipality	**1996 Standard**	**2010**	**2011**
Durham	10:04	10:42	10:36
Halton	10:32	10:16	10:04
Hamilton	10:03	10:15	10:48
London	09:30	09:10	09:23
Muskoka	24:00	09:00	09:12
Niagara	10:48	09:45	09:43
Ottawa	12:33	10:59	10:41
Sudbury (Greater)	12:12	10:26	10:44
Thunder Bay	11:10	11:33	11:33
Toronto	09:59	10:38	10:43
Waterloo	10:30	11:58	12:24
Windsor	10:23	09:44	09:57
York	11:33	12:53	12:41
Median		10:59	10:41

Source: EMDS415A, EMDS408A, EMDS408B (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.

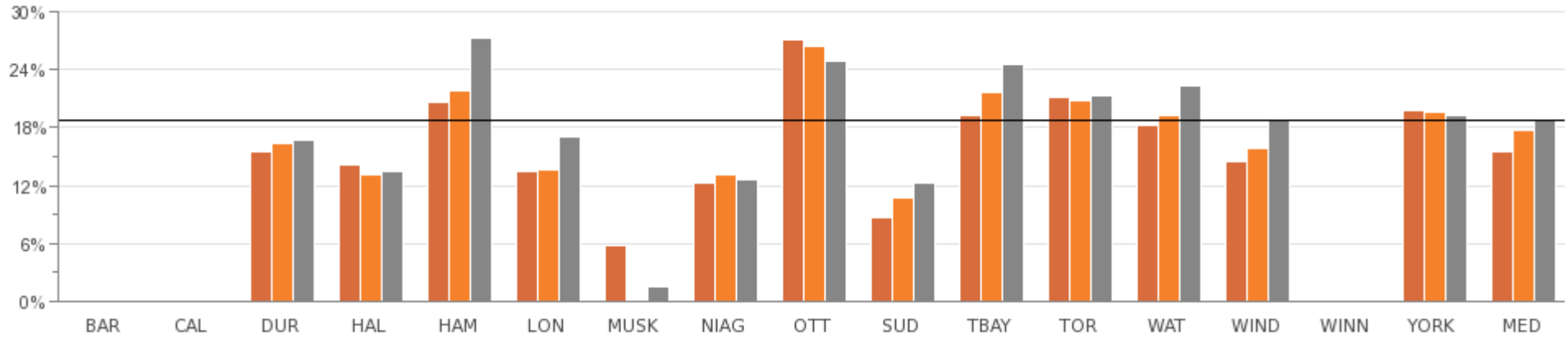
Note: Responsive time is the time from a phone call being received by EMS unit to when they arrive on scene.

Note: Code 4 refers to the highest priority calls.

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

What percent of time do ambulances spend at the hospital?

Fig 6.4 Percent of Ambulance Time Lost to Hospital Turnaround



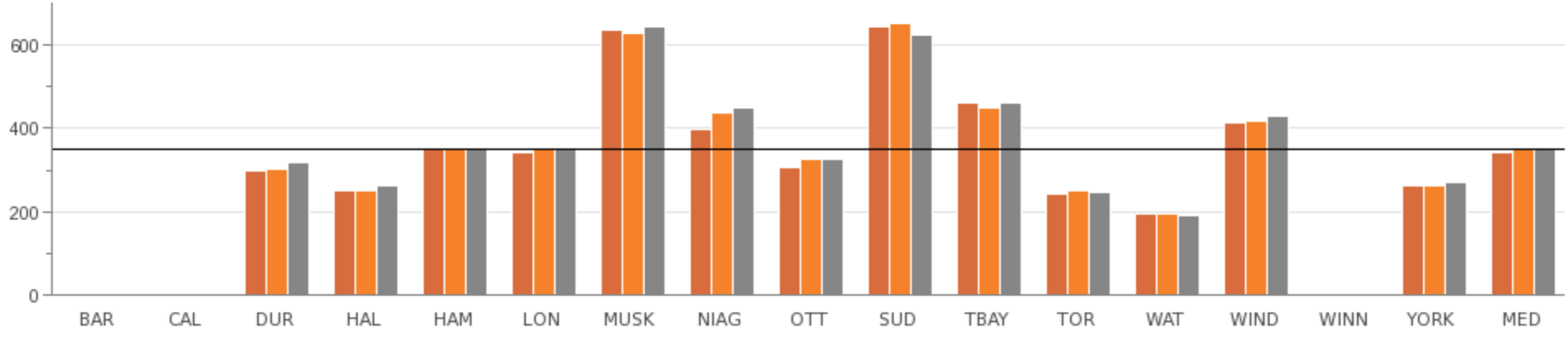
2009	N/A	N/A	15.5%	14.1%	20.7%	13.4%	5.7%	12.2%	27.2%	8.6%	19.3%	21.1%	18.3%	14.4%	N/A	19.8%	15.5%
2010	N/A	N/A	16.3%	13.1%	21.8%	13.6%	N/A	13.1%	26.4%	10.8%	21.6%	20.8%	19.2%	15.8%	N/A	19.6%	17.8%
2011	N/A	N/A	16.7%	13.4%	27.3%	17.0%	1.4%	12.6%	25.0%	12.2%	24.5%	21.4%	22.3%	18.7%	N/A	19.3%	18.7%

Source: EMDS150 (Community Impact)

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

How many hours of ambulance service are provided in the community for every 1,000 people?

Fig 6.5 EMS Actual Weighted Vehicle In-Service Hours per 1,000 Population

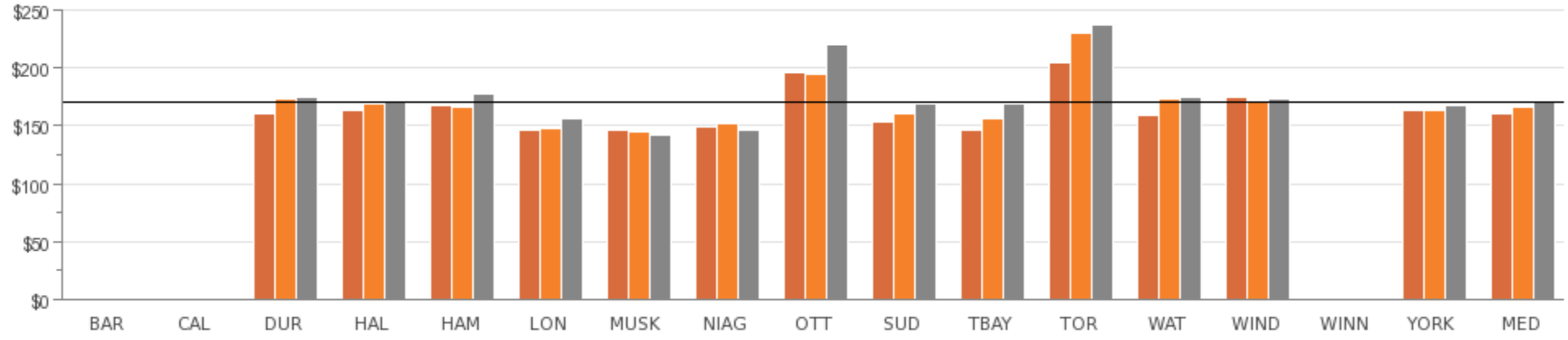


2009	N/A	N/A	297	251	349	343	638	399	307	644	462	244	196	412	N/A	264	343
2010	N/A	N/A	303	249	354	349	628	438	326	652	450	249	193	417	N/A	263	349
2011	N/A	N/A	316	264	350	354	645	450	325	627	461	246	192	428	N/A	269	350

Source: EMDS225A (Service Level)

What is the operating cost to provide one hour of ambulance service?

Fig 6.6 EMS Operating Cost per Actual Weighted Vehicle In-Service Hour



2009	N/A	N/A	$160	$164	$168	$146	$147	$149	$196	$154	$147	$205	$159	$175	N/A	$163	$160
2010	N/A	N/A	$174	$169	$166	$148	$145	$152	$195	$161	$157	$230	$173	$171	N/A	$164	$166
2011	N/A	N/A	$175	$171	$177	$156	$142	$147	$221	$169	$169	$238	$175	$173	N/A	$168	$171

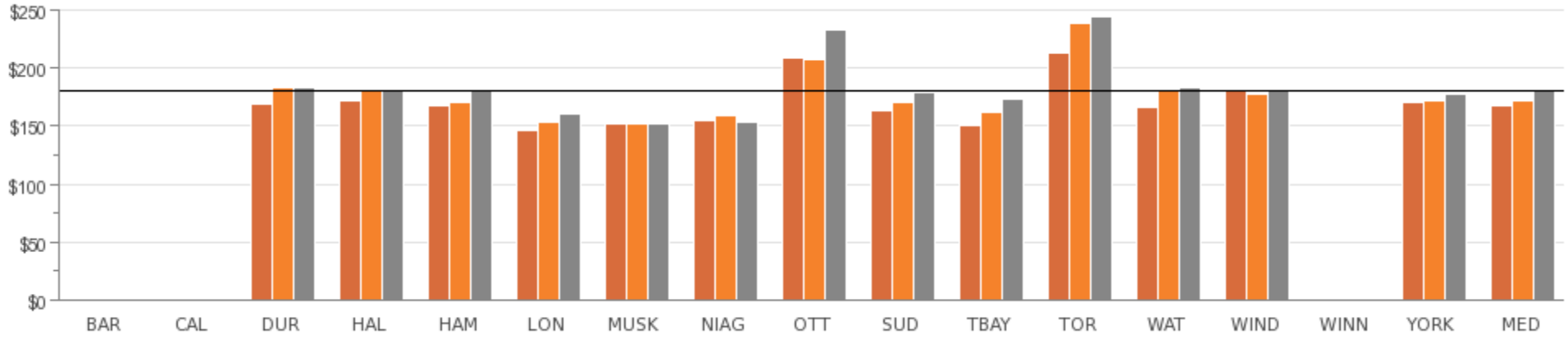
Source: EMDS305A (Efficiency)

Note: Hours refers to only the hours that vehicles are available for service.

Note: Costs include administrative, medical supply, building operating, supervision and overhead.

What is the total cost to provide one hour of ambulance service?

Fig 6.7 OMBI EMS Total Cost per Actual Weighted Vehicle In-Service Hour (includes amortization)



2009	N/A	N/A	$169	$172	$168	$146	$152	$155	$209	$163	$151	$213	$166	$182	N/A	$170	$168
2010	N/A	N/A	$183	$180	$170	$153	$152	$159	$208	$171	$162	$239	$181	$178	N/A	$172	$172
2011	N/A	N/A	$183	$181	$182	$161	$152	$153	$234	$179	$174	$245	$183	$181	N/A	$177	$181

Source: EMDS305AT (Efficiency)

Note: Hours refers to only the hours that vehicles are available for service.

Note: Costs include administrative, medical supply, building operating, supervision and overhead.

Note: Calculation includes amortization.

SECTION II

7 Fire Services

What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Geography: Topography, urban/rural mix, road congestion, fire station locations and travel distances from those stations.

Fire Prevention and Education: Enforcement of the Fire Code, and the presence of working smoke alarms.

Nature and Extent of Fire Risk: The type of building construction or occupancy, i.e. apartment dwellings vs. single family homes vs. institutions such as hospitals.

Response Agreements: Depending on response agreements between Fire Services, Emergency Medical Services (EMS), and hospital protocols, responses to medical calls can be a significant activity.

Service Levels: Set by municipal councils, based on local needs and circumstances (staffing, resources, response expectations, etc.), and in accordance with the Fire Protection & Prevention Act, Section 2(1)(b).

Service Standards: The service level standard included in the OMBI measures is each municipality's 90th percentile response time standard (minutes and number of personnel) in the urban component of the municipality. These standards affect the number/locations of stations, vehicles and firefighters required.

Staffing Models: Use of full time firefighters or composite models that include both full-time and part-time or volunteer firefighters.

Additional Information:

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

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

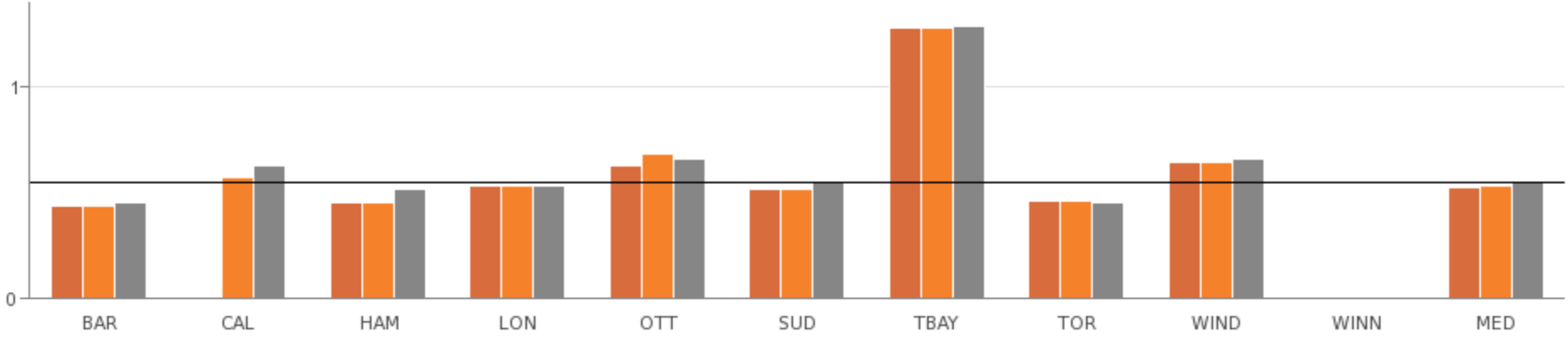
The one notable OMBI exception to this is the City of Thunder Bay, which uses full-time firefighters to serve both urban and rural areas. Where this report provides separate rural and urban data, Thunder Bay's results have been summarized entirely as "urban" to improve the comparability with other municipalities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

The Ontario Fire Safety and Protection Model identifies three lines of defense in providing public fire protection: public education and prevention; fire safety standards and enforcement, and emergency response. Some of the more detailed OMBI measures address the rates of fire related injuries and fatalities as well as the incidence rate of residential, commercial and industrial fires, which can be significantly influenced by public education, fire prevention, fire safety standards and enforcement activities.

Fire Services

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

Fig 7.1 Number of Staffed Fire In-Service Vehicle Hours per Capita (Urban Area)

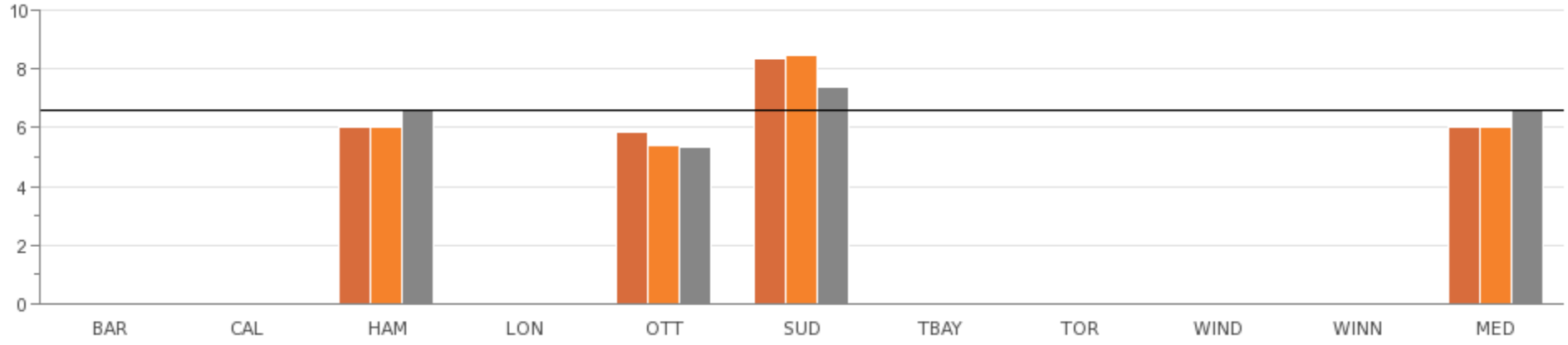


2009	0.44	N/A	0.45	0.53	0.63	0.52	1.28	0.46	0.64	N/A	0.53
2010	0.44	0.57	0.45	0.53	0.68	0.52	1.28	0.46	0.64	N/A	0.53
2011	0.45	0.63	0.52	0.53	0.66	0.55	1.29	0.45	0.66	N/A	0.55

Source: FIRE230 (Service Level)

How many hours are fire vehicles available to respond to emergencies in rural areas?

Fig 7.2 Number of Fire In-service Vehicle Hours per Capita (Rural Area)



2009	N/A	N/A	6.04	N/A	5.87	8.34	N/A	N/A	N/A	N/A	6.04
2010	N/A	N/A	6.01	N/A	5.40	8.50	N/A	N/A	N/A	N/A	6.01
2011	N/A	N/A	6.60	N/A	5.32	7.39	N/A	N/A	N/A	N/A	6.60

Source: FIRE232 (Service Level)

Comment: 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 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?

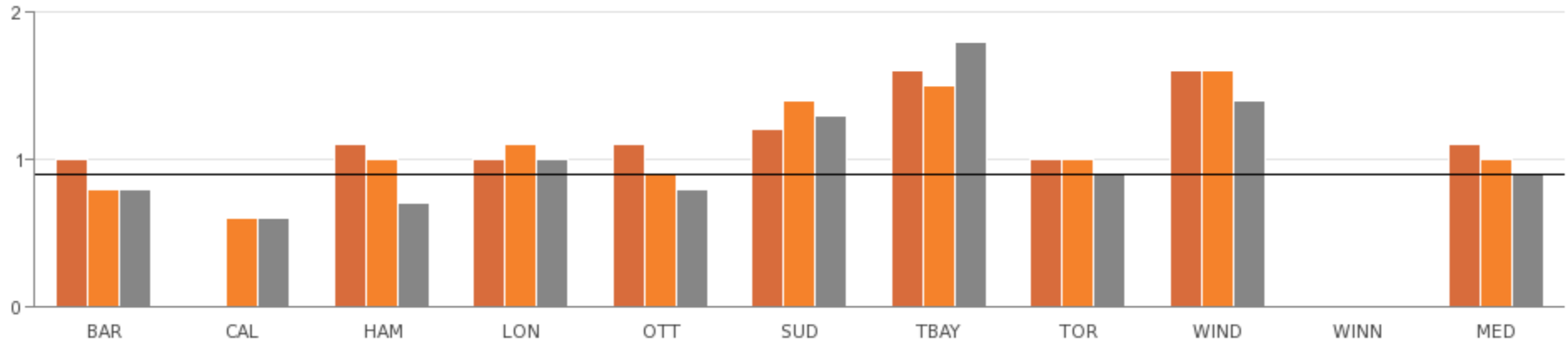
Fig 7.3 Number of Injuries and Fatalities as a Result of Residential Fires – Urban and Rural Areas

Municipality	Residential Fire Related Injuries *per 100,000 Population* (Urban and Rural)			Residential Fire Related Fatalities *per 100,000 Population* (Urban and Rural)		
	2009	2010	2011	2009	2010	2011
Barrie	5.00	4.26	4.26	0.00	0.71	0.71
Hamilton	10.08	7.76	6.97	0.38	0.76	0.19
Calgary	N / A	2.61	1.74	N / A	0.19	0.18
London	6.07	6.57	10.10	0.00	0.82	0.00
Ottawa	4.62	2.83	2.80	0.66	0.11	0.43
Greater Sudbury	4.36	5.66	4.37	1.24	0.63	0.62
Thunder Bay	11.92	9.17	11.99	0.92	0.00	1.85
Toronto	2.43	1.98	2.90	0.73	0.58	0.61
Windsor	11.09	9.70	16.12	0.00	0.46	1.90
Median	5.54	5.66	4.37	0.52	0.58	0.61

Source: FIRE105 and FIRE110 (Community Impact)

How many fires resulted in property loss in urban areas?

Fig 7.4 Number of Residential Structural Fires with Losses per 1,000 Households (Urban Area)

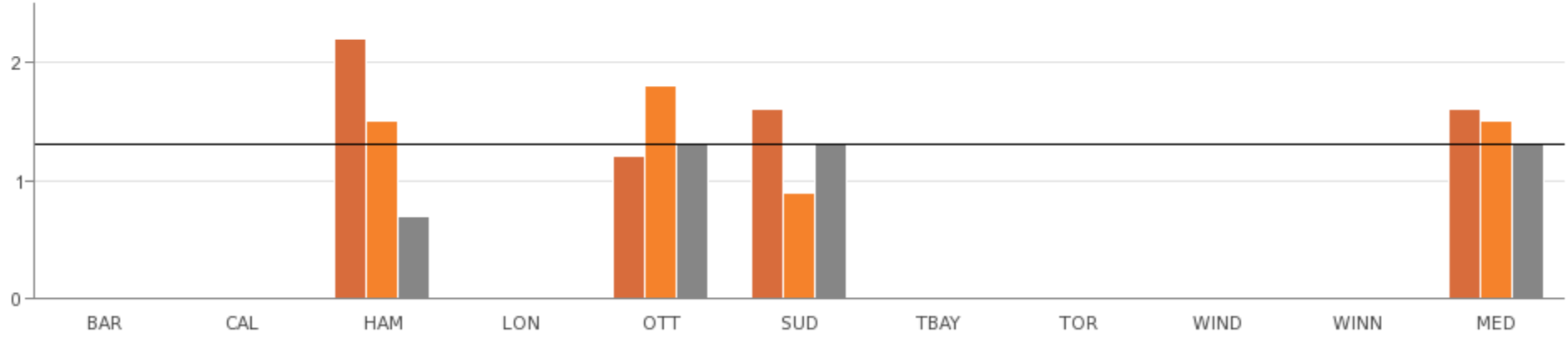


2009	1.0	N/A	1.1	1.0	1.1	1.2	1.6	1.0	1.6	N/A	1.1
2010	0.8	0.6	1.0	1.1	0.9	1.4	1.5	1.0	1.6	N/A	1.0
2011	0.8	0.6	0.7	1.0	0.8	1.3	1.8	0.9	1.4	N/A	0.9

Source: FIRE116 (Community Impact)

How many fires resulted in property loss in rural areas?

Fig 7.5 Number of Residential Structural Fires with Losses per 1,000 Households (Rural Area)



2009	N/A	N/A	2.2	N/A	1.2	1.6	N/A	N/A	N/A	N/A	1.6
2010	N/A	N/A	1.5	N/A	1.8	0.9	N/A	N/A	N/A	N/A	1.5
2011	N/A	N/A	0.7	N/A	1.3	1.3	N/A	N/A	N/A	N/A	1.3

Source: FIRE117 (Community Impact)

How long does it take to respond to an emergency call from the time the fire station is notified to arrival at the emergency scene?

Fig 7.6 Station Notification Response Time (Urban Area)

Fig 7.7 Station Notification Response Time (Rural Area)

Fig 7.6	**Station Notification Response Time 90th Percentile** (min:sec) Urban Area		
Municipality	**2009**	**2010**	**2011**
Barrie	08:53	08:54	08:54
Calgary		07:36	07:15
Hamilton	07:12	06:25	06:56
London	06:05	06:13	06:13
Ottawa	06:45	06:52	07:00
Sudbury (Greater)	09:22	09:29	09:11
Thunder Bay	07:02	06:24	06:32
Toronto	06:40	06:42	06:47
Windsor	05:58	06:36	06:29
Median	06:54	06:42	06:56

Source: FIRE405 (Customer Service)

Fig 7.7	**Station Notification Response Time 90th Percentile** (min:sec) Rural Area		
Municipality	**2009**	**2010**	**2011**
Hamilton		12:36	12:57
Ottawa		13:18	14:39
Sudbury (Greater)	15:45	17:55	17:23
Median	15:45	13:18	14:39

Source: FIRE406 (Customer Service)

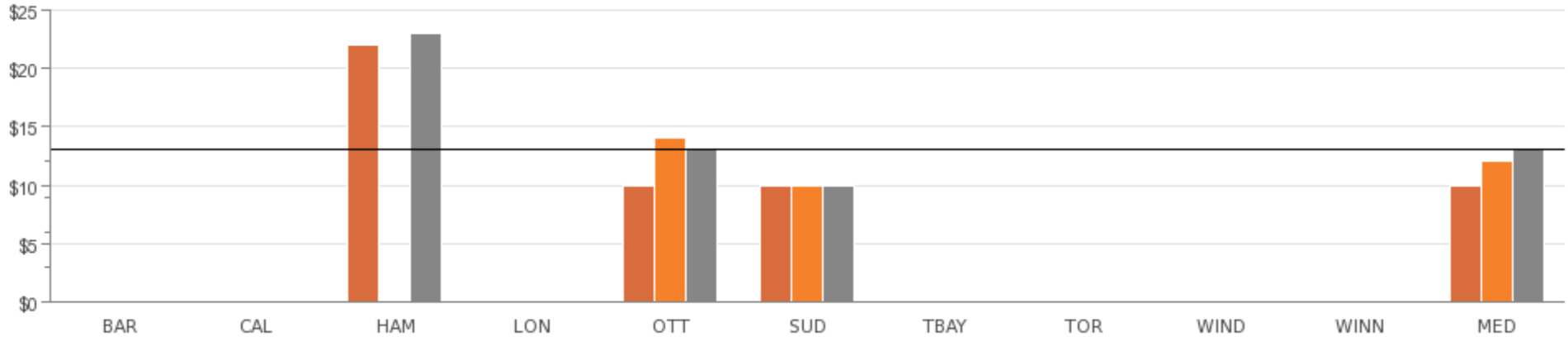
Note: Station Notification Response Time is from the point that fire station staff have been notified of an emergency call to the point when they arrive at the emergency scene. It does not include dispatch time.

Note: 90th percentile means that 90% of all emergency calls have a station notification response time within the time period reflected in the graph.

Comment: Rural area response times are impacted by larger geographic distances and the fact that volunteer firefighters must first travel to fire station.

How much does it cost per hour to have a front-line fire vehicle available in the rural areas?

Fig 7.8 Fire Operating Cost per Staffed In-service Vehicle Hour (Rural Area)



2009	N/A	N/A	$22	N/A	$10	$10	N/A	N/A	N/A	N/A	$10
2010	N/A	N/A	N/A	N/A	$14	$10	N/A	N/A	N/A	N/A	$12
2011	N/A	N/A	$23	N/A	$13	$10	N/A	N/A	N/A	N/A	$13

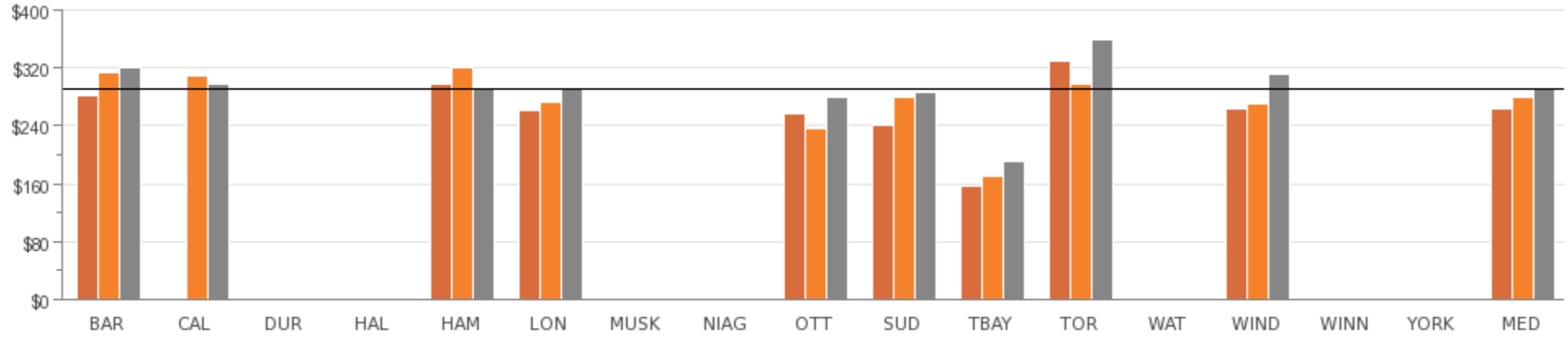
Source: FIRE304 (Efficiency)

Note: Front-line fire vehicles are pumpers, aerials, water tankers and rescue units.

Comment: In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing modes, reflecting its fire and community risks. The cost per vehicle hour for rural areas served by volunteer firefighters tend 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.

How much does it cost per hour to have a front-line fire vehicle available in the urban areas?

Fig 7.9 Fire Operating Cost per Staffed In-service Vehicle Hour (Urban Area)



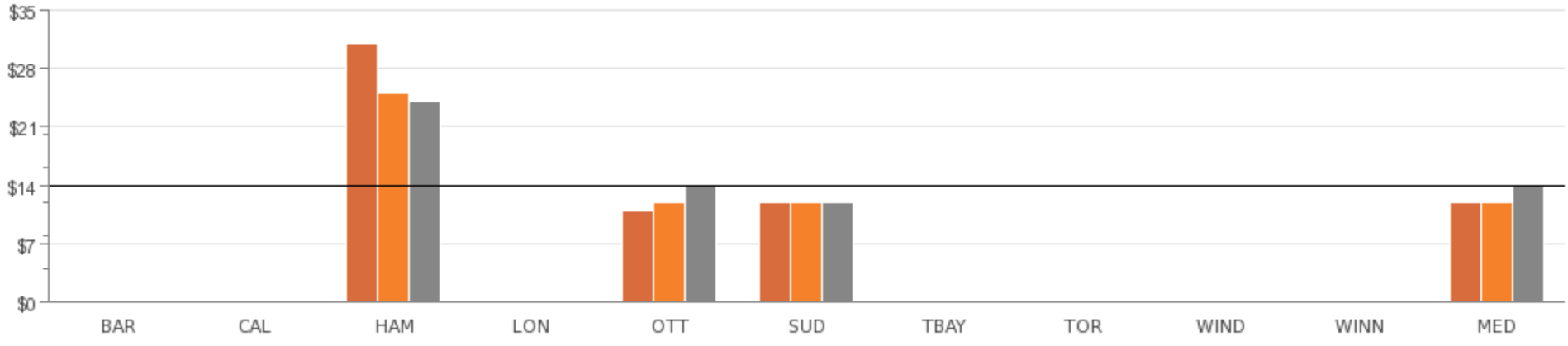
2009	$283	N/A	N/A	N/A	$299	$262	N/A	N/A	$256	$242	$156	$329	N/A	$264	N/A	N/A	$263
2010	$313	$310	N/A	N/A	$320	$272	N/A	N/A	$237	$280	$171	$297	N/A	$271	N/A	N/A	$280
2011	$321	$297	N/A	N/A	$292	$292	N/A	N/A	$280	$286	$191	$360	N/A	$311	N/A	N/A	$292

Source: FIRE305 (Efficiency)

Comment: In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing modes, reflecting its fire and community risks. The cost per vehicle hour for rural areas served by volunteer firefighters tend 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.

What is the total cost per hour to have a front-line fire vehicle available in the rural areas?

Fig 7.10 OMBI Total Fire Cost per In-Service Vehicle Hour (Rural Area) (includes amortization)



2009	N/A	N/A	$31	N/A	$11	$12	N/A	N/A	N/A	N/A	$12
2010	N/A	N/A	$25	N/A	$12	$12	N/A	N/A	N/A	N/A	$12
2011	N/A	N/A	$24	N/A	$14	$12	N/A	N/A	N/A	N/A	$14

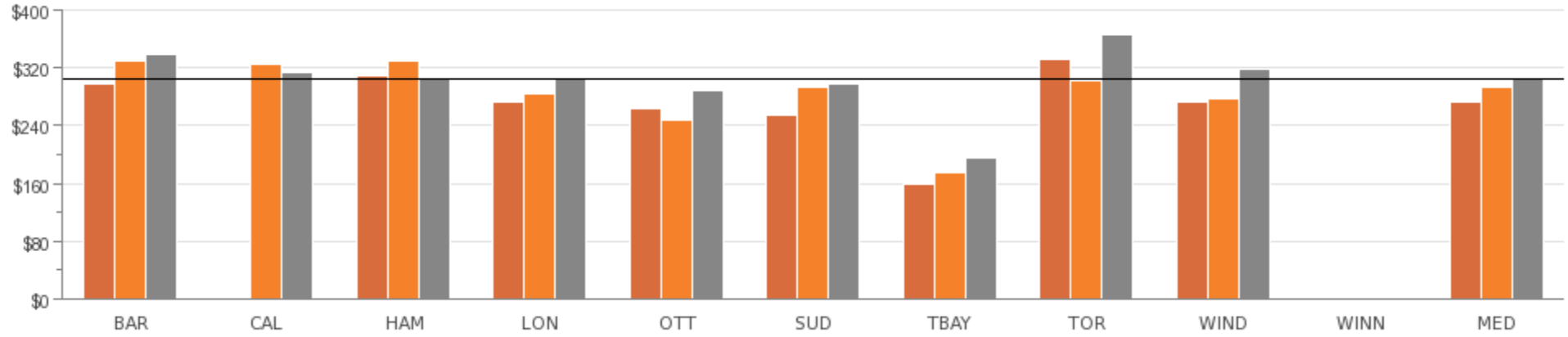
Source: FIRE304T (Efficiency)

Note: Calculation includes amortization.

Comment: In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing modes, reflecting its fire and community risks. The cost per vehicle hour for rural areas served by volunteer firefighters tend 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.

What is the total cost per hour to have a front-line fire vehicle available in the urban areas?

Fig 7.11 OMBI Total Fire Cost per In-Service Vehicle Hour (Urban Area) (includes amortization)



2009	$297	N/A	$309	$273	$264	$254	$160	$333	$274	N/A	$274
2010	$331	$326	$330	$285	$248	$293	$175	$302	$278	N/A	$293
2011	$339	$313	$304	$305	$289	$299	$195	$366	$318	N/A	$305

Source: FIRE305T (Efficiency)

Note: Calculation includes amortization.

Comment: In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing modes, reflecting its fire and community risks. The cost per vehicle hour for rural areas served by volunteer firefighters tend 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 General Government

What is the Service?

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

Corporate management activities include:

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

Influencing Factors:

Council: Full-time vs. Part-time Councils.

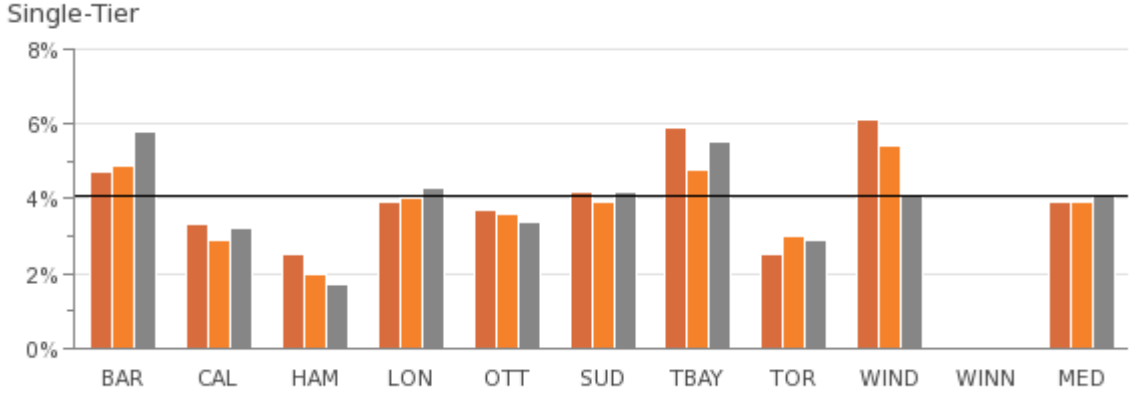
Government Structure: Different tiers of municipal government and the corresponding differences in responsibilities for service provision. Responsibility for POA Courts, Property Assessment costs, property tax collection and write-offs and water and wastewater billing.

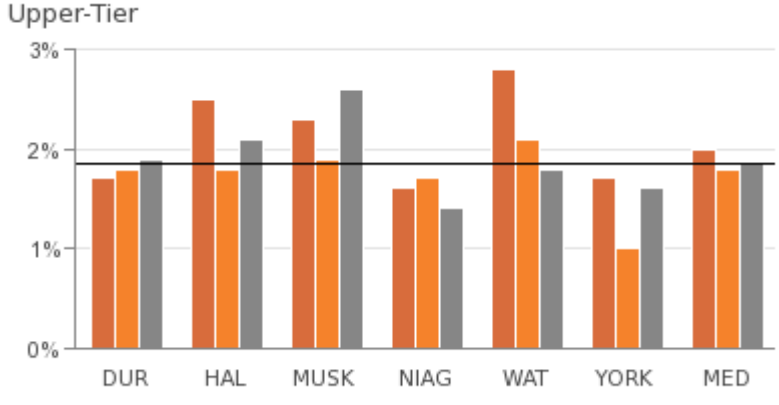
Organizational Form: Centralized vs. decentralized structure for administration services.

General Government

What percent of total municipal operating cost is related to governance and corporate management?

Fig 8.1 Operating costs for Governance & Corporate Management as a Percent of Total Municipal Operating Costs





2009	4.7%	3.3%	2.5%	3.9%	3.7%	4.2%	5.9%	2.5%	6.1%	N/A	3.9%		1.7%	2.5%	2.3%	1.6%	2.8%	1.7%	2.0%
2010	4.9%	2.9%	2.0%	4.0%	3.6%	3.9%	4.8%	3.0%	5.4%	N/A	3.9%		1.8%	1.8%	1.9%	1.7%	2.1%	1.0%	1.8%
2011	5.8%	3.2%	1.7%	4.3%	3.4%	4.2%	5.5%	2.9%	4.1%	N/A	4.1%		1.9%	2.1%	2.6%	1.4%	1.8%	1.6%	1.9%

Source: GENG901 (Efficiency)

SECTION II

9 Library Services

What is the Service?

Libraries are an important resource to meet the changing needs of individuals and communities. They foster literacy, life-long learning and support a love of reading in people of all ages. 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.

Specific services include:

- Collection 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.

Influencing Factors:

Access: The number and size of branches and the hours of operations mean municipalities with lower population densities may require more library branches and more service hours to provide residents services within a reasonable distance.

Collections: The size and mix, as well as number, of languages supported.

Demographics: The socio-economic and cultural make-up of the population served.

Library Use: The mix, variety and depth of library uses and the varying amount of resources available to track these uses.

Programming: The range of public programs.

Web Services: The availability and degree of investment.

Additional Information:

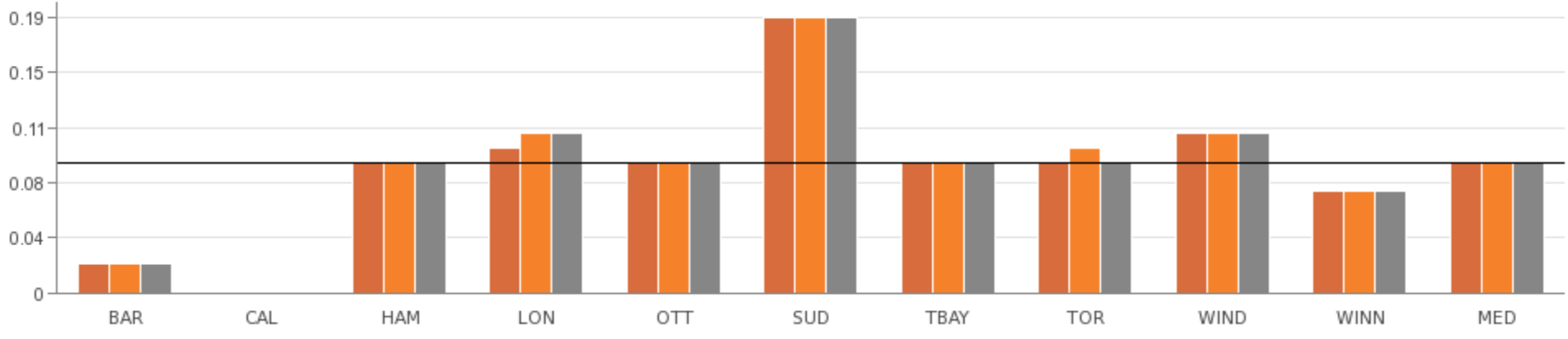
Due to software limitations, results for the Region of Waterloo are not shown on the graph. Please refer to www.ombi.ca for their results.

The City of Winnipeg collected data in this service area for the first time in 2009. Therefore their results for 2009 may not be comparable. Contact the Winnipeg Municipal Lead for further information.

Library Services

How many hours are libraries open?

Fig 9.1 Annual Number of Library Service Hours per Capita



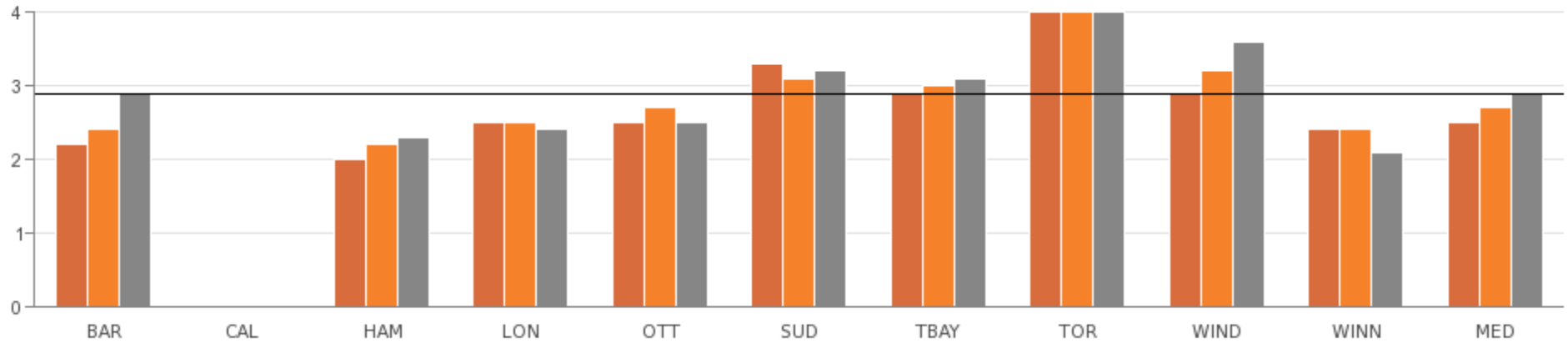
2009	0.02	N/A	0.09	0.10	0.09	0.19	0.09	0.09	0.11	0.07	0.09
2010	0.02	N/A	0.09	0.11	0.09	0.19	0.09	0.10	0.11	0.07	0.09
2011	0.02	N/A	0.09	0.11	0.09	0.19	0.09	0.09	0.11	0.07	0.09

Source: PLIB201 (Service Level)

Note: Results exclude on-line services and outreach services such as bookmobiles.

How many holdings do libraries have?

Fig 9.2 Number of Library Holdings per Capita



2009	2.2	N/A	2.0	2.5	2.5	3.3	2.9	4.0	2.9	2.4	2.5
2010	2.4	N/A	2.2	2.5	2.7	3.1	3.0	4.0	3.2	2.4	2.7
2011	2.9	N/A	2.3	2.4	2.5	3.2	3.1	4.0	3.6	2.1	2.9

Source: PLIB205 (Service Level)

Comment: There are two types of holdings: print and electronic media:

Print includes reference collections, circulating/borrowing collections and periodicals.

Electronic media includes CDs/DVDs, MP3 materials and audio books.

How many times were the libraries used per person?

Fig 9.3 Library Use per Person

Municipality	Annual Library Uses per Capita			Electronic Library Uses per Capita			Non-Electronic Library Uses per Capita		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Barrie	23.3	21.1	19.8	10.8	11.0	5.5	12.5	10.1	14.3
Hamilton	28.1	28.2	32.2	6.5	6.9	9.0	21.6	21.4	23.2
London	36.6	39.6	40.6	14.6	17.0	17.5	22.0	22.6	23.1
Ottawa	30.4	36.7	39.6	9.5	16.3	19.2	20.8	20.4	20.3
Greater Sudbury	21.8	25.3	26.1	6.0	7.3	7.8	15.8	18.0	18.3
Thunder Bay	26.1	27.1	30.0	16.2	15.6	12.3	9.9	11.5	17.7
Toronto	33.9	35.6	35.3	12.2	13.5	12.8	21.7	22.1	22.5
Waterloo	16.6	17.4	17.4	3.5	4.9	5.6	13.1	12.5	11.8
Windsor	19.2	21.1	21.7	7.4	9.4	8.7	11.7	11.7	13.0
Winnipeg	17.3	17.8	18.1	4.1	4.1	4.3	13.2	13.8	13.8
Median	24.7	26.2	28.1	8.5	10.2	8.9	14.5	15.9	18.0

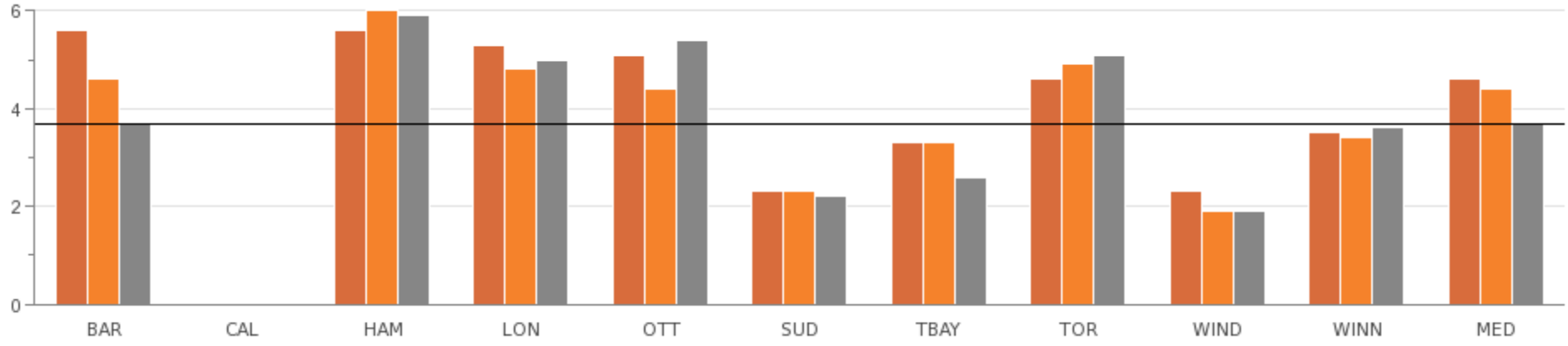
Source: PLIB105, PLIB106, PLIB107 (Community Impact)

Comment: Electronic library uses include: use of computers in libraries, on-line collections and 24 hour access to library web services.

Non-Electronic library uses include: visit to a library branch, borrowing materials, reference questions, use of materials within the branch and attendance at programs.

How many times is each item borrowed from a library?

Fig 9.4 Average Number of Times in Year Circulating Items are Borrowed (Turnover)

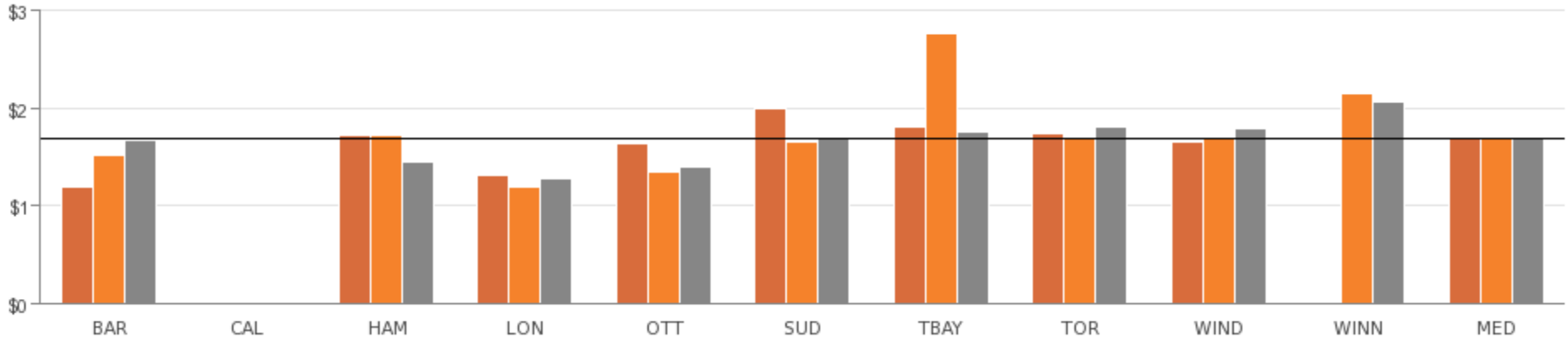


2009	5.6	N/A	5.6	5.3	5.1	2.3	3.3	4.6	2.3	3.5	4.6
2010	4.6	N/A	6.0	4.8	4.4	2.3	3.3	4.9	1.9	3.4	4.4
2011	3.7	N/A	5.9	5.0	5.4	2.2	2.6	5.1	1.9	3.6	3.7

Source: PLIB405 (Customer Service)

How much does it cost for each library use?

Fig 9.5 Library Operating Cost per Use



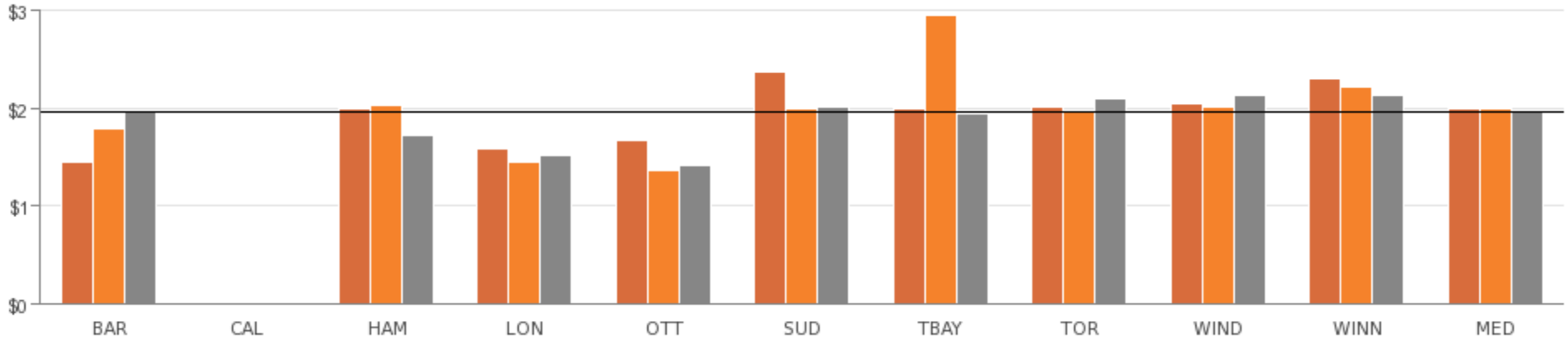
2009	$1.20	N/A	$1.72	$1.31	$1.64	$1.99	$1.81	$1.74	$1.66	N/A	$1.69
2010	$1.51	N/A	$1.73	$1.19	$1.34	$1.66	$2.77	$1.71	$1.68	$2.15	$1.68
2011	$1.67	N/A	$1.44	$1.27	$1.39	$1.69	$1.75	$1.81	$1.79	$2.06	$1.69

Source: PLIB305M (Efficiency)

Note: Includes all types of electronic and non-electronic library uses as described in Figure 9.3

What is the total cost for each library use?

Fig 9.6 OMBI Total Cost per Library Use (includes amortization)



2009	$1.45	N/A	$2.00	$1.59	$1.67	$2.38	$1.99	$2.02	$2.04	$2.31	$2.00
2010	$1.79	N/A	$2.03	$1.44	$1.36	$2.00	$2.95	$1.98	$2.01	$2.21	$2.00
2011	$1.96	N/A	$1.72	$1.51	$1.41	$2.02	$1.94	$2.10	$2.13	$2.14	$1.96

Source: PLIB305T (Efficiency)

Note: Calculation includes amortization.

10 Long Term Care Services

What is the Service?

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

Each municipality is required by legislation to operate a 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).

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 services include:

- Provision of 24-hour nursing and personal care
- Proper dietary and nutritional assessments
- Stimulating recreational and social activities
- Quality housekeeping and environmental services

Influencing Factors:

Costs: The LTC facility costs can be a misleading efficiency measure unless costs are weighted and adjusted for acuity levels, wage differentials, funding changes, qualitative outcomes and service levels. For the purpose of reporting OMBI data costs are adjusted for acuity levels only.

Location: Municipal and District homes in Northern communities hold a significant proportion of the LTC beds provided in the area. Without municipal participation, some areas of the province would have limited access to LTC services.

Municipal Facility Mix: Some municipalities administer LTC facilities while others have a mix of facilities, supportive housing, and community and day programs. These are distinct services with significantly different cost structures.

Provincial Standards: Occupancy requirements vary dependent on program area, i.e. Facility – 97%; Short Stay Program – 50%; Convalescent Care Program – 80%. The Ministry imposes a funding reduction if facility occupancy levels fall below 97%. Municipalities undergoing redevelopment of facilities often fall below the 97% occupancy target. Also, municipalities that are temporarily over bedded will not achieve full funding.

Staffing Mix: Costs are affected by staffing levels, the ratio of registered vs. non- registered staff and the case mix index (CMI).

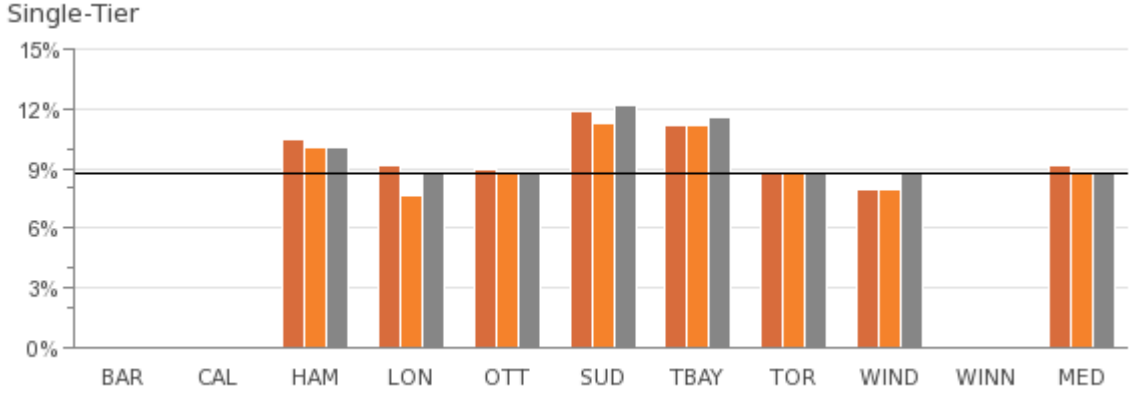
Additional Information:

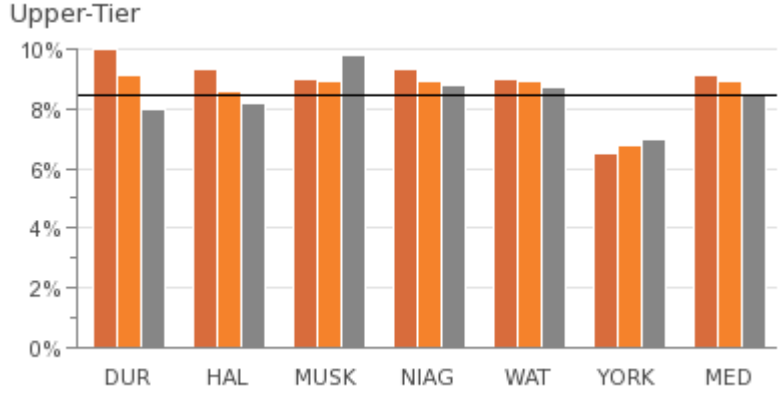
Minimum Data Set Resident Assessment Instrument (MDS RAI) Resident Classification System: *All long term care facilities in Ontario have transitioned to a new MDS RAI Resident Classification System. Depending on the homes' implementation schedule, some facilities may be operating with an arbitrary case 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.*

Long Term Care Services

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

Fig 10.1 Percent of LTC Community Need Satisfied





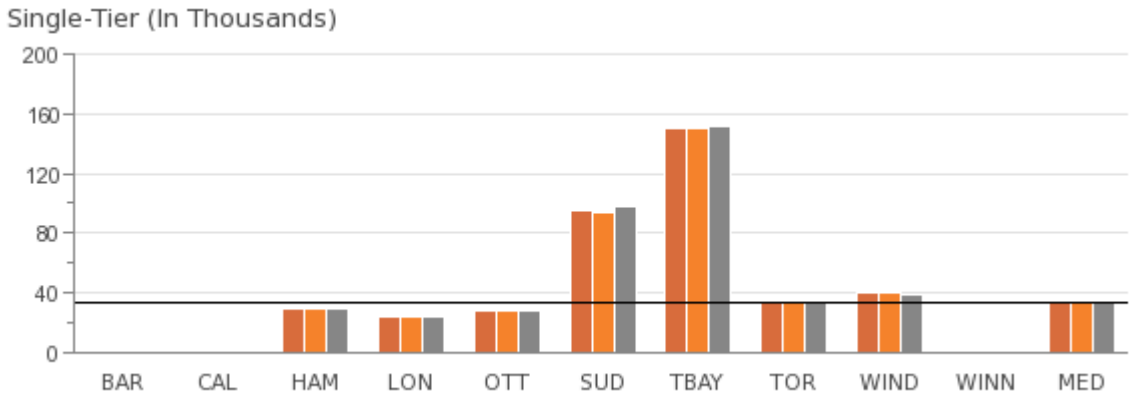
2009	N/A	N/A	10.5%	9.2%	9.0%	11.9%	11.2%	8.7%	7.9%	N/A	9.2%		10.0%	9.3%	9.0%	9.3%	9.0%	6.5%	9.2%
2010	N/A	N/A	10.1%	7.6%	8.8%	11.3%	11.2%	8.7%	7.9%	N/A	8.8%		9.1%	8.6%	8.9%	8.9%	8.9%	6.8%	8.9%
2011	N/A	N/A	10.1%	8.7%	8.8%	12.2%	11.6%	8.7%	8.7%	N/A	8.8%		8.0%	8.2%	9.8%	8.8%	8.7%	7.0%	8.5%

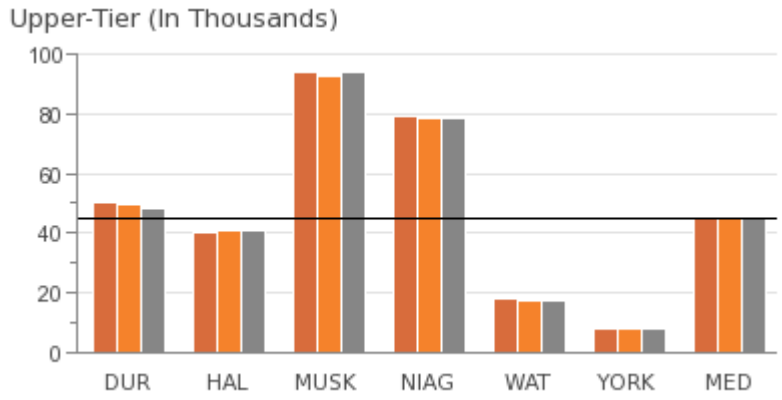
Source: LTCR105 (Community Impact)

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

How many municipal bed days are available?

Fig 10.2 LTC Facility Bed Days per 100,000 Population





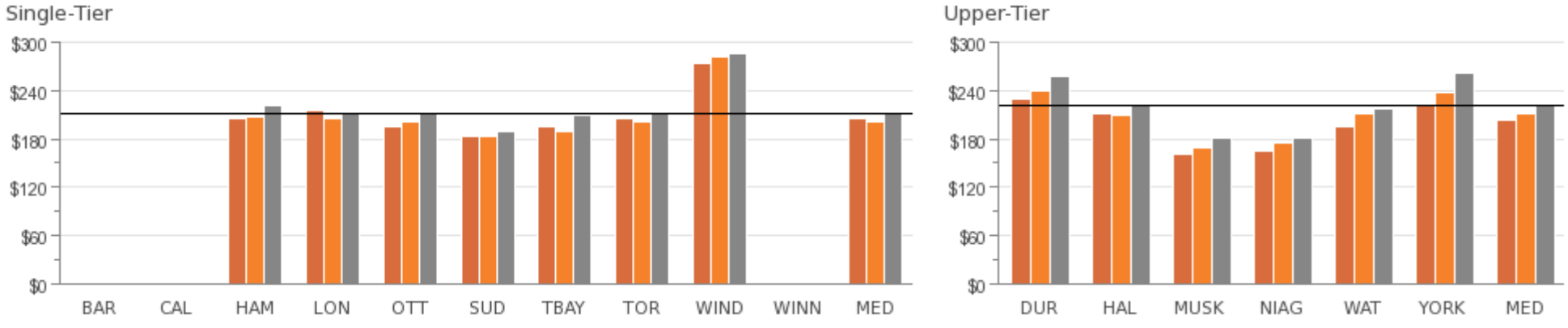
2009	N/A	N/A	29,838	24,501	28,822	95,671	150,688	34,646	40,880	N/A	34,646		50,106	40,551	94,194	78,850	17,943	8,198	45,329
2010	N/A	N/A	29,669	24,300	28,508	93,201	150,688	34,434	40,880	N/A	34,434		49,783	41,174	92,698	78,672	17,646	7,974	45,479
2011	N/A	N/A	29,557	24,234	28,231	97,259	152,083	33,570	38,749	N/A	33,570		48,533	41,090	94,194	78,496	17,359	7,797	44,812

Source: LTCR217 (Service Level)

Comment: Year- over- year trends show very little fluctuation in the number of municipal bed days available. Northern communities tend to hold a significant proportion of the LTC beds provided in the area. Without municipal participation, some areas of the province would have limited access to LTC beds.

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

Fig 10.3 LTC Facility Operating Cost (CMI Adjusted) per LTC Facility Bed Day (Source: MOHLTC Annual Return)



2009	N/A	N/A	$205	$215	$195	$183	$196	$206	$273	N/A	$205		$229	$212	$161	$165	$195	$224	$204
2010	N/A	N/A	$208	$205	$201	$184	$190	$202	$282	N/A	$202		$240	$210	$169	$175	$212	$237	$211
2011	N/A	N/A	$221	$211	$212	$190	$210	$214	$285	N/A	$212		$257	$224	$181	$182	$217	$261	$221

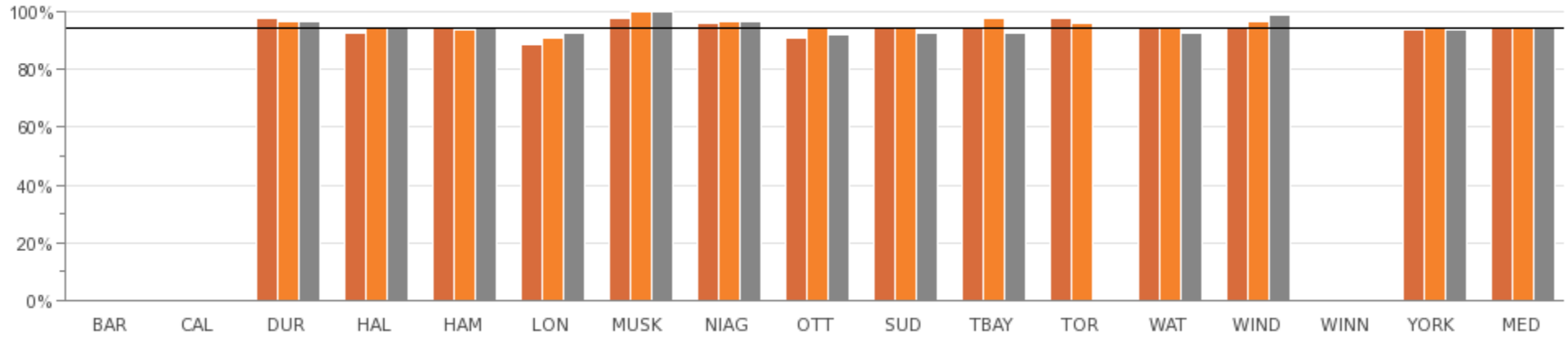
Source: LTCR305 (Efficiency)

Note: Based on calculations using the Ministry of Health and Long-Term Care Annual Report data.

Comment: 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. (Refer to Additional Information)

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

Fig 10.4 LTC Resident Satisfaction



2009	N/A	N/A	98%	93%	95%	89%	98%	96%	91%	95%	95%	98%	95%	95%	N/A	94%	95%
2010	N/A	N/A	97%	95%	94%	91%	100%	97%	95%	95%	98%	96%	95%	97%	N/A	95%	95%
2011	N/A	N/A	97%	95%	95%	93%	100%	97%	92%	93%	93%	N/A	93%	99%	N/A	94%	95%

Source: LTCR405 (Customer Service)

Comment: Residents and/or their family members are typically surveyed annually to ensure their needs are understood and services are provided to meet those needs. Notably, there is very little change year-over-year and all municipalities remain above 90% suggesting residents and family members are highly satisfied.

SECTION II

11 Parking Services

What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Location: Cross border traffic, proximity to the GTA and location of public parking relative to retail/commercial/entertainment facilities.

Operating Standards and Policies: Cost recovery policies, service hours (24/7 availability, or restricted access) maintenance standards (for line painting, lighting replacement, garbage collection, etc.).

Processes and Systems: The type and quality of technology used to manage operations and enforcement, i.e. handheld devices vs. written; ticket management systems; meters vs. pay and display machines, level of automation at parking surface lots vs. parking garage structures.

Service Delivery Model: The level of automation at parking lots; staff vs. contracted attendants, mix of on-street and off-street parking spaces.

Structural Issues: The use of parking structures/garages in a parking portfolio vs. surface lots, age of facilities/equipment.

Utilization Levels: The use of variable-rate pricing structures, the availability of public transit/public transit utilization rate and the proximity of parking alternatives (free public parking, private lots) will impact utilization levels.

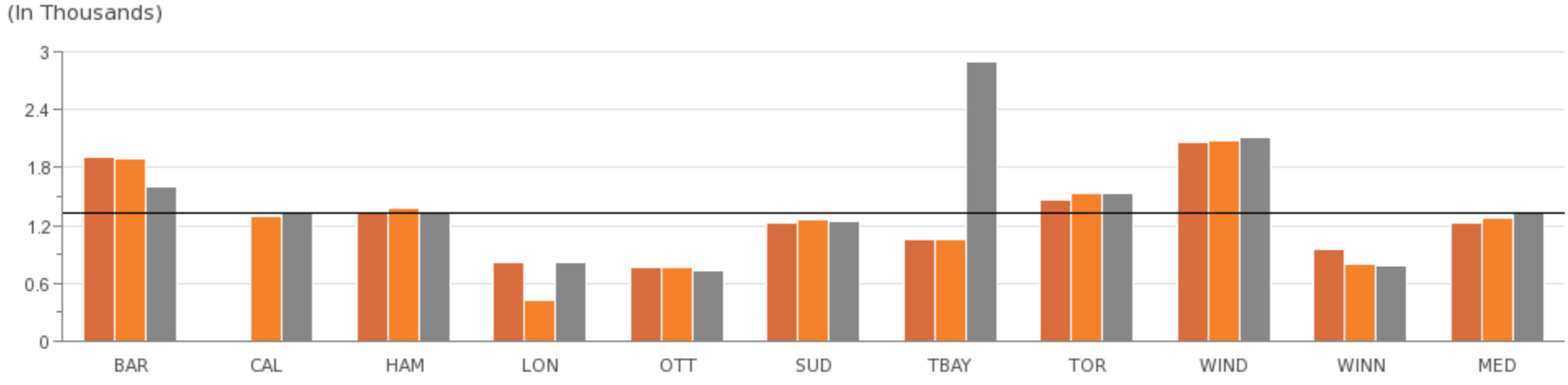
Additional Information:

The City of Winnipeg collected data in this service area for the first time in 2009. Therefore their results for 2009 may not be comparable. Contact the Winnipeg Municipal Lead for further information.

Parking Services

How many parking spaces do municipalities provide?

Fig 11.1 Number of Paid Parking Spaces Managed per 100,000 Population



2009	1,909	N/A	1,326	809	762	1,229	1,055	1,462	2,068	954	1,229
2010	1,901	1,301	1,374	430	764	1,256	1,055	1,540	2,076	805	1,279
2011	1,602	1,331	1,342	819	728	1,250	2,895	1,537	2,108	789	1,337

Source: PRKG205 (Service Level)

Comment: Thunder Bay`s 2011 results includes most of the parking in five distinct business areas because there are no zoning requirements for businesses to provide their own customer and staff parking zones.

How many parking spaces does the municipality provide?

Fig 11.2 Number of Parking Spaces Provided (By Type)

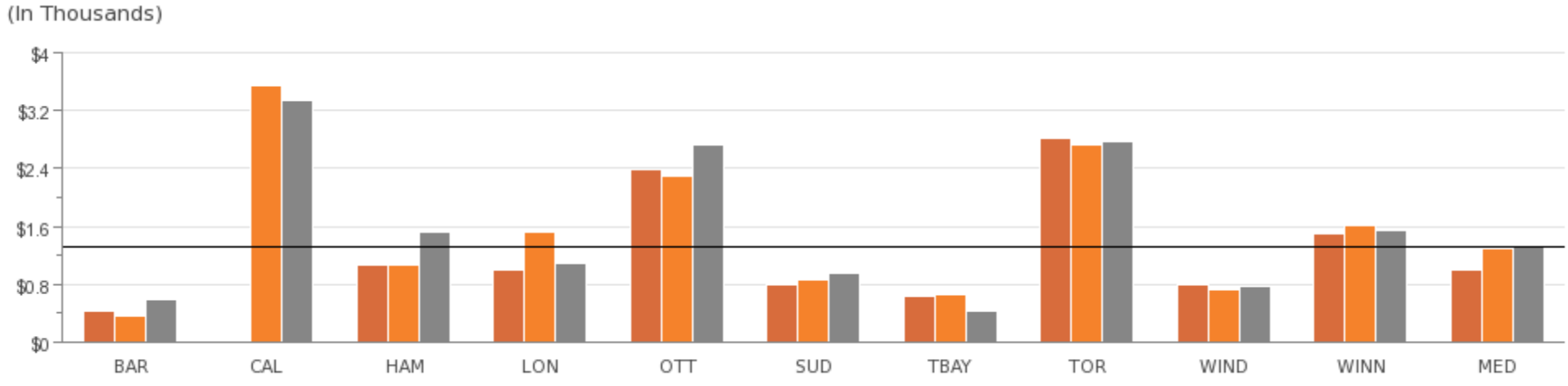
Municipality	On-Street Parking Spaces	Off-Street Parking Spaces Surface	Off-Street Parking Spaces Structure
	2011	2011	2011
Barrie	666	721	215
Calgary	585	261	486
Hamilton	504	549	290
London	429	391	0
Ottawa	425	106	198
Sudbury (Greater)	304	945	
Thunder Bay	1,062	597	1,236
Toronto	669	488	380
Windsor	693	715	699
Winnipeg	540	126	123
Median	563	519	290

Source: PRKG210, PRKG216, PRKG217 (Service Level)

Note: In 2011, off-street parking was split into structure and surface parking spaces, therefore only 2011 data is shown.

How much revenue does one parking space generate?

Fig 11.3 Gross Parking Revenue Collected per Paid Parking Space



2009	$420	N/A	$1,059	$989	$2,394	$785	$621	$2,829	$785	$1,487	$989
2010	$350	$3,552	$1,068	$1,517	$2,289	$861	$646	$2,731	$714	$1,611	$1,293
2011	$588	$3,347	$1,523	$1,096	$2,733	$949	$417	$2,783	$767	$1,537	$1,310

Source: PRKG305 (Efficiency)

How much revenue does one parking space generate?

Fig 11.4 Gross Parking Revenue Collected by Parking Space (By Type)

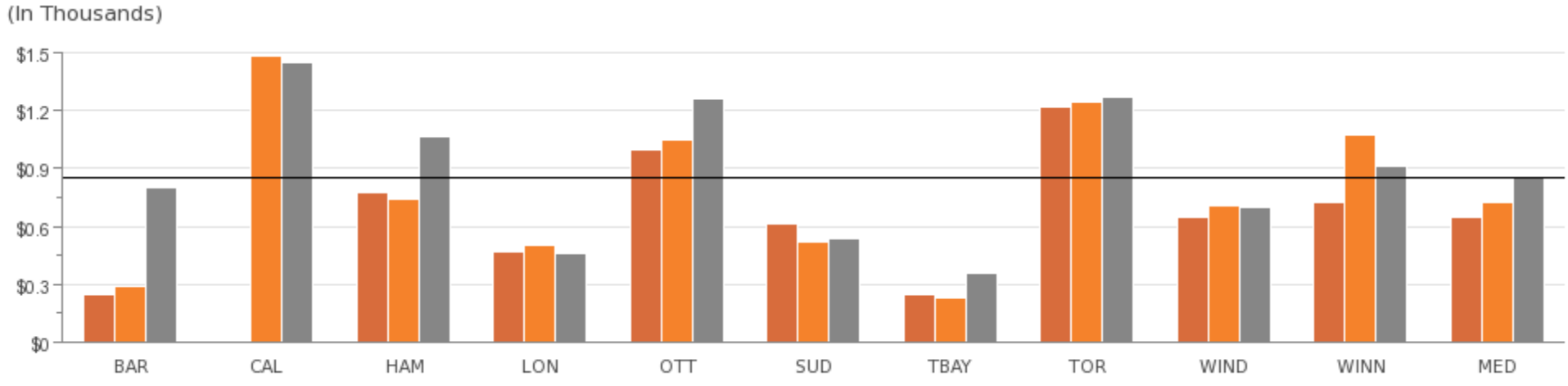
Municipality	Gross Parking Revenue Collected per On-Street Space	Gross Parking Revenue Collected per Off-Street Surface Space	Gross Parking Revenue Collected per Off-Street Structure Space
	2011	2011	2011
Barrie	$625	$584	$488
Calgary	$2,066	$2,138	$5,540
Hamilton	$2,185	$969	$1,422
London	$1,437	$722	N/A
Ottawa	$2,987	$814	$3,213
Sudbury (Greater)	$1,652	$723	N/A
Thunder Bay	$605	$213	$355
Toronto	$2,476	$2,262	$3,993
Windsor	$968	$583	$757
Winnipeg	$1,376	$1,532	$2,250
Median	$1,545	$769	$1,836

Source:PRKG310, PRKG316 and PRKG317 (Efficiency)

Note: In 2011, off-street parking was split into structure and surface parking spaces, therefore only 2011 data is shown.

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

Fig 11.5 Parking Services Operating Cost per Paid Parking Space Managed



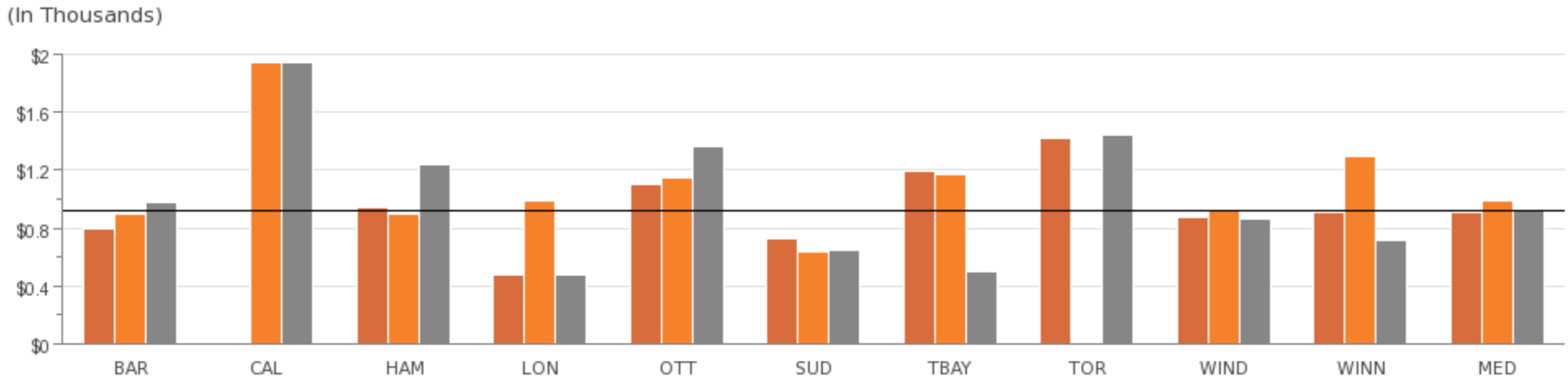
2009	$246	N/A	$775	$465	$994	$611	$241	$1,220	$643	$725	$643
2010	$290	$1,489	$739	$501	$1,048	$521	$224	$1,249	$703	$1,073	$721
2011	$798	$1,455	$1,062	$461	$1,265	$532	$360	$1,275	$702	$909	$854

Source: PRKG320 (Efficiency)

Comment: In 2009, Winnipeg added 200 pay-stations to their inventory; however full costing including these additional spaces is included in 2010 and 2011 only.

What is the total cost for a municipality to maintain one parking space?

Fig 11.6 OMBI Total Cost per Paid Parking Space Managed (includes amortization)



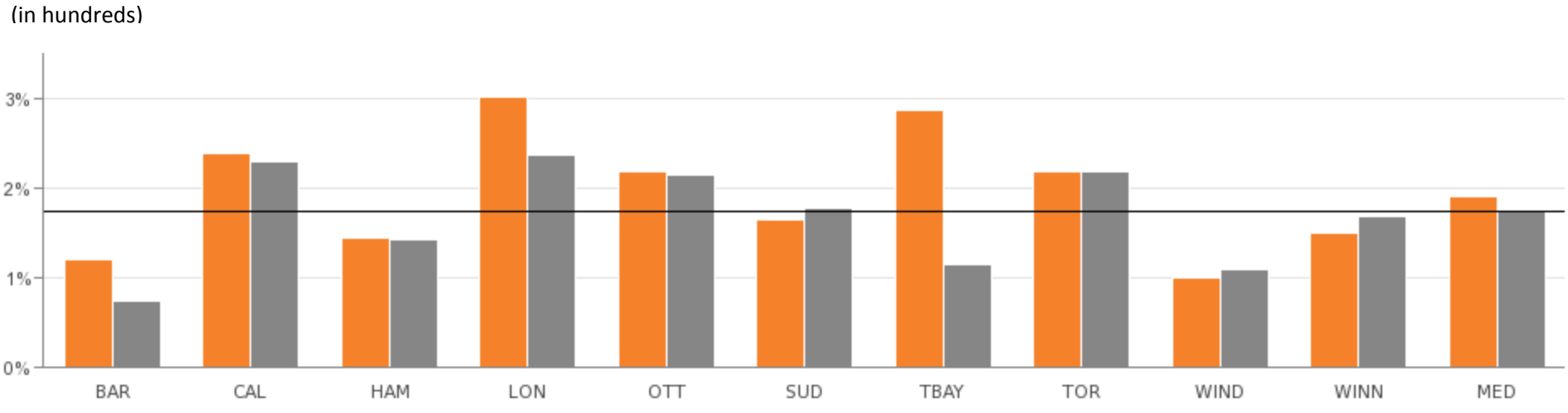
2009	$799	N/A	$939	$478	$1,099	$727	$1,188	$1,417	$874	$908	$908
2010	$895	$1,949	$901	$985	$1,152	$637	$1,170	N/A	$929	$1,291	$985
2011	$974	$1,943	$1,238	$478	$1,369	$642	$499	$1,448	$865	$713	$920

Source: PRKG320T

Note: Calculation includes amortization.

What is the cost ratio for parking services?

Fig 11.7 Parking Services Revenue to Cost Ratio - Total



2010	121%	239%	145%	303%	218%	165%	288%	219%	101%	150%	192%
2011	74%	230%	143%	238%	216%	179%	116%	218%	109%	169%	1.74%

Source: PRKG340 (Efficiency)

SECTION II

12 Parks Services

What is the Service?

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.

Specific objectives include:

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

Influencing Factors:

Demographics and Community Use: Community/Resident demand for parks usage has increased in recent years particularly for large, social gatherings and various cultural activities (i.e. specialty fields, cultural gardens, community gardens, dogs-off-leash areas, special events etc.). While these activities increase parks usage, they also translate into higher maintenance and signage costs, as well as increased staff training requirements. The operating costs related to these contemporary activities vary across municipalities; these costs are not captured separately.

Geography: Varying topography's affects the number of hectares, e.g. size of escarpment, number of lakes, transportation networks.

Maintenance Levels: The level of management applied to natural areas in parks (e.g. ecological restoration projects, community naturalization projects).

Mix of Maintained and Natural Parkland: Maintained parks can include a number of amenities and usually involve turf maintenance programs, all of which typically are more costly on a per hectare basis than the costs of maintaining forests or other natural areas.

Service Standards: There can be significant differences between municipalities in the amenities available (greenhouses, washrooms, playgrounds), as well as the standards to which those parks are maintained such as the frequency of grass cutting. There can also be differences in the costs of maintaining certain sports fields i.e. Class A, B, C and D class fields (soccer, football, baseball).

Weather Conditions: Weather condition affect all municipalities differently, however as we continue to experience more frequent and intense weather changes, operating costs are impacted (i.e. less snowfall can mean less snow removal, but increased rain could mean more storm clean- up costs.)

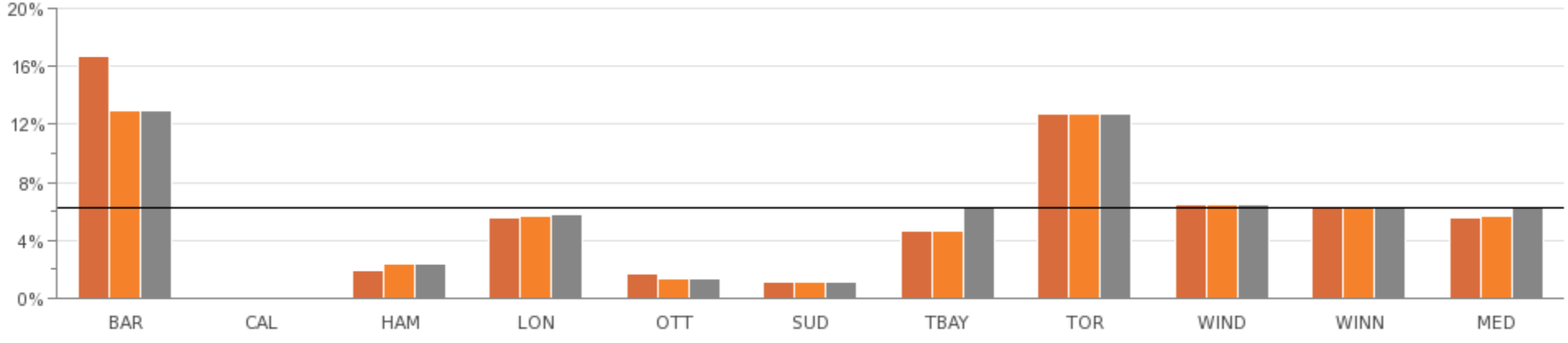
Additional Information:

The City of Winnipeg collected data in this service area for the first time in 2009. Therefore their results for 2009 may not be comparable. Contact the Winnipeg Municipal Lead for further information.

Parks Services

What percent of the municipality is parkland?

Fig 12.1 All Parkland in Municipality as a Percent of Total Area of Municipality



2009	16.7%	N/A	1.9%	5.6%	1.7%	1.1%	4.6%	12.7%	6.5%	6.4%	5.6%
2010	13.0%	N/A	2.3%	5.7%	1.3%	1.1%	4.6%	12.7%	6.5%	6.4%	5.7%
2011	13.0%	N/A	2.3%	5.8%	1.3%	1.1%	6.2%	12.7%	6.5%	6.4%	6.2%

Source: PRKS125 (Community Impact)

Comment: 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?

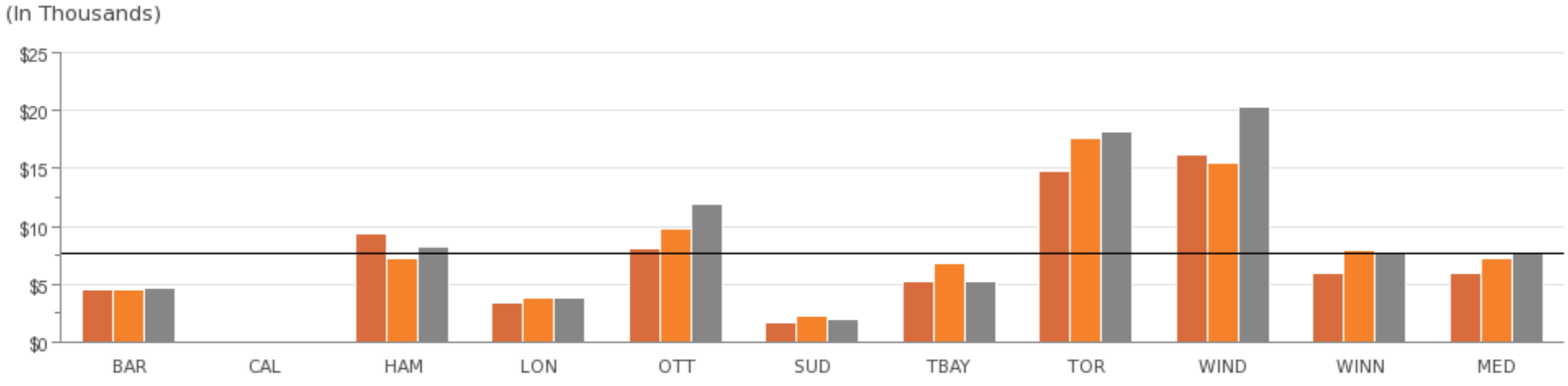
Fig 12.2 Amount of Parkland Available Per Resident

Municipality	Natural Parkland			Maintained Parkland			Total Parkland		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Barrie	254	252	254	710	705	705	964	957	959
Hamilton	227	321	322	177	177	167	404	499	489
London	267	271	275	385	390	396	652	661	671
Ottawa	396	240	238	128	155	153	524	395	391
Sudbury (Greater)	857	867	859	1,558	1,576	1,562	2,415	2,442	2,421
Thunder Bay	307	307	278	1,082	1,082	1,602	1,390	1,390	1,880
Toronto	158	158	157	134	133	132	292	291	289
Windsor	244	244	251	198	198	203	442	442	454
Winnipeg	298	291	288	156	155	154	454	446	442
Median	267	271	275	198	198	203	524	499	489

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

What is the operating cost to operate parks per hectare?

Fig 12.3 Operating Cost per Hectare - Maintained and Natural Parkland



2009	$4,471	N/A	$9,406	$3,348	$8,038	$1,714	$5,270	$14,712	$16,184	$5,912	$5,912
2010	$4,477	N/A	$7,284	$3,835	$9,738	$2,269	$6,858	$17,686	$15,472	$7,908	$7,284
2011	$4,668	N/A	$8,275	$3,844	$11,861	$2,014	$5,213	$18,233	$20,308	$7,665	$7,665

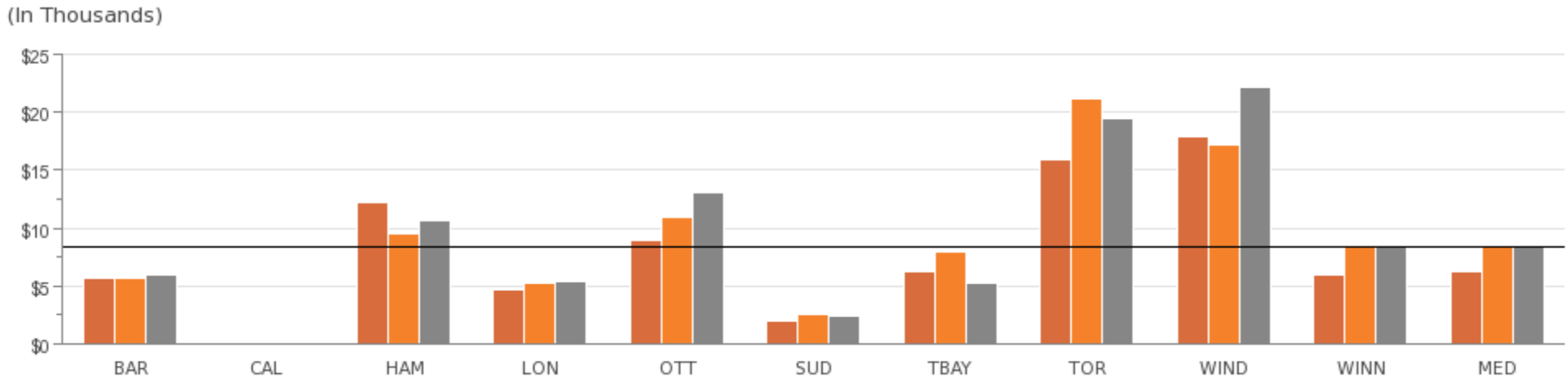
Source: PRKS315 (Efficiency)

Note: Windsor`s cost increased in 2011 due to organizational changes.

Comment: The cost per hectare is reflective of the proportion of maintained parkland vs. natural parkland, as maintained parkland includes higher maintenance costs. In addition, differences in service standards established for maintained parks and variations in the level of management applied to natural areas affects the results.

What is the total cost to operate parks per hectare?

Fig 12.4 OMBI Total Cost per Hectare - Maintained and Natural Parkland (includes amortization)



2009	$5,649	N/A	$12,227	$4,611	$8,878	$1,901	$6,285	$15,957	$17,864	$5,986	$6,285
2010	$5,673	N/A	$9,483	$5,213	$10,918	$2,516	$7,952	$21,212	$17,253	$8,500	$8,500
2011	$5,881	N/A	$10,621	$5,323	$13,046	$2,324	$5,213	$19,432	$22,161	$8,355	$8,355

Source: PRKS315T (Efficiency)

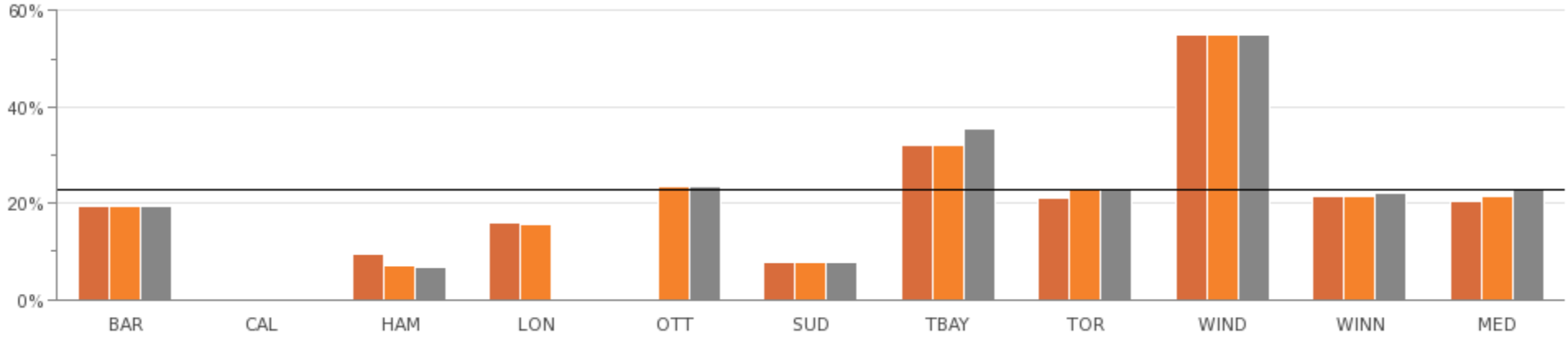
Note: Calculation includes amortization.

Note: Windsor`s cost increased in 2011 due to organizational changes.

Comment: The cost per hectare is reflective of the proportion of maintained parkland vs. natural parkland, as maintained parkland is more expensive to maintain. In addition, differences in service standards established for maintained parks and variations in the level of management applied to natural areas affects the results.

What percent of parkland is classified as high profile parks?

Fig 12.5 Percent of Maintained Parkland that are High Profile Parks



2009	19.4%	N/A	9.5%	16.0%	N/A	7.6%	31.9%	21.1%	54.8%	21.3%	20.3%
2010	19.4%	N/A	6.9%	15.6%	23.5%	7.6%	31.9%	22.7%	55.0%	21.5%	21.5%
2011	19.3%	N/A	6.8%	N/A	23.5%	7.6%	35.5%	23.3%	54.8%	22.1%	22.7%

Source: PRKS275 (Service Level)

Note: High Profile Park refers to one with a higher level of turf maintenance, horticulture, litter collection and stand-alone sports field.

13 Planning Services

What is the Service?

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

Specific 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

Influencing Factors:

Application Variables: The type, mix and complexity in terms of scope and magnitude, of applications received.

Government Structure: Single-tier vs. two-tier local government structures can influence comparisons between municipalities, since upper-tier municipalities do not process all types of applications.

Legislation: Places to grow, Greenbelt and the Province Policy Statement may impact application volumes, time spent on applications and the number of appeals.

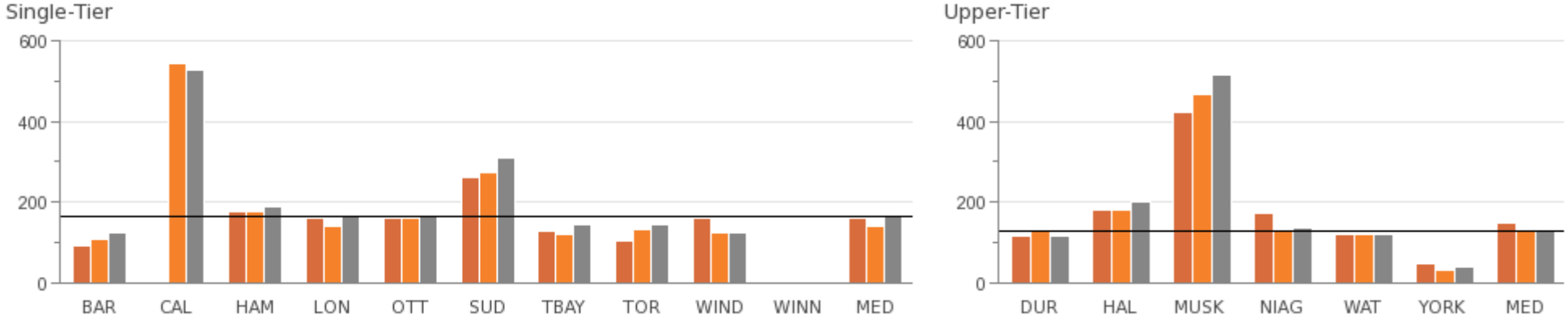
Organizational Form: Differing models can affect both the application review process, i.e. departments outside of Planning, and the number of activities beyond application processing including growth management.

Timing: The average time to process a given type of application, scope of participation over and above the requirements of the Planning Act and regulations under the Municipal Act, and the involvement of other commenting and approval authorities.

Planning

How many applications are received?

Fig 13.1 Number of Development Applications Received per 100,000 Population



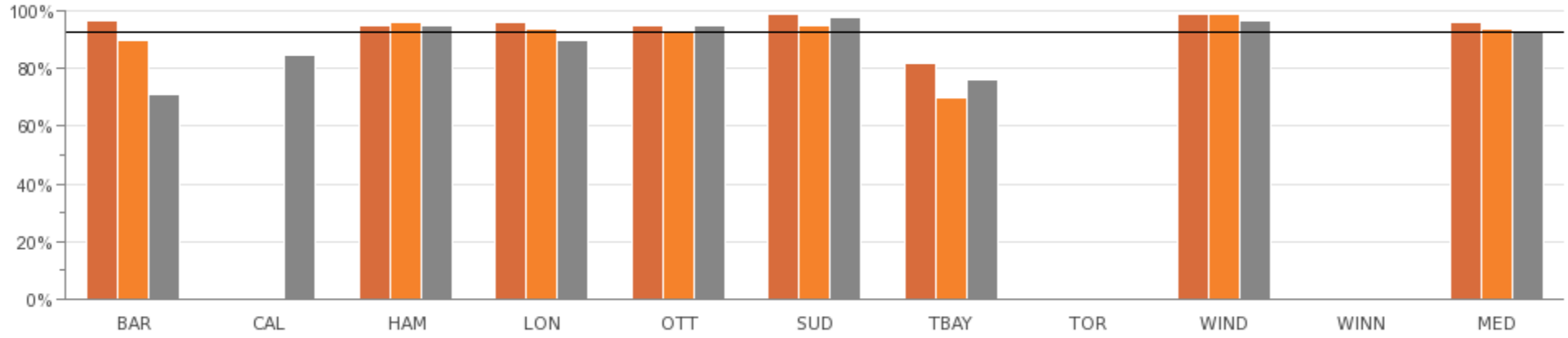
2009	91	N/A	177	160	159	261	130	105	159	N/A	159		116	182	421	174	122	47	148
2010	107	545	177	141	161	274	121	133	124	N/A	141		128	182	468	131	121	31	130
2011	123	529	188	170	165	308	143	145	123	N/A	165		118	203	515	135	121	42	128

Source: PLNG205 (Service Level)

Comment: Types of applications include official plan amendments, zoning by-law amendments, plans of sub-divisions, condominiums conversions, minor variances, consents and part lot control, and site plan approvals, site plan control and removal of holding provision.

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

Fig 13.2 Percent of Development Applications Meeting Planning Act Timeframes (Single-Tier)



2009	97%	N/A	95%	96%	95%	99%	82%	N/A	99%	N/A	96%
2010	90%	N/A	96%	94%	93%	95%	70%	N/A	99%	N/A	94%
2011	71%	85%	95%	90%	95%	98%	76%	N/A	97%	N/A	93%

Source: PLNG450 (Customer Service)

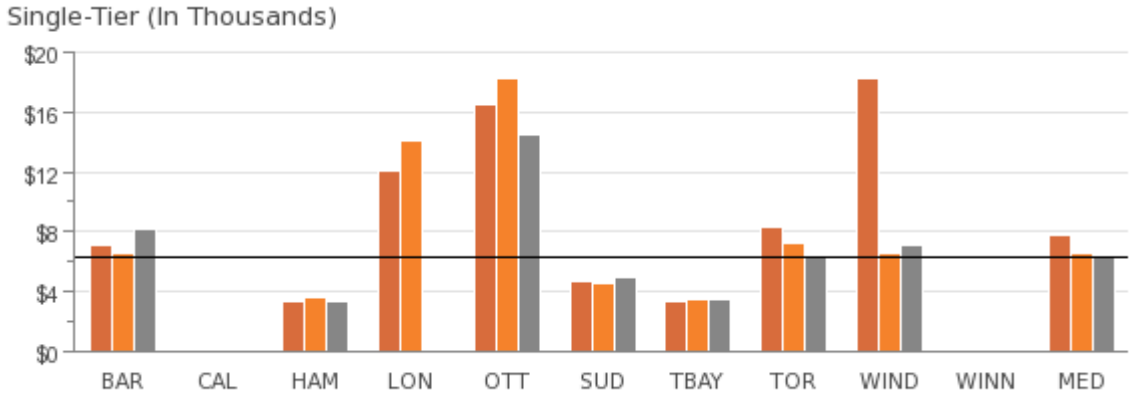
Note: Timeframe calculations may vary by municipality.

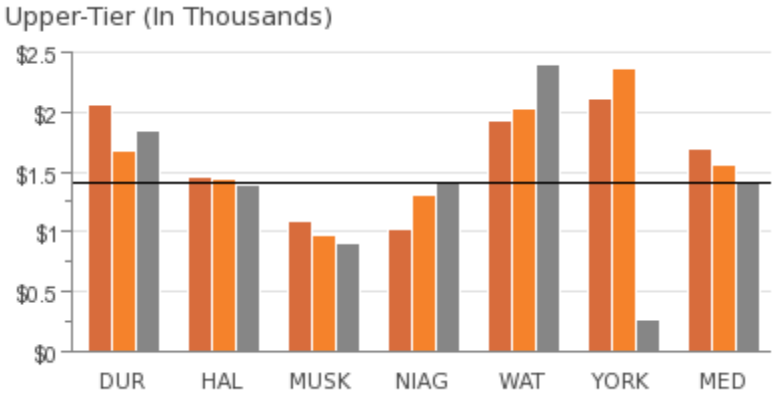
Note: Toronto does not track this data.

Comment: Factors such as the volume and complexity of applications will affect results, as well as revisions, additional information and/or study requirements during consideration of applications received.

How much does it cost to process development applications?

Fig 13.3 Development Planning Applications Operating Cost per Development Application Received





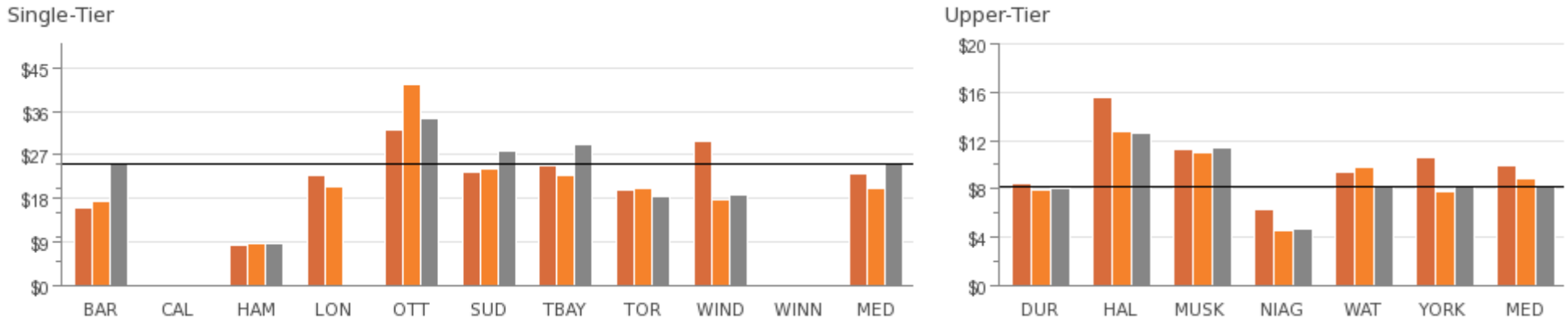
2009	$7,162	N/A	$3,405	$12,023	$16,497	$4,721	$3,315	$8,312	$18,189	N/A	$7,737		$2,055	$1,454	$1,094	$1,026	$1,935	$2,114	$1,695
2010	$6,548	N/A	$3,590	$14,143	$18,227	$4,618	$3,520	$7,307	$6,634	N/A	$6,591		$1,675	$1,443	$969	$1,310	$2,035	$2,362	$1,559
2011	$8,211	N/A	$3,371	N/A	$14,462	$4,942	$3,442	$6,286	$7,145	N/A	$6,286		$1,836	$1,397	$900	$1,406	$2,389	$268	$1,402

Source: PLNG305 (Efficiency)

Note: Results may vary year-to-year based on volume and complexity of application.

What is the total cost for planning services per resident?

Fig 13.4 OMBI Total Cost for Planning per Capita (includes amortization)



2009	$16.24	N/A	$8.28	$22.92	$32.24	$23.50	$24.86	$19.71	$29.88	N/A	$23.21		$8.40	$15.60	$11.20	$6.28	$9.36	$10.53	$9.95
2010	$17.59	N/A	$8.80	$20.43	$41.49	$24.23	$22.96	$20.06	$17.92	N/A	$20.25		$7.95	$12.70	$11.04	$4.62	$9.76	$7.82	$8.86
2011	$25.19	N/A	$8.76	N/A	$34.54	$27.93	$29.08	$18.49	$18.81	N/A	$25.19		$8.10	$12.67	$11.44	$4.64	$8.21	$8.25	$8.23

Source: PLNG250T (Service Level)

Note: Calculation includes amortization.

Comment: The amount spent on planning-related activities and application processing can vary significantly among municipalities. This reflects the different organization structures and priorities established by local Councils.

SECTION II

14 Police Services

What is the Service?

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.

Specific objectives include:

- Crime prevention
- Law enforcement
- Victims' assistance
- Maintenance of public order
- Emergency response services

Influencing Factors:

Demographic Trends: The socio-economic composition of a municipality's population.

Non-Residents: The degree of daily inflow and outflow of commuters, tourists, seasonal residents and attendees at cultural, entertainment or sporting events who require police services are not captured in population based measures.

Officer/Civilian Mix: Differing policies regarding the type of policing work that may be done by civilian staff in one municipality vs. uniform staff in another.

Public Support: Willingness of the public to report crimes and to provide information that assists police services in the solving of crimes.

Reporting: The extent to which crimes are reported within municipalities (unreported crime is not included in crime rates).

Specialized Services: Additional policing may be required at airports, casinos, etc.

Additional Information:

Of the 14 reporting municipalities, all use a municipal police service with the exception of Muskoka, which contracts Police Services from the Ontario Provincial Police.

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 into account not only the change in volume of a particular crime, but also 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.

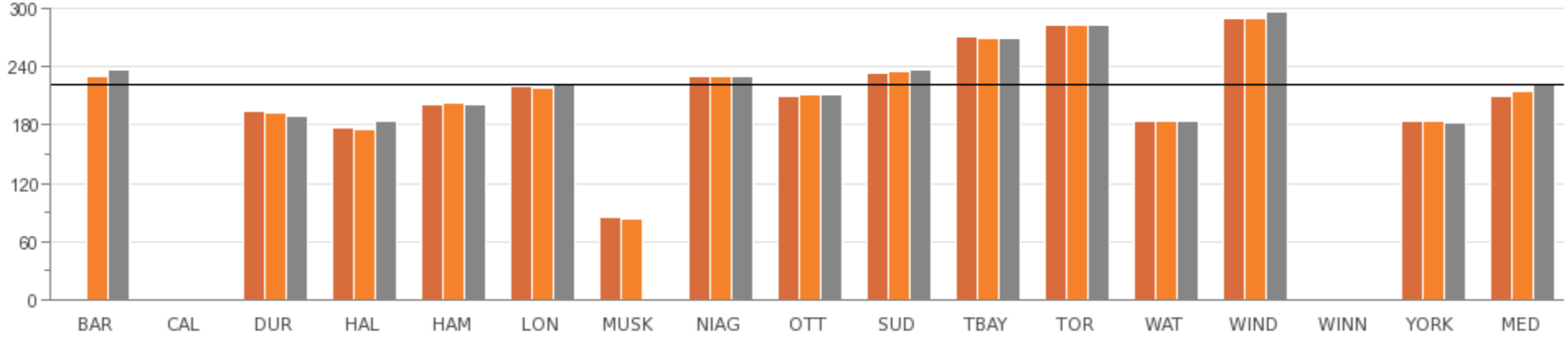
The Crime rates included in this report may differ from those in Statistics Canada's publications due to the use of more current population estimates provided by the OMBI municipalities.

NB: Barrie reported limited data for 2009.

Police Services

How many police officers and civilian staff serve the municipality?

Fig 14.1 Number of Total Police Staff (Officers and Civilians) per 100,000 Population

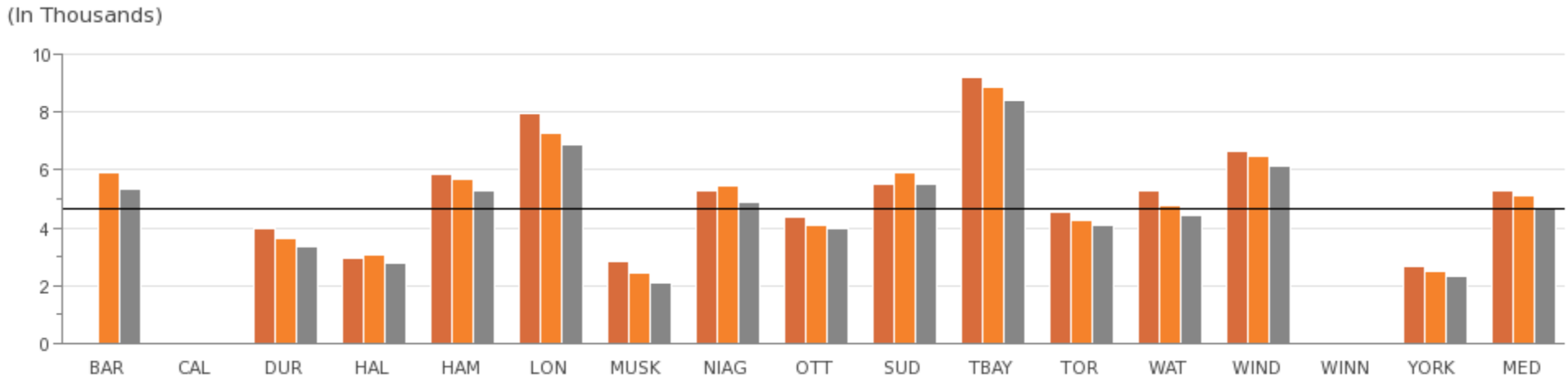


2009	N/A	N/A	195	177	202	220	85	230	209	233	272	284	184	291	N/A	185	209
2010	231	N/A	193	176	203	219	84	230	212	236	270	284	184	290	N/A	184	216
2011	238	N/A	189	185	202	221	N/A	230	212	237	269	283	184	297	N/A	183	221

Source: PLCE215 (Service Level)

What is the total crime rate?

Fig 14.2 Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population



2009	N/A	N/A	3,966	2,954	5,854	7,980	2,860	5,271	4,344	5,521	9,202	4,552	5,287	6,662	N/A	2,647	5,271
2010	5,909	N/A	3,616	3,072	5,680	7,284	2,420	5,442	4,095	5,913	8,868	4,243	4,748	6,467	N/A	2,488	5,095
2011	5,362	N/A	3,371	2,788	5,304	6,906	2,064	4,905	3,950	5,515	8,408	4,090	4,434	6,119	N/A	2,328	4,670

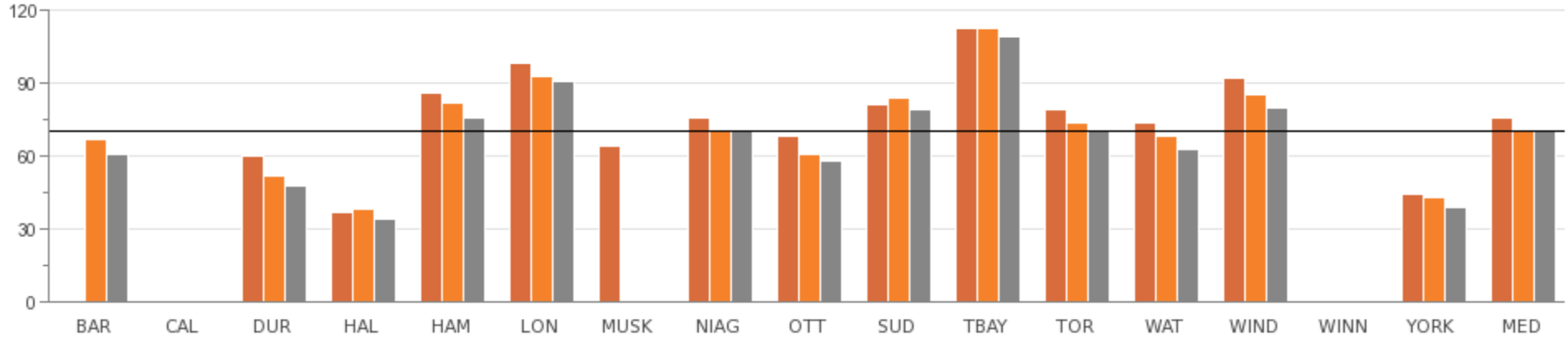
Source: PLCE120 (Community Impact)

Note: Refer to Additional Information.

Comment: Measure includes violent crime, property crime and other Criminal Code offences. It does NOT include Criminal Code driving offences such as impaired driving or dangerous driving causing death. Crimes 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.

What is the total crime severity index?

Fig 14.3 Total Crime Severity Index



2009	N/A	N/A	60	37	86	98	64	76	68	81	113	79	74	92	N/A	44	76
2010	67	N/A	52	38	82	93	N/A	70	61	84	113	74	68	85	N/A	43	70
2011	61	N/A	48	34	76	91	N/A	70	58	79	109	71	63	80	N/A	39	70

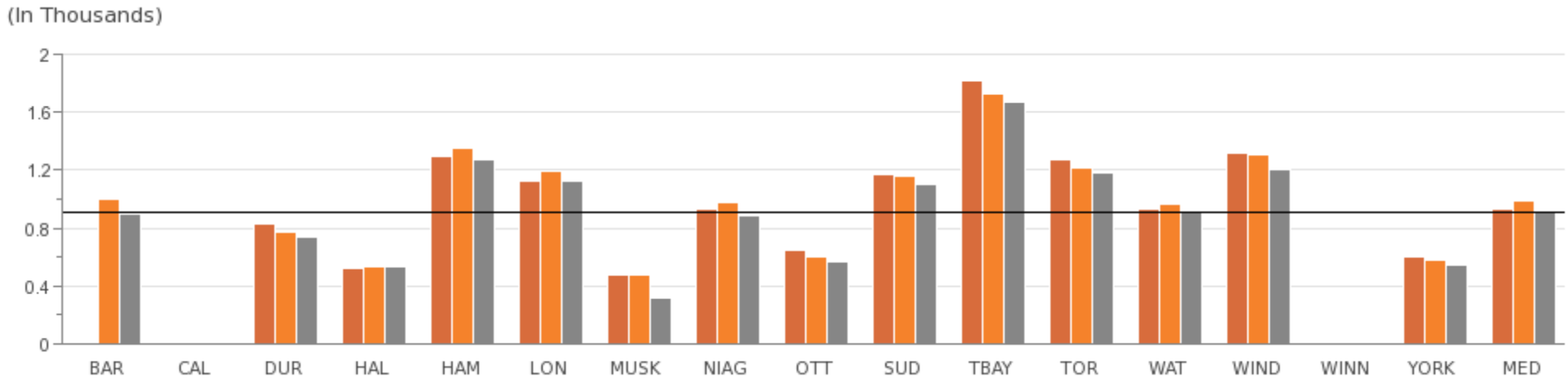
Source: PLCE180 (Community Impact)

Note: Refer to Additional Information.

Comment: The crime severity index 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 14.4 Reported Number of Violent - Criminal Code Incidents per 100,000 Population



2009	N/A	N/A	824	517	1,301	1,130	478	937	644	1,172	1,823	1,271	931	1,321	N/A	596	937
2010	1,004	N/A	773	534	1,353	1,192	472	980	600	1,159	1,729	1,215	964	1,311	N/A	581	992
2011	901	N/A	743	534	1,269	1,128	317	883	566	1,099	1,674	1,184	915	1,204	N/A	540	908

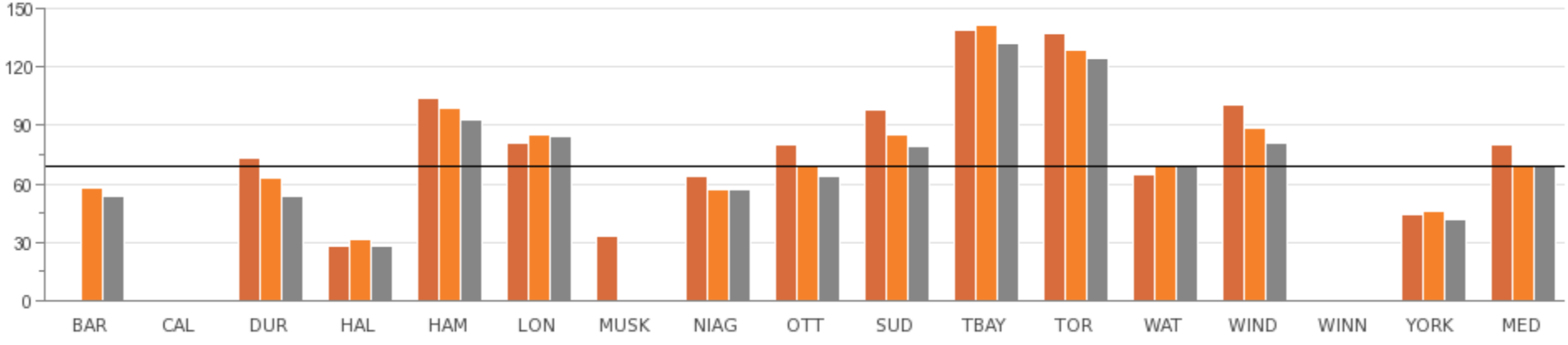
Source: PLCE105 (Community Impact)

Note: Refer to Additional Information.

Comment: This category includes criminal harassment, sexual offences against children, forcible confinement or kidnapping, extortion, uttering threats and threatening or harassing phone calls.

What is the violent crime severity index?

Fig 14.5 Violent Crime Severity Index



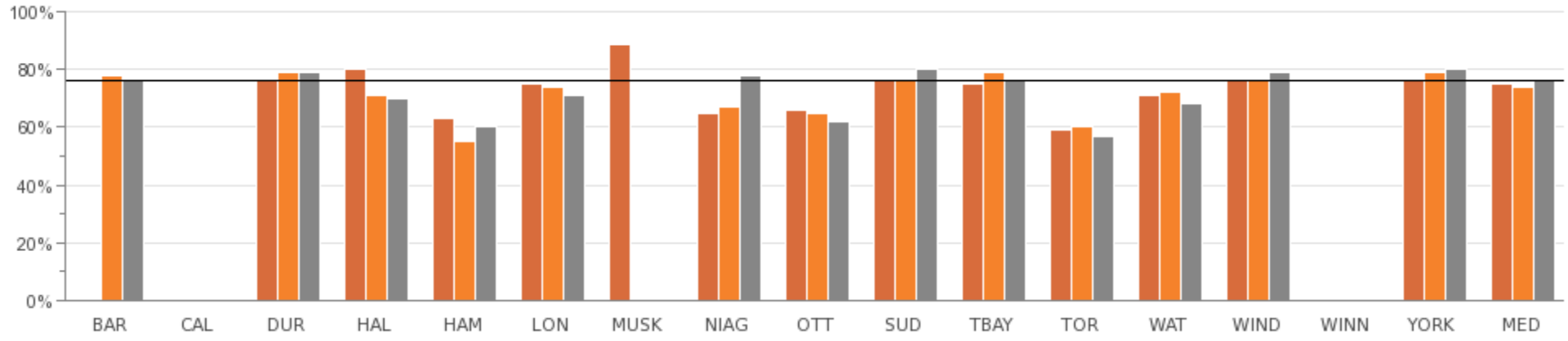
2009	N/A	N/A	73	28	104	81	33	64	80	98	139	137	65	101	N/A	44	80
2010	58	N/A	63	31	99	85	N/A	57	69	85	142	129	70	89	N/A	46	70
2011	54	N/A	54	28	93	84	N/A	57	64	79	132	125	69	81	N/A	42	69

Source: PLCE170 (Community Impact)

Note: Refer to Additional Information.

What percent of violent crime is solved in a calendar year?

Fig 14.6 Clearance Rate - Violent Crime



2009	N/A	N/A	76%	80%	63%	75%	89%	65%	66%	77%	75%	59%	71%	76%	N/A	76%	75%
2010	78%	N/A	79%	71%	55%	74%	N/A	67%	65%	77%	79%	60%	72%	77%	N/A	79%	74%
2011	76%	N/A	79%	70%	60%	71%	N/A	78%	62%	80%	76%	57%	68%	79%	N/A	80%	76%

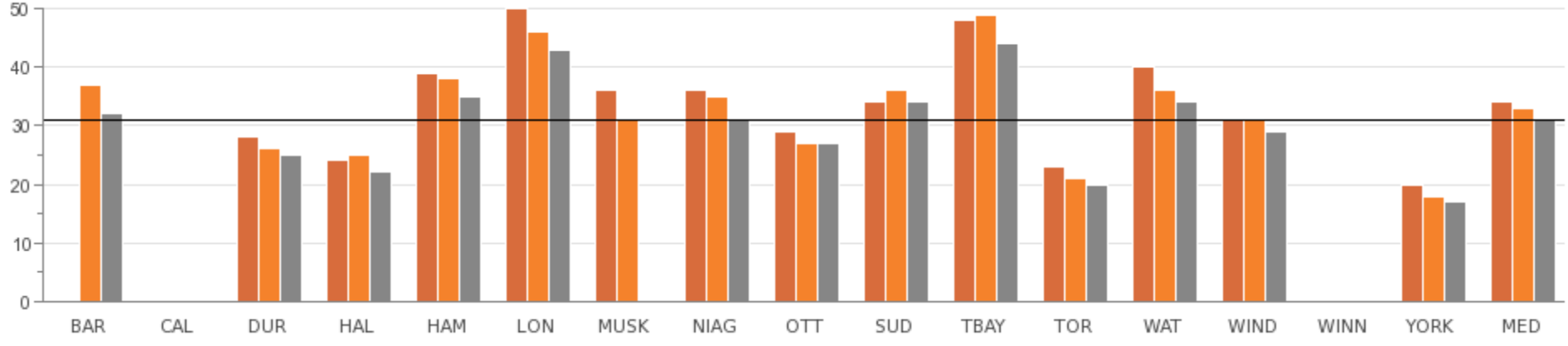
Source: PLCE405 (Customer Service)

Note: Refer to Additional Information.

Comment: A violent criminal incident is considered cleared when a charge is laid, recommended or cleared by other methods.

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

Fig 14.7 Number of Criminal Code Incidents (Non-Traffic) per Police Officer



2009	N/A	N/A	28	24	39	50	36	36	29	34	48	23	40	31	N/A	20	34
2010	37	N/A	26	25	38	46	31	35	27	36	49	21	36	31	N/A	18	33
2011	32	N/A	25	22	35	43	N/A	31	27	34	44	20	34	29	N/A	17	31

Source: PLCE305 (Efficiency)

Note: Refer to Additional Information.

Comment: Although this measure is an indication of an officer's workload, it is important to note that it does not capture all of the active aspects of policing such as traffic or drug enforcement, nor does it incorporate proactive policing activities such as crime prevention initiatives or the provision of assistance to victims of crime.

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

SECTION II

15 Roads Services

What is the Service?

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

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

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 governments are not responsible for maintenance of local roads.

Influencing Factors:

Capitalization Policy: Dollar thresholds for the capitalization of roads expenditures differ. In one municipality, an activity could be considered an operating expenditure while in another municipality, it could be considered as capital.

Economic Conditions: Inflationary increases in the cost of asphalt, concrete, fuel and contract services can reduce the amount of maintenance done with a given level of funding.

Level of Government: Single-tier municipalities will have arterial, collector and local roads and in some cases, expressways. Regional governments, on the other hand, will not have data relating to local roads included in their results.

Maintenance Standards: Different standards, set by their respective municipal councils, can have an impact on costs and affect municipal backlog of roads rated in poor condition.

Traffic Volumes & Urban Form: Traffic volumes can accelerate the rate at which roads deteriorate and increase the frequency and costs of road maintenance. Traffic congestion, narrow streets, additional traffic signals and after-hour maintenance can also lead to higher costs.

Utility Cut Repairs: Cost of utility cuts associated with fibre optic cables can vary significantly from one year to another.

Weather Conditions: The frequency and severity of winter storm events can impact winter maintenance costs as well as each municipality's service threshold for responding to a winter storm event and service standard for road conditions after a storm event.

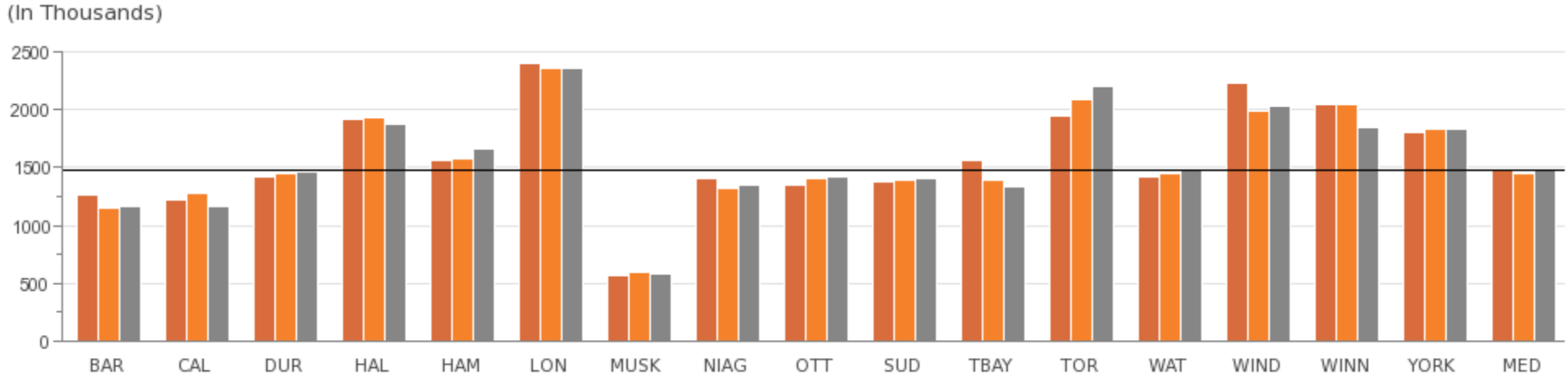
Additional Information:

The City of Winnipeg collected data in this service area for the first time in 2009. Therefore their results for 2009 may not be comparable. Contact the Winnipeg Municipal Lead for further information.

Roads Services

What is the volume of traffic on our main roads?

Fig 15.1 Vehicle Km Traveled per Lane Km (Major Roads)



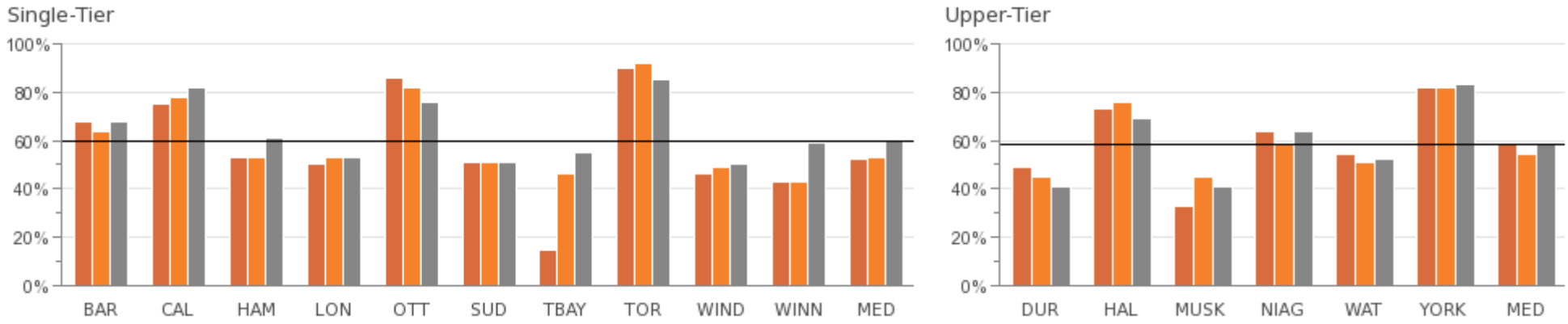
2009	1,262,504	1,216,163	1,427,266	1,916,999	1,557,786	2,406,029	571,104	1,402,702	1,345,665	1,380,456	1,562,370	1,946,384	1,417,367	2,237,533	2,052,770	1,810,940	1,492,526
2010	1,155,295	1,276,262	1,444,985	1,929,288	1,579,986	2,362,910	592,823	1,322,471	1,406,446	1,389,149	1,391,852	2,087,290	1,443,048	1,993,237	2,052,770	1,840,729	1,444,017
2011	1,170,895	1,170,390	1,468,854	1,871,424	1,668,549	2,364,605	574,882	1,346,335	1,418,661	1,399,626	1,334,409	2,203,301	1,482,950	2,034,842	1,842,572	1,840,537	1,475,902

Source: ROAD112 (Community Impact)

Comment: The measure indicates the number of times that a vehicle travels over each lane kilometer of road and demonstrates road congestion.

What percent of paved roads are rated good to very good?

Fig 15.2 Percent of Paved Lane Km where the Condition is Rated as Good to Very Good

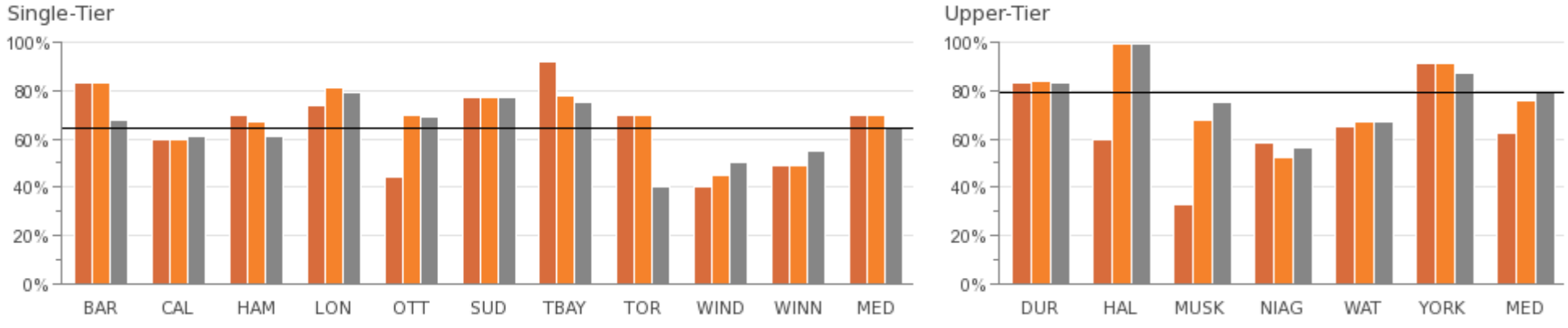


2009	68%	75%	53%	50%	86%	51%	15%	90%	46%	43%	52%		49%	73%	33%	64%	54%	82%	59%
2010	64%	78%	53%	53%	82%	51%	46%	92%	49%	43%	53%		45%	76%	45%	58%	51%	82%	55%
2011	68%	82%	61%	53%	76%	51%	55%	85%	50%	59%	60%		41%	69%	41%	64%	52%	83%	58%

Source: ROAD405M (Customer Service)

What percent of bridges and culverts are rated good to very good?

Fig 15.3 Percent of Bridges and Culverts where the Condition is Rated as Good to Very Good

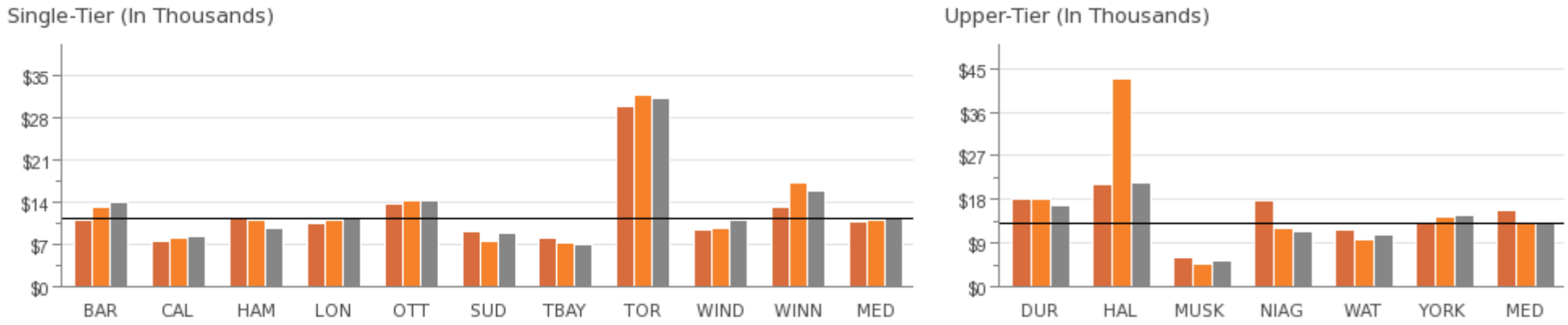


2009	83%	60%	70%	74%	44%	77%	92%	70%	40%	49%	70%		83%	60%	33%	58%	65%	91%	63%
2010	83%	60%	67%	81%	70%	77%	78%	70%	45%	49%	70%		84%	99%	68%	52%	67%	91%	76%
2011	68%	61%	61%	79%	69%	77%	75%	40%	50%	55%	65%		83%	99%	75%	56%	67%	87%	79%

Source: ROAD415M (Customer Service)

What is the operating cost to maintain our roads per lane Km?

Fig 15.4 Roads Operating Cost (All Functions) per Lane Km



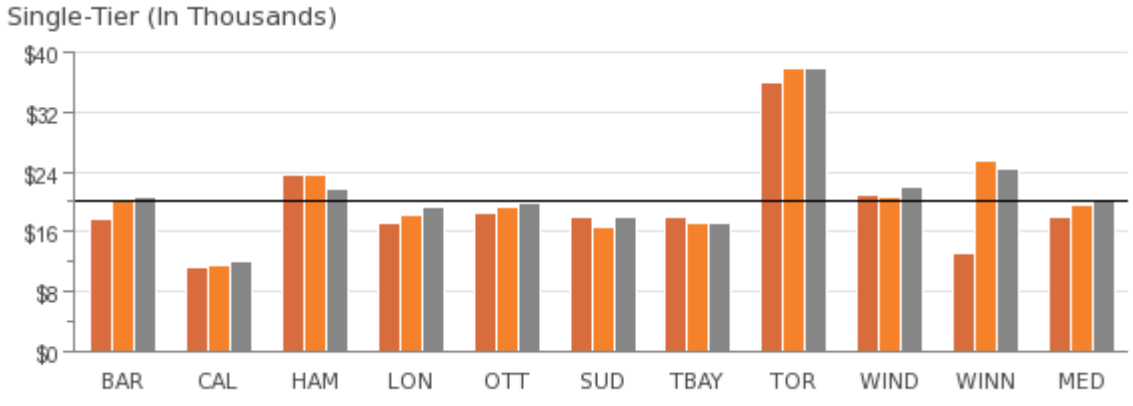
2009	$11,049	$7,584	$11,448	$10,387	$13,652	$9,174	$7,991	$29,717	$9,508	$13,057	$10,718		$18,259	$20,957	$6,011	$17,709	$11,643	$13,550	$15,630
2010	$13,266	$8,013	$11,047	$11,014	$14,094	$7,442	$7,135	$31,521	$9,538	$17,063	$11,031		$18,265	$42,829	$4,547	$12,190	$9,842	$14,291	$13,241
2011	$13,867	$8,345	$9,591	$11,587	$14,167	$8,808	$7,090	$31,186	$10,972	$15,702	$11,280		$16,875	$21,290	$5,293	$11,281	$10,722	$14,878	$13,080

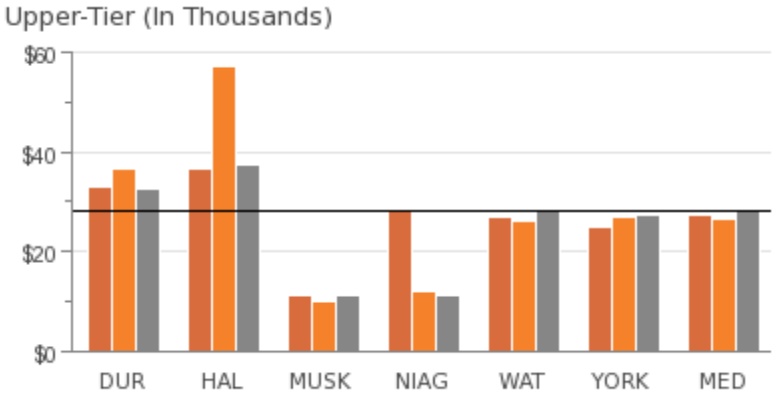
Source: ROAD308 (Efficiency)

Note: Roads annexation and other extraordinary expenses significantly impacted Halton's results in 2010.

What is the total cost to maintain our roads per lane Km?

Fig 15.5 OMBI Total Roads (All Functions) Cost per Lane Km (includes amortization)





2009	$17,821	$11,195	$23,493	$17,068	$18,609	$17,938	$17,838	$35,933	$20,953	$13,057	$17,888		$32,930	$36,582	$11,238	$28,189	$26,921	$25,075	$27,555
2010	$20,031	$11,610	$23,572	$18,112	$19,383	$16,612	$17,174	$37,937	$20,543	$25,417	$19,707		$36,786	$57,131	$10,136	$12,190	$25,964	$26,837	$26,401
2011	$20,711	$12,052	$21,798	$19,263	$19,754	$17,944	$17,265	$37,883	$22,031	$24,484	$20,233		$32,440	$37,382	$11,206	$11,281	$28,604	$27,334	$27,969

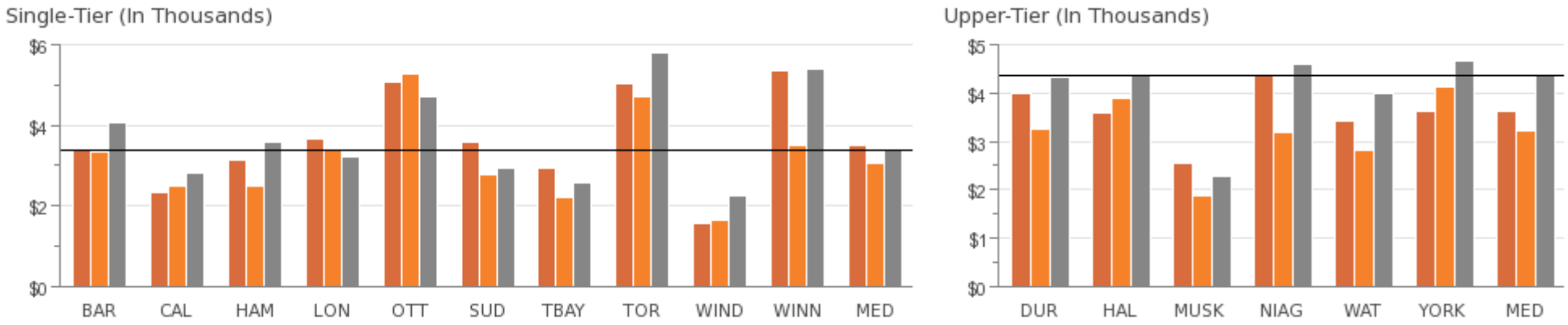
Source: ROAD308T (Efficiency)

Note: Calculation includes amortization.

Note: Roads annexation and other extraordinary expenses significantly impacted Halton's results in 2010.

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

Fig 15.6 Operating Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter



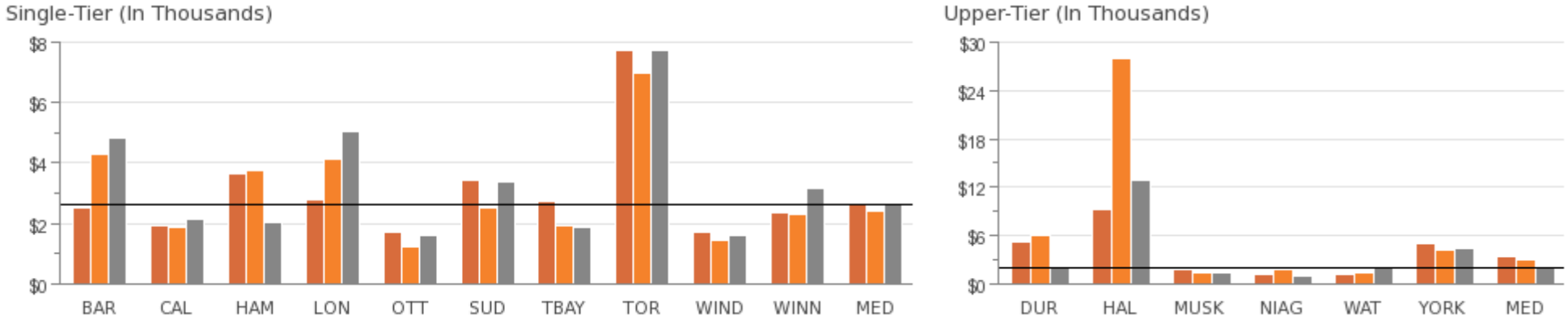
2009	$3,425	$2,339	$3,144	$3,643	$5,070	$3,599	$2,921	$5,024	$1,569	$5,337	$3,512		$3,998	$3,580	$2,536	$4,360	$3,426	$3,634	$3,607
2010	$3,352	$2,508	$2,510	$3,411	$5,260	$2,783	$2,227	$4,720	$1,660	$3,520	$3,068		$3,250	$3,878	$1,893	$3,186	$2,803	$4,115	$3,218
2011	$4,082	$2,819	$3,569	$3,221	$4,724	$2,931	$2,592	$5,777	$2,240	$5,399	$3,395		$4,334	$4,404	$2,277	$4,578	$3,997	$4,665	$4,369

Source: ROAD903 (Efficiency)

Note: Winter maintenance includes plowing, sanding, salting and pre-treating roads for hazardous conditions.

How much does it cost to maintain one Km of paved road?

Fig 15.7 Operating Costs for Paved (Hard Top) Roads per Lane Km



2009	$2,529	$1,912	$3,623	$2,815	$1,732	$3,435	$2,731	$7,745	$1,743	$2,375	$2,630		$5,183	$9,303	$1,756	$1,210	$1,174	$4,987	$3,372
2010	$4,305	$1,877	$3,739	$4,144	$1,217	$2,515	$1,913	$6,990	$1,433	$2,300	$2,408		$6,133	$27,962	$1,414	$1,839	$1,495	$4,156	$2,998
2011	$4,848	$2,121	$2,053	$5,067	$1,612	$3,355	$1,894	$7,737	$1,625	$3,161	$2,641		$1,953	$12,797	$1,492	$1,068	$2,025	$4,465	$1,989

Source: ROAD901 (Efficiency)

Note: Roads annexation and other extraordinary expenses significantly impacted Halton's results in 2010.

16 Social Assistance Services

What is the Service?

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

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

Specific objectives include:

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

Influencing Factors:

Client Profile: The nature of a caseload includes transient clients and those clients moving on and off the caseload from precarious work situations. Caseload turnover significantly impacts administrative support provided to meet program demand.

Demographics: Populations with limited or no English language skills, and the case mix and size of families vs. individuals, all impact service needs and cost.

Economic Conditions: Economic conditions impact all measures. The cost of living, between municipalities, will affect a number of measures.

Employability: Clients with one or more barriers to employment including lack of education and skills, little or no work experience and/or no Canadian work experience.

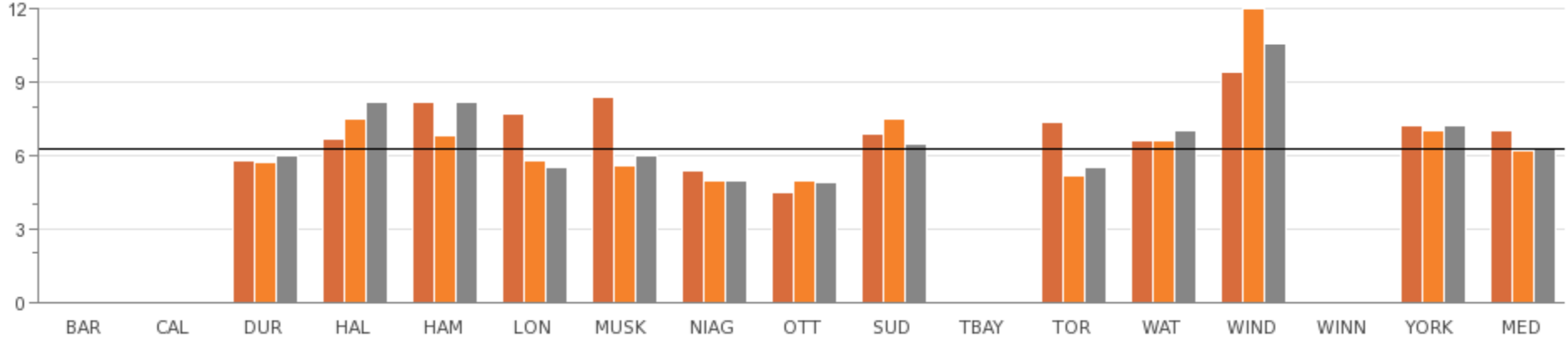
Organizational Form: Staff caseloads and the degree of support provided differ between municipalities. Functions of direct client services may be contracted out in some municipalities.

Urban Form: Office location, the availability of public transit, and the method of accessibility i.e. the availability of an intake screening unit (ISU) or a telephone application centre.

Social Assistance Services

How long does it take to determine client eligibility?

Fig 16.1 Social Assistance Response Time to Client Eligibility (Days)

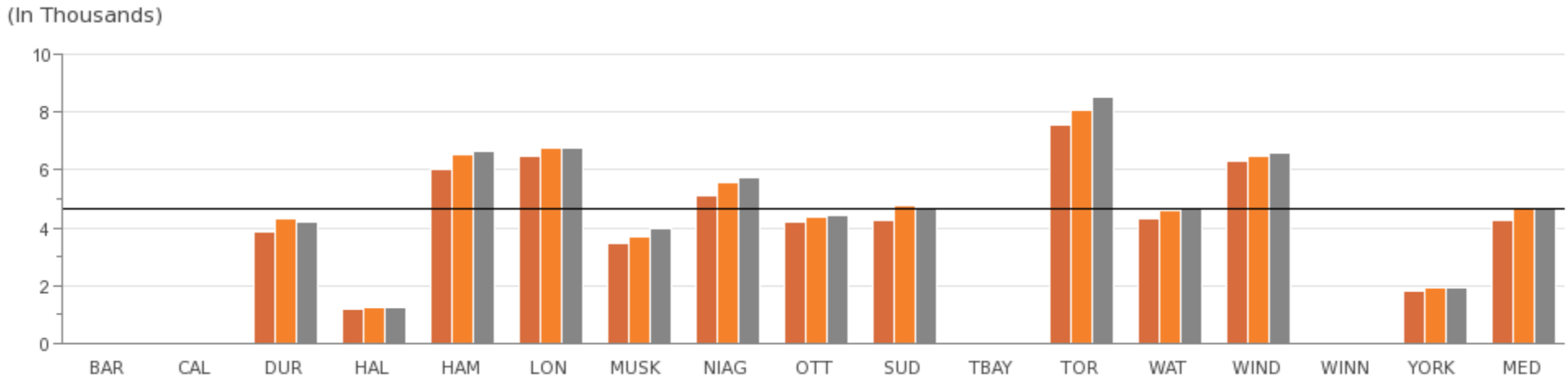


2009	N/A	N/A	5.8	6.7	8.2	7.7	8.4	5.4	4.5	6.9	N/A	7.4	6.6	9.4	N/A	7.2	7.1
2010	N/A	N/A	5.7	7.5	6.8	5.8	5.6	5.0	5.0	7.5	N/A	5.2	6.6	12.0	N/A	7.0	6.2
2011	N/A	N/A	6.0	8.2	8.2	5.5	6.0	5.0	4.9	6.5	N/A	5.5	7.0	10.6	N/A	7.2	6.3

Source: SSIM405 (Customer Service)

How many households are receiving social assistance?

Fig 16.2 Monthly Social Assistance Case Load per 100,000 Households



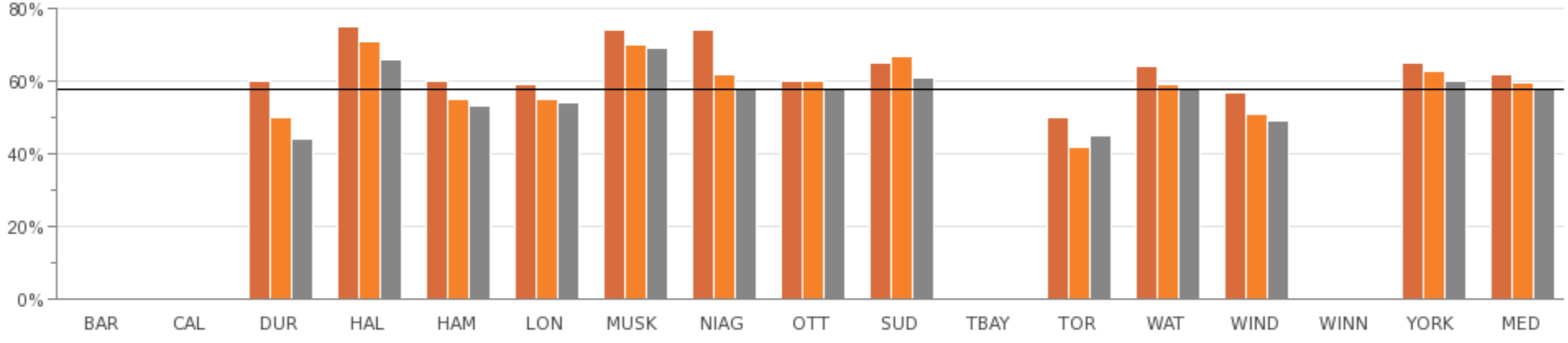
2009	N/A	N/A	3,843	1,157	6,042	6,458	3,433	5,090	4,198	4,247	N/A	7,563	4,304	6,312	N/A	1,814	4,276
2010	N/A	N/A	4,295	1,223	6,532	6,767	3,675	5,581	4,344	4,781	N/A	8,106	4,602	6,462	N/A	1,902	4,692
2011	N/A	N/A	4,218	1,251	6,676	6,739	3,996	5,737	4,433	4,690	N/A	8,515	4,671	6,595	N/A	1,913	4,681

Source: SSIM206 (Service Level)

Comment: The measure provides an indication of the economic and social well-being of a community. The highest concentration of caseloads remains in large urban areas; and caseloads directly influence the overall cost of service delivery.

What percent of clients receive assistance for less than 12 months?

Fig 16.3 Percent of Social Assistance Cases on Assistance less than 12 Months

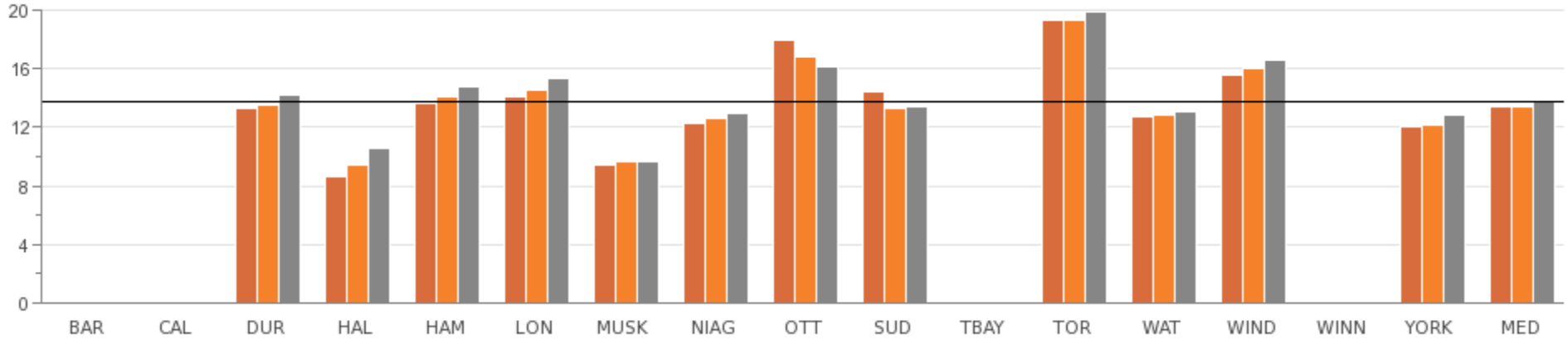


2009	N/A	N/A	60%	75%	60%	59%	74%	74%	60%	65%	N/A	50%	64%	57%	N/A	65%	62%
2010	N/A	N/A	50%	71%	55%	55%	70%	62%	60%	67%	N/A	42%	59%	51%	N/A	63%	60%
2011	N/A	N/A	44%	66%	53%	54%	69%	58%	58%	61%	N/A	45%	58%	49%	N/A	60%	58%

Source: SSIM110 (Community Impact)

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

Fig 16.4 Average Time on Social Assistance (Months)

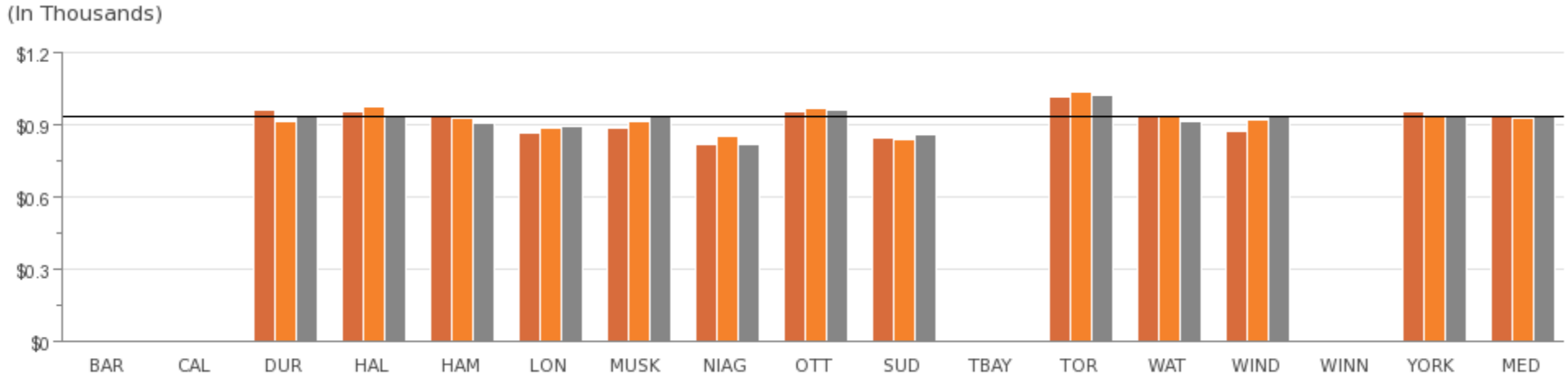


2009	N/A	N/A	13.3	8.6	13.6	14.1	9.4	12.3	18.0	14.5	N/A	19.4	12.7	15.6	N/A	12.1	13.5
2010	N/A	N/A	13.5	9.4	14.1	14.6	9.6	12.6	16.8	13.3	N/A	19.3	12.8	16.0	N/A	12.2	13.4
2011	N/A	N/A	14.2	10.6	14.8	15.4	9.7	13.0	16.1	13.4	N/A	19.9	13.1	16.6	N/A	12.9	13.8

Source: SSIM105 (Community Impact)

What is the cost per case?

Fig 16.5 SSIM315 - Monthly Social Assistance Operating Cost (Administration and Benefit) per Case



2009	N/A	N/A	$964.37	$954.51	$932.45	$864.51	$888.34	$816.03	$956.54	$844.00	N/A	$1,019.22	$939.51	$876.48	N/A	$955.57	$935.98
2010	N/A	N/A	$911.27	$974.33	$931.17	$887.90	$914.06	$853.36	$969.40	$840.29	N/A	$1,038.97	$933.93	$924.07	N/A	$943.33	$927.62
2011	N/A	N/A	$941.61	$938.30	$906.82	$893.29	$935.96	$818.02	$965.85	$856.72	N/A	$1,025.87	$913.47	$933.28	N/A	$940.46	$934.62

Source: SSIM315 (Efficiency)

Comment: Administration Cost represents the average cost to deliver and administer the programs and services. The 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 social assistance client. This cost can vary based on the caseload mix (single and family) and the types of benefits required. The Province mandates eligibility criteria and benefit amounts, resulting in generally an 80:20 Provincial: Municipal cost-share. Benefits provided by the municipality beyond this mandate are funded 100% by the Municipality.

What is the cost per case?

Fig 16.6 Monthly Social Assistance Cost Per Case

Municipality	Monthly Social Assistance Administration Operating Cost per Case			Monthly Social Assistance Benefit Cost per Case		
	2009	2010	2011	2009	2010	2011
Durham	$262.56	$227.46	$242.28	$701.81	$683.81	$699.33
Halton	$239.37	$250.56	$220.21	$715.15	$723.77	$718.09
Hamilton	$176.27	$171.30	$167.52	$756.18	$759.86	$739.30
London	$171.00	$181.02	$189.88	$693.52	$706.88	$703.41
Muskoka	$264.62	$261.77	$273.18	$623.72	$652.29	$662.78
Niagara	$150.84	$151.64	$142.85	$665.19	$701.72	$675.17
Ottawa	$246.95	$251.26	$253.69	$709.59	$718.14	$712.16
Sudbury (Greater)	$244.20	$219.63	$226.25	$599.80	$620.66	$630.46
Toronto	$222.66	$244.89	$234.48	$796.56	$794.08	$791.39
Waterloo	$205.22	$202.59	$184.89	$734.29	$731.34	$728.57
Windsor	$135.45	$160.23	$165.94	$741.03	$763.84	$767.34
York	$227.75	$212.74	$207.77	$727.83	$730.59	$732.69
Median	$225.21	$216.19	$213.99	$712.37	$720.96	$715.13

Source: SSIM305 and SIM310 (Efficiency)

17 Social Housing Services

What is the Service?

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

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.

Available housing types include:

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

Influencing Factors:

Client Type: Different portfolios may experience different mobility rate, i.e. seniors projects may be more stable for long periods, whereas families and singles tend to move more often. Portfolios for families and singles tend to cost more than portfolios for seniors.

Economic Conditions: Increased demand for affordable housing can increase waitlist pressure (high growth versus declining growth).

Historical Funding: Community take-up of senior level government program funding.

Infrastructure: Complexity, condition, age and supply (both private and municipal) of the housing stock.

Legislation: Prescribed standards in legislation oblige minimum base level of program funding and performance.

Portfolio Mix: Program portfolio mix affects subsidy levels, i.e. Urban Native and Aboriginal programs call for heavy subsidy, while Rent Supplement requires basic subsidy.

Service Area: Geographic area served may affect cost and service delivery models.

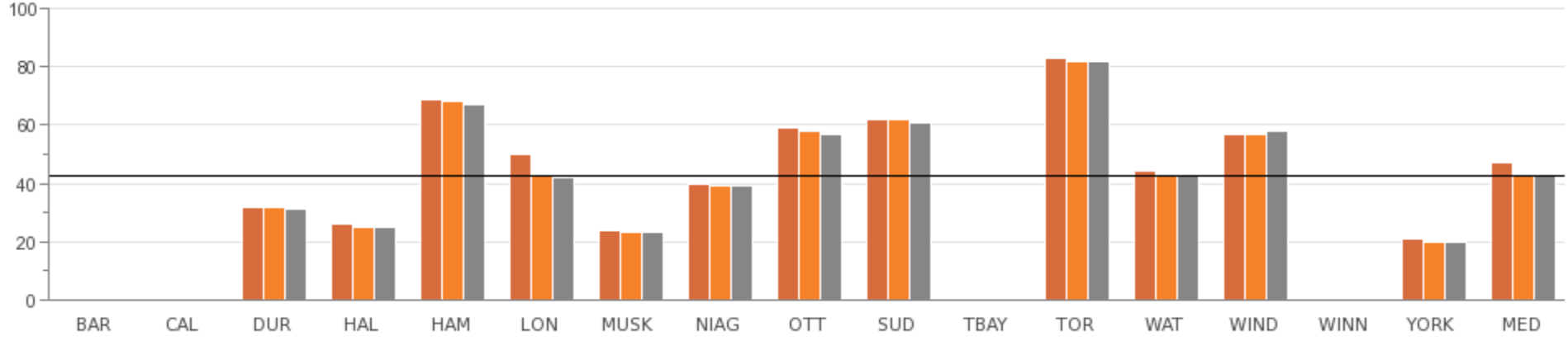
Additional Information:

Part of the Social Housing Subsidy is the mortgage costs. The mortgage value of the land and buildings were determined at the time of development. In larger areas, the mortgage value could be higher than surrounding areas as well as earlier years land costs could be lower than newer built projects.

Social Housing Services

How many housing units are available?

Fig 17.1 Number of Social Housing Units per 1,000 Households



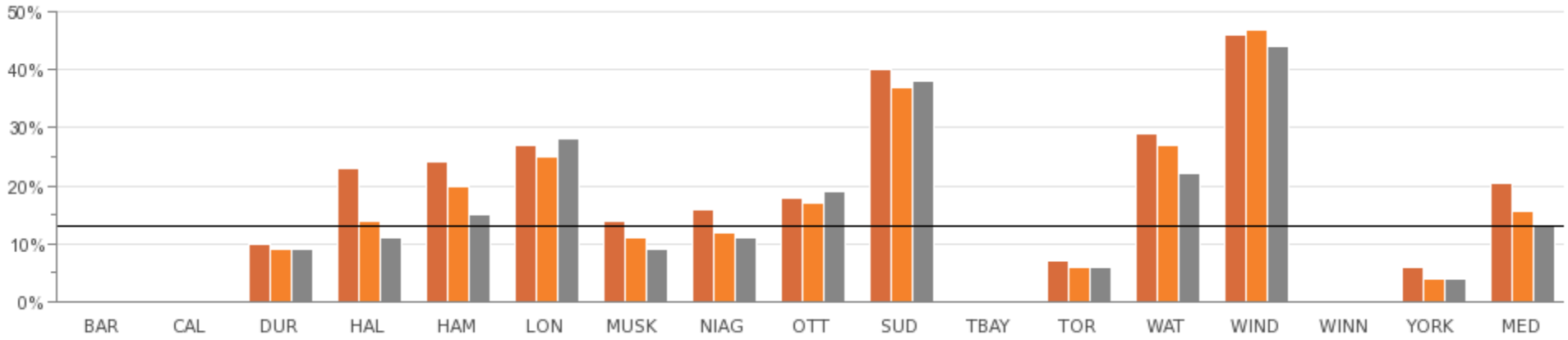
2009	N/A	N/A	32	26	69	50	24	40	59	62	N/A	83	44	57	N/A	21	47
2010	N/A	N/A	32	25	68	43	23	39	58	62	N/A	82	43	57	N/A	20	43
2011	N/A	N/A	31	25	67	42	23	39	57	61	N/A	82	43	58	N/A	20	43

Source: SCHG210 (Service Level)

Note: Units include rent-geared-to-income (RGI) units, market rent units and rent supplement units.

What percent of the waiting list is housed annually?

Fig 17.2 Percent of Social Housing Waiting List Placed Annually

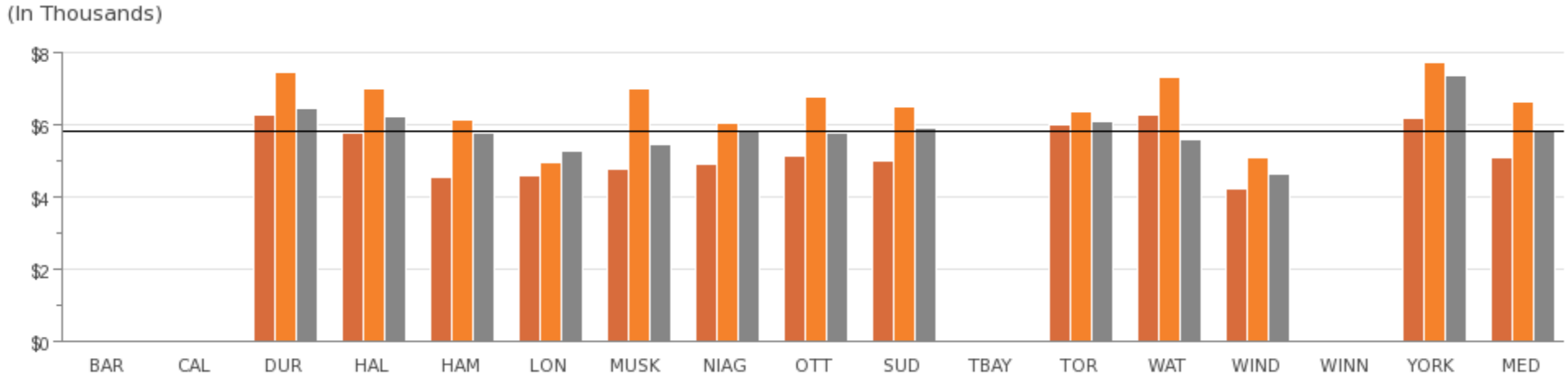


2009	N/A	N/A	10%	23%	24%	27%	14%	16%	18%	40%	N/A	7%	29%	46%	N/A	6%	21%
2010	N/A	N/A	9%	14%	20%	25%	11%	12%	17%	37%	N/A	6%	27%	47%	N/A	4%	16%
2011	N/A	N/A	9%	11%	15%	28%	9%	11%	19%	38%	N/A	6%	22%	44%	N/A	4%	13%

Source: SCHG110 (Community Impact)

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

Fig 17.3 Social Housing Operating Cost (Administration and Subsidy) per Housing Unit



2009	N/A	N/A	$6,269	$5,766	$4,553	$4,606	$4,783	$4,911	$5,152	$4,993	N/A	$5,986	$6,267	$4,238	N/A	$6,166	$5,073
2010	N/A	N/A	$7,482	$7,029	$6,129	$4,965	$7,029	$6,068	$6,797	$6,514	N/A	$6,355	$7,320	$5,075	N/A	$7,745	$6,656
2011	N/A	N/A	$6,460	$6,224	$5,782	$5,262	$5,467	$5,825	$5,765	$5,920	N/A	$6,087	$5,578	$4,624	N/A	$7,370	$5,804

Source: SCHG315 (Efficiency)

Note: Includes annually adjusted subsidy provided by the municipality, administration costs and any one-time grants, e.g. emergency capital repairs.

18 Sports and Recreation Services

What is the Service?

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

Specific programs offered may include:

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

Influencing Factors:

Demographics: The needs of different ethnic groups, socio-economic factors and changes in Provincial legislation, e.g. Accessibility for Ontarians with Disabilities Act (AODA), Health & Safety requirements.

Facilities: The number of facilities, mix of facility types, age of facilities, access to Board of Education facilities, e.g. gymnasiums.

Programming: The variety of recreation programs offered, class length, mix of instructional vs. drop-in vs. permitted, number and extent of age groups with targeted programs, number of program locations, frequency and times of program offerings impacts available capacity, course fees and the cost of providing programs.

Staff Mix: Unionized vs. non-unionized work environment, full-time vs. part-time vs. seasonal staff; and the availability of certified and qualified staff.

User Fees: Fees are impacted by Council decisions on user Fee Policy and Subsidy Programs and can influence the decision of residents to register and how often.

Weather Conditions: Weather conditions can impact both participation levels and operating costs of providing some types of outdoor recreation opportunities.

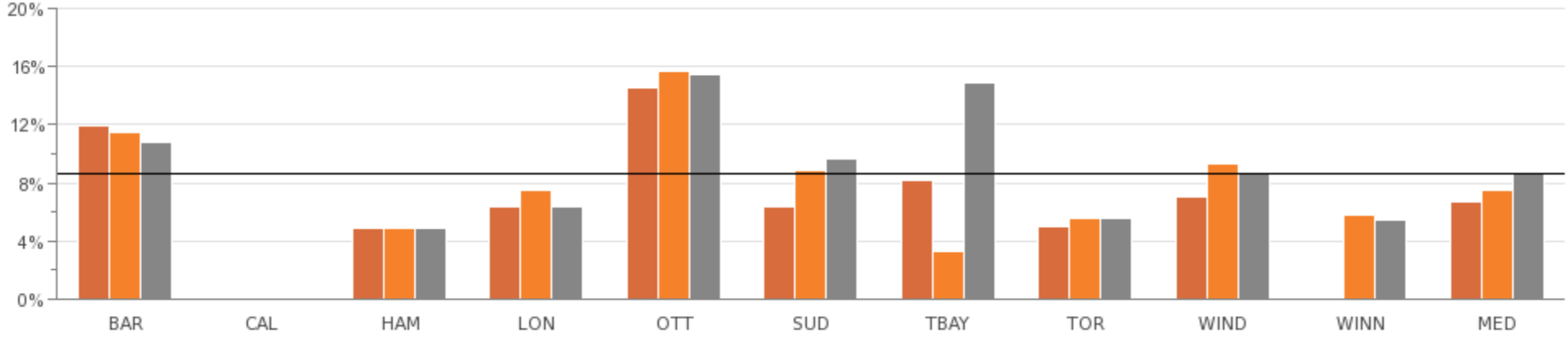
Additional Information:

The City of Winnipeg collected data in this service area for the first time in 2010. Therefore their results for 2010 may not be comparable. Contact the Winnipeg Municipal Lead for further information.

Sports and Recreation Services

What percent of the municipal population participates in registered programs?

Fig 18.1 Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population



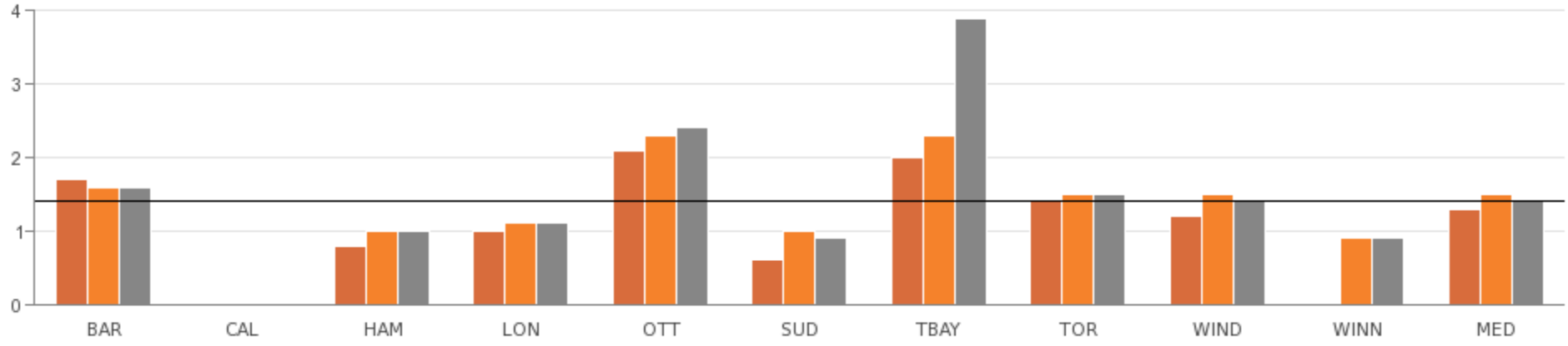
2009	11.9%	N/A	4.9%	6.3%	14.6%	6.4%	8.2%	5.0%	7.0%	N/A	6.7%
2010	11.5%	N/A	4.9%	7.5%	15.7%	8.8%	3.3%	5.5%	9.3%	5.8%	7.5%
2011	10.8%	N/A	4.9%	6.3%	15.5%	9.6%	14.9%	5.5%	8.6%	5.4%	8.6%

Source: SREC140 (Community Impact)

Comment: Individuals who registered for more than one program are counted only once, therefore this graph represents "unique users". The number of "unique users" highlighted does not include those who use drop-in, permit based or programming provided by alternate sport and recreation service providers.

How frequently are registered programs being used?

Fig 18.2 Number of Participant Visits per Capita - Directly Provided Registered Programs



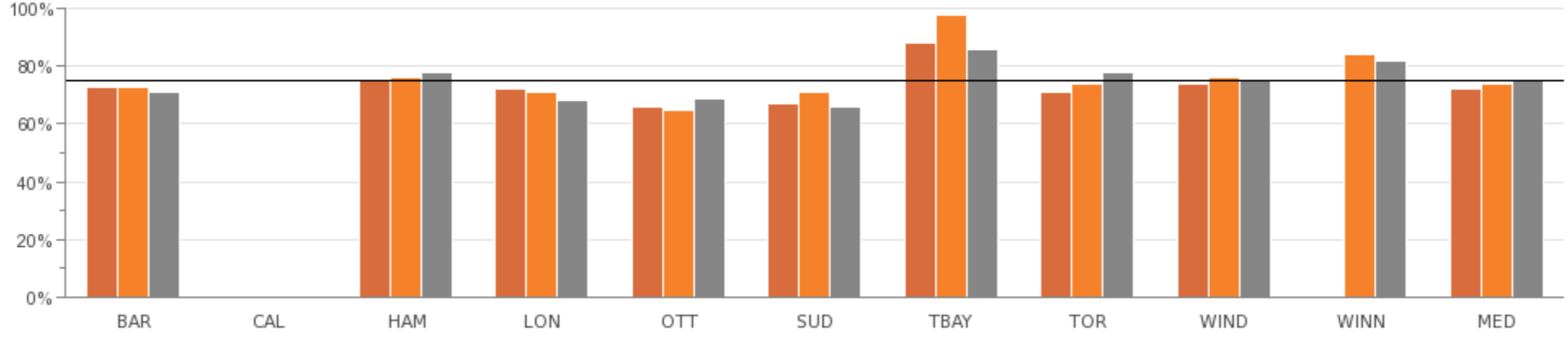
2009	1.7	N/A	0.8	1.0	2.1	0.6	2.0	1.4	1.2	N/A	1.3
2010	1.6	N/A	1.0	1.1	2.3	1.0	2.3	1.5	1.5	0.9	1.5
2011	1.6	N/A	1.0	1.1	2.4	0.9	3.9	1.5	1.4	0.9	1.4

Source: SREC110 (Community Impact)

Note: The City of Windsor experienced a municipal work stoppage in 2009, which impacted participation opportunities.

What percent of registered program capacity is used?

Fig 18.3 Utilization Rate for Directly Provided Registered Programs



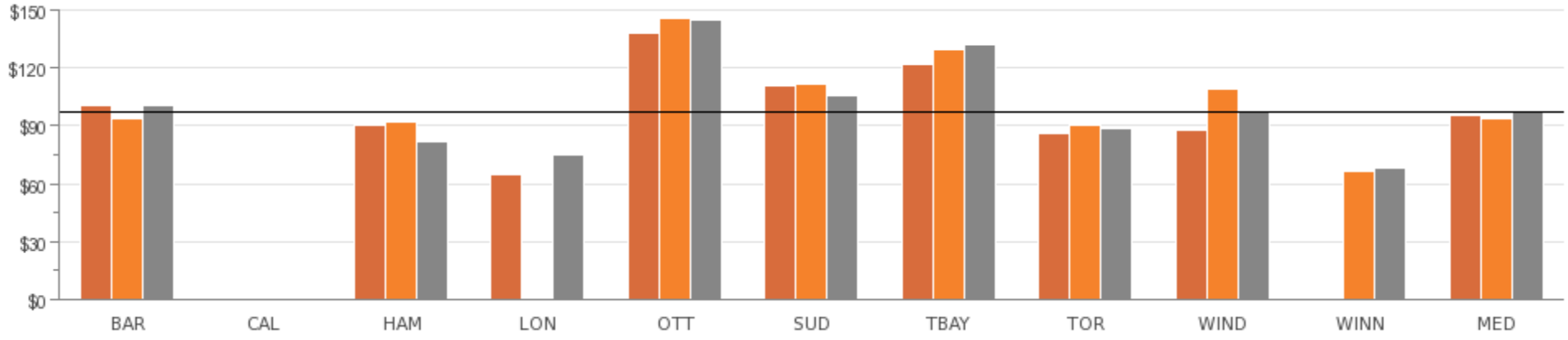
2009	73%	N/A	75%	72%	66%	67%	88%	71%	74%	N/A	73%
2010	73%	N/A	76%	71%	65%	71%	98%	74%	76%	84%	74%
2011	71%	N/A	78%	68%	69%	66%	86%	78%	75%	82%	75%

Source: SREC410 (Customer Service)

Comment: The measure reflects the levels of usage by residents of municipal recreation programs.

What is the operating cost to provide recreational facilities and programs per person?

Fig 18.4 Operating Cost of Recreation Programs & Recreation Facilities per Person



2009	$101	N/A	$90	$65	$138	$111	$122	$86	$88	N/A	$96
2010	$94	N/A	$92	$0	$146	$112	$130	$90	$109	$66	$94
2011	$101	N/A	$82	$75	$145	$106	$132	$89	$97	$68	$97

Source: SREC909M (Service Level)

Note: Calculation does not include amortization.

SECTION II

19 Transit Services

What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Demographics: Average household income, auto ownership rates, age of population and communities with higher immigrant levels impact transit market share.

Economic Conditions: Fare increases, fluctuations in commodity and energy prices, foreign exchange rates, magnitude of external contracting and contractual obligations with labour.

Environmental Factors: Topography and climate.

Nature of Transit: Diversity and number of routes, proximity and frequency of service, service coverage and hours of operation, automated fare systems, GPS, advance and delay traffic signals and the use of dedicated bus lanes. Subway systems can involve much more costly infrastructure to be maintained.

Non-Residents: Catchment area for transit riders may extend beyond municipal boundaries.

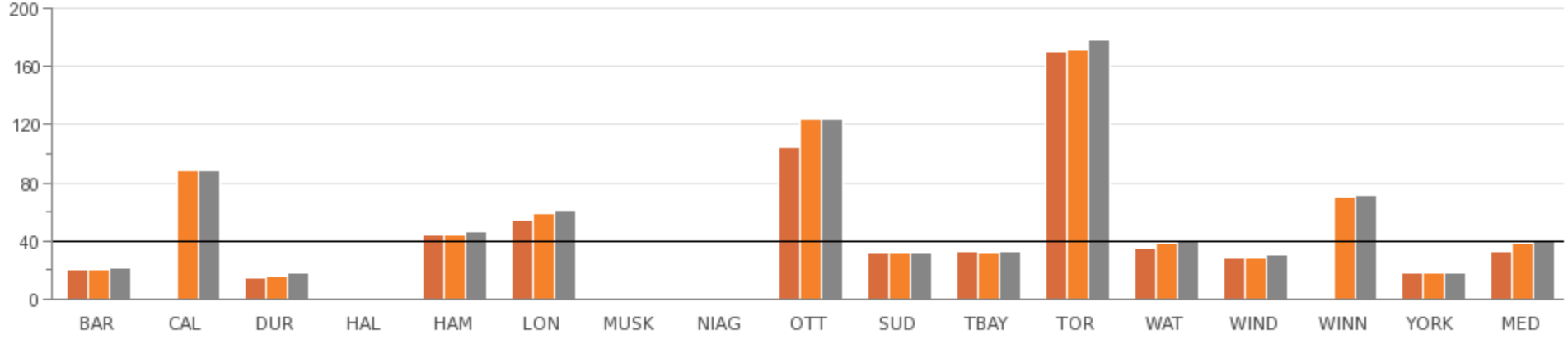
Size of Service Area: Higher costs per capita to service large geographic areas with small populations. Higher density development corridors and contiguous development contribute to a lower cost per capita. Service and costs are also affected by type of development, topography, density and total population.

Transit System and Vehicles: Loading standards of vehicles, composition of fleet (bus, subway or light rail transit), diesel versus natural gas, high floor versus low floor accessible and age of fleet.

Transit Services

How often do people take public transit?

Fig 19.1 Number of Conventional Transit Trips per Capita in Service Area



2009	20	N/A	15	N/A	44	54	N/A	N/A	105	31	33	171	35	28	N/A	18	33
2010	20	88	16	N/A	44	59	N/A	N/A	124	31	32	172	38	28	70	18	38
2011	21	88	18	N/A	46	61	N/A	N/A	124	32	33	179	39	30	72	18	39

Source: TRNT105 (Community Impact)

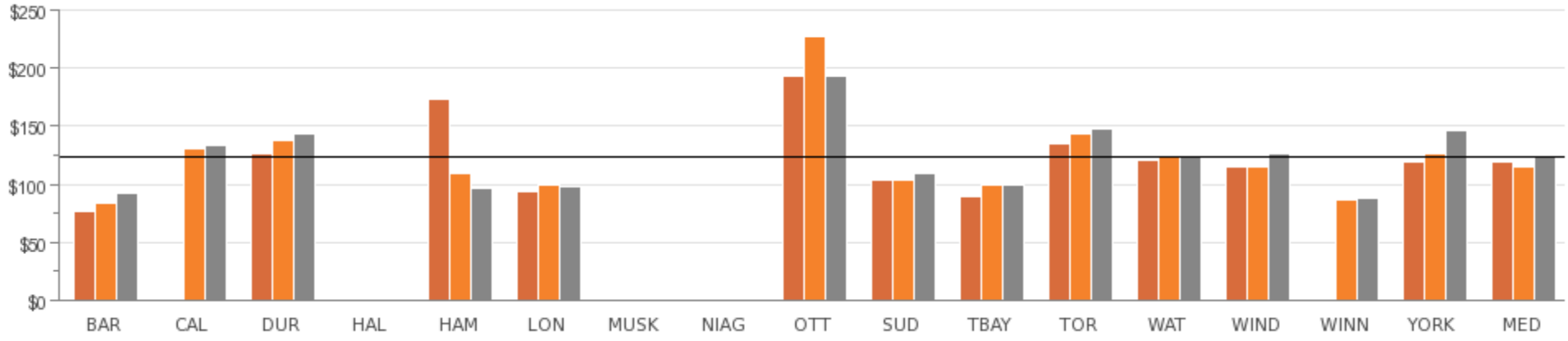
Note: Ottawa decrease in 2009 due to transit labour disruption.

Comment: Conventional transit includes all modes with the exception of specialized and door-to-door services for persons with disabilities.

Toronto has a higher transit use per person due to their extensive transit system (including the subway), the close proximity of residents to at least one mode of transit and non-resident travel.

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

Fig 19.2 Transit Operating Cost per In-service Vehicle Hour



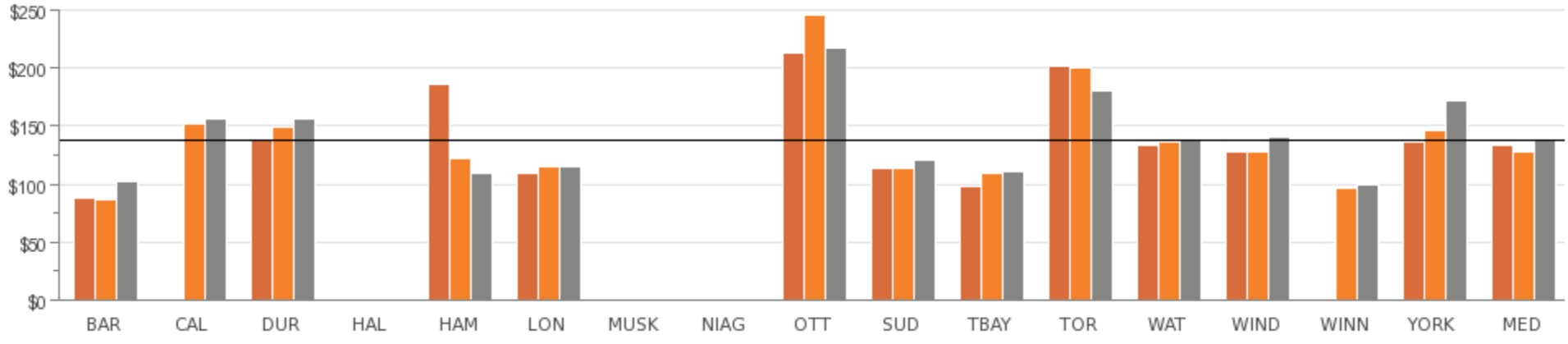
2009	$77	N/A	$127	N/A	$174	$93	N/A	N/A	$194	$104	$89	$135	$120	$115	N/A	$119	$119
2010	$84	$130	$138	N/A	$109	$99	N/A	N/A	$227	$103	$99	$144	$124	$115	$87	$126	$115
2011	$92	$133	$144	N/A	$96	$98	N/A	N/A	$194	$109	$100	$148	$124	$126	$88	$146	$124

Source: TRNT305 (Efficiency)

Comment: Municipal results 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.

What is the total cost to operate a transit vehicle for each hour the vehicle is in service?

Fig 19.3 OMBI Total Transit Cost per In-service Vehicle Hour (includes amortization)



2009	$88	N/A	$138	N/A	$186	$109	N/A	N/A	$214	$114	$98	$202	$133	$128	N/A	$137	$133
2010	$87	$152	$149	N/A	$122	$115	N/A	N/A	$246	$114	$109	$200	$137	$128	$97	$146	$128
2011	$102	$156	$157	N/A	$109	$115	N/A	N/A	$218	$121	$111	$180	$138	$140	$99	$172	$138

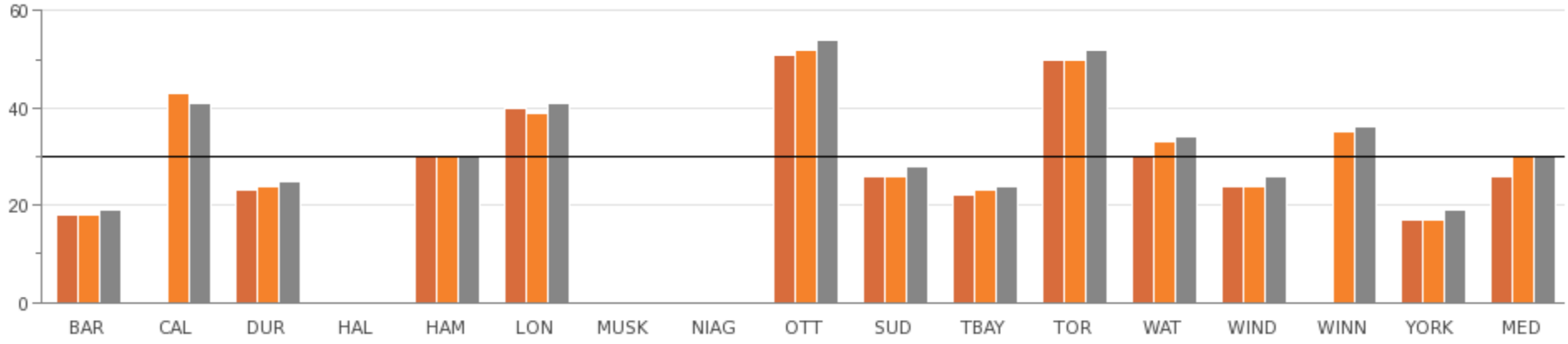
Source: TRNT305T (Efficiency)

Note: Calculation includes amortization.

Comment: Municipal results 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.

How well utilized are transit vehicles?

Fig 19.4 Passenger Trips per In-service Vehicle Hour



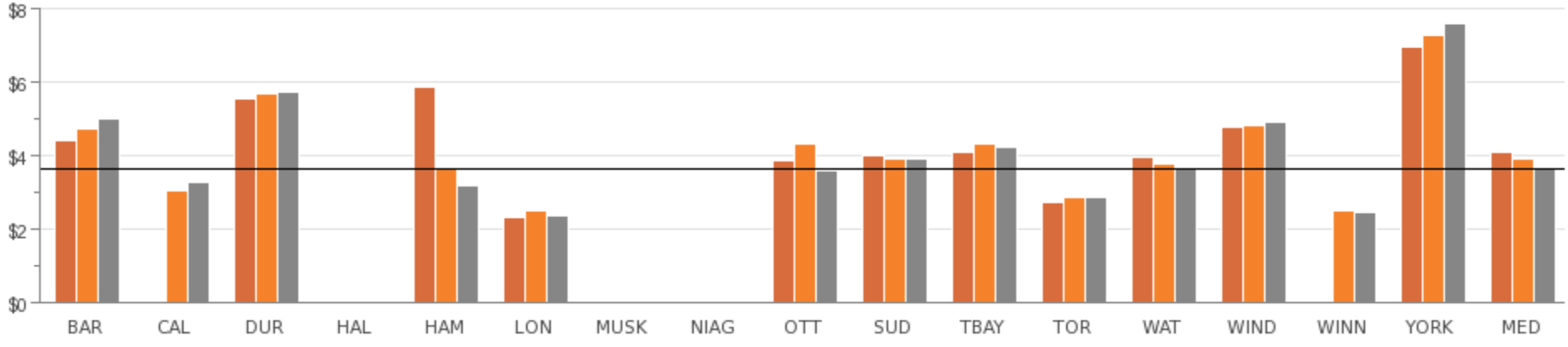
2009	18	N/A	23	N/A	30	40	N/A	N/A	51	26	22	50	30	24	N/A	17	26
2010	18	43	24	N/A	30	39	N/A	N/A	52	26	23	50	33	24	35	17	30
2011	19	41	25	N/A	30	41	N/A	N/A	54	28	24	52	34	26	36	19	30

Source: TRNT340 (Efficiency)

Comment: This measure provides an indication of how productive a transit system is providing service. The higher the ratio of passenger trips to in-service vehicle hour, the greater the usage level of the transit services.

How much does it cost to provide a passenger trip?

Fig 19.5 Operating Cost for Conventional Transit per Regular Service Passenger Trip



2009	$4.42	N/A	$5.56	N/A	$5.87	$2.31	N/A	N/A	$3.84	$4.00	$4.11	$2.73	$3.94	$4.77	N/A	$6.98	$4.11
2010	$4.74	$3.06	$5.67	N/A	$3.63	$2.50	N/A	N/A	$4.34	$3.89	$4.32	$2.88	$3.78	$4.80	$2.49	$7.28	$3.89
2011	$4.98	$3.26	$5.75	N/A	$3.19	$2.37	N/A	N/A	$3.61	$3.90	$4.21	$2.84	$3.62	$4.90	$2.43	$7.62	$3.62

Source: TRNT901M (Efficiency)

Comment: The 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, e.g. level of transit investment, size and density of the service area, cost escalation and service levels.

20 Waste Management Services

What is the Service?

Waste Management includes 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 is to reduce and/or divert the amount of waste ending up in landfill sites, and to lessen the detrimental impact on the environment.

Specific objectives include:

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

Influencing Factors:

Diversion Efforts: The nature and extent of a municipality's diversion efforts, i.e. enforcement of various programs, impacts the type and amount of material included in waste collection.

Education: How municipalities promote, manage and enforce garbage collection, disposal, recycling and diversion programs and services.

Geography: Urban/rural population, seasonal population, socio-economic factors and the mix of single-family residences and multi-unit residential buildings that impact service provision.

Government Structure: Services can be provided by a single-tier or a two-tier system (combination of Regional and Municipal service).

Infrastructure: Distance to transfer facilities; accessibility of local landfill sites with available capacity; the number of active landfill sites; soil conditions on the landfill site(s) and surrounding sites, and; the number of sites under perpetual care.

Organizational Form: Different service levels and standards; difference in the age of infrastructure; frequency of pick-ups; hours of operations; average number of people per household; residential vs. commercial and industrial service

Service Provision: Frequency of collection, bag limits, single stream waste collection vs. co-collection program, hours of operations, the number and types of materials collected, and reliance on private contractors.

Weather Conditions: Impacts the weight of waste collected, disposed and diverted.

Additional Information:

Durham is responsible for the collection of solid waste in 6 out of 8 of its local municipalities.

York operates a two-tier system and is responsible for disposal and diversion only; not collection of garbage.

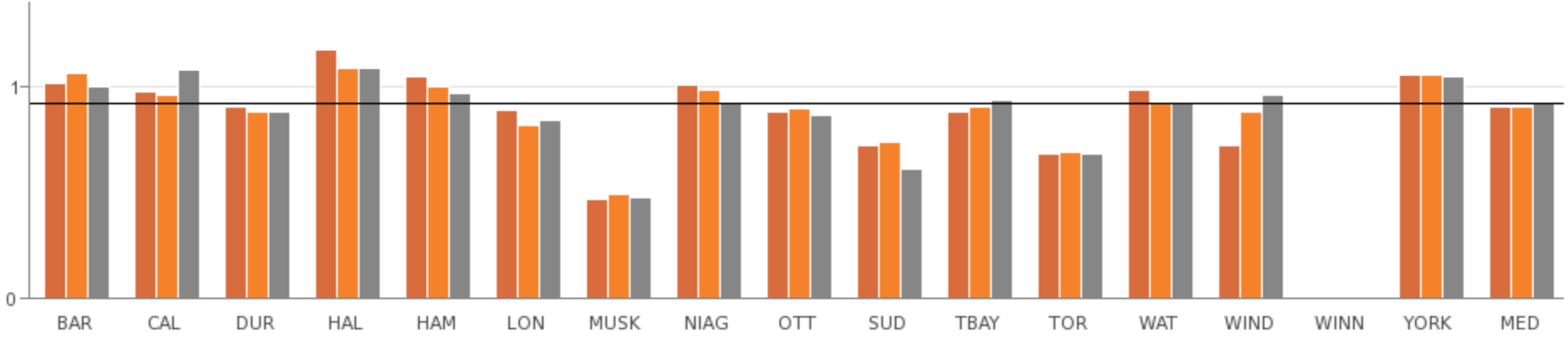
All municipalities experienced a decrease in commodity revenues in 2009 which affected the operating costs of diversion.

Windsor experienced labour disruptions in 2009 which affected their results.

Waste Management Services

How many tonnes of residential waste are collected per household?

Fig 20.1 Tonnes of all Material Collected per Household - Residential



2009	1.02	0.98	0.91	1.18	1.05	0.89	0.47	1.01	0.88	0.72	0.88	0.68	0.99	0.72	N/A	1.06	0.91
2010	1.07	0.96	0.88	1.09	1.00	0.82	0.49	0.99	0.90	0.74	0.91	0.69	0.92	0.88	N/A	1.06	0.91
2011	1.00	1.08	0.88	1.09	0.97	0.84	0.48	0.92	0.87	0.61	0.94	0.68	0.92	0.96	N/A	1.05	0.92

Source: SWST205 (Service Level)

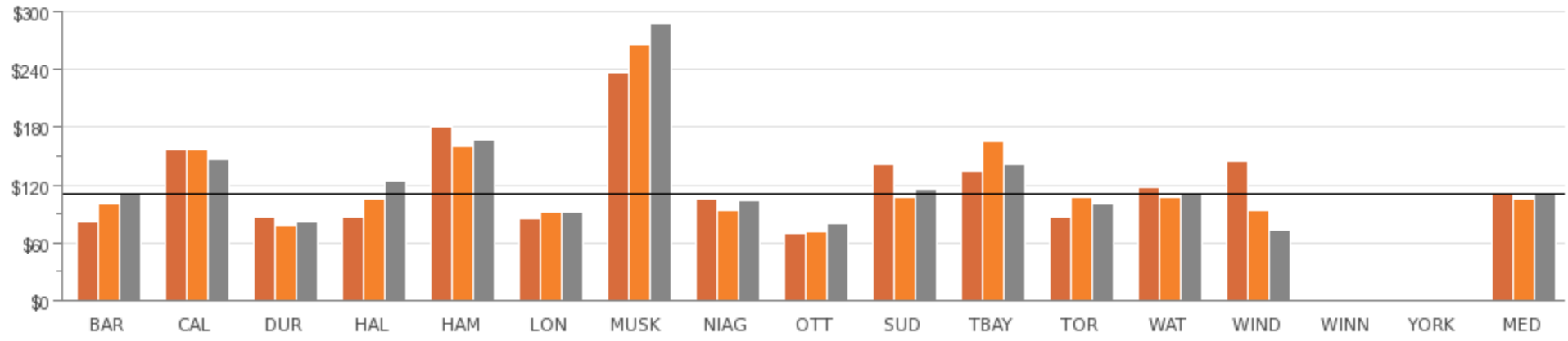
Note: The City of Windsor experienced a municipal work stoppage in 2009, which contributed to a reduction in total tonnes collected.

Note: York Region operates a two-tier system and is not responsible for collection of garbage.

Comment: The measure includes organics, blue box, leaf and yard, municipal hazardous or special waste and other recycle materials such as wood, metal and tires.

What is the operating cost to collect a tonne of residential waste?

Fig 20.2 Operating Costs for Garbage Collection per Tonne - Residential



2009	$81	$156	$86	$87	$180	$85	$237	$105	$70	$142	$134	$87	$117	$145	N/A	N/A	$111
2010	$100	$157	$78	$105	$160	$91	$267	$94	$72	$108	$166	$107	$107	$93	N/A	N/A	$106
2011	$112	$146	$81	$124	$167	$92	$288	$104	$80	$115	$141	$100	$110	$73	N/A	N/A	$111

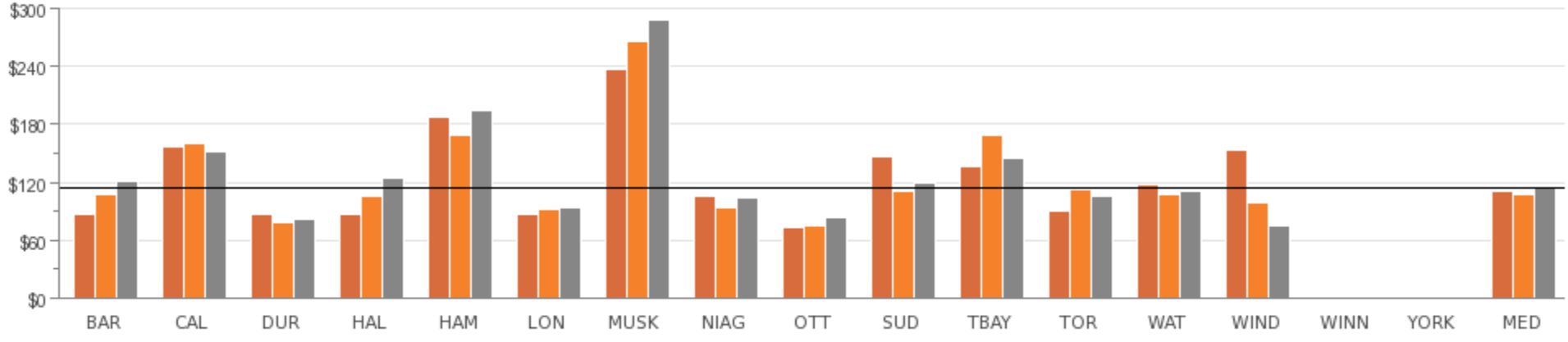
Source: SWST311M (Efficiency)

Note: York Region operates a two-tier system and is not responsible for collection of garbage.

Comment: Revenues fluctuate year to year based on the market price of recyclable materials.ure includes organics, blue box, leaf and yard, municipal hazardous or special waste and other recycle materials such as wood, metal and tires.

What is the total cost to collect a tonne of residential waste?

Fig 20.3 OMBI Total Cost for Garbage Collection per Tonne - Residential (includes amortization)



2009	$86	$157	$86	$87	$187	$86	$237	$105	$73	$146	$137	$90	$117	$154	N/A	N/A	$111
2010	$107	$160	$78	$105	$169	$91	$267	$94	$75	$111	$169	$112	$107	$98	N/A	N/A	$107
2011	$121	$152	$81	$124	$195	$93	$288	$104	$84	$119	$144	$105	$110	$75	N/A	N/A	$115

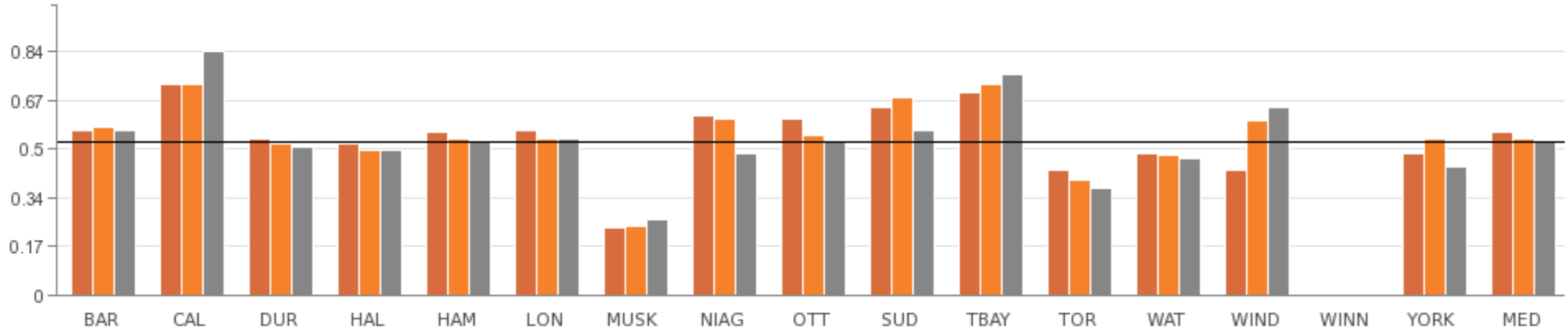
Source: SWST311T (Efficiency)

Note: York Region operates a two-tier system and is not responsible for collection of garbage.

Note: Calculation includes amortization.

How many tonnes of residential waste are disposed per household?

Fig 20.4 Tonnes of Solid Waste Disposed per Household - Residential



2009	0.57	0.73	0.54	0.52	0.56	0.57	0.23	0.62	0.61	0.65	0.70	0.43	0.49	0.43	N/A	0.49	0.56
2010	0.58	0.73	0.52	0.50	0.54	0.54	0.24	0.61	0.55	0.68	0.73	0.40	0.48	0.60	N/A	0.54	0.54
2011	0.57	0.84	0.51	0.50	0.53	0.54	0.26	0.49	0.53	0.57	0.76	0.37	0.47	0.65	N/A	0.44	0.53

Source: SWST220 (Service Level)

Note: The City of Windsor experienced a municipal work stoppage in 2009, which contributed to a reduction in total tonnes disposed.

Comment: 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.

What is the operating cost to dispose of a tonne of garbage?

Fig 20.5 Operating Costs for Solid Waste Disposal per Tonne - All Streams

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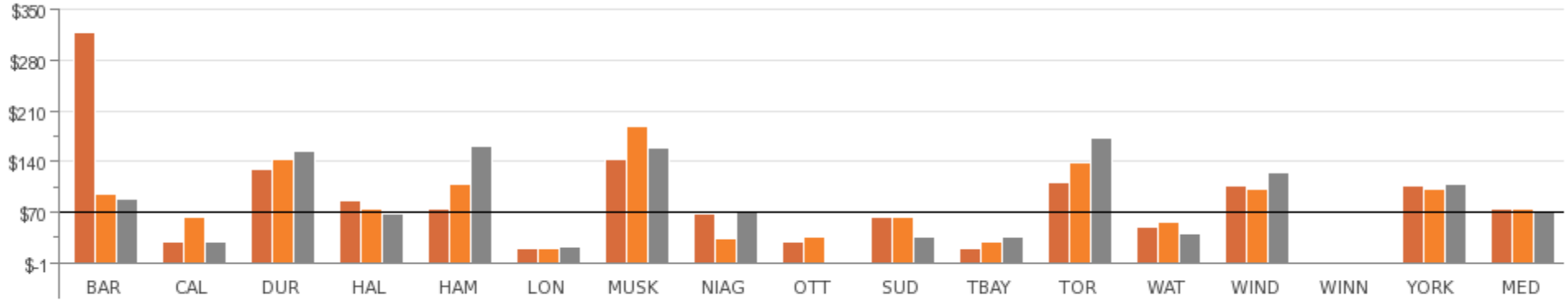


2009	$318	$28	$129	$87	$75	$19	$142	$67	$29	$63	$21	$111	$50	$106	N/A	$106	$75
2010	$96	$63	$142	$75	$108	$19	$188	$33	$35	$64	$29	$139	$56	$103	N/A	$102	$75
2011	$88	$30	$154	$68	$161	$23	$159	$69	$-1	$36	$35	$173	$41	$124	N/A	$110	$69

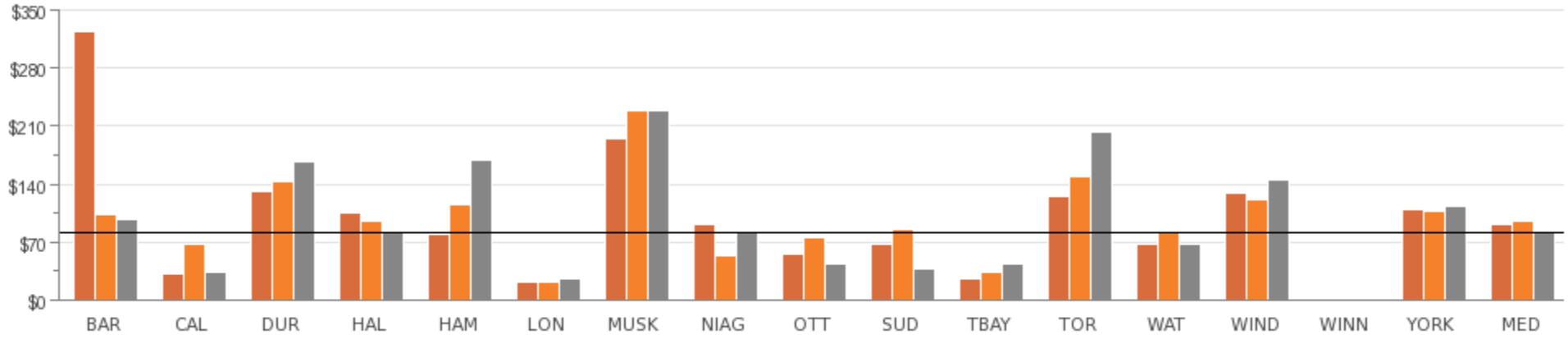
Source: SWST325M (Efficiency)

Note: In 2009, Barrie had a large post-closure cost which increased their operating cost.

Comment: Results can be impacted significantly due to the recording of post-closure landfill liability costs. In addition, declining landfill capacities typically result in increased landfill rates. Other impacts, such as 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 also impact these results.

What is the total cost to dispose of a tonne of garbage?

Fig 20.6 OMBI Total Cost for Solid Waste Disposal per Tonne - All Property Classes (includes amortization)



2009	$325	$32	$132	$105	$79	$21	$194	$91	$56	$67	$25	$125	$67	$130	N/A	$109	$91
2010	$104	$67	$144	$96	$115	$21	$228	$53	$76	$85	$33	$149	$81	$121	N/A	$107	$96
2011	$97	$34	$166	$82	$168	$25	$229	$82	$43	$37	$44	$202	$68	$145	N/A	$114	$82

Source: SWST325T (Efficiency)

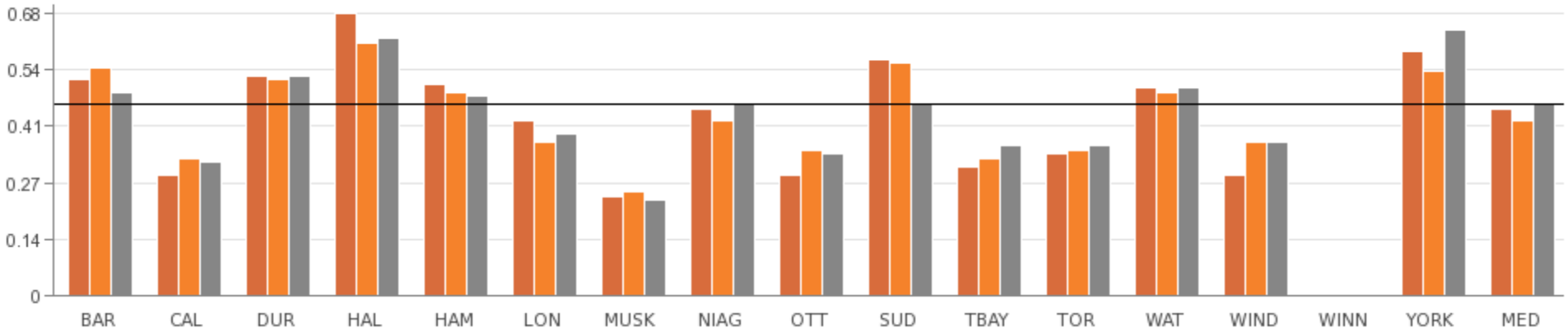
Note: In 2009, Barrie had a large post-closure cost which increased their operating cost.

Note: Calculation includes amortization.

Comment: Results can be impacted significantly due to the recording of post-closure landfill liability costs. In addition, declining landfill capacities typically result in increased landfill rates. Other impacts, such as 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 also impact these results.

How many tonnes of residential waste are diverted per household?

Fig 20.7 Tonnes Solid Waste Diverted per Household - Residential



2009	0.52	0.29	0.53	0.68	0.51	0.42	0.24	0.45	0.29	0.57	0.31	0.34	0.50	0.29	N/A	0.59	0.45
2010	0.55	0.33	0.52	0.61	0.49	0.37	0.25	0.42	0.35	0.56	0.33	0.35	0.49	0.37	N/A	0.54	0.42
2011	0.49	0.32	0.53	0.62	0.48	0.39	0.23	0.46	0.34	0.46	0.36	0.36	0.50	0.37	N/A	0.64	0.46

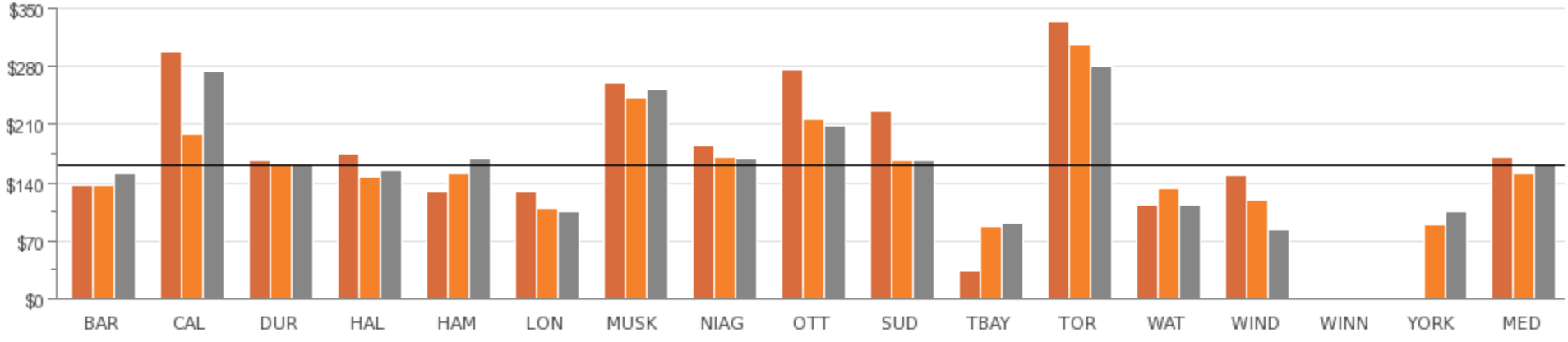
Source: SWST235 (Service Level)

Note: The City of Windsor experienced municipal work stoppages in 2009, which contributed to a reduction in total tonnes diverted.

Comment: Given the life expectancy of several landfills across the province and the fact there are many diversion programs and services in place, there is a still a high volume of waste going to landfills.

What is the operating cost to divert a tonne of garbage?

Fig 20.8 Operating Costs for Solid Waste Diversion per Tonne - Residential



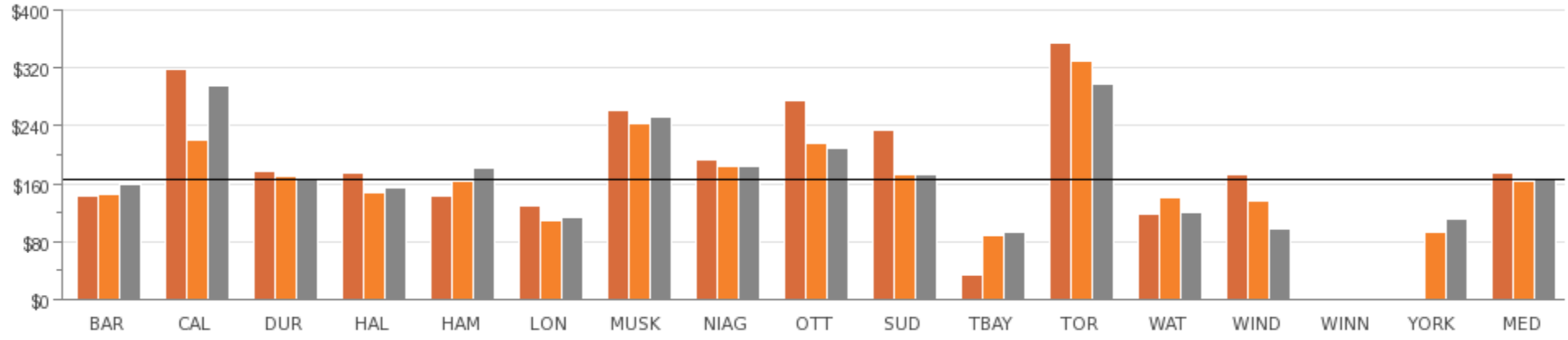
2009	$137	$299	$167	$174	$130	$129	$261	$184	$276	$227	$33	$334	$114	$149	N/A	N/A	$171
2010	$138	$199	$162	$147	$151	$109	$243	$171	$216	$166	$88	$307	$134	$119	N/A	$89	$151
2011	$151	$275	$160	$154	$169	$106	$253	$168	$208	$166	$92	$281	$114	$83	N/A	$105	$160

Source: SWST330M (Efficiency)

Comment: Revenues fluctuate year- to-year based on the market price of recyclable materials.

What is the total cost to divert a tonne of garbage?

Fig 20.9 OMBI Total Cost for Solid Waste Diversion per Tonne - Residential (includes amortization)



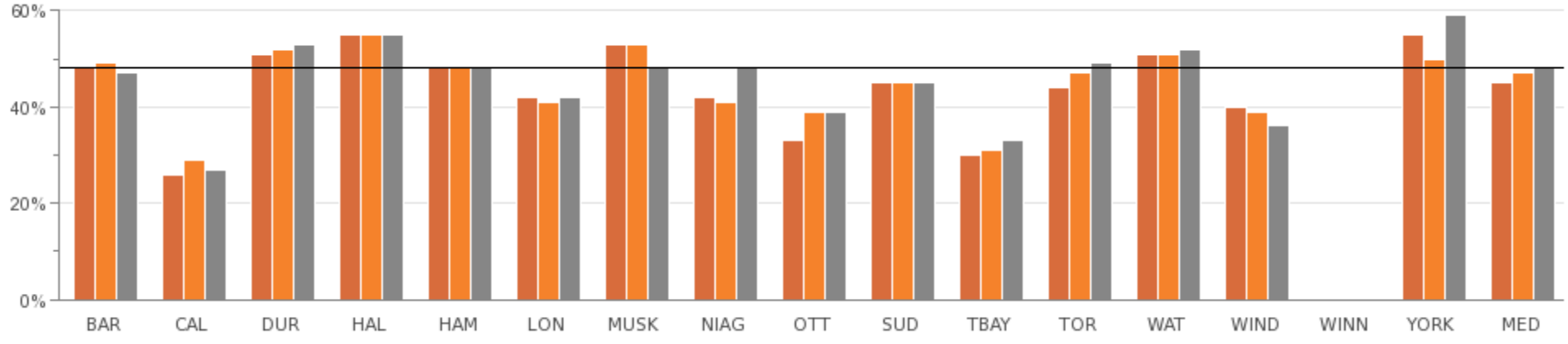
2009	$143	$319	$176	$174	$142	$129	$261	$193	$276	$234	$33	$354	$117	$172	N/A	N/A	$175
2010	$145	$220	$171	$147	$163	$109	$243	$184	$217	$172	$88	$331	$140	$135	N/A	$93	$163
2011	$159	$296	$166	$154	$181	$113	$253	$184	$208	$172	$92	$299	$121	$98	N/A	$111	$166

Source: SWST330T (Efficiency)

Note: Calculation includes amortization.

What percent of residential waste is diverted away from landfills?

Fig 20.10 Percent of Solid Waste Diverted - Residential



2009	48%	26%	51%	55%	48%	42%	53%	42%	33%	45%	30%	44%	51%	40%	N/A	55%	45%
2010	49%	29%	52%	55%	48%	41%	53%	41%	39%	45%	31%	47%	51%	39%	N/A	50%	47%
2011	47%	27%	53%	55%	48%	42%	48%	48%	39%	45%	33%	49%	52%	36%	N/A	59%	48%

Source: SWST105M (Community Impact)

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

21 Wastewater Services

What is the Service?

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

Specific objectives include:

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

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

Influencing Factors:

Age of Infrastructure: The age and condition of wastewater collection system and frequency of maintenance costs.

Government Structure: Single-tier service providers with jurisdiction over the wastewater system vs. two-tier system where the responsibility for wastewater service is divided between the local municipalities and the Regional municipality.

Policy and Practices: The frequency of wastewater collection system maintenance activities, collection system age, condition and the type of pipe material.

Supply and Demand: Respective volume of wastewater generated relative to the total system demand. The quantity of wastewater flows from ICI sectors relative to residential demand.

Treatment Plants: The number, size and complexity of the wastewater collection systems and treatment plants operated.

Urban Density: The proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.

Weather Conditions: Negative impacts are associated with more severe and frequent extreme weather events.

Additional Information:

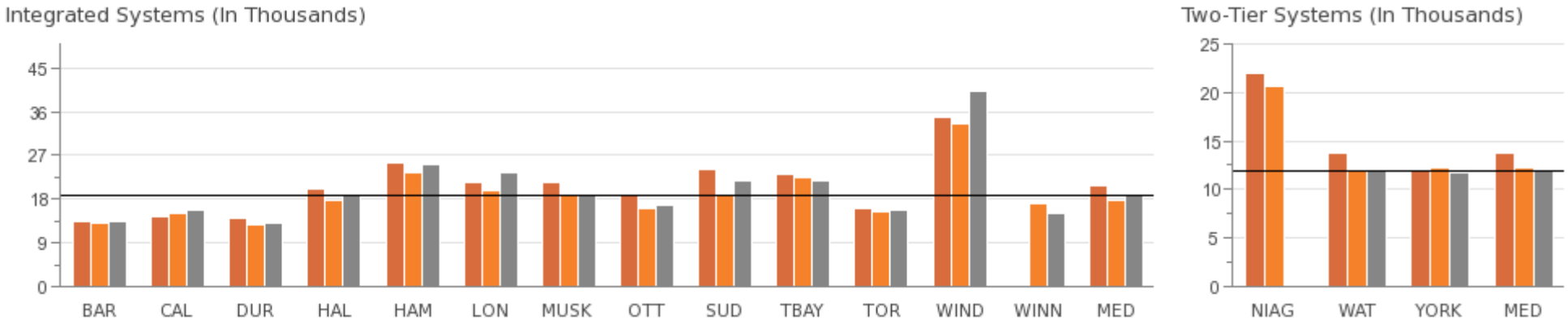
Integrated Systems: *The term applies to those Cities and Municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal.*

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

Wastewater Services

How much wastewater is treated in each municipality?

Fig 21.1 Megalitres of Treated Wastewater per 100,000 Population



2009	13,540	14,462	14,183	20,134	25,330	21,353	21,433	19,061	24,057	23,216	16,011	34,828	N/A	20,744		22,023	13,673	11,831	13,673
2010	13,021	15,097	12,759	17,810	23,351	19,868	18,987	16,161	19,164	22,607	15,286	33,407	16,944	17,810		20,615	11,950	12,202	12,202
2011	13,250	15,793	13,211	19,224	25,261	23,583	18,770	16,648	21,760	21,741	15,738	40,066	15,231	18,770		N/A	11,876	11,806	11,841

Source: WWTR210 (Service Level)

Note: Refer to Additional Information.

Note: Includes residential and ICI sectors.

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

Fig 21.2 Average Age of Infrastructure and Population Density of Serviced Community

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Municipality	Average Age of Wastewater Pipe	Population Density
Barrie	21	1,400
Calgary	33	1,286
Durham	20	1,531
Halton	27	491
Hamilton	49	435
London	40	865
Muskoka	40	6
Niagara	N/A	N/A
Ottawa	29	299
Sudbury (Greater)	43	266
Thunder Bay	55	305
Toronto	59	4,401
Waterloo	N/A	400
Windsor	44	1,436
Winnipeg	57	1,446
York	18	575

Source: WWTR105 (Community Impact) WWTR009 (Population Density)

Note: Summary table is provided for cross-referencing purposes.

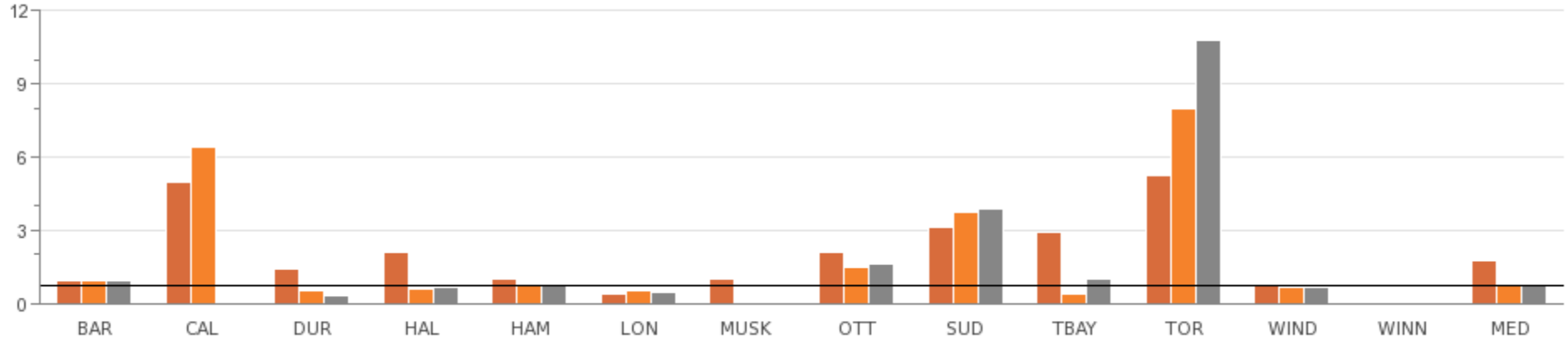
Additional Information

Age of Wastewater Pipes: Older wastewater pipes are often in poor condition and contain cracks, leaking joints and broken sections, contributing to increased pipe blockages and an inflow of groundwater into the system causing an excess capacity to the system. These factors result in an increased frequency of wastewater main backups relative to newer systems that do not have such deficiencies incurring higher maintenance costs for older systems.

Density of Development: The density of development within a service area has a direct impact on the cost of maintenance and repair of the wastewater systems. The downtown areas of older communities typically have higher density development on narrow road allowances. The cost of maintaining and repairing pipes in a dense urban environment is higher, resulting in higher costs for maintenance and repair activities relative to a suburban environment. Communities with lower development densities typically have wider unrestricted road allowances which make repairs easier and less costly to carry-out.

How many wastewater main back-ups occurred?

Fig 21.3 Annual Number of Wastewater Main Backups per 100 Km of Wastewater Main (Integrated Systems only)



2009	0.94	4.98	1.42	2.08	1.00	0.36	0.97	2.12	3.12	2.94	5.27	0.70	N/A	1.75
2010	0.93	6.42	0.54	0.56	0.81	0.51	0.00	1.46	3.77	0.39	8.01	0.69	N/A	0.75
2011	0.94	0.06	0.34	0.67	0.80	0.43	0.00	1.62	3.90	0.98	10.79	0.69	N/A	0.75

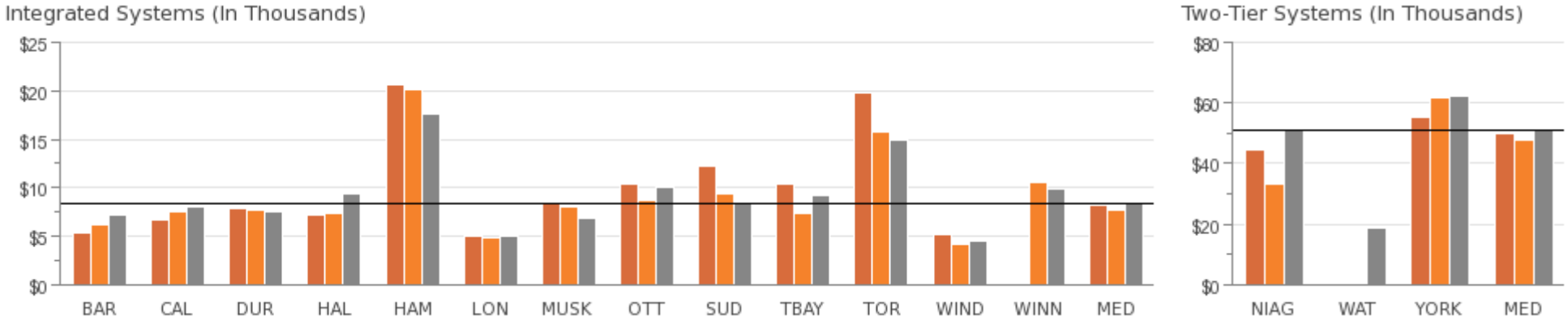
Source: WWTR405M (Customer Service)

Note: Refer to Additional Information.

Comment: 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.

What is the operating cost of wastewater collection and conveyance?

Fig 21.4 Operating Cost of Wastewater Collection/Conveyance per Km of Pipe



2009	$5,317	$6,677	$7,808	$7,197	$20,659	$5,043	$8,518	$10,443	$12,289	$10,425	$19,707	$5,158	N/A	$8,163		$44,397	N/A	$55,515	$49,956
2010	$6,284	$7,472	$7,664	$7,404	$20,040	$4,831	$7,992	$8,701	$9,306	$7,310	$15,816	$4,198	$10,480	$7,664		$33,300	N/A	$61,749	$47,525
2011	$7,141	$7,987	$7,558	$9,409	$17,581	$5,105	$6,933	$10,058	$8,423	$9,234	$14,868	$4,494	$9,942	$8,423		$50,811	$18,617	$62,144	$50,811

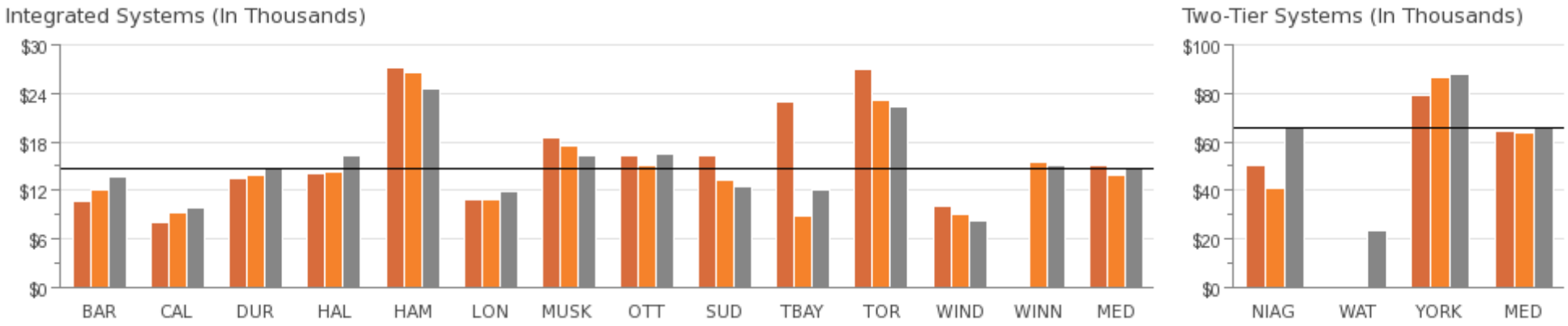
Source: WWTR305M (Efficiency)

Note: Refer to Additional Information.

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

What is the total cost of wastewater collection and conveyance?

Fig 21.5 OMBI Total Cost of Wastewater Collection / Conveyance per Km of Pipe (includes amortization)



2009	$10,693	$8,066	$13,558	$14,023	$27,062	$10,785	$18,539	$16,287	$16,206	$22,952	$26,982	$10,118	N/A	$15,115		$50,260	N/A	$79,008	$64,634
2010	$12,168	$9,174	$13,970	$14,184	$26,537	$10,953	$17,475	$15,061	$13,366	$8,828	$23,045	$8,957	$15,429	$13,970		$40,904	N/A	$86,756	$63,830
2011	$13,775	$9,946	$14,746	$16,342	$24,513	$11,777	$16,202	$16,539	$12,565	$12,161	$22,286	$8,172	$14,997	$14,746		$65,563	$23,626	$88,131	$65,563

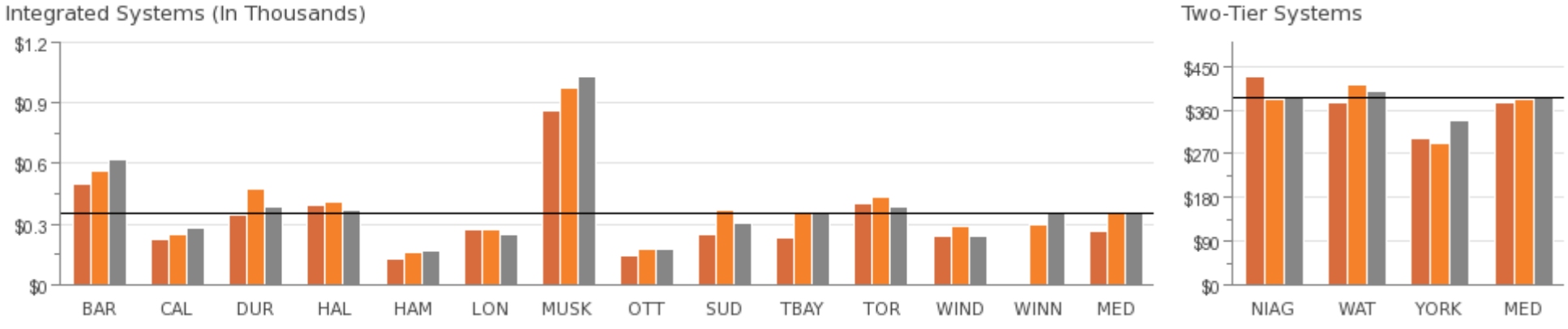
Source: WWTR305T (Efficiency)

Note: Calculation includes amortization.

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

What is the operating cost for the treatment and disposal of wastewater?

Fig 21.6 Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated



2009	$499	$224	$344	$392	$132	$274	$861	$144	$253	$237	$404	$240	N/A	$264		$429	$375	$303	$375
2010	$567	$249	$471	$411	$159	$276	$973	$173	$369	$353	$435	$293	$300	$353		$383	$414	$293	$383
2011	$616	$283	$385	$374	$172	$246	$1,029	$178	$306	$355	$388	$245	$352	$352		$387	$399	$338	$387

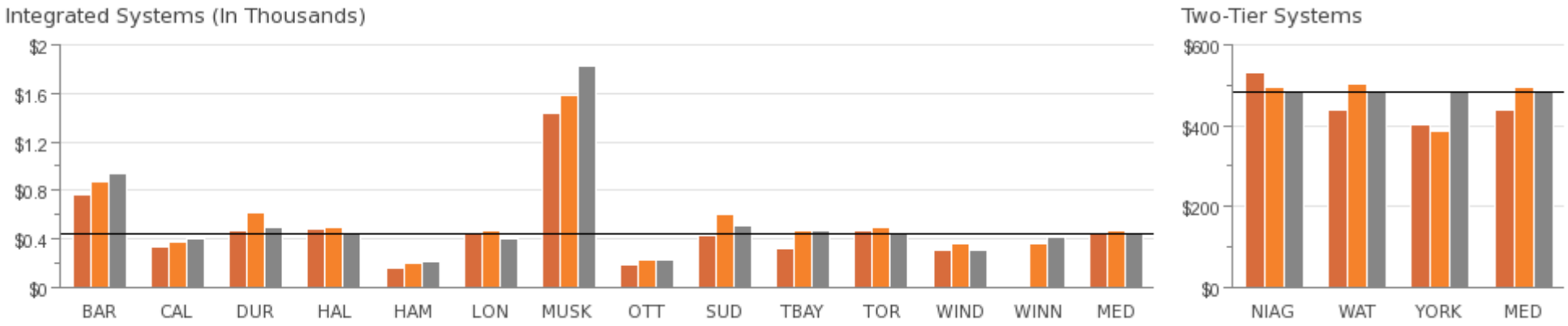
Source: WWTR310M (Efficiency)

Note: Refer to Additional Information.

Comment: 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.

What is the total cost for the treatment and disposal of wastewater?

Fig 21.7 OMBI Total Cost for Treatment/Disposal per Megalitre Treated (includes amortization)



2009	$767	$335	$472	$479	$166	$458	$1,438	$193	$431	$327	$469	$306	N/A	$445		$532	$440	$403	$440
2010	$871	$377	$613	$496	$196	$470	$1,587	$225	$599	$470	$496	$364	$361	$470		$494	$504	$386	$494
2011	$937	$398	$497	$460	$209	$409	$1,823	$233	$511	$476	$447	$305	$420	$447		$487	$483	$483	$483

Source: WWTR310T (Efficiency)

Note: Calculation includes amortization.

Comment: 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.

22 Water Services

What is the Service?

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

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 include:

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

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

Influencing Factors:

Age of Infrastructure: The age and condition of water distribution system, the type of water distribution pipe material and the frequency of maintenance activities.

Conservation Programs: The extent of municipal water conservation programs can impact water consumption.

Provincial Standards: Specific municipal water quality requirements may exceed provincial regulations.

Supply and Demand: Cost is impacted by the water source (ground water or surface water), the resulting treatment costs and the number of independent water supply/distribution systems operated, and size of the geographic area serviced. Variation in supply to the ICI and residential sectors, relative to total system demand.

Treatment Plants: The number, size and complexity of a municipality's water treatment plants.

Urban Density: The proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.

Weather Conditions: Negative impacts associated with more severe and frequent extreme weather events.

Additional Information:

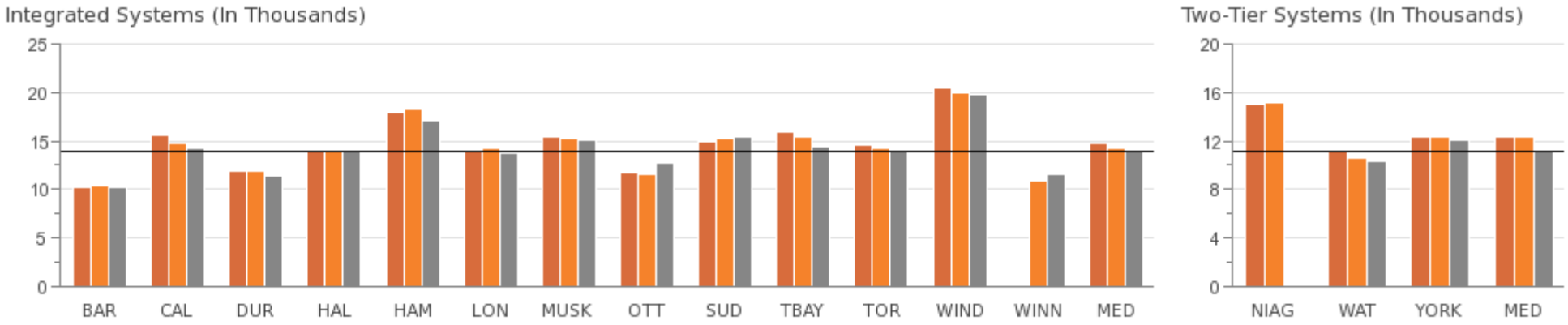
Integrated Systems: *The term applies to those Cities and Municipalities that have full responsibility for all water activities including treatment, transmission, storage and local distribution.*

Two-Tier Systems: *The term applies to those Municipalities that have responsibility for components of water activities, e.g. Niagara, Waterloo and York Regions are responsible for water treatment, water transmission and major water storage facilities; and whereas local municipalities are responsible for local water distribution systems and storage facilities.*

Water Services

How much water is treated in each municipality?

Fig 22.1 Megalitres of Treated Water per 100,000 Population



2009	10,293	15,579	11,909	14,060	17,940	14,049	15,455	11,757	14,901	15,910	14,642	20,468	N/A	14,772		15,048	11,069	12,337	12,337
2010	10,414	14,684	11,821	13,913	18,319	14,219	15,334	11,566	15,225	15,390	14,194	19,963	10,968	14,219		15,177	10,645	12,369	12,369
2011	10,246	14,321	11,376	13,858	17,128	13,704	15,064	12,710	15,361	14,367	13,906	19,775	11,560	13,906		N/A	10,342	12,022	11,182

Source: WATR210 (Service Level)

Note: Refer to Additional Information.

Note: Includes residential and ICI sectors.

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

Fig 22.2 Average Age of Infrastructure and Population Density of Serviced Community

Municipality	Average Age of Water Pipe	Population Density
Barrie	20	1,400
Calgary	29	1,286
Durham	20	1,499
Halton	23	491
Hamilton	43	435
London	34	841
Muskoka	40	7
Niagara	N/A	N/A

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Municipality	Average Age of Water Pipe	Population Density
Ottawa	32	299
Sudbury (Greater)	46	215
Thunder Bay	47	312
Toronto	57	4,401
Waterloo	N/A	379
Windsor	45	1,436
Winnipeg	40	1,446
York	16	575

Source: WATR120 (Community Impact) WATR009 (Population Density)

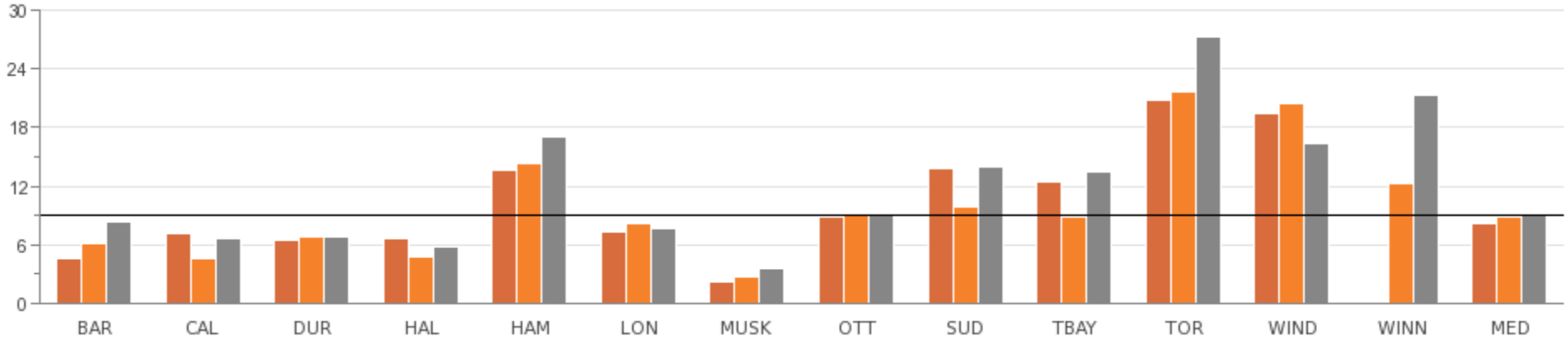
Additional Information

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

Density of Development Water Services: The density of development within a service area has a direct impact on the cost of maintenance and repair of the water systems. The downtown areas of older communities typically have higher density development on narrow road allowances. The cost of maintaining and repairing pipes in a dense urban environment is higher, resulting in higher costs for maintenance and repair activities relative to a suburban environment. Communities with lower development densities typically have wider unrestricted road allowances which make repairs easier and less costly to carry-out.

How many watermain breaks occurred?

Fig 22.3 Number of Water Main Breaks per 100 Km of Water Distribution Pipe (excluding Service Connections and Hydrant Leads)



2009	4.5	7.1	6.5	6.6	13.7	7.3	2.1	8.9	13.8	12.4	20.8	19.4	N/A	8.1
2010	6.1	4.6	6.8	4.8	14.3	8.2	2.6	9.0	9.8	8.8	21.6	20.5	12.2	8.8
2011	8.4	6.6	6.8	5.8	17.1	7.6	3.5	9.0	13.9	13.4	27.3	16.4	21.3	9.0

Source: WATR410M (Customer Service)

Note: Refer to Additional Information.

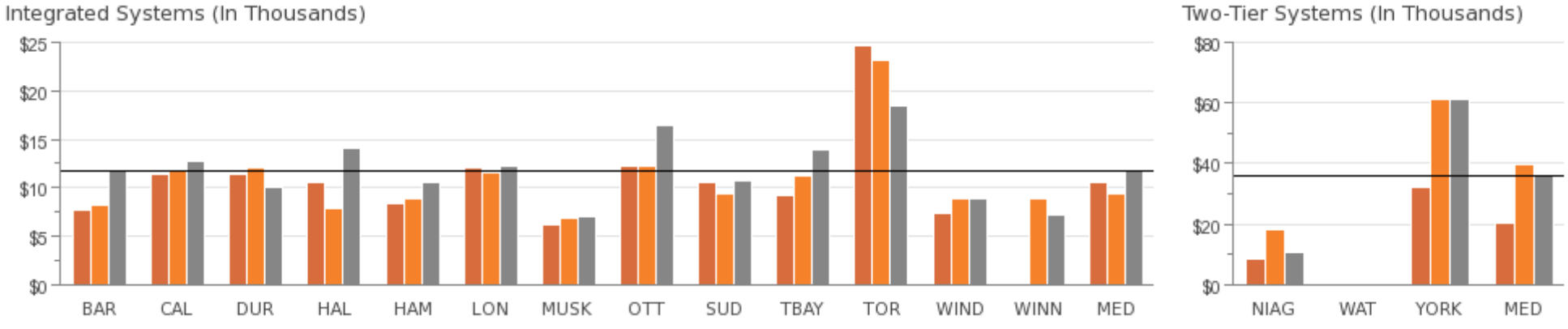
Note: This measure excludes service connections and hydrant leads.

Note: Niagara, Waterloo and York are not responsible for local water distribution.

Comment: The supporting information on the age of watermain pipe shows there is a relationship between older water distribution systems and higher rates of water main breaks.

What is the operating cost for the distribution and transmission of drinking water?

Fig 22.4 Operating Cost for the Distribution/Transmission of Drinking Water per Km of Water Distribution Pipe



2009	$7,669	$11,412	$11,441	$10,535	$8,426	$12,003	$6,138	$12,230	$10,642	$9,196	$24,722	$7,306	N/A	$10,589		$8,818	N/A	$32,379	$20,599
2010	$8,286	$11,890	$12,117	$7,943	$8,913	$11,583	$6,805	$12,287	$9,305	$11,217	$23,160	$8,815	$8,929	$9,305		$18,001	N/A	$60,933	$39,467
2011	$11,816	$12,802	$9,987	$13,998	$10,520	$12,255	$7,006	$16,486	$10,712	$13,923	$18,410	$8,917	$7,217	$11,816		$10,677	N/A	$60,993	$35,835

Source: WATR305M (Efficiency)

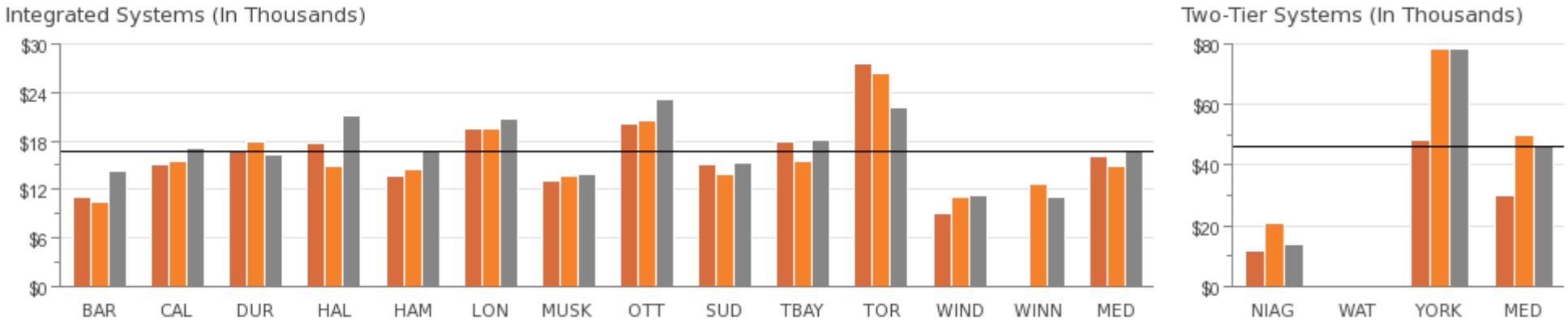
Note: Refer to Additional Information.

Note: Waterloo is not responsible for distribution or transmission.

Comment: Municipalities providing service over a broad geographic area generally 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.

What is the total cost for the distribution and transmission of drinking water?

Fig 22.5 OMBI Total Cost for the Distribution/Transmission of Drinking Water per Km of Water Distribution Pipe (includes amortization)



2009	$11,137	$15,160	$16,846	$17,662	$13,719	$19,583	$12,981	$20,032	$15,058	$17,920	$27,512	$8,977	N/A	$16,003		$11,775	N/A	$48,092	$29,934
2010	$10,519	$15,392	$17,959	$14,847	$14,559	$19,543	$13,626	$20,603	$13,839	$15,399	$26,283	$11,084	$12,579	$14,847		$20,982	N/A	$78,483	$49,733
2011	$14,252	$17,105	$16,256	$21,131	$16,637	$20,703	$13,874	$23,159	$15,322	$18,067	$22,188	$11,319	$11,036	$16,637		$13,838	N/A	$78,227	$46,033

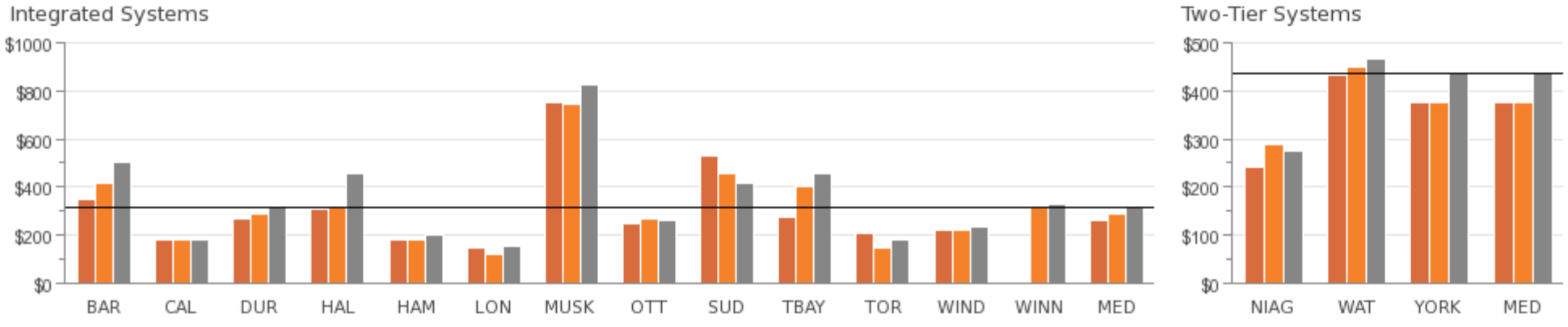
Source: WATR305T (Efficiency)

Note: Calculation includes amortization.

Comment: Municipalities providing service over a broad geographic area generally 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.

What is the operating cost for the treatment of drinking water?

Fig 22.6 Operating Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated



2009	$350	$179	$270	$307	$182	$148	$754	$247	$527	$277	$209	$222	N/A	$259		$240	$433	$374	$374
2010	$417	$180	$286	$325	$183	$124	$745	$266	$454	$403	$150	$222	$313	$286		$287	$450	$376	$376
2011	$502	$180	$317	$453	$198	$156	$827	$262	$414	$453	$179	$235	$329	$317		$275	$466	$437	$437

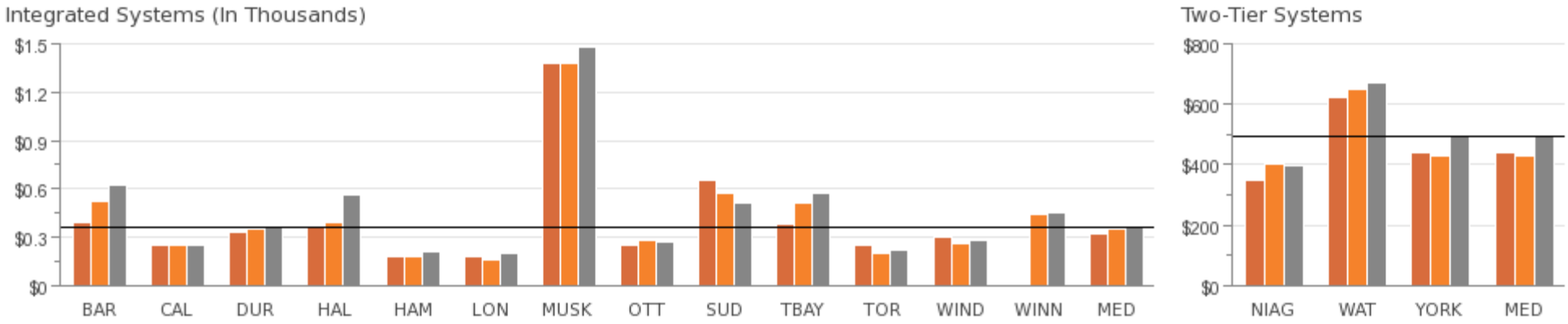
Source: WATR310M (Efficiency)

Note: Refer to Additional Information.

Comment: Costs include operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations.

What is the total cost for the treatment of drinking water?

Fig 22.7 OMBI Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated (includes amortization)



2009	$397	$248	$334	$372	$184	$179	$1,375	$252	$651	$386	$256	$302	N/A	$318		$350	$621	$438	$438
2010	$521	$247	$349	$390	$185	$162	$1,375	$284	$571	$517	$198	$265	$446	$349		$402	$651	$431	$431
2011	$620	$247	$363	$562	$214	$205	$1,475	$269	$515	$577	$223	$284	$453	$363		$395	$673	$494	$494

Source: WATR310T (Efficiency)

Note: Calculation includes amortization.

Comment: Costs include operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations.