



Municipal Benchmarking
Network Canada

Réseau d'étalonnage
municipal du Canada

2022

MBNCanada Performance Measurement Report

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

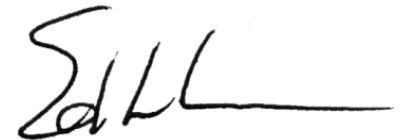
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TO BE ADDED AFTER FINAL REVIEW

A MESSAGE FROM THE BOARD AND EXECUTIVE

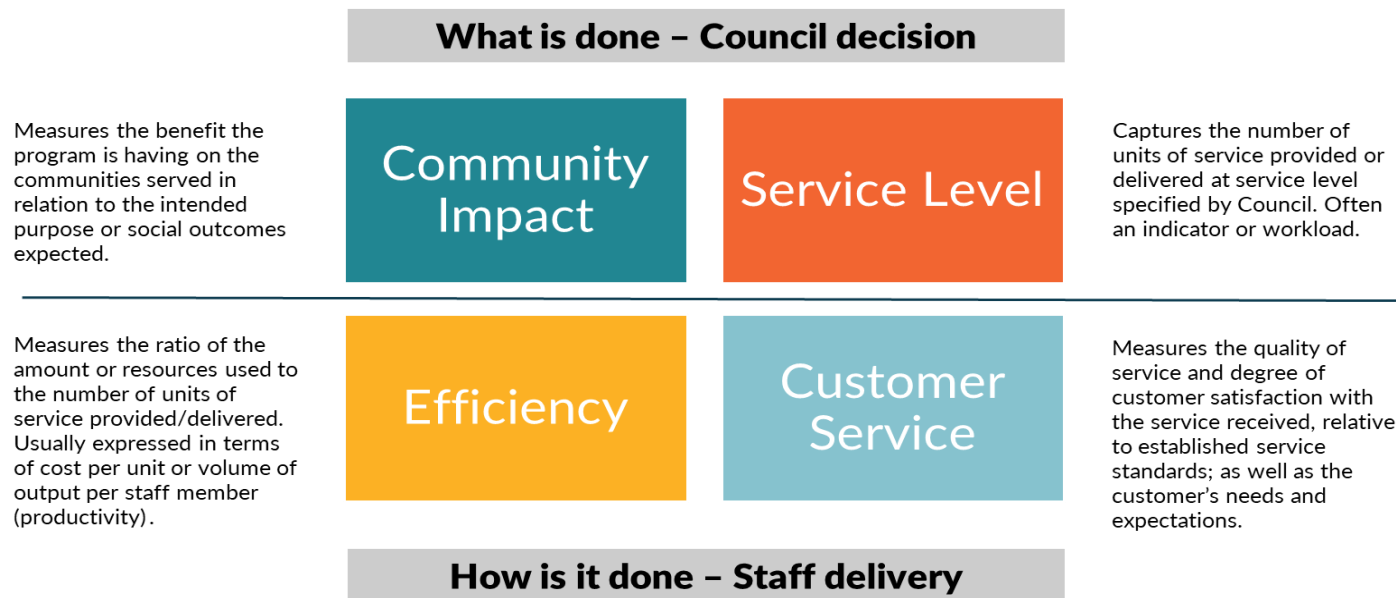
To Be Completed

Ed Archer, Chair, MBNCanada Board of Directors

A handwritten signature in black ink, appearing to read 'Ed Archer', with a long horizontal line extending to the right.

MBNCANADA FRAMEWORK

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



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

PERFORMANCE REPORT OVERVIEW

COVID-19 Pandemic

Due to the COVID-19 pandemic data between 2020-2022 may have been impacted for some measures. A comment has been provided to identify where COVID-19 impacted results.

Amortization

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

Cost Methodology

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

Government Structure

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

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

Service delivery differs between Single-tier municipalities; therefore, not all partners collect and/or report for all service areas.

PERFORMANCE REPORT OVERVIEW

Influencing Factors

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

Ontario Specific Measures

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

Population Figures

In 2021, Statistics Canada adjusted its population estimates for the previous years. For those municipalities impacted by these adjusted figures, per capita measures may not be comparable to previous years.

Results

The results presented in the report were downloaded from the MBNCanada Data Warehouse on September 1, 2023. Changes made after this date are not reflected in the report. Questions regarding the report can be directed to the Municipal Lead. [See page for a list of contacts.](#)

HOW TO READ A GRAPH

The data is presented in alphabetical order and three years of data is included, e.g., 2022, 2021 and 2020, wherever possible.

Each graph will include the following:

- ◆ **Figure Number** to indicate the order of the graph's appearance within the report.
- ◆ **Measure Name** as it appears in the MBNCanada Data Warehouse.
- ◆ **Description** of the measure and/or an explanation may be included to provide additional context.
- ◆ **Median Line** marking the middle value in the set (or range) of data, i.e., the median of 1,3,5,7 and 9 is 5. This is included for the majority, but not all, of the measures. The median line for each graph represents the most current year.

| Partner Municipalities and Abbreviations | |
|--|--------|
| City of Calgary | CAL |
| Region of Durham | DUR |
| Halton Region | HAL |
| City of Hamilton | HAM |
| Niagara Region | NIAG |
| City of Regina | REG |
| City of Greater Sudbury | SUD |
| Region of Waterloo | WAT |
| City of Windsor | WIND |
| City of Winnipeg | WINN |
| York Region | YORK |
| Median | MEDIAN |

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

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

WHO REPORTS WHAT

WHO REPORTS WHAT

2022 MUNICIPAL DATA

| | MUN001 | MUN002 | MUN005 | MUN010 | MUN025 | MUN030 |
|-----------------|------------|------------|-------------------------|--------------------|--|---|
| Municipality | Population | Households | Geographic Area Sq. Km. | Total Budgeted FTE | Municipal Expenses (Operating and Capital) | Municipal Purchases (Operating and Capital) |
| Calgary | | | | | | |
| Durham | | | | | | |
| Halton | | | | | | |
| Hamilton | | | | | | |
| Niagara | | | | | | |
| Regina | | | | | | |
| Greater Sudbury | | | | | | |
| Waterloo | | | | | | |
| Windsor | | | | | | |
| Winnipeg | | | | | | |
| York | | | | | | |

ACCOUNTS PAYABLE

VALUE STATEMENT

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

Accounts Payable

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

1. Organizational Form: Centralized versus decentralized functions.
2. Policy and Practices: Differences in business policies impact invoice processing and payment times (e.g. automated versus manual approval workflow systems, signing authority levels, inspection of goods received and/or work performed, etc.).
3. Processes & Systems: Differences in system generated versus manually processed invoices (e.g. phone lines, utilities), records management practices (e.g. document imaging versus manual) and the nature of the payment approval process (i.e. electronic versus manual).

Extenuating Circumstances:

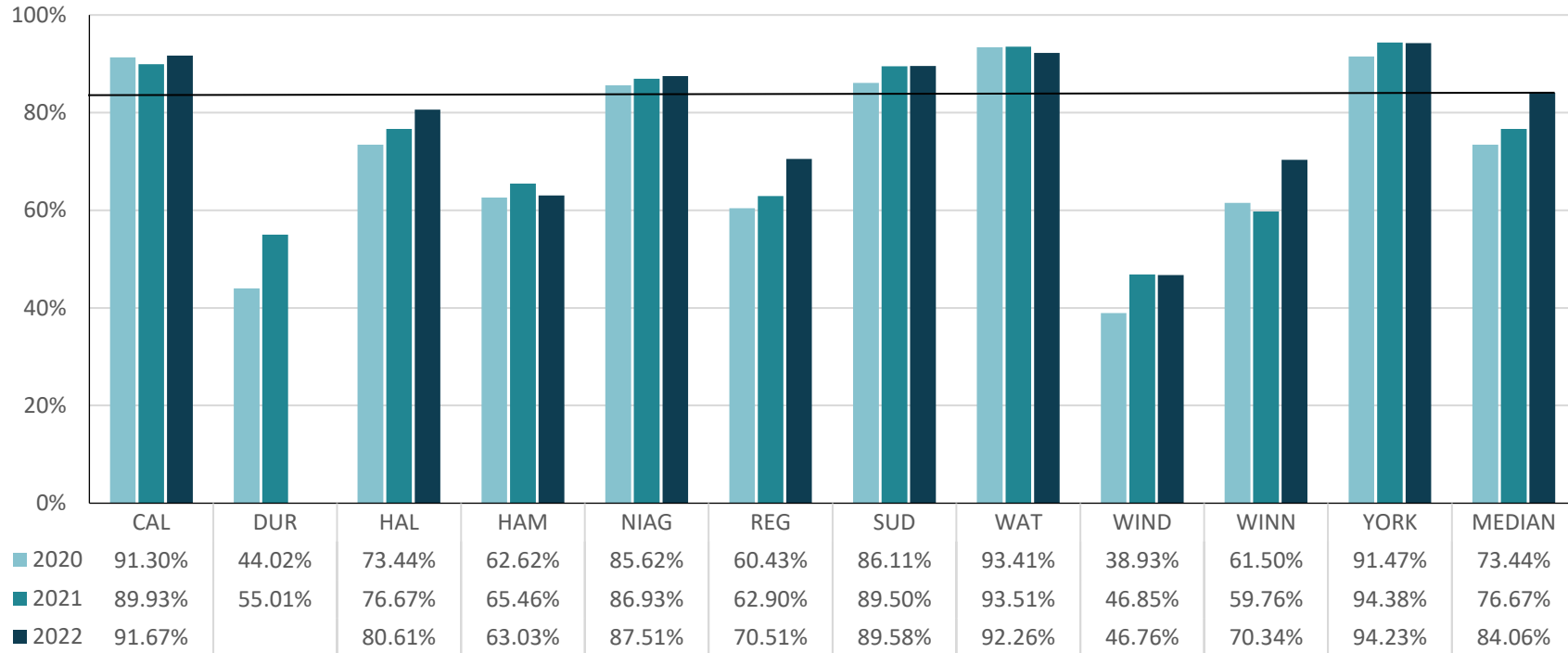
- **COVID-19 Pandemic:** There were several impacts by COVID-19 to accounts payable services. A shift in municipal purchases, emergency spending, and automation changes continued to cause variances in the number of invoices processed. Remote work and staffing challenges continued in 2021. Hiring and onboarding of new staff took longer than usual and adapting to changes in technology and vendor activities also affected accounts payable processes. Other implications include the reinstatement and re-opening of services requiring additional operating and capital spending, EFT enrollment, discretionary spending (excluding travel), and continued need for pandemic-related refund processing.

Impacts due to the COVID-19 pandemic were reduced in 2022, services resumed and moved closer to pre pandemic levels resulting in increased activities for Accounts Payable. The hiring and onboarding of new staff were challenges due to workforce shortages.

Accounts Payable

FINV245 - Percent of Payments that are Electronic

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



Durham: Increase in 2021 due to initiative to modernize payment processing, improve efficiency and enhance customer service. 2022 data not reported at time of publication.

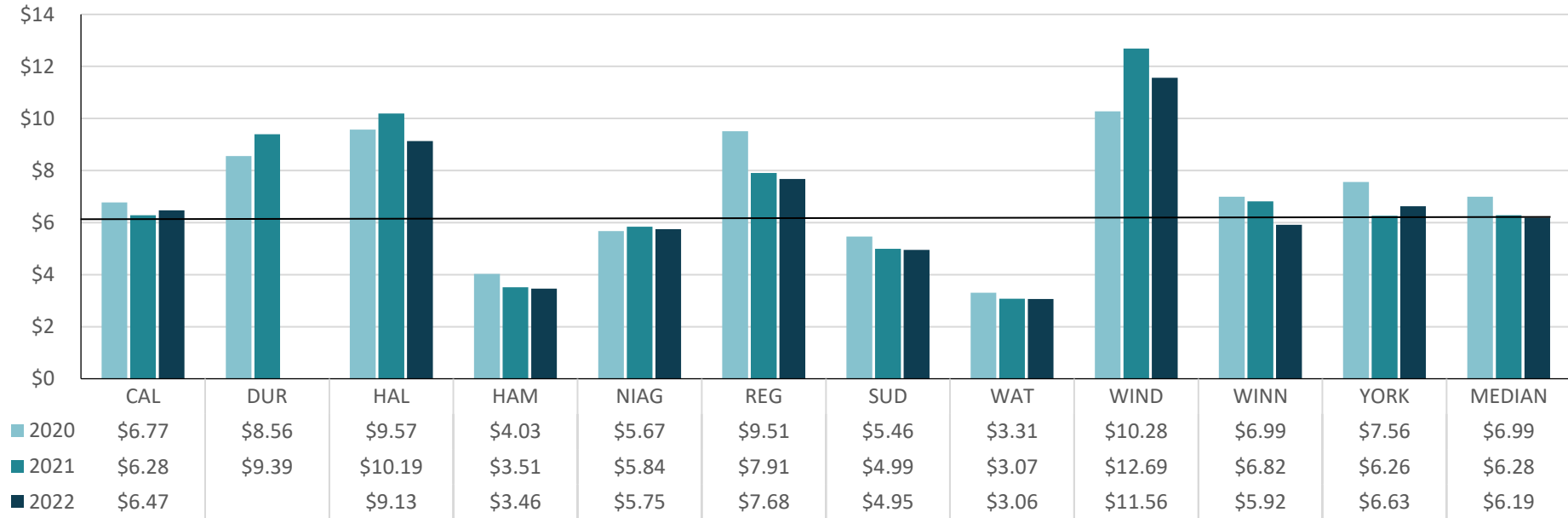
Regina and Winnipeg: 2022 increase due to initiatives to encourage use of electronic payment options.

Windsor: 2021 increase due to increase in use of electronic payment options.

Accounts Payable

FINV317 - Accounts Payable Operating Cost per Invoice Processed

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



Durham: 2022 data not reported at time of publication.

Regina: The decrease in 2021 is due to salary adjustments associated with other activities.

Windsor: The higher operating cost for 2021 is associated with overtime and fewer invoices processed due to staff shortages throughout the year.

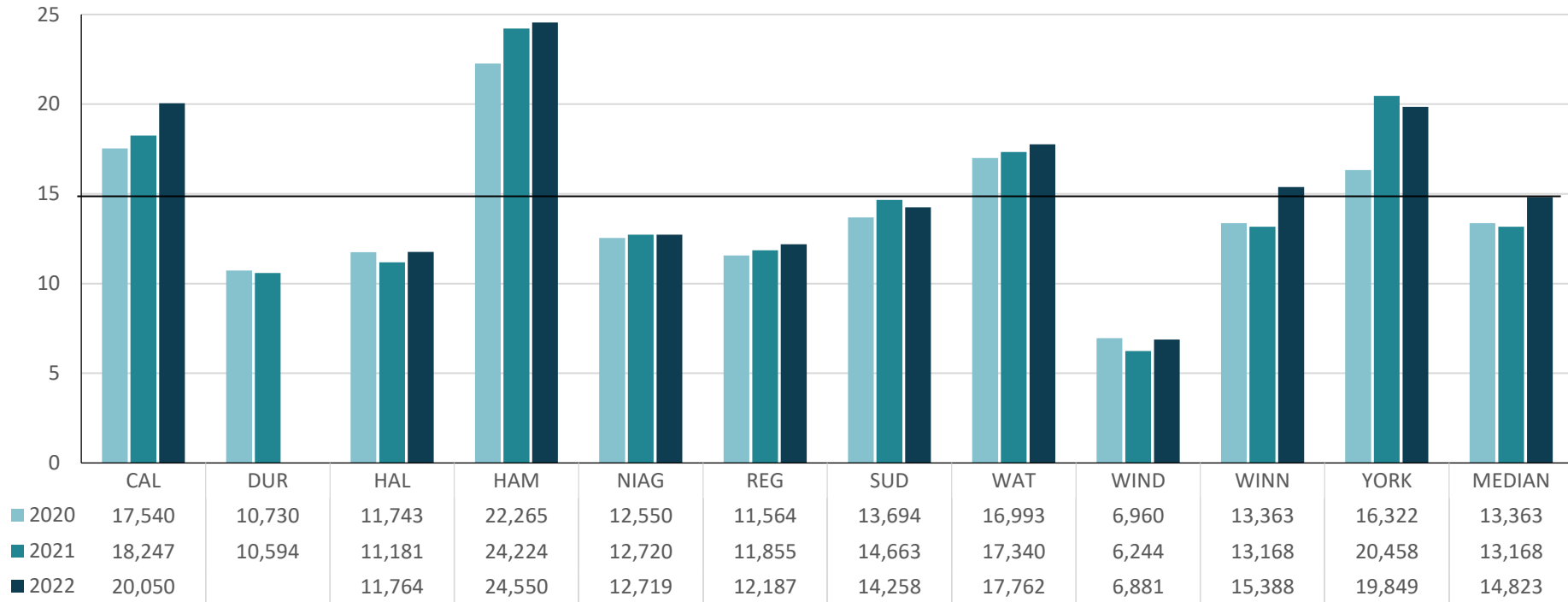
York: 2021 result was lower due to a reduction in operating costs associated with staff vacancies and lower branch overhead costs.

Accounts Payable

FINV325 - Number of Invoices Processed per Accounts Payable FTE

The measure represents the number of invoices processed by each Accounts Payable staff member. The types of invoices included are paper and electronic purchase orders and non-purchase orders, including P-card payments.

In Thousands



Durham: 2022 data not reported at time of publication.

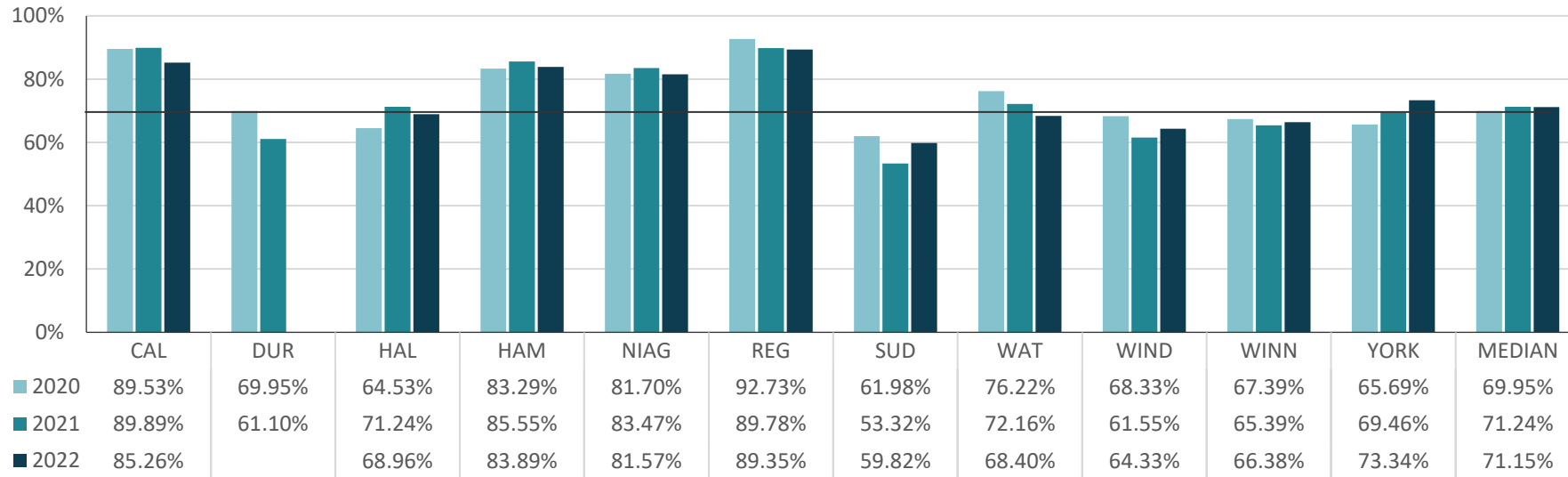
Winnipeg: 2022 increase due to services returning to pre-pandemic levels.

York: 2021 result higher based on lower number of FTEs during the year due to staffing vacancies.

Accounts Payable

FINV410 - Percent of Invoices Paid Within 30 Days

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



Durham: Decrease in 2021 due to change in supplier base and billing processes combined with delays in receiving invoices due to COVID. 2022 data not reported at time of publication.

Sudbury: In 2021, there were delays in receiving invoices due to COVID.

BUILDING PERMITS AND INSPECTIONS

VALUE STATEMENT

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

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

Building Permits and Inspections

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

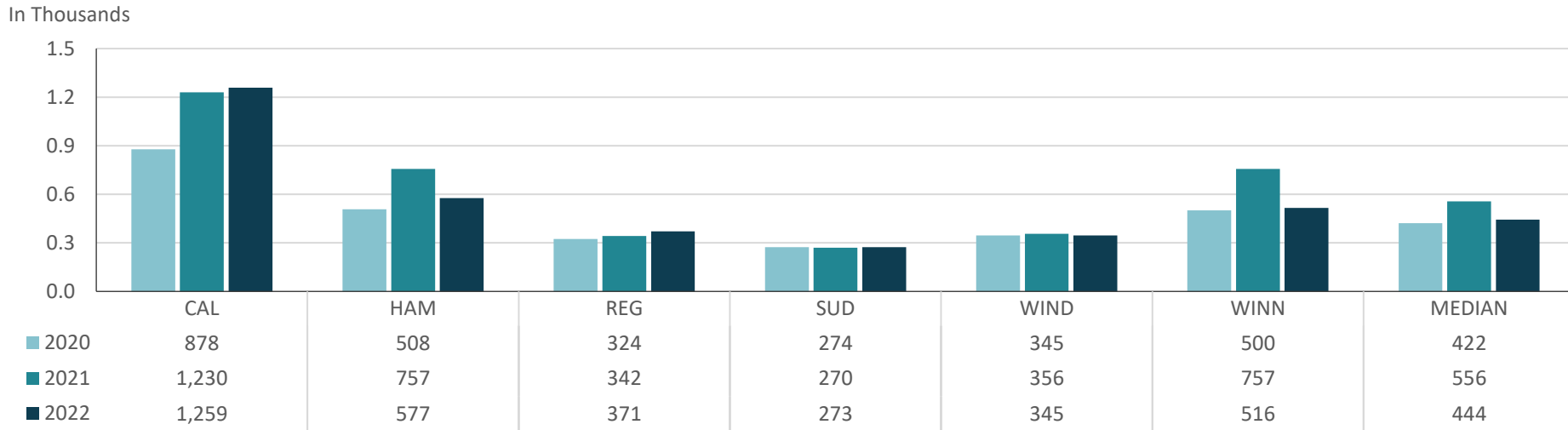
1. **Permit Requirements:** Municipal policy for what type of construction requires a permit and the phasing of permits (separate permits for foundation, plumbing, structure, etc. versus one that covers all phases of construction) will vary among jurisdictions.
2. **Complexity:** Size and technical complexity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

11. Financial Cost: FIR (Financial Information Return) or other reported costs may not fully capture costs associated with servicing building permit and the enforcement of the Building Code Act and Code as per legislation or may include costs not directly related to the permit and inspection process.

Building Permits and Inspections

BLDG221 - New Residential Units Created per 100,000 Population

This is an economic indicator that highlights development trends in a municipality in response to local needs. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality. In addition, this indicator is highly influenced by housing type, with high-density, multi-residential projects (e.g., apartments, condominiums) yielding a higher number of units compared to low-density development (i.e. single households).



Calgary: Townhouse, semi-detached, apartment and row house units increased substantially over 2020 levels.

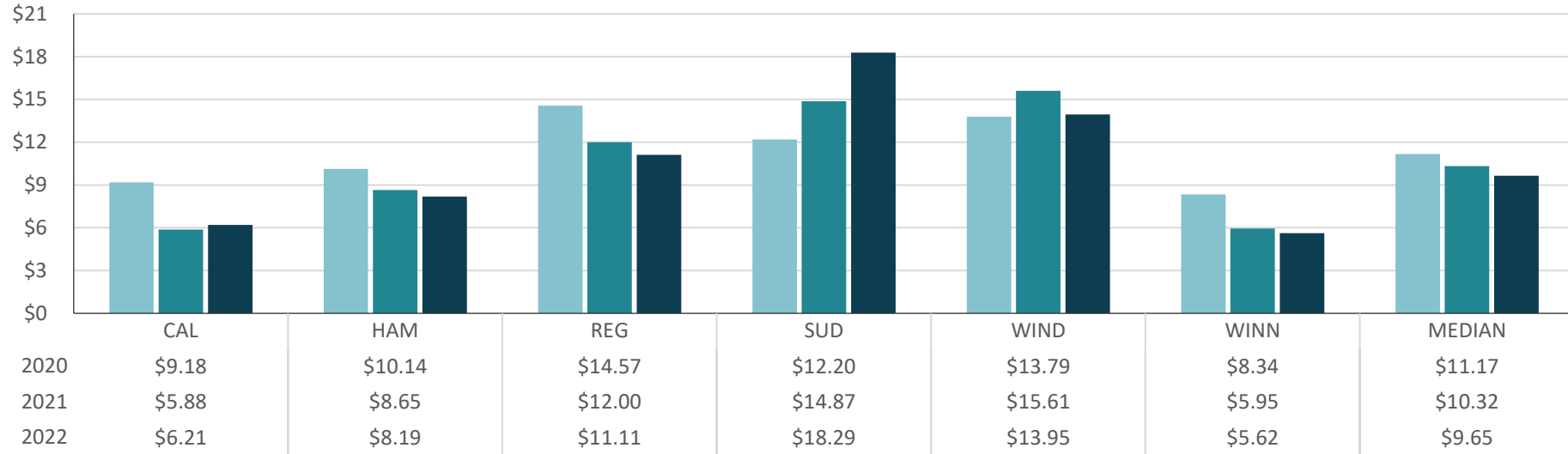
Hamilton: 2021 due to increase in apartment units compared to 2020, as well as overall increase due to record year.

Winnipeg: 2021 results reflective of an unusually high year.

Building Permits and Inspections

BLDG325 - Operating Cost for Building Permits and Inspection Services per \$1,000 of Residential and ICI Construction Value

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



Calgary: In 2020, Calgary focused on process efficiencies and staffing levels to reduce costs, 2021 permit costs are reflective of efficiencies and an increase in permit volume.

Sudbury: There was an increase in the number of staff in 2021 to manage succession planning in technical groups and bring inspection and plans review sections to full complement to manage increased functions. 2022 increase due to development and launch of LMIS system.

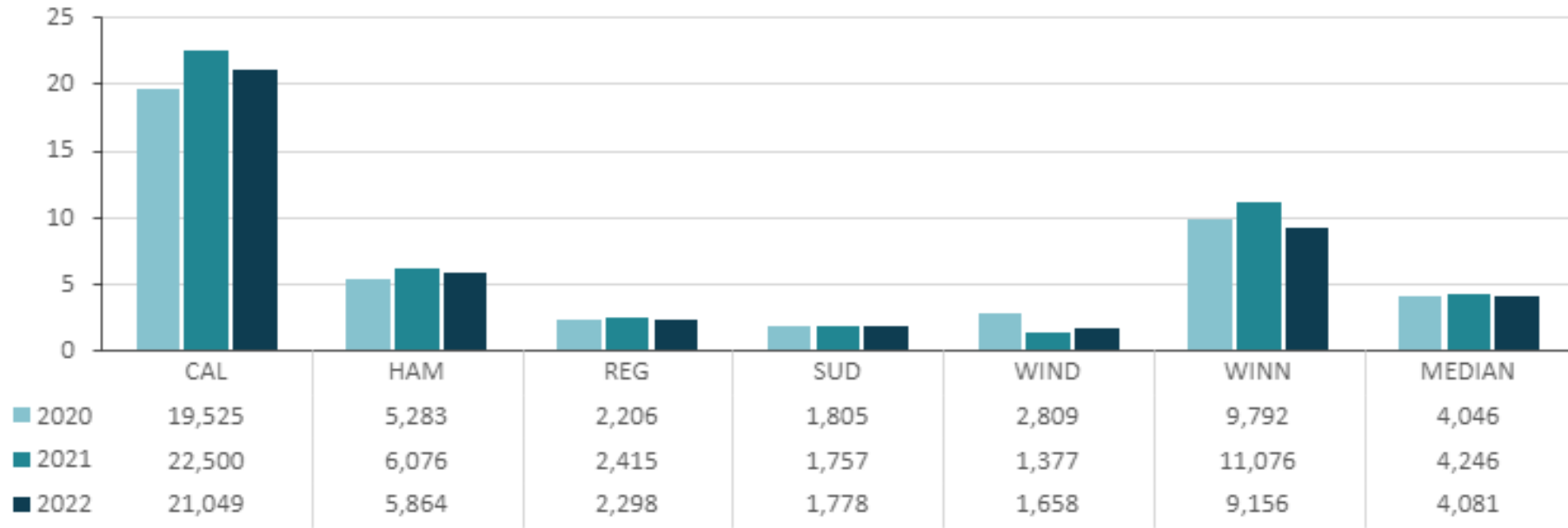
Winnipeg: 2021 results are reflective of increased demand for permits with a reduction in operational costs.

Building Permits and Inspections

BLDG801 - Number of Residential and ICI Building Permits Issued in the Fiscal Year

Building Permits are defined as “permits required for construction” and are subject to the respective Building Code Act of each province.

(In Thousands)



Windsor: 2021 data does not include the entire year due to software changes.

Winnipeg: 2022 data reflective of a reduction in permit volumes for both Commercial and Residential.

BY-LAW ENFORCEMENT

VALUE STATEMENT

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

By-Law Enforcement

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

1. Service Levels: The service standards and by-laws set by municipal Councils.
2. Geography: The total square kilometres and population density of the municipality.
3. Contracted Services: Components may be contracted out or provided by municipal staff.
4. Systems: The type and quality of systems used to track complaints, inspections and other data.
5. Inspections: The extent, complexity of the inspections done by each municipality.
6. Response Time: Response time is dependent on the standard set by the municipality and the nature of the complaint.
7. Enforcement: Differing service delivery models and levels of proactive enforcement.
8. Community Demographics: The age of housing and residents' ability to maintain property to required standards.

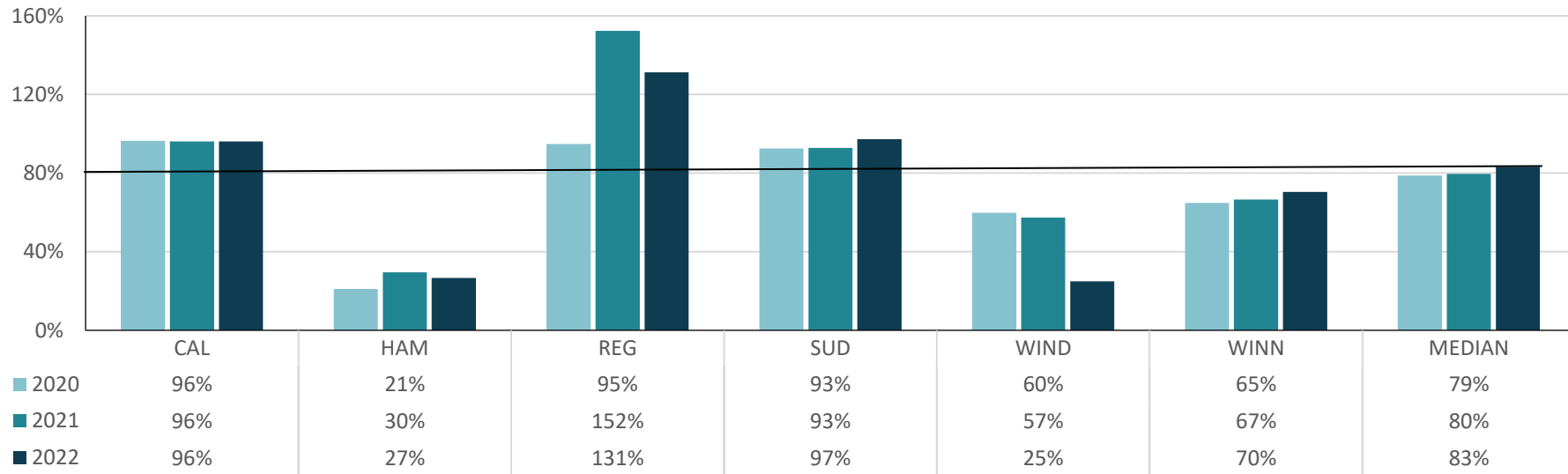
Extenuating Circumstances:

- **COVID-19 Pandemic:** Pandemic related changes to work/life patterns and locations impacted the type and volume of complaints received in 2020 and 2021. While levels of most types of complaints leveled off in 2022, there was an increase in complaints and enforcement in homeless encampments for many participating municipalities. In addition, officer safety has become a concern for some municipalities, resulting in the hiring of more officers to allow for pairs of officers, rather than single officers responding to complaints.

By-Law Enforcement

BYLW120 - Percent of Compliance to Noise, Property Standards, Yard Maintenance and Zoning By-laws

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



Hamilton: Increase in 2021 due to resumption of regular duties versus 2020 pandemic and health and safety focused activities.

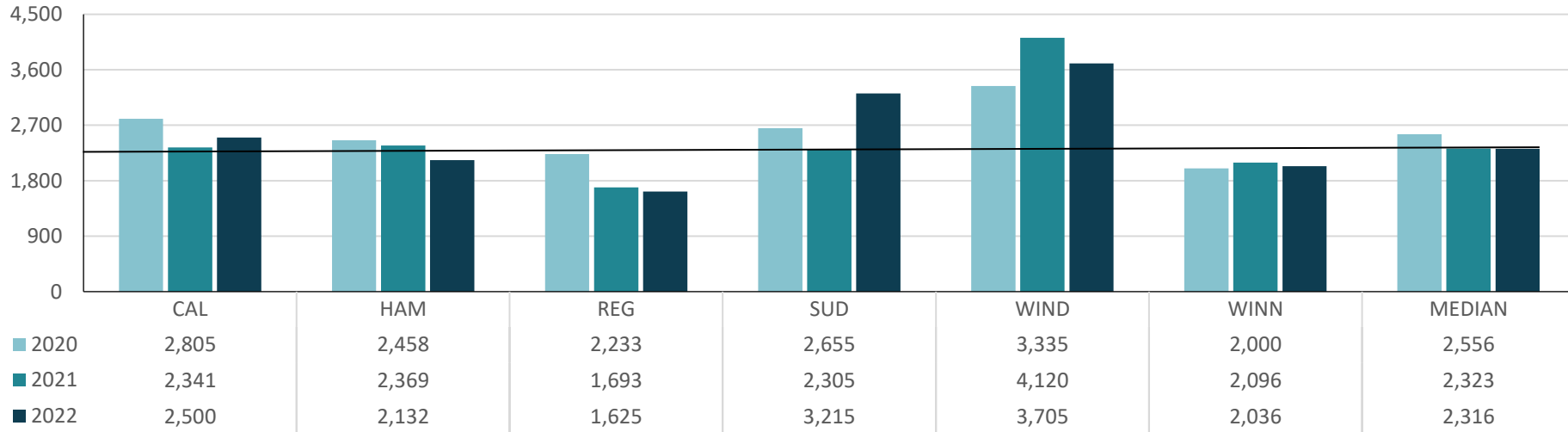
Regina: In 2021, the Bylaw Enforcement branch addressed the backlog of outstanding cases and introduced new processes resulting in an increase in compliance rates. Our data includes compliance for cases started proactively by officers in the field as well as requests for service received from residents from residents, which is why our percentage of compliance exceeds 100% in both 2021 and 2022.

Windsor: There was a decrease in compliance rates for the 2022 reporting year which resulted with enforcement of orders under the City's noise by-law.

By-Law Enforcement

BYLW205 - Number of Noise, Property Standards, Yard Maintenance and Zoning By-law Complaints per 100,000 Population

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



Calgary: 2021 decrease due to amendments and regulations resulting in reduced volumes in land use (LUB) and yard complaints.

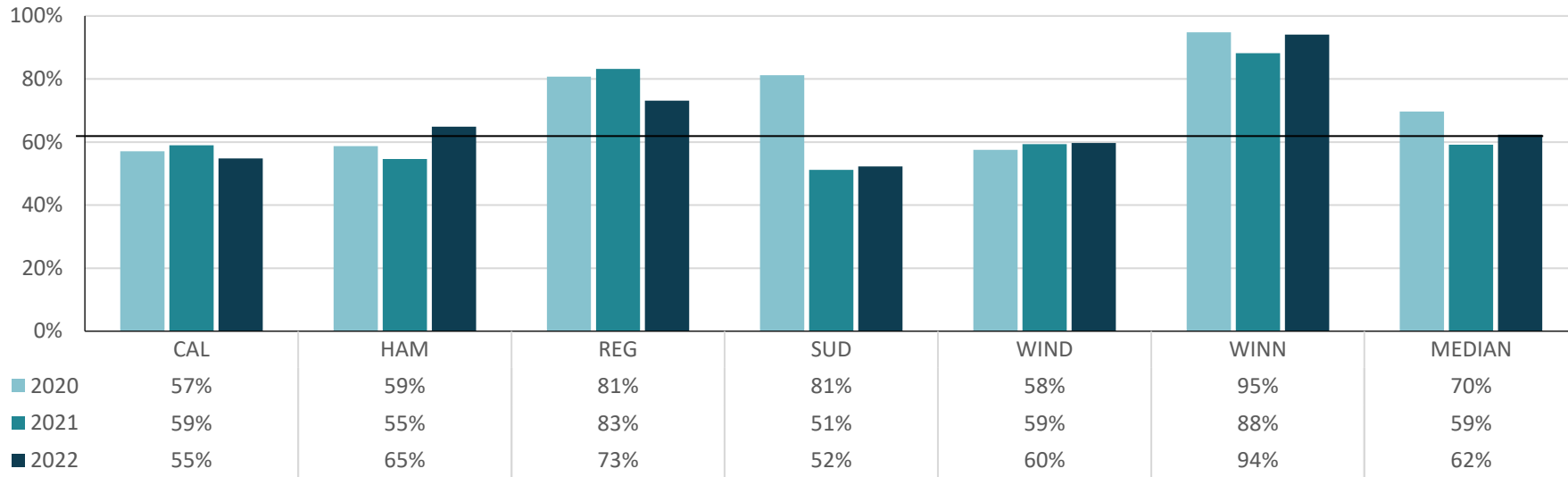
Regina: The focus and change in proactive enforcement in 2021 resulted in a decrease in the number of complaints received.

Windsor: 2021 results reflect an increase in the number of complaints which may have resulted from people working from home.

By-Law Enforcement

BYLW207 - Percent of All By-law Complaints Represented by Noise, Property Standards, Yard Maintenance and Zoning By-laws

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

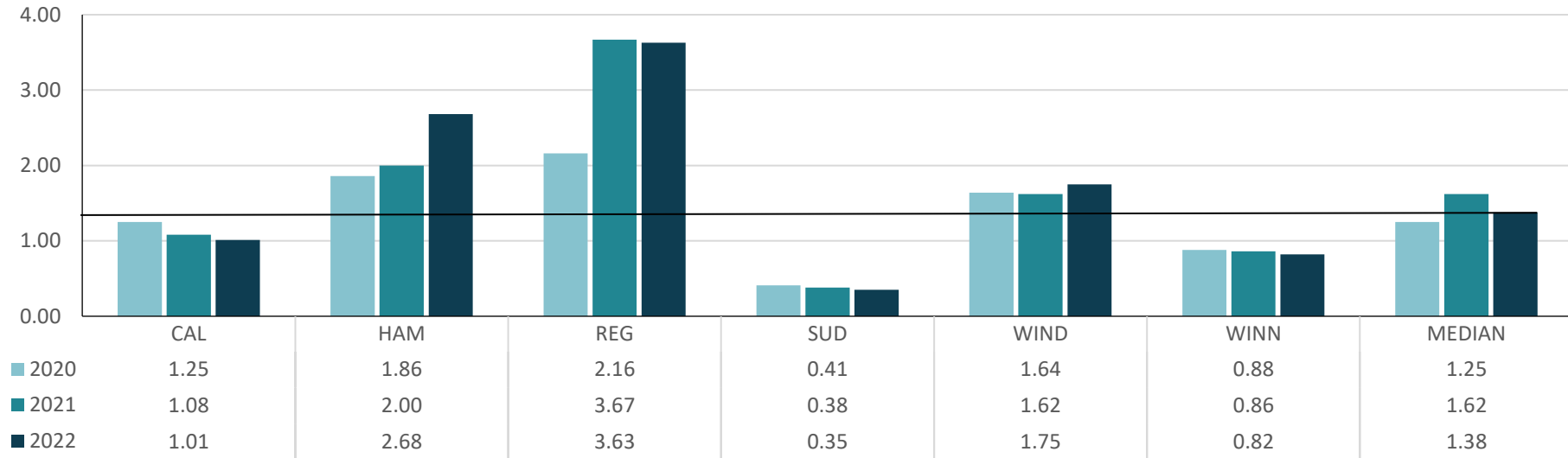


Hamilton: A decrease in the number of Other By-law complaints related to COVID led to an overall increase in the percentage of All By-Law complaints represented by noise, property standards, yard maintenance and zoning.

By-Law Enforcement

BYLW226 - Number of Inspections per Noise, Property Standards, Yard Maintenance and Zoning By-law Complaint

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



Hamilton: As efforts have shifted away from COVID related complaints, the number of inspections for noise, property standards, yard maintenance and zoning has gone up.

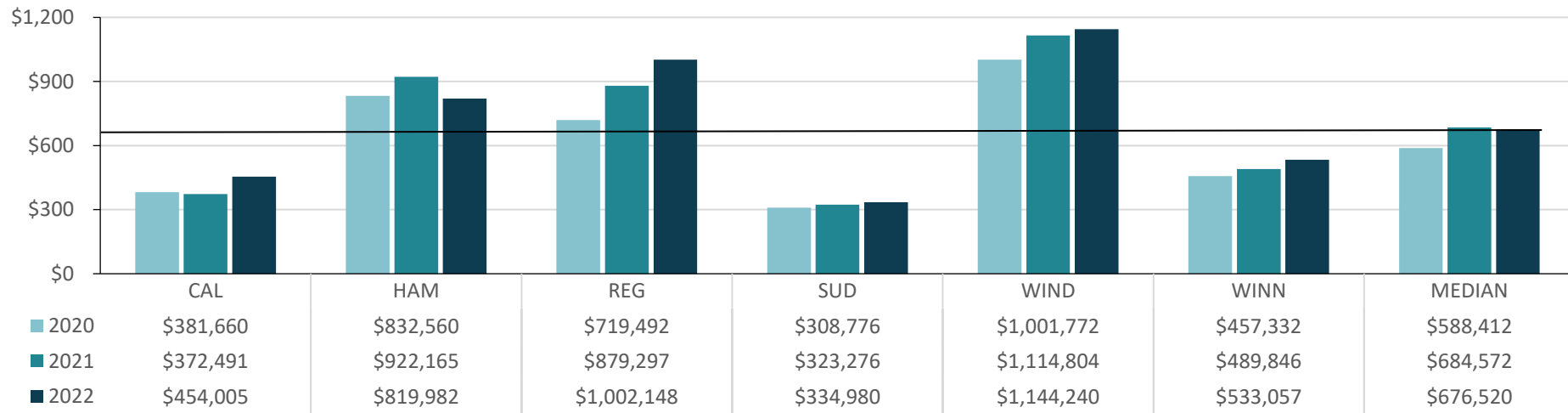
Regina: In 2021, the number of cases dealt with by the Bylaw Enforcement branch increased, resulting in a corresponding increase in the number of inspections. Further, in response to a Council priority, we implemented a process change that required a second inspection be performed if there was no compliance five days following the issuance of an order for overgrown grass & vegetation violations.

By-Law Enforcement

BYLW273 - Operating Cost of Enforcement for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population

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

(In Thousands)



Calgary: Overall increase in costs in 2022 is directly related to increase in the number of complaints.

Regina: Increase in 2021 and 2022 due to addition of staff to deal with increased seasonal demands as well as the several enforcement projects.

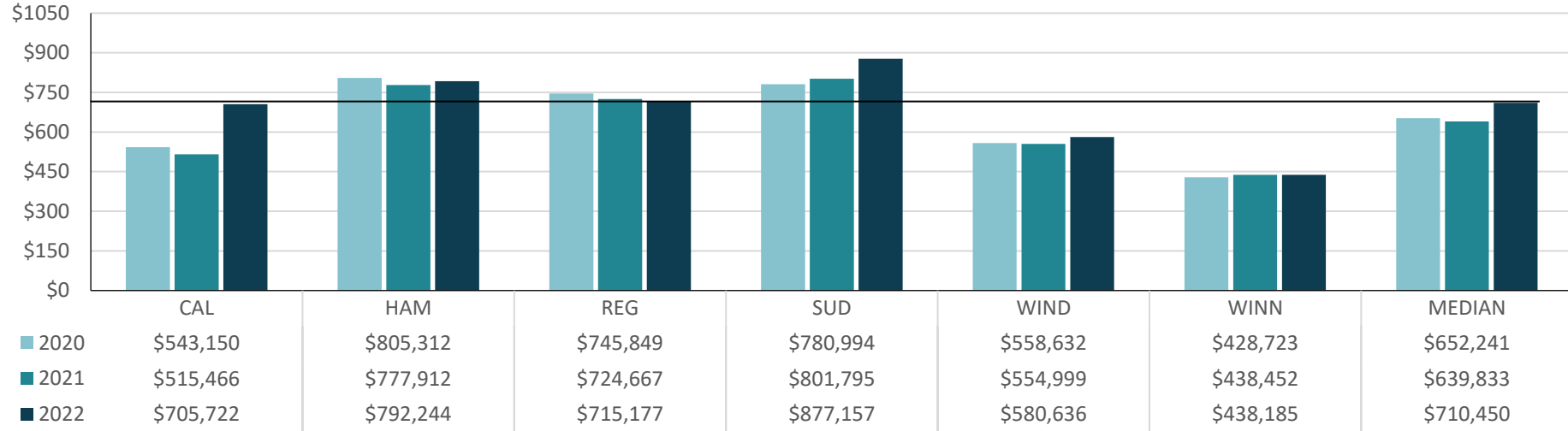
Windsor: Windsor saw an increase in public complaints that resulted in 30% more hours being spent by By-law officers resolving those issues in 2021 compared to 2020.

By-Law Enforcement

BYLW275 - Operating Cost of Enforcement for Animal Control By-laws per 100,000 Population

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

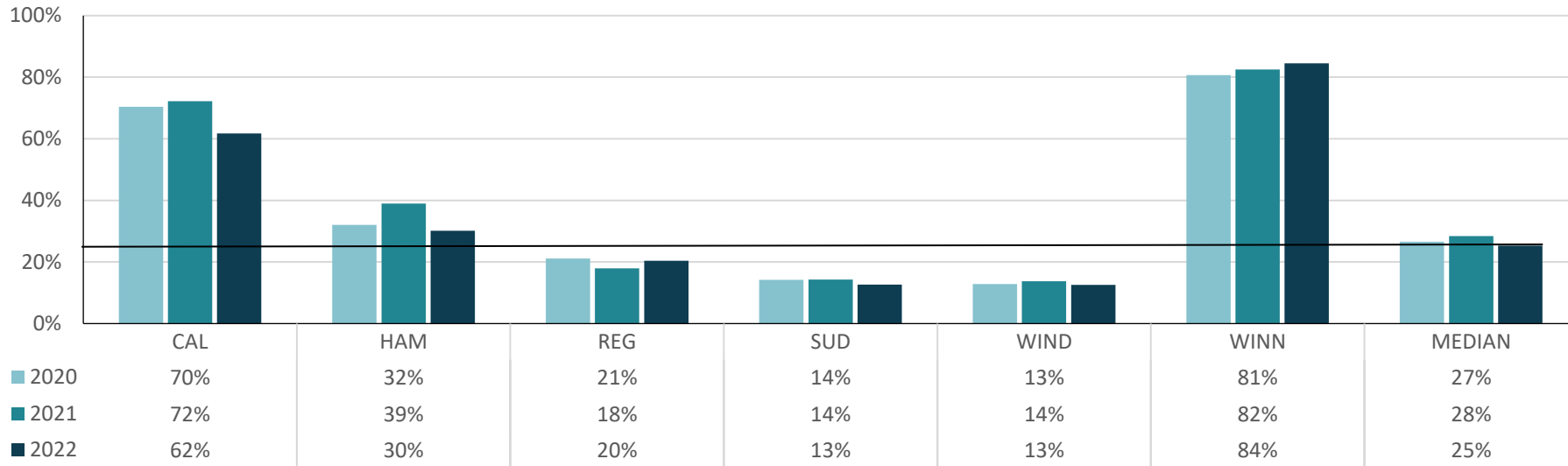
(In Thousands)



By-Law Enforcement

BYLW318 - Percent of Recovery of Animal Control Costs

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



CHILD CARE

VALUE STATEMENT

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

Child Care

What is this Service?

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

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

Objectives May Include:

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

Influencing Factors:

1. **Demographics:** Population density and dispersion will vary by municipality. The cost of providing services, in certain areas, to certain populations, will be impacted by unique local and regional factors, such as population and population growth, and low income.
2. **Licensed Spaces:** The number of licensed spaces is driven primarily by demand, demographics and population and secondarily by the availability/alacrity of operators to open or expand their current spaces and the Ministry of Education in licensing the spaces. Municipalities can influence growth in spaces; however, given the current Provincial system, Municipalities do not control the licensing framework and therefore, do not independently direct or drive strategic growth in the supply of licensed spaces.
3. **Mix of Child Care Spaces:** This can be driven by the cost of care; for example, some operators will not provide infant care as the staffing costs can make this less financially viable/lucrative than providing care for older children. The cost is primarily driven by staffing costs. The Child Care and Early Years Act, 2014 (CCEYA) requires three staff for 10 infants vs. 3 staff for 45 school aged children.
4. **Funding:** Provincial funding is the main determinant of the level of service. Recent changes to the Provincial funding formula will impact service levels. Municipal funding beyond Provincial cost-sharing requirements also has an impact on service levels.
5. **Data Availability:** The census data used to develop these outcomes is not always current and projections are not always accurate. LICO (Low Income Cut off)/LIM (Low Income Measure) and Child Population measures are impacted. LICO/LIM information provided by the Ministry is outdated and difficult to use. Census data is not updated annually which can cause challenges.

Extenuating Circumstances:

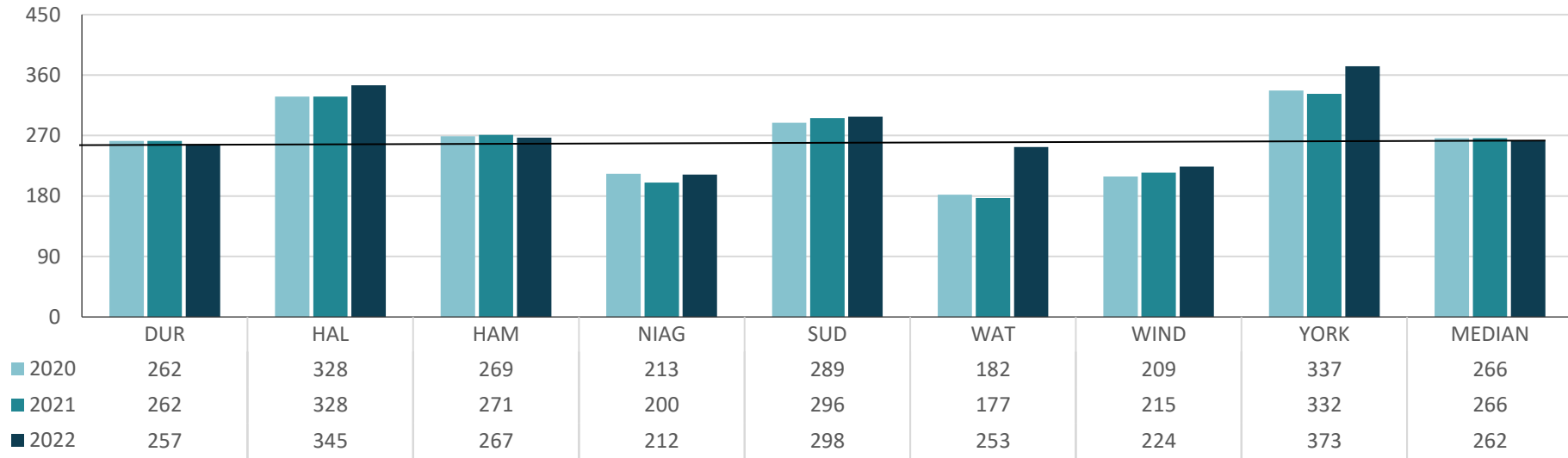
- **COVID-19 Pandemic:** Child Care programs closed for 3 months in 2020 and reopened with lower capacity limits to reduce the risk of virus transmission. In 2021, most programs were not full due to workforce constraints. Reduced availability of spaces and changing demand had significant impacts on the use of child care fee subsidy and other child care related expenditures. There were increased costs for infection prevention and PPE supplies, increased staffing needs to maintain cohorts and increased cleaning regimens. Centres were using ECE's as screeners and for infection, prevention and control measures which also had an impact on staffing and registration levels.

In 2022, Child Care Services and space allocation continued to operate under licensed capacity for most organizations due to slower recovery of workforce and enrollment from the pandemic. Increased screening measurements continued well into 2022 and staff shortages were reported by a majority of municipalities with ECE staffing finding work outside of the sector. As a result of reduced availability of spaces and changing demands, the use of child care fee subsidy and other child care related expenditures were reported lower than previous years.

Child Care

CHDC105 - Regulated Child Care Spaces in Municipality per 1,000 Children (12 and Under)

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

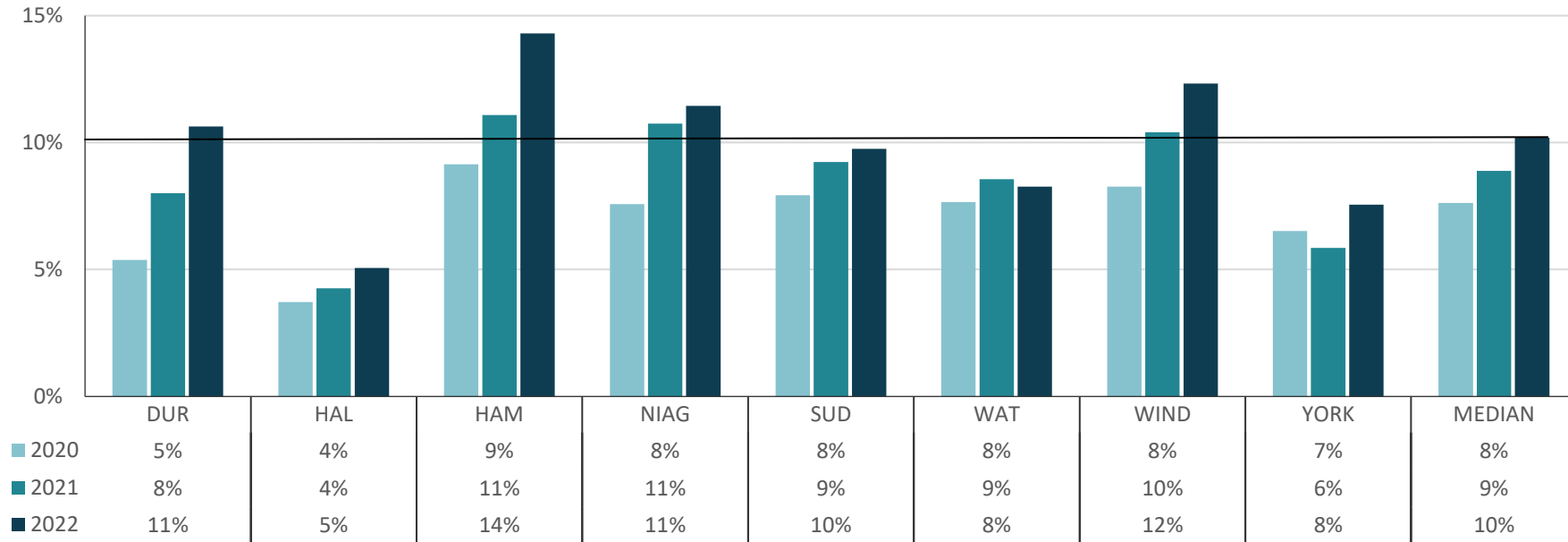


York: The implementation of CWELCC in 2022 likely led to an increase in regulated child care spaces.

Child Care

CHDC112 - Percent of Spaces that are Subsidized

The results illustrate that high demand can be indicative of the number of lower-income families requiring child care. Other factors contributing to the results include total funding and the growth in total number of spaces created. This measure reflects the number of full day equivalents (FDE) as opposed to the actual number of children served. NOTE: Subsidy fee spaces increased from 2020 to 2021 as operations moved towards pre-pandemic operating capacity for all members except York Region.



Durham: Demand for child care increased due to CWELCC implementation and COVID-19 recovery.

Hamilton: Increase in Fee Subsidy as the system is recovering post COVID-19.

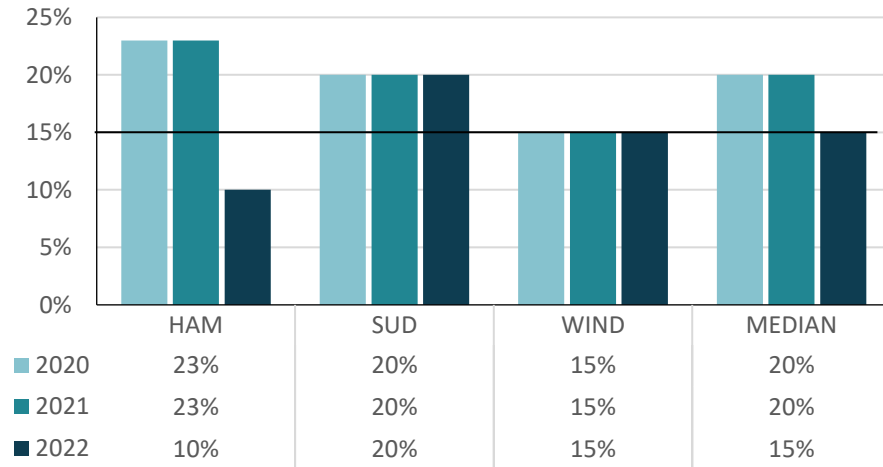
York: The number of spaces with fee subsidy has increased from 2021 to 2022. With the implementation of CWELCC and more families returning to the workplace in 2022, families may be opting to enroll their children to child care.

Child Care

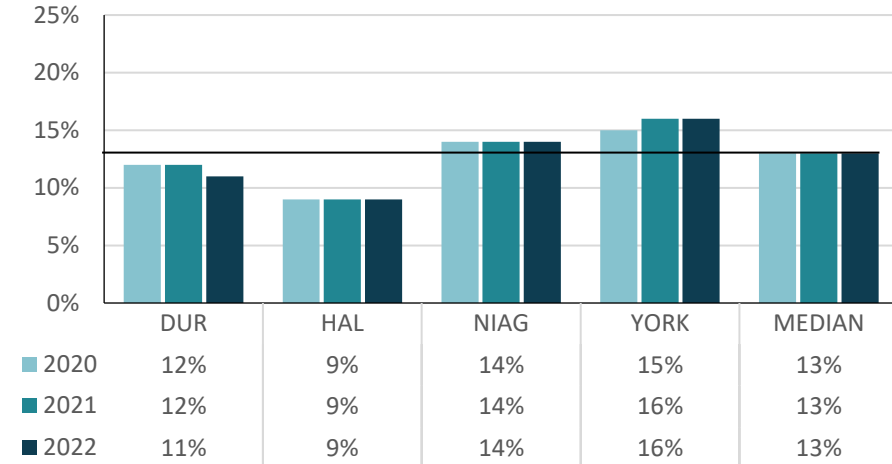
CHDC115 - Percent of Children in the Municipality (12 and Under) from Lower Income Families - LICO

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

Single Tier

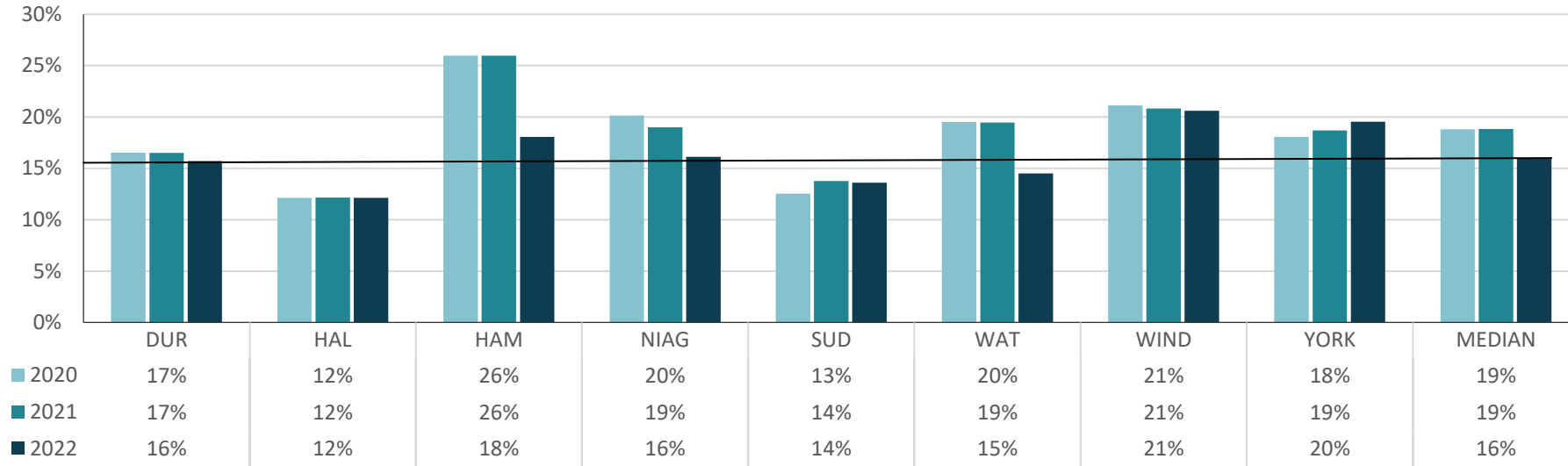


Upper Tier



Child Care

CHDC116 - Percent of Children in the Municipality (12 and Under) from Lower Income Families - LIM

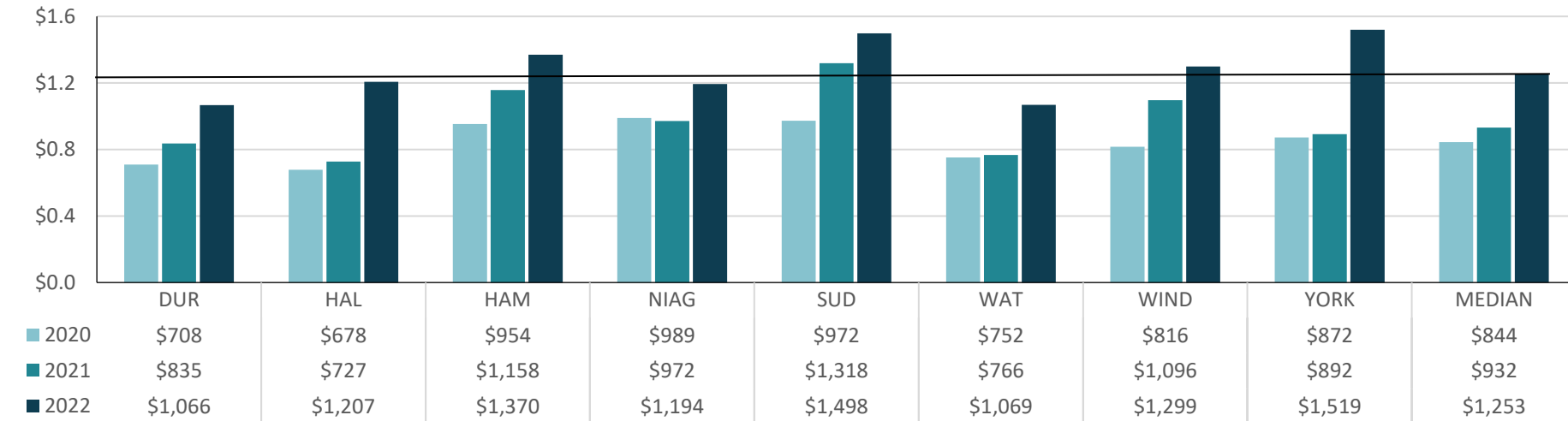


Child Care

CHDC220T - Total Cost per Child (12 and Under) in the Municipality

This measure reports the total cost to provide child care services for children 12 years and under and includes all funding sources. NOTE: The Ministry of Education reduced funding in 2020 due to pandemic closures. Funding was restored to pre-pandemic amounts in 2021, resulting in increases to total cost per child for all municipalities. Municipalities saw an increase in 2022 due to CWELCC funding.

(In Thousands)

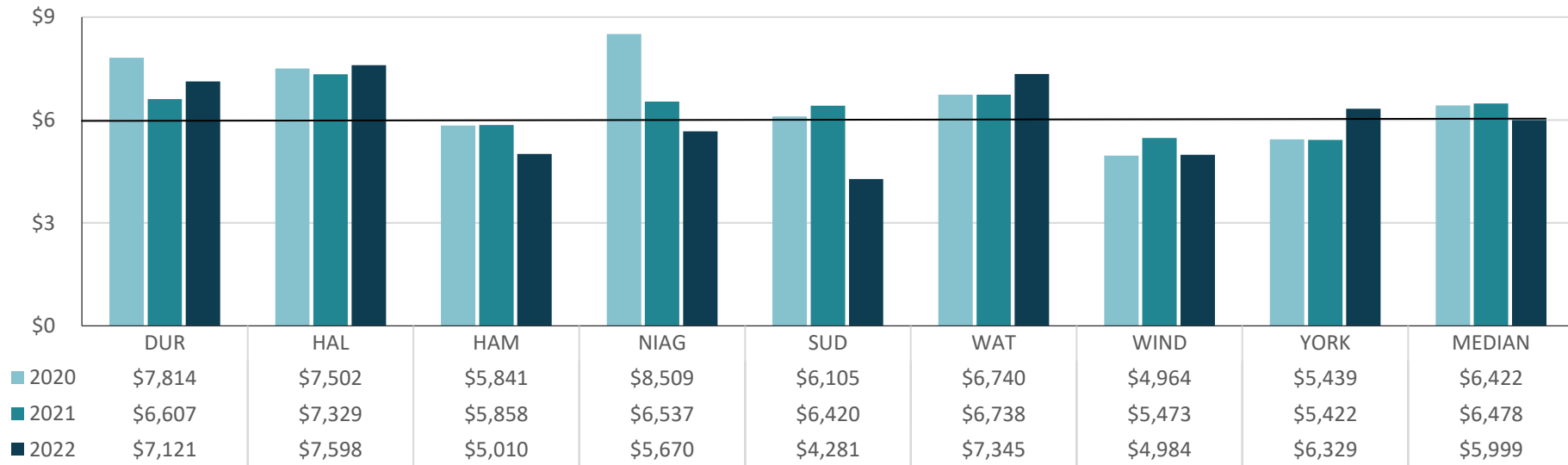


Child Care

CHDC305 - Annual Child Care Cost per Normalized Subsidized Child Care Space

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

(In Thousands)



Durham: 2021 data excludes full fee and emergency child care resulting in a decrease.

Niagara: 2021 decrease due to operations moving towards 2019 operating capacity.

CLERKS

VALUE STATEMENT

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

Clerks

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

Influencing Factors: Committee and Council

1. **Citizen Participation:** Affects number of deputations and time in committees spent on deputations also notices and deputation requirements/volume **Complexity:** Type of meeting, length of meeting and the scope of subject matter discussed at Council/Committee.
2. **Council Authority:** Consent agenda or not; amount of delegated decision-making – whether Standing Committees or Community Councils can make final decisions and pass by-laws without going to Council i.e. Standing Committee versus Committee as a Whole.
3. **Government Structure:** Regional or Single Tier municipality; size of the municipality; number of Councillors; number of standing committees and advisory Bodies - inclusion of Tribunal Council? Inclusion of Committee of Adjustment?
4. **Organizational Form:** The size, administrative structure (centralized vs. decentralized) and responsibilities that lie within departments, i.e. agenda preparation, and culture of the organization.
5. **Political Climate:** Whether reports are discussed in detail; whether there are many recorded votes.
6. **Practices and Processes:** Turnaround time for the preparation of agenda/minutes and the degree of automation; report generation through a few Commissioners or a large number of department heads; By-law procedures; Clerks' processes; and how long debates are allowed.

Influencing Factors: Freedom of Information

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

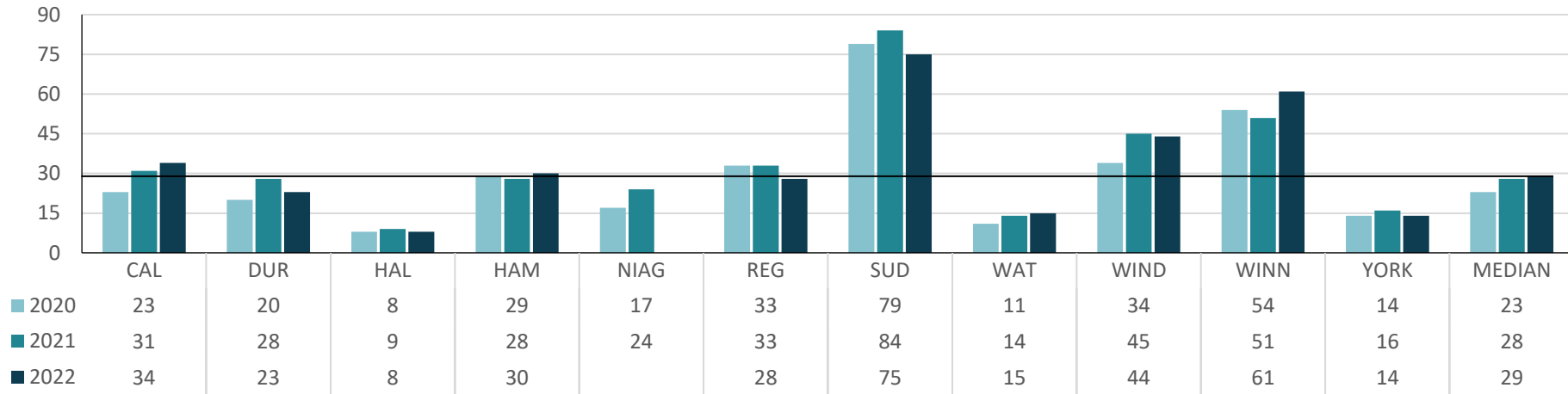
Extenuating Circumstances:

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

Clerks

CLKS270 - Number of Formal Freedom of Information Requests per 100,000 Population

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



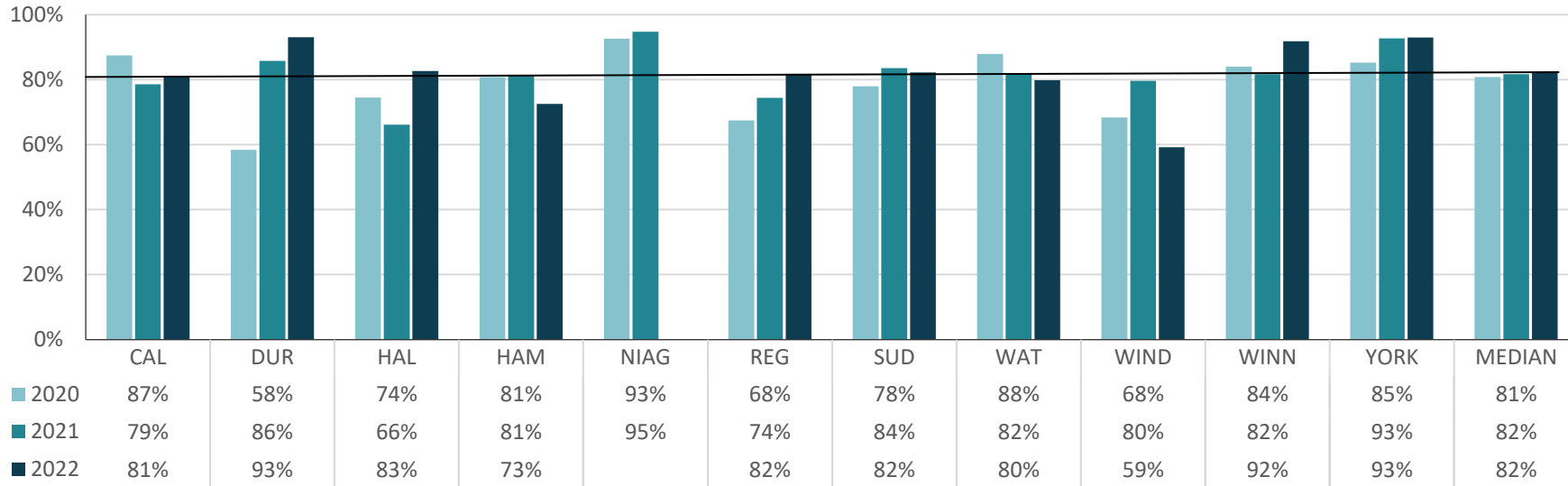
Durham and Winnipeg: 2022 saw a return to pre-pandemic levels of requests.

Niagara: 2022 data not reported at time of publication.

Clerks

CLKS470 - Percent of Formal Freedom of Information Requests Completed Within 30 Days

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



Durham: Increase in 2021 may be attributable to transition to fully digital records as well as fully implemented use of software tracking system.

Halton: 2022 increase is due to a high number of third party information requests that require automatic time extensions due to mandatory notification requirements.

Niagara: 2022 data not reported at time of publication.

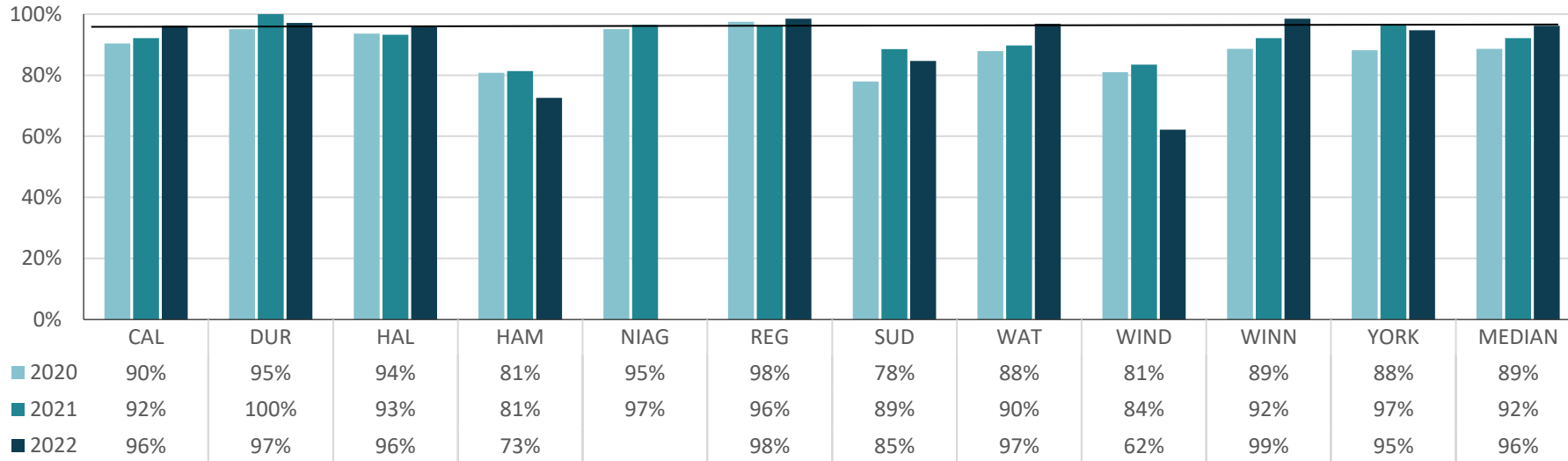
Windsor: Increase in 2021 due to post pandemic staffing levels (e.g., no redeployments). 2022 was an election year which resulted in reduced resources.

Winnipeg: The new legislated timeframe in Manitoba for responding to requests is 45 days.

Clerks

CLKS475 - Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Completed Within Legislated Timelines

The number of formal freedom of information (FOI) requests, including Councillor requests that have gone through the FOI process, and handled within the legislated timelines applicable to the municipality. The variety and complexity of these requests will impact the timelines associated with administering this program.



Niagara: 2022 data not reported at time of publication.

Windsor: 2022 results reflect a number of complex requests requiring longer to complete.

CULTURE

VALUE STATEMENT

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

Culture

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

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

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

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

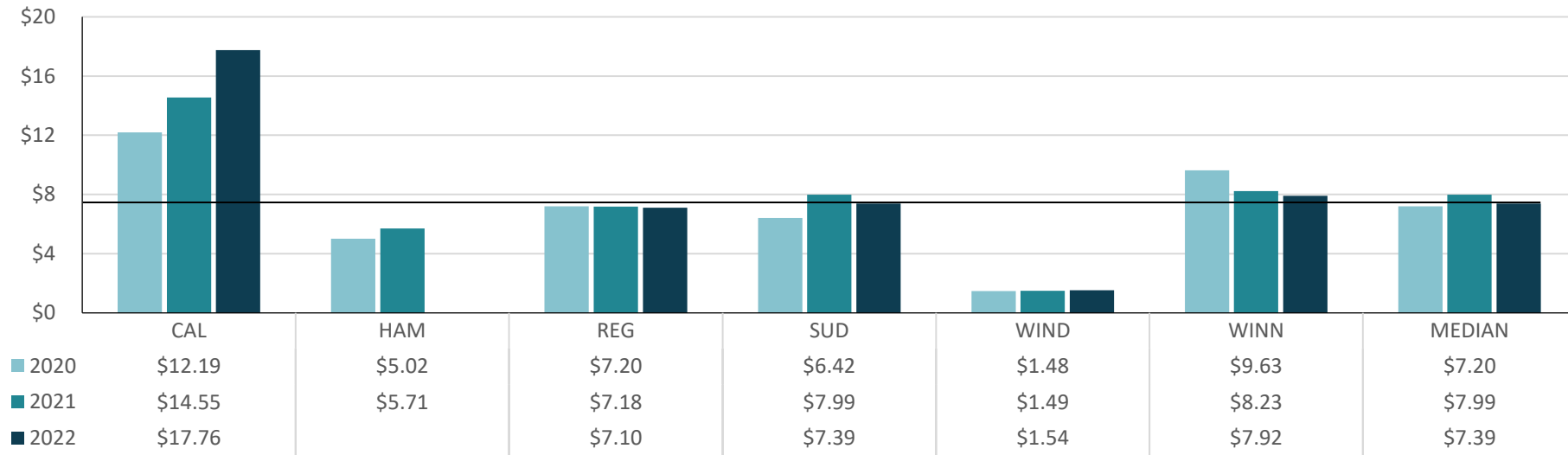
Extenuating Circumstances:

- **COVID-19 Pandemic:** There was a reduction in client usage for non-essential services in 2020 during the pandemic due to venue and event restrictions and/or shutdowns. Where possible, many municipalities transitioned to virtual cultural events. In many municipalities cultural staff were redeployed during this time to support local COVID response activities. The pandemic also had an impact on community organizations that receive funding or grants from the municipalities for cultural activities. A return to pre-pandemic levels began in the later part of 2021 and into 2022, with some support provided in 2021 to keep organizations operational throughout that year.

Culture

CLTR125 - Culture Grants per Capita

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



Calgary: 2021 Increase mainly due to resumption of Festival and Event programs. 2022 results reflect an increase in the Council approved operating grant for Calgary Arts Development (Civic Partner).

Hamilton: Not reporting in 2022.

Sudbury: 2021 increase reflects resumption of special events, festivals and museums under the provincial reopening plan.

Culture

CLTR200 - Culture Operating Cost to Manage Grants per Capita

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



Calgary: 2021 Increase mainly due to resumption of Festival and Event programs. 2022 results reflect an increase in the Council approved operating grant for Calgary Arts Development (Civic Partner).

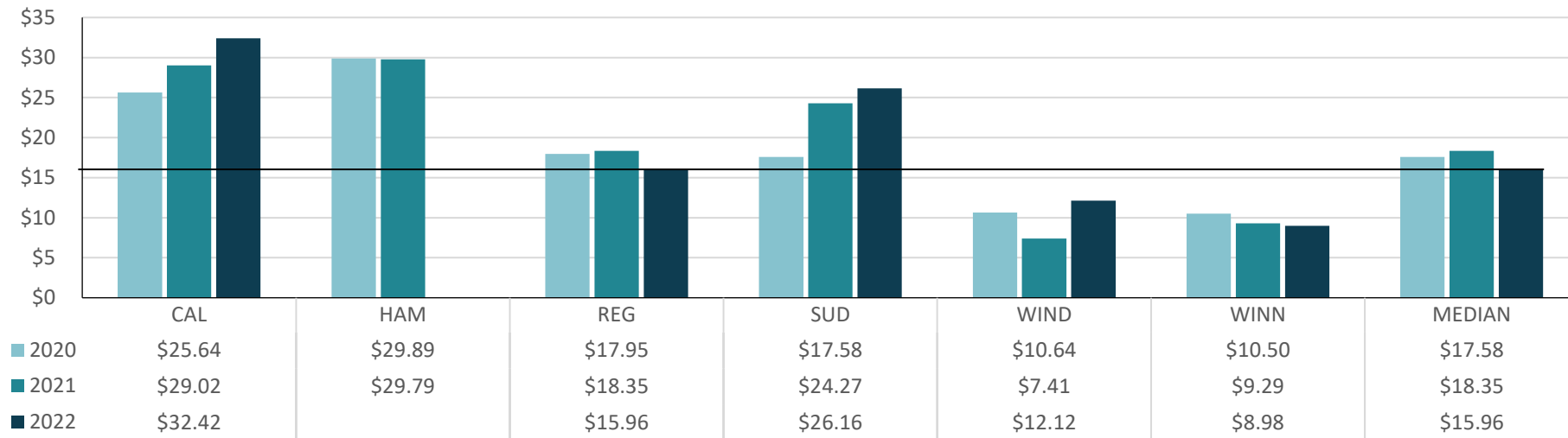
Hamilton: Not reporting in 2022.

Winnipeg: The decrease in 2021 is due to a 5-year funding commitment to the Winnipeg Art Gallery being fulfilled in 2020.

Culture

CLTR205T - Culture Total Cost per Capita

This measure represents the total cost of providing cultural services including grants and the funding of cultural venues, e.g. art galleries, historical sites, cultural centres and museums per person. In 2020, closures or restrictions to cultural facilities/venues due to COVID impacted on the total cost for municipalities.



Hamilton: Not reporting in 2022.

Sudbury: 2021 increase reflects resumption of special events, festivals and museums under the provincial reopening plan.

Windsor: In 2021, cultural programming was limited, and facilities were closed or operating within provincial mandates. Increased activities such as exhibitions and interpretation increased as facilities re-opened in 2022.

EMERGENCY MEDICAL SERVICES

VALUE STATEMENT

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

Emergency Medical Services

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

1. **Community Services:** Community para-medicine, tactical teams, multi-patient transport units, bike and marine teams are examples of services being provided by municipalities to meet the needs of their community. System design and service delivery are impacted by the ratio of Advanced Care Paramedics vs. Primary Care Paramedics.
2. **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.
3. **Dispatch:** The system, processes and governance of the dispatch impact the efficiency and effectiveness of the land ambulance operation. Local control or influence of dispatch operations has a direct influence on Emergency Medical Services/Paramedic Services operations. The majority of dispatch centers in Ontario are operated directly by the Ministry of Health.
4. **Governance:** All Emergency Medical Services/Paramedic Services operations are governed and regulated provincially pursuant to the Ambulance Act including minimum operational standards. Budgeted Resources, Local Response Times Standards and Deployment Plans are mandated by Council.
5. **Hospital Delay:** Emergency Medical Services/Paramedic Services face varying lengths of delays in the off-load of patients at local hospitals, which can impact the resources required and availability to respond to calls.
6. **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 the municipality only).

7. Urban vs. Rural: Mix of urban vs. rural geography can influence response time and cost factors. Traffic congestion can make navigating roads more difficult, resulting in longer response times. Large rural geographic areas can make it challenging to provide cost-effective, timely emergency coverage.
8. Vehicle Mix: Emergency Medical Services/Paramedic Services use a variety of response vehicles which have differing levels of staffing, such as multi-patient transport units, bicycle and marine teams.

Extenuating Circumstances:

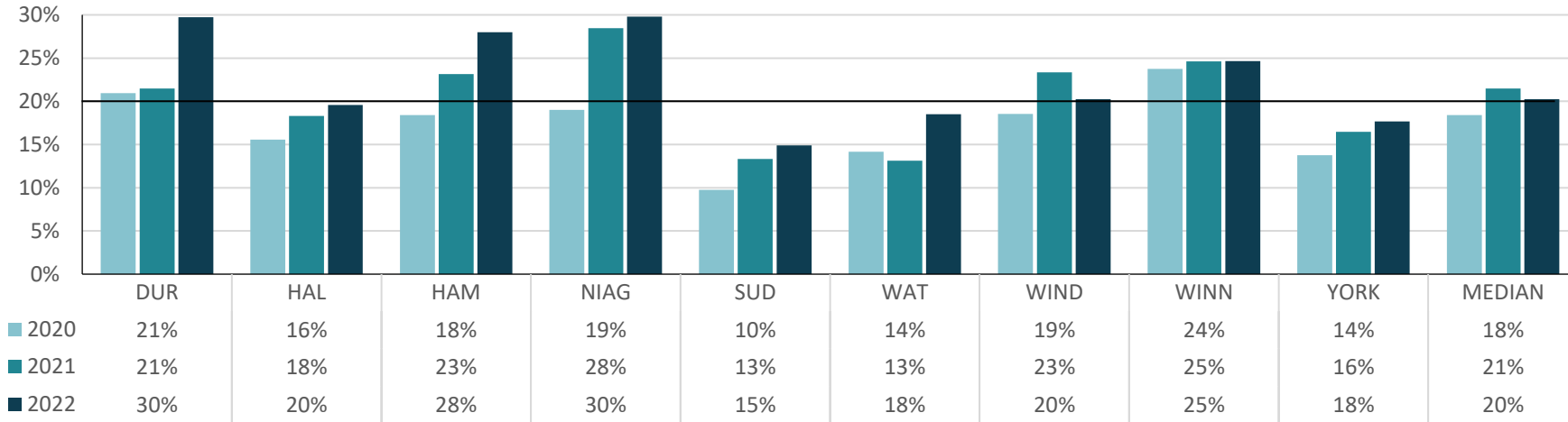
- **COVID-19 Pandemic:** The pandemic impacted various aspects in the service delivery of paramedic services. While overall call volume decreased from 2019 to 2020 and the service delivery cost increased substantially, call volumes returned to pre-pandemic levels throughout 2021 and 2022. Strains in the healthcare systems in general - lack of primary care providers and staffing shortages in hospitals are impacting and continue to impact Paramedic operations. Additionally, supplies and equipment related costs continued to increase.

Emergency Medical Services

EMDS150 - Percent of Ambulance Time Lost to Hospital Turnaround

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

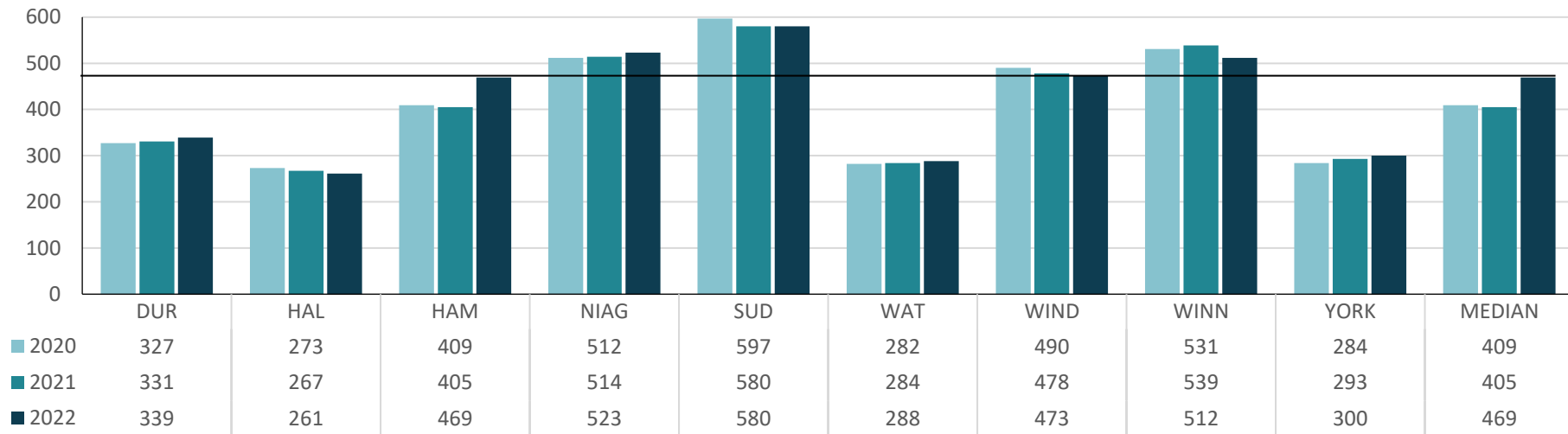
NOTE: In 2021 and 2022 offload delays, patient flow and hospital turnaround times have caused an increase in Ambulance Time Lost for most municipalities.



Emergency Medical Services

EMDS226 - EMS Weighted Vehicle In-Service Hours per 1,000 Population

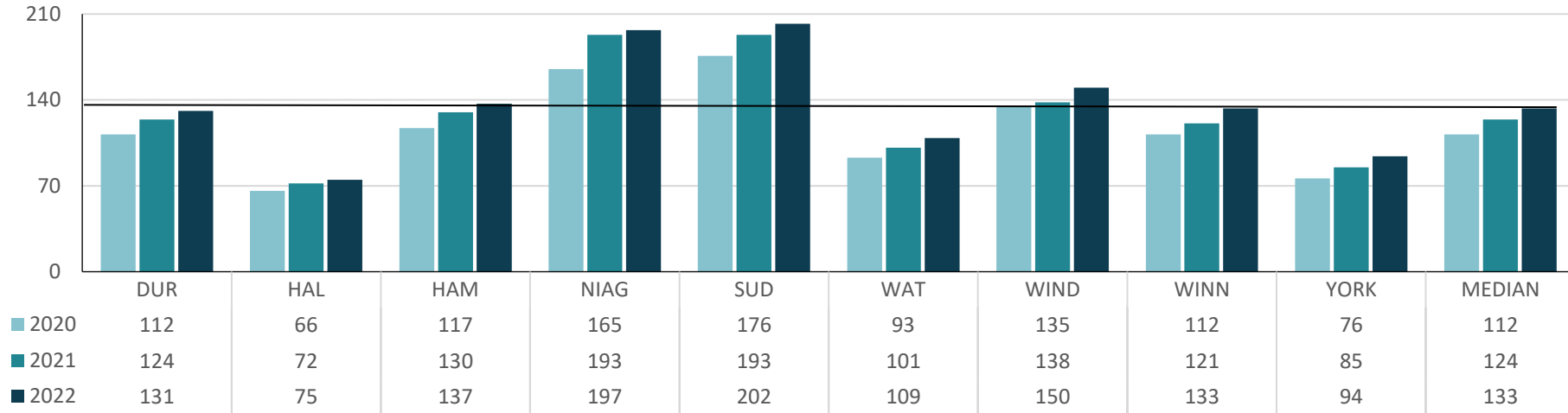
'In-Service Hours' refers to only the hours that vehicles are available for service.



Emergency Medical Services

EMDS229 - Unique Responses per 1,000 Population

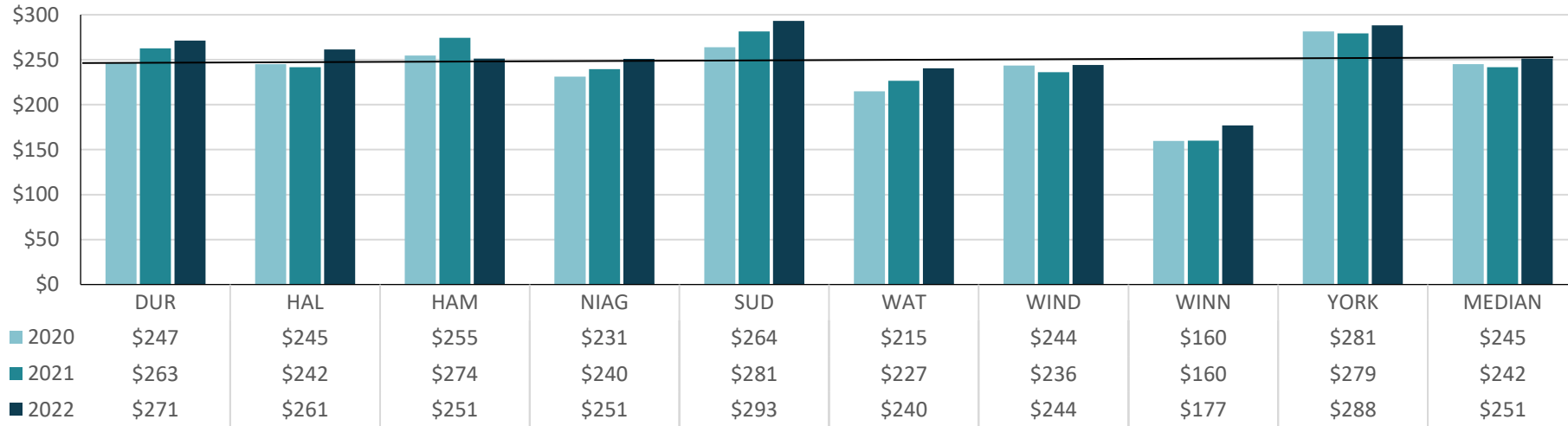
This measure refers to the number of unique events responded to by Emergency Medical Services (EMS). This does not reflect the total number of EMS vehicles responding to events. NOTE: In 2021 and 2022, demand for paramedic services was returning to pre-pandemic levels, causing increases in unique responses across all municipalities.



Emergency Medical Services

EMDS306T - EMS Total Cost per Weighted Vehicle In-Service Hour

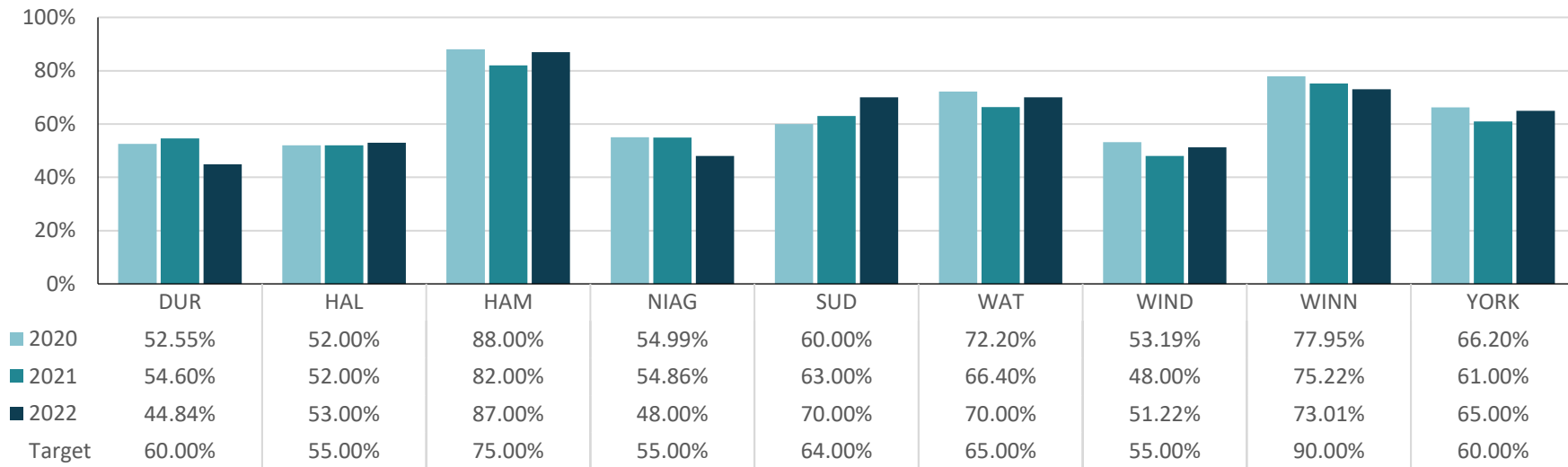
This measure represents total costs to provide Emergency Medical Services on an 'In Service Hour' basis. 'In Service Hour' refers to the hours that vehicles are available.



Emergency Medical Services

EMDS430 - Response Time Performance Standard - Sudden Cardiac Arrest Within Six Minutes (SCA within 6 minutes)

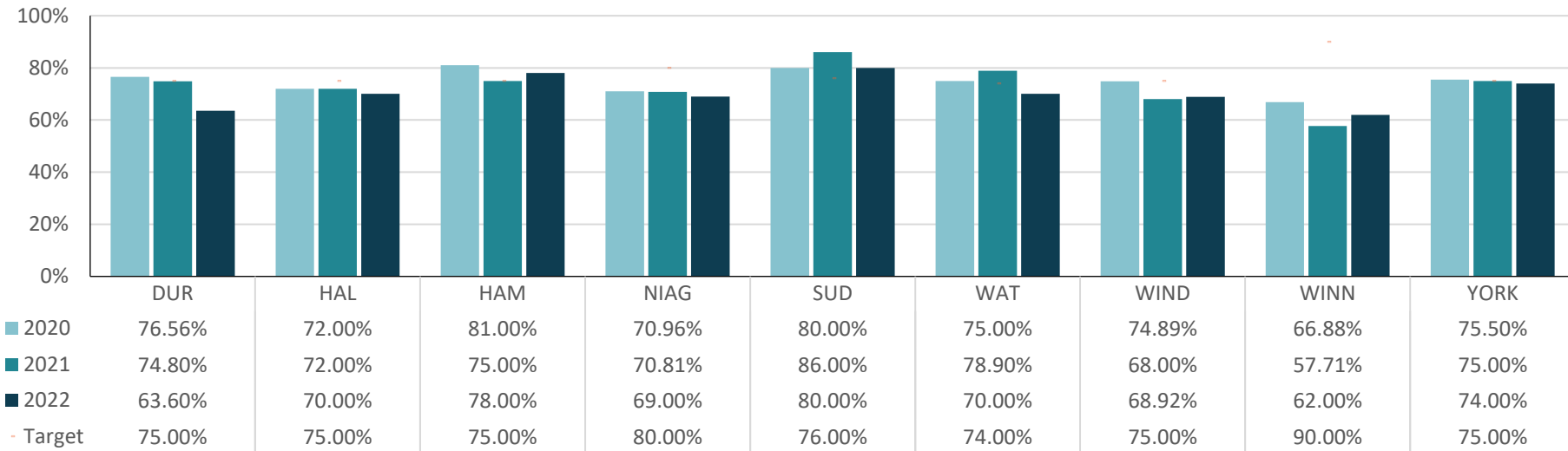
The measure reflects the actual percentage of time any person equipped with a defibrillator arrives on scene to provide defibrillation to a sudden cardiac arrest patient within six minutes of the time notice is received from dispatch. Annually, each service is able to determine and set the percentage of compliance for this measure, which is identified in the table as a target. Any person with a defibrillator stops the clock on this measure so the paramedic (service) is required to capture the time of arrival for any defibrillator by a non-paramedic party. These times are reflected as procedure code 385 with a soft time (best estimate) provided by the attending paramedic. The response time is calculated based on the crew notified (T2) time of the first vehicle being notified of the call and the arrived scene (T4) time of the first vehicle to reach the scene.



Emergency Medical Services

EMDS431 - Response Time Performance Standard - Canadian Triage & Acuity 1 (CTAS 1)

This measure reflects the actual percentage of time an ambulance crew has arrived on scene to provide ambulance services to sudden cardiac arrest patients or other patients categorized as CTAS 1, within eight minutes of the time notice is received respecting such services. The Canadian Triage & Acuity Scale is a standardized tool that enables emergency departments and Paramedic services to prioritize care requirements according to the type and severity of the presenting signs and symptoms. Patients are assigned a CTAS level between 1 – more severe, life threatening; and 5 – least severe. Annually, each service may determine and set the percentage of compliance for this measure, which is identified in the table as a target. The response time is calculated based on the crew notified (T2) time of the first vehicle being notified of the call and the arrived scene (T4) time of the first vehicle to reach the scene.



Emergency Medical Services

EMDS480 - 90th Percentile Call Processing Time (Dispatch) - EMS T0 -2 Code 4 (AMPDS 1 and 2/DE, optional in C) (HH:MM:SS)

The Ministry of Health directly operates all land ambulance dispatch service in Ontario with the exception of Niagara and Toronto. Dispatch time is the time from a phone call being received to the EMS unit being notified. Code 4 refers to the highest priority calls. 90th percentile means that 90% of all calls of the service have a dispatch time within the period reflected in the table.

| MUNICIPALITY | Actual 90th Percentile Call Processing Time (Dispatch) EMS T0-2, Code (AMPDS 1 and 2/DE, optional in C) (min:sec) | | |
|--------------|--|------|------|
| | 2020 | 2021 | 2022 |
| DUR | 4:03 | 4:15 | 5:32 |
| HAL | 4:15 | 3:34 | 3:57 |
| HAM | 3:14 | 3:16 | 3:33 |
| NIAG | 2:39 | 1:55 | 1:56 |
| SUD | 2:46 | 2:51 | 3:04 |
| WAT | 3:20 | 3:17 | 3:19 |
| WIND | 3:08 | 3:06 | 3:13 |
| WINN | 3:18 | 3:28 | 2:56 |
| YORK | 3:15 | 3:55 | 4:04 |
| MEDIAN | 3:15 | 3:17 | 3:19 |

EMERGENCY SHELTERS

VALUE STATEMENT

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

Emergency Shelters

What is this Service?

The services provided through emergency hostels/shelters can be viewed as a key point of access to a broad range of social services, however, emergency hostels are not intended to serve as permanent housing. The provision of emergency hostel services by a municipality is not mandatory. Municipalities may choose to offer emergency shelter services directly or through third-party contracts with community-based agencies.

Definitions of Homelessness:

Homelessness: the situation of an individual or family who does not have a permanent address or residence; the living situation of an individual or family who does not have stable, permanent, appropriate housing or the immediate prospect, means and ability of acquiring it.

Chronic Homelessness: refers to individuals who are currently experiencing homelessness AND who meet at least 1 of the following criteria: They have a total of at least 6 months (180 days) of homelessness over the past year. They have recurrent experiences of homelessness over the past 3 years, with a cumulative duration of at least 18 months (546 days).

Indigenous Homelessness: is a human condition that describes First Nations, Métis and Inuit individuals, families or communities lacking stable, permanent, appropriate housing, or the immediate prospect, means or ability to acquire such housing. Unlike the common colonialist definition of homelessness, Indigenous homelessness is not defined as lacking a structure of habitation; rather, it is more fully described and understood through a composite lens of Indigenous worldviews. These include: individuals, families and communities isolated from their relationships to land, water, place, family, kin, each other, animals, cultures, languages and identities. Importantly, Indigenous people experiencing these kinds of homelessness cannot culturally, spiritually, emotionally or physically reconnect with their Indigeneity or lost relationships. – Aboriginal Standing Committee on Housing and Homelessness, 2012.

Objectives May Include:

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

Influencing Factors:

1. Ancillary services: Ancillary services or support provided in concert with a bed can vary and impact costs.
2. Municipal Policy: Policies that restrict length of stay will artificially shorten lengths of stay. Council policy not to exceed Provincial maximum gross per-diem will impact per-diem rates. Length of stay may also be impacted in municipalities who are participating in the 'Hostels to Homes' program
3. Climate: The actual number of beds can vary by season. Natural disasters and weather-related events increase occupancy and length of stay

4. Client Profile: Severity of client condition (chronic vs. newly or episodic homelessness). Health factors and income levels also influence demand and length of service. Communicable diseases will reduce occupancy and length of stay. Clients can be individuals as well as families which can impact service levels required
5. Supply vs. demand: Individuals in need may decide not to take up offers of shelter
6. 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
7. Other Housing Services: Availability of transitional and/or supported living/housing in the community and supplementary support services
8. Availability: Shelter and/or services available that draw people to the municipality and to use the shelters within that municipality
9. Immigration: Federal immigration policies and processing times for Refugee claims
10. Information Systems: Database systems used could impact reporting capabilities
11. Vacancy Rates in Rental Properties: The need to track housing availability and affordability.
12. Contracted Beds: Comparability between contracted and municipally operated beds. Municipally operated bed costs include indirect costs that can't necessarily be identified for comparison purposes in the contracted bed cost.

Extenuating Circumstances:

- **COVID-19 Pandemic:** In 2020, there was a significant shift in the homeless population across municipalities (e.g., reduction in refugee population, increase in unsheltered homeless). Provincial Canadian Ontario Housing Benefit (COHB) and federal Canadian Emergency Response Benefit (CERB) may have initially impacted on occupancy rates or the number of individuals and/or family accessing shelters emergency shelters.

The need to implement health and safety protocols to ensure physical distancing also led to an initial reduced occupancy/capacity at emergency shelters. Receipt of additional funding supported municipalities in maintaining programs and services for people experiencing homelessness during COVID 19 (e.g., use of hotels to maintain physical distancing, provision of additional shelters). Special accommodations for the homeless (e.g., isolation and recovery, temporary shelters, day time shelters were established in many municipalities during this time to provide appropriate supports, including implementation of community COVID practices (e.g., screening, testing, referral). Municipalities also saw increases in outbreaks in emergency shelters resulting in transfers to isolation and recovery centres. All of these factors increased the workload of municipal staff (front line and administrative). There were also increased reporting responsibilities associated with the increased provincial and federal funding. Much of this continued throughout 2021 and into early 2022.

In 2021 and 2022, municipalities served more people through the shelter system. Rent increases, a tight rental market and higher acuity resulted in longer stays in the emergency shelters. There was mounting pressure on staff to provide mental health supports to those using the shelter systems. This was further exacerbated by the increased difficulty in recruiting and retaining staff for the emergency shelters systems.

Emergency Shelters

HSTL105, HSTL110, HSTL115 - Average Length of Stay in Days per Admission to Emergency Shelters

Results reflect various approaches to providing emergency shelter beds and how motel rooms are counted when they are used as part of the service delivery model. **NOTE:** Since 2020, the length of stay has increased across many municipalities due to high rental rates, low or decreasing vacancies and increased demand for shelters. There has also been a significant increase in the number of families (HSTL115) accessing shelter as well as increasing lengths of stay for many municipalities due to decreased affordability for housing units.

| | DUR | HAL | HAM | NIAG | SUD | WAT | WIND | YORK | MEDIAN |
|------------------------------|------|------|------|------|-----|------|------|------|--------|
| HSTL105: Adults and Children | | | | | | | | | |
| 2020 | 16.0 | 35.5 | 10.4 | 20.9 | 4.9 | 8.3 | 8.2 | 28.4 | 13.2 |
| 2021 | 17.9 | 46.5 | 18.7 | 26.6 | 4.2 | 9.6 | 7.9 | 30.8 | 18.3 |
| 2022 | 19.4 | 48.8 | 19.7 | 30.7 | 4.4 | 15.6 | 9.8 | 39.2 | 19.6 |

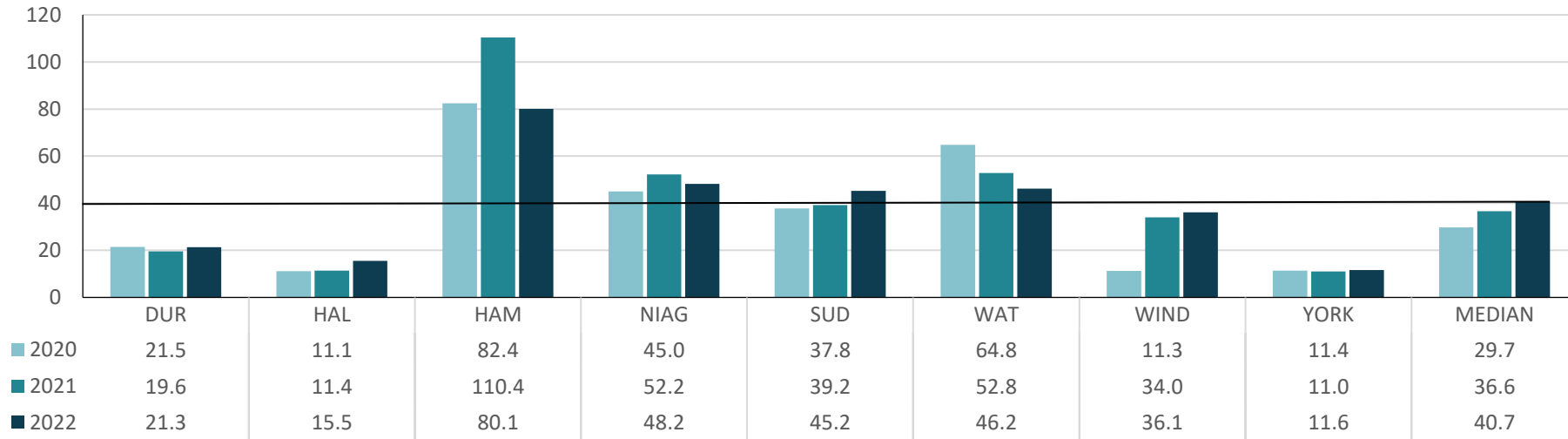
| | | | | | | | | | |
|------------------|------|------|------|------|-----|------|------|------|------|
| HSTL110: Singles | | | | | | | | | |
| 2020 | 19.3 | 17.5 | 8.5 | 17.0 | 4.4 | 8.2 | 12.5 | 23.6 | 14.8 |
| 2021 | 16.1 | 28.3 | 15.8 | 21.5 | 4.0 | 9.3 | 6.3 | 28.5 | 16.0 |
| 2022 | 17.4 | 35.8 | 12.8 | 23.1 | 4.0 | 15.4 | 5.7 | 32.7 | 16.4 |

| | | | | | | | | | |
|--|------|------|------|------|------|------|------|------|------|
| HSTL115: Families - Head of Households | | | | | | | | | |
| 2020 | 38.4 | 49.5 | 42.9 | 45.8 | 24.0 | 48.1 | 14.2 | 49.3 | 44.4 |
| 2021 | 44.4 | 65.1 | 21.7 | 43.0 | 25.1 | 79.1 | 25.5 | 47.4 | 43.7 |
| 2022 | 38.7 | 67.2 | 74.8 | 78.8 | 60.9 | 73.9 | 36.7 | 80.1 | 70.6 |

Emergency Shelters

HSTL205 - Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population

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



Hamilton: 2021 includes emergency hotel spaces made available and used.

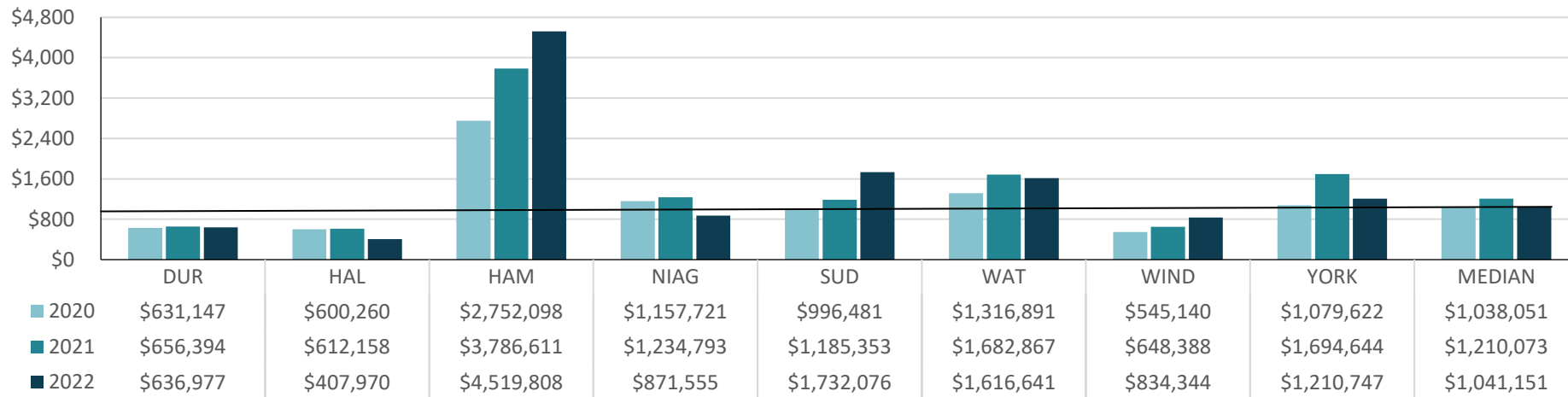
Windsor: The large increase in 2021 was due to the addition of an 84-bed shelter being funded by the Service Manager for the first time.

Emergency Shelters

HSTL220 - Direct Cost of Emergency Shelter Responses per 100,000 Population

The types of direct operating costs incurred by municipalities vary based on the service delivery models they use to provide emergency shelters. Depending on the service delivery model, operating costs could include municipal shelter staff and building maintenance costs; and/or payments made to third party operators and hotels/motels. NOTE: In 2021 a tighter rental market, rental increases and the costs associated with the pandemic resulted in increased costs for the emergency shelter system. Tighter market conditions and rental increases continued into 2022 for most municipalities.

(In Thousands)



Hamilton: Increases in 2021 and 2022 is attributed to the continuation and increases costs of an expended emergency shelter system with ongoing reliance on hotels for emergency shelter overflow space.

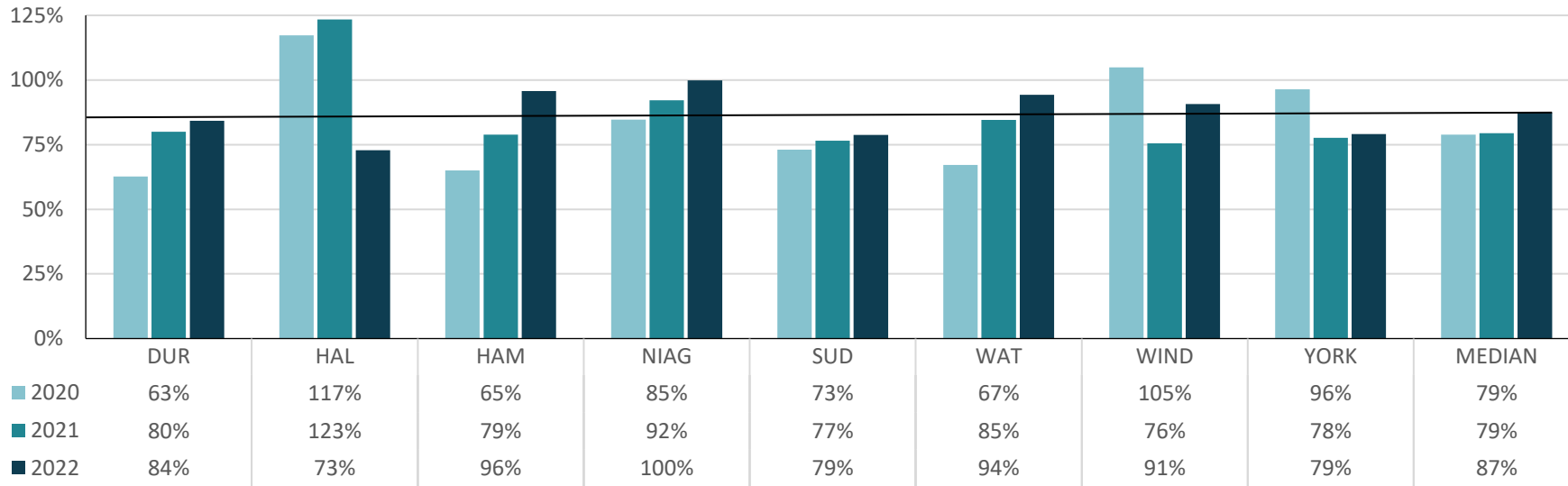
Niagara and York: Temporary provincial COVID related funding ended in 2022 leading to a reduction in the number of temporary beds in the system.

Sudbury: 2022 results reflect an increase in emergency shelter expenses due to the additional shelters beds added in the system.

Emergency Shelters

HSTL410 - Average Nightly Bed Occupancy Rate of Emergency Shelters

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



Halton: 2022 results reflect an increase in the number of beds available for occupancy in the family emergency shelter.

Hamilton: Hamilton has seen a continuing increase in the number of families seeking shelter.

Windsor: 2021 decrease due to additional capacity created through the addition of beds with COVID funding from upper levels of government.

FACILITIES

VALUE STATEMENT

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

Facilities

What is this Service?

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

Objectives May Include:

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

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

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

- Administrative offices and related facilities, including Municipal Council Chambers
- Arenas and recreation centres
- Child care
- Emergency services (e.g., Fire, Police and/or Paramedic)
- Housing
- Long-term care
- Museums
- Operations yard and public works
- Police services
- Public health services
- Transit
- Waste Management
- Water and Wastewater treatment plans

Influencing Factors:

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

Extenuating Circumstances:

- **COVID-19 Pandemic:** Throughout 2020 and 2021 service was maintained in all facilities. Beginning in 2020, while facilities were closed, there was a shift in focus on preventative maintenance, as well as the development of systems, space modifications and protocols to ensure staff and client health and safety (i.e., physical barriers, sanitizer stations, signage, etc.). Some municipalities also repurposed sites to support the local COVID-19 response (e.g., vaccination clinics). Once facilities opened, enhanced cleaning and health and safety protocols were implemented in accordance with public health directives.

Throughout 2021 and 2022, many municipalities have been investigating or have implemented hybrid work models to support continued health and safety protocols and municipal service delivery.

Facilities

FCLT335T - Total Direct Cost of Facility Operations per Square Feet of Headquarter Building (HQ)

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



Calgary: The decrease in expenditures in 2021 is largely due to the fact that all security costs and budget were transferred to Corporate Security as a part of internal recoveries project.

Halton: The decrease in 2021 is due to lower operating costs as staff worked from home due to COVID-19 and construction of the HRC, as well as a decrease in personnel service costs and amortization.

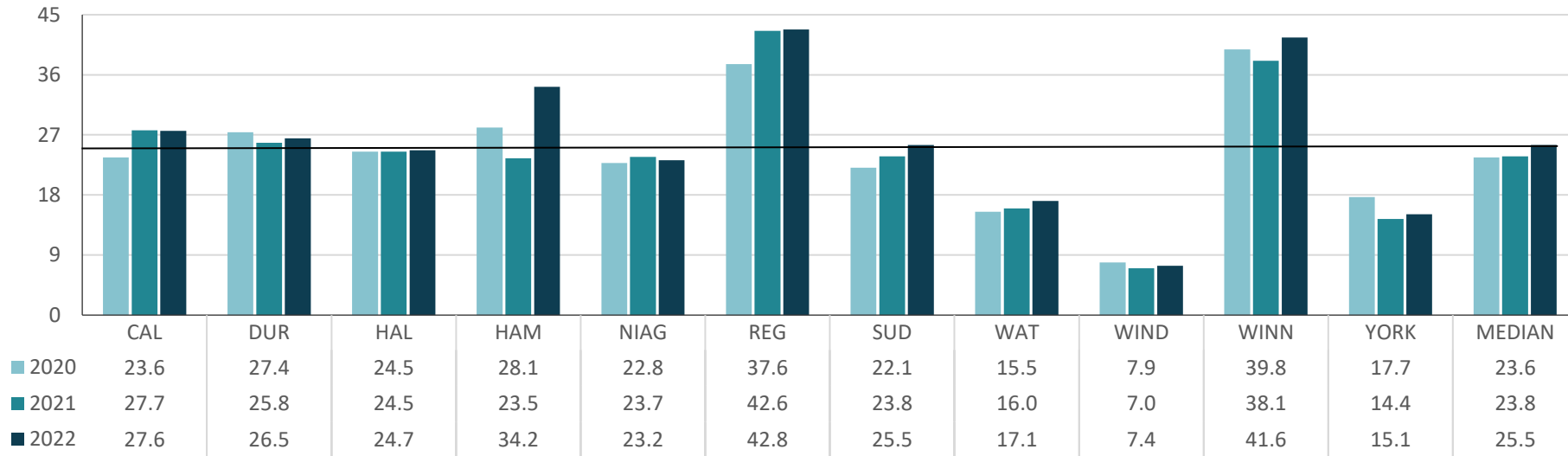
Hamilton: 2022 results include amortization of 2010 City Hall renovation.

Niagara and Waterloo: 2022 results reflect increases costs for janitorial contracts and general building maintenance and repairs.

Facilities

FCLT340 - Total Equivalent kWh Energy Consumption per Square Foot of Headquarter Building (HQ)

This measure shows the annual kWh consumption per square foot at the municipal headquarter building. NOTE: In 2020 and 2021, there was a general reduction in energy consumption across all municipalities as a result of building closures during the COVID-19 pandemic.



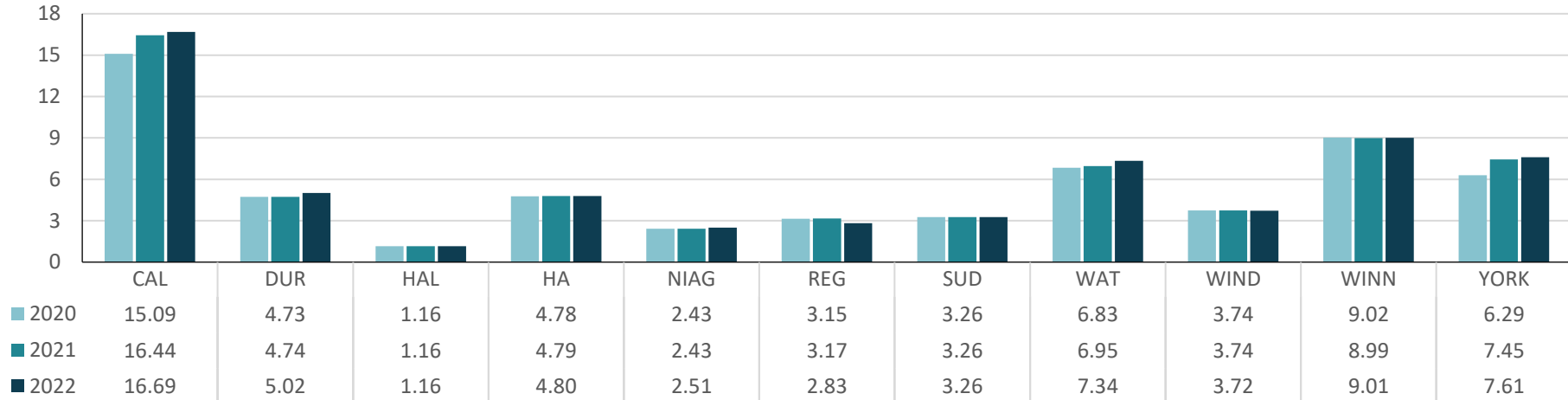
Hamilton: Energy consumption in 2022 is more in line with pre-pandemic levels.

Regina: The increased energy consumption in 2021 is due to beyond average summer and winter weather temperatures, staff coming back to the office, and increased ventilation from COVID health protocols.

Facilities

FCLT805 - Gross Square Footage of All Buildings Owned and Leased by Municipality

In Millions



FIRE AND RESCUE SERVICES

VALUE STATEMENT

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

Fire and Rescue Services

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

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

8. Operation Facilities and Apparatus: The location of fire station facilities and crews relative to service demand impacts travel time. The design/layout of the fire station can have an impact to turnout times. The age and up keep of fire station facilities and apparatus impact operating costs and potentially response capabilities.
9. Critical Infrastructure – the capabilities and limitations of critical infrastructure, including electricity distribution, water distribution, communications, hospitals and airports.
10. Economic -The economic sectors affecting the community that are critical to its financial sustainability.
11. Public Safety Response – the types of incidents responded to by other entities in the community, and those entities' response capabilities.
12. Community Services – The types of services provided by other entities in the community and those entities' service capabilities.
13. Past loss and event history profile: The community's past emergency response experience, including: the # and types of emergency responses, injuries, deaths and dollar losses; a comparison of the community's fire loss statistics with provincial fire loss statistics.

Extenuating Circumstances:

- **COVID-19 Pandemic:** In 2020, staff redeployment, modifications to PPE usage and policies and procedures to manage COVID exposures may have had an impact on Fire and Rescue Services. Restricted travel and more people working from home may also have contributed to fluctuations in the rate of residential fires. There was some continued impact of COVID-19 on Fire and Rescue Service operations in 2021, the number of incidents in some municipalities started to move toward pre-pandemic levels as the year progressed.

Population growth and an increase in mental health issues and addictions also had an impact on incident levels in municipalities in 2021 and 2022.

Fire and Rescue Services

FIRE110 - Residential Fire Related Civilian Fatalities per 100,000 Population

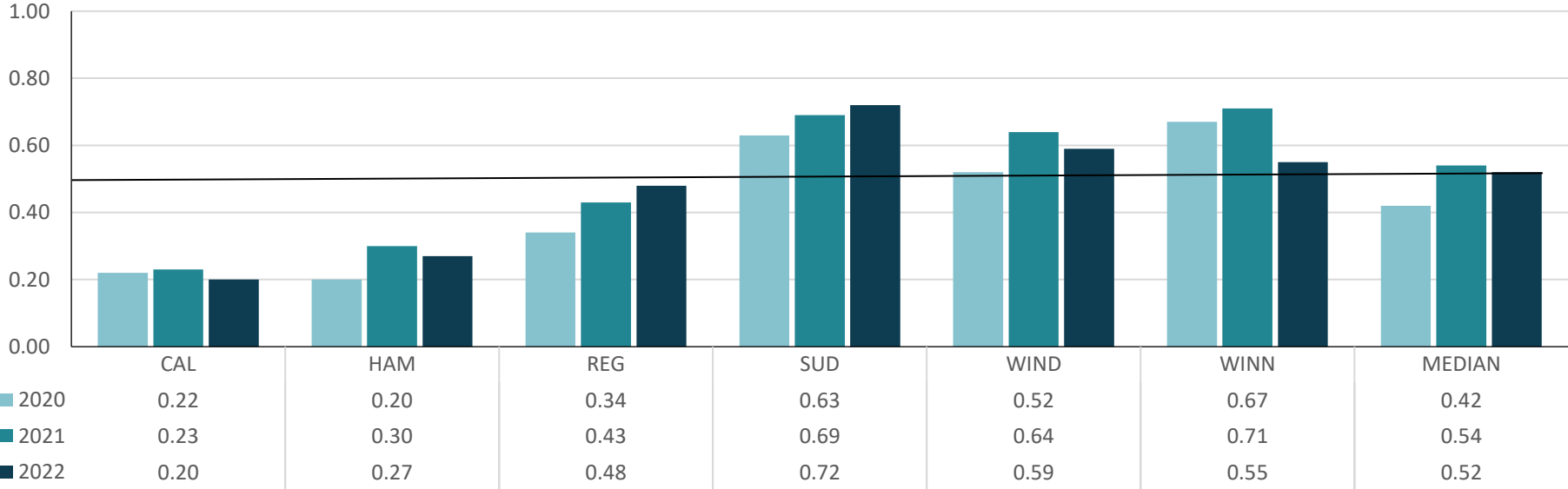
Total number of residential fire related civilian fatalities, as determined by each respective jurisdiction, per 100,000 population.

| MUNICIPALITY | 2020 | 2021 | 2022 |
|--------------|------|------|------|
| CAL | 0.23 | 0.23 | 0.60 |
| HAM | 0.35 | 0.34 | 0.85 |
| REG | 0.84 | 0.83 | 0.42 |
| SUD | 0.00 | 1.81 | 1.81 |
| WIND | 0.43 | 0.87 | 0.86 |
| WINN | 0.91 | 0.39 | 0.51 |
| MEDIAN | 0.39 | 0.61 | 0.73 |

Sudbury: There were no fatalities from fire in 2020.

Fire and Rescue Services

FIRE123 - Rate of Residential Structural Fires with Losses per 1,000 Population

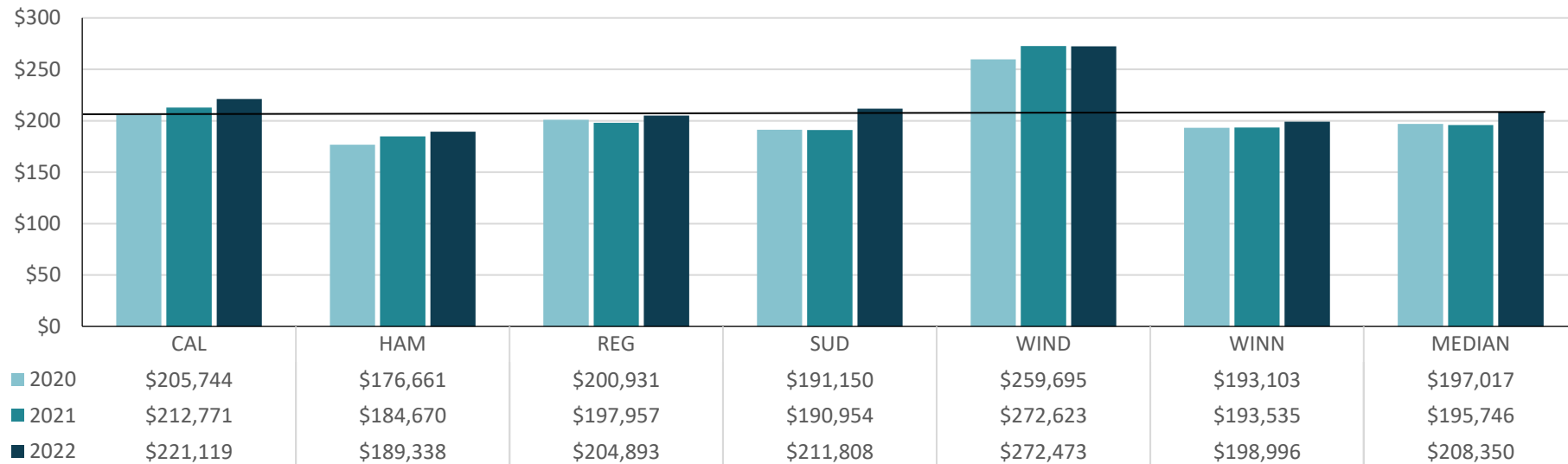


Fire and Rescue Services

FIRE275T - Total Fire Cost per 1,000 Population

This measure presents the total cost (including costs associated with administration, suppression, prevention, education, training, investigations) to provide fire services divided by the population. Costs may vary significantly between municipalities and may be influenced by different municipal priorities, such as investments in community risk mitigation efforts. Municipalities may also have different requirements for specialized vehicle apparatus and/or firefighting capabilities. When there is a mix of urban and rural areas served by volunteer firefighters, the cost tends to be much lower than urban areas served by full-time firefighters because volunteer firefighters are paid only for the hours in which they are actively responding to emergencies. Costs may also be influenced by work related injuries associated with WSIB. For a full list of influencing factors, please refer to the Influencing Factors at the beginning of this Chapter.

In Thousands



Fire and Rescue Services

FIRE405 - Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Urban Area)

This measure reports the actual 90th percentile response time (from fire station notification to arrival) for municipalities with an urban component. Results are presented in minutes: seconds. Each municipality has a different mix of vehicle types and staffing models, reflecting its fire and community risks.

| MUNICIPALITY | 2020 | 2021 | 2022 |
|--------------|------|------|------|
| CAL | 6:42 | 6:38 | 6:43 |
| HAM | 6:51 | 6:55 | 7:03 |
| REG | 6:06 | 5:58 | 6:06 |
| SUD | 7:42 | 7:25 | 7:30 |
| WIND | 6:38 | 6:34 | 6:31 |
| WINN | 7:46 | 8:20 | 8:56 |
| MEDIAN | 6:46 | 6:46 | 6:53 |

FIRE406 - Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Rural Area)

This measure reports the actual 90th percentile response time (from fire station notification to arrival) for municipalities with a rural component. Results are presented in minutes: seconds.

| MUNICIPALITY | 2020 | 2021 | 2022 |
|--------------|-------|-------|-------|
| HAM | 14:14 | 14:28 | 14:48 |
| SUD | 14:58 | 14:58 | 15:05 |
| MEDIAN | 14:36 | 14:43 | 14:56 |

FLEET

VALUE STATEMENT

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

Fleet and Management Services

What is this Service?

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

Objectives May Include:

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

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

Influencing Factors:

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

Extenuating Circumstances:

- **COVID-19 Pandemic:** Throughout 2020 and 2021, municipal fleet services maintained normal operations in support of municipal service delivery, including adherence to legislated maintenance protocols. However, a number of factors as a result of COVID-19 informed service delivery and decision-making which impacted performance results across municipalities. In 2020, these included:
 - a reduction in non-essential services resulting in decreased utilization of municipal light vehicles;

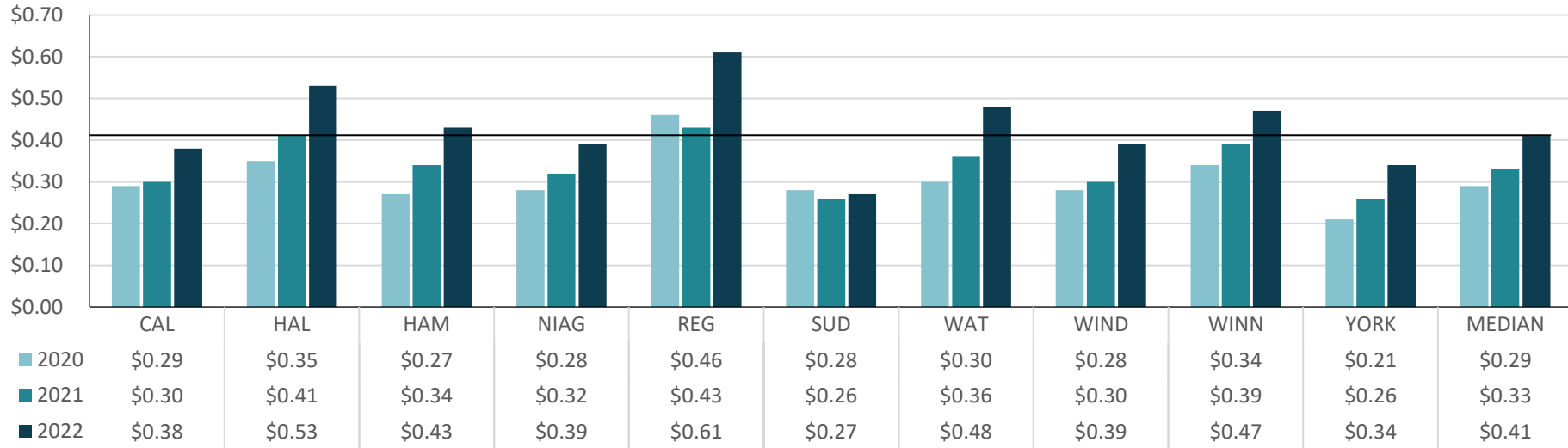
- decreases in the cost of fuel which impacted on the direct cost of light and medium vehicles;
- Implementation of infection and control measures (e.g., personal protective equipment, additional cleaning, some vehicle modifications, physical distancing protocols) to ensure the health and safety of municipal staff;
- delays in the supply chain for parts to support vehicle maintenance and repair.

In 2021 and into 2022, municipalities experienced increases in the costs for parts and fuel. In addition, continued supply chain issues have impacted vehicle maintenance and repair and created delays in the scheduled replacement of existing vehicles and/or procurement of new vehicles.

Fleet and Management Services

FLET327 - Direct Cost per Light Vehicle KM (Municipal Equipment)

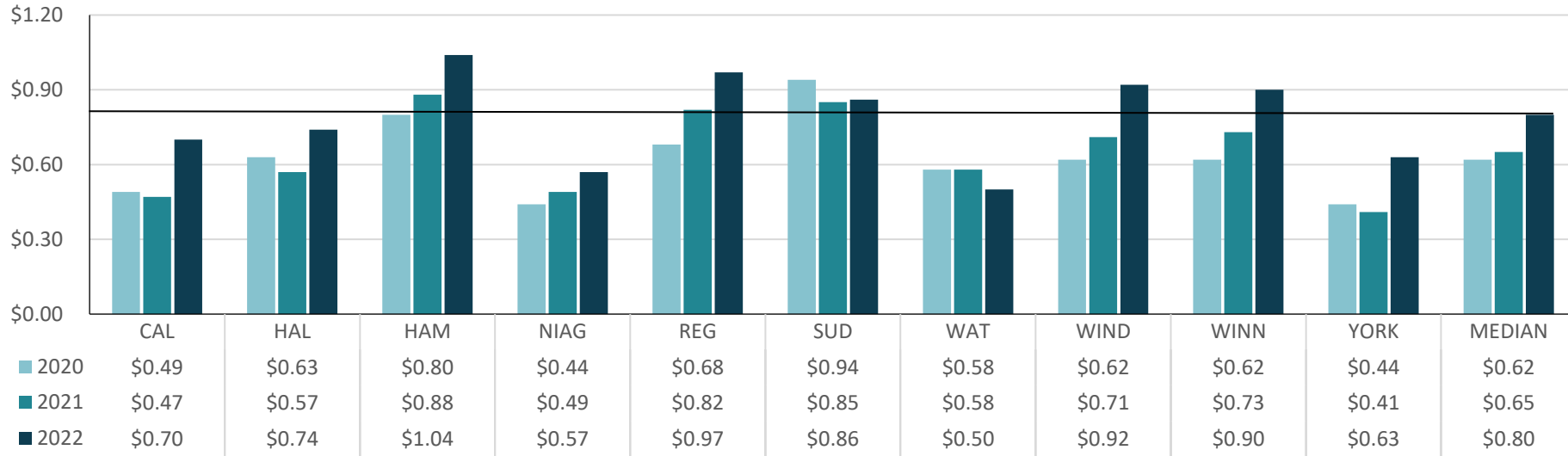
This measure represents the operating costs for maintaining light vehicles in the municipal fleet per vehicle km. Fuel costs and planned maintenance will impact the results causing fluctuations from year to year. **NOTE:** During 2020, most municipalities experienced a reduction in non-essential services as a result of COVID-19, which led to a general reduction in the use of light vehicles and contributed to a lower direct cost. In 2021 and 2022, increases in the cost of parts and fuel impacted on direct costs.



Fleet and Management Services

FLET328 - Direct Cost per Medium Vehicle KM (Municipal Equipment)

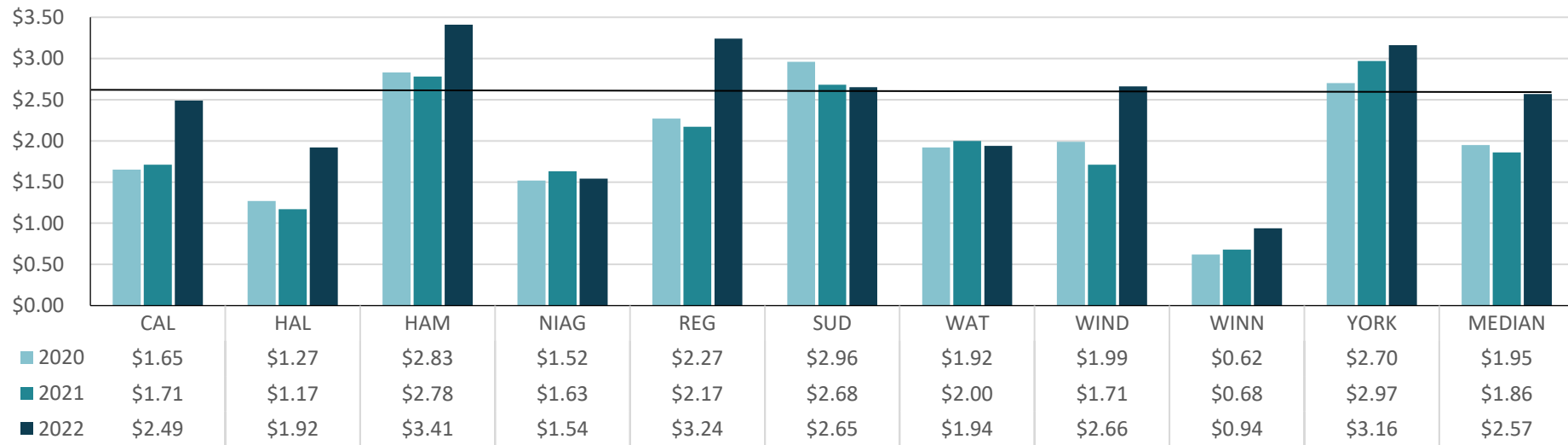
This measure represents the operating costs for maintaining medium vehicles in the municipal fleet. It is based on vehicle km only. Conversion rates may be used to calculate costs only where km information is not available. Conversion rates may vary yearly and may impact on comparability. In addition, fuel costs and planned maintenance will impact the results causing fluctuations from year to year. **NOTE:** A reduction in fuel costs in 2020, followed by increases in both parts and fuel costs in 2021 and 2022 contributed to fluctuations in direct costs.



Fleet and Management Services

FLET329 - Direct Cost per Heavy KM (Municipal Equipment)

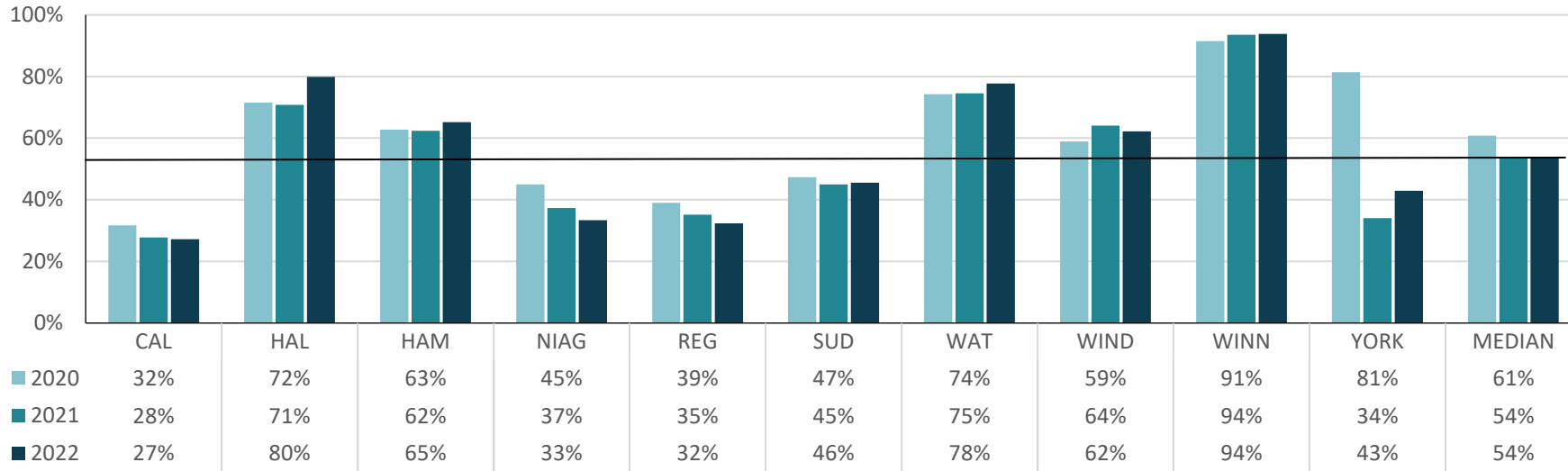
This measure represents the operating costs for maintaining heavy vehicles in the municipal fleet. It is based on vehicle km only. Conversion rates may be used to calculate costs only where km information is not available. Conversion rates may vary yearly and may impact on comparability. In addition, the costs for vehicle parts and fuel as well as planned maintenance will impact the results causing fluctuations from year to year.



Fleet and Management Services

FLET415 - Percent of Unplanned Maintenance Work Order Hours

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



York: In 2021, Fleet Services evaluated and updated the methodology for tracking preventive and non-preventive related work through their vehicle maintenance coding of work orders.

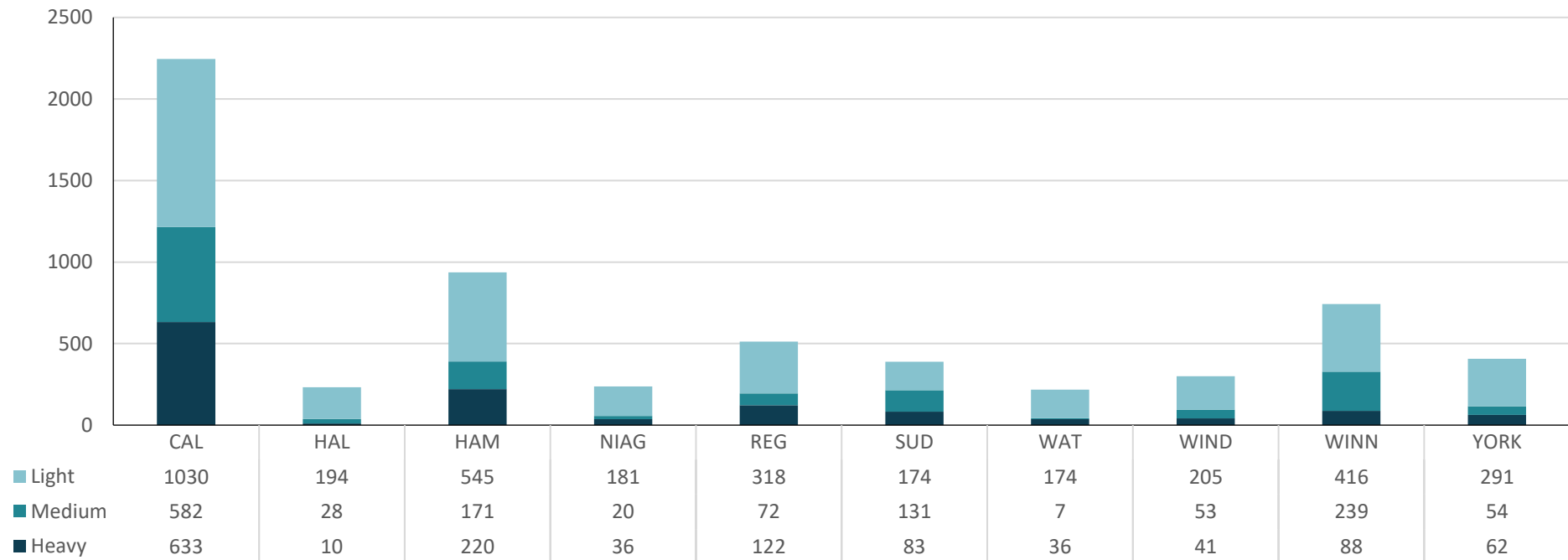
Fleet and Management Services

FLET827, FLET828, FLET829 - Number of Light, Medium and Heavy Vehicles - Municipal Equipment

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

- Light vehicles weigh less than 4,500 kg, e.g. cars, vans, or light pickups (FLET827)
- Medium vehicles weigh between 4,500 kg and 9,000 kg, e.g. heavy-duty pickups and medium size work trucks (FLET828)
- Heavy vehicles weigh greater than 9,000 kg, e.g. garbage trucks, tandem dump trucks, street sweepers, sewer flushing machines, etc. (FLET829)

The variation between Municipalities in heavy vehicle measures is largely due to whether a Municipality delivers a garbage pickup service internally or through outsourcing. Garbage pickup is generally a low km traveled, high fuel volume, high equipment maintenance/repair cost service and therefore explains the large variation between the participating Municipalities.



GENERAL GOVERNMENT

VALUE STATEMENT

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

General Government

What is this Service?

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

Corporate management activities include:

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

Governance activities include:

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

Influencing Factors:

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

Extenuating Circumstances:

- **COVID-19 Pandemic:** In 2020 and 2021, in response to the COVID-19 pandemic, municipalities transitioned to digital/remote work solutions in order to maintain service delivery, including, but not limited to governance and staff meetings and on-line public service options. In addition, there was an increase in health and safety protocols for municipal headquarters.

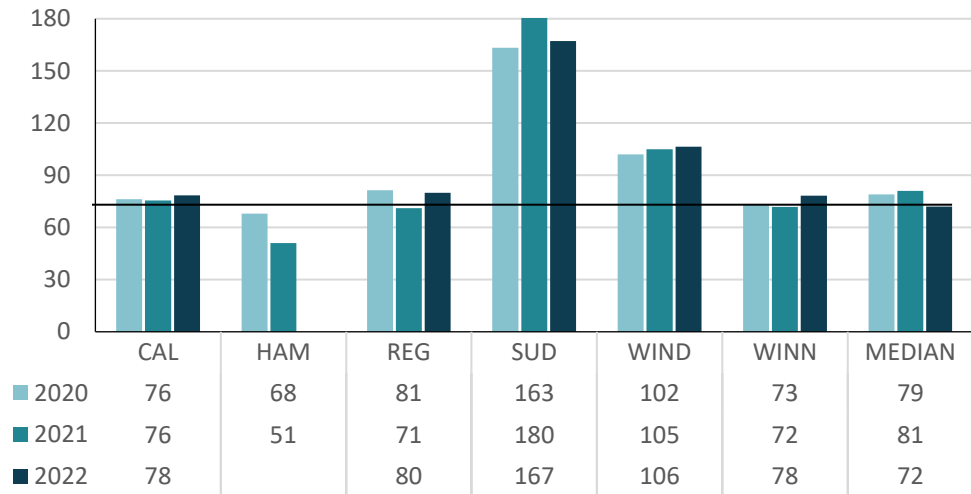
While 2022 data reflects some continued impact from COVID-19, municipalities began to transition to pre-pandemic levels of operation, and hybrid work models continue to be investigated or have been implemented in many municipalities.

General Government

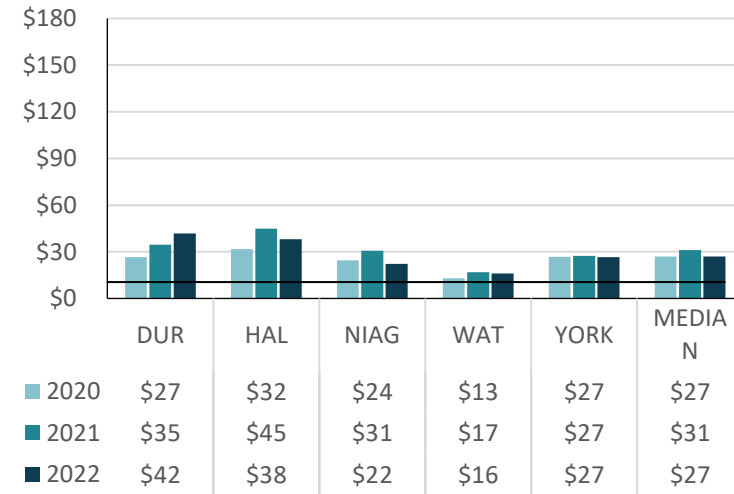
GENG206 - Operating Cost for General Government per Capita

This measure includes the operating costs related to Governance, i.e., Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e., CAO/City Manager, Finance, Communication, Legal, Real Estate, etc. Current discrepancies exist among municipalities with regards to the classification of External Transfer and Amortization as either Corporate Management or Program Support costs. These differences in classification currently impact the comparability of this cost measure consistently across municipalities. Through the work being conducted with the Measure Identification Review and further clarification being sought from the Ministry of Municipal Affairs and Housing, resolution on the proper classification of these costs is being determined. This measure was introduced in 2019.

Single-Tier



Upper-Tier

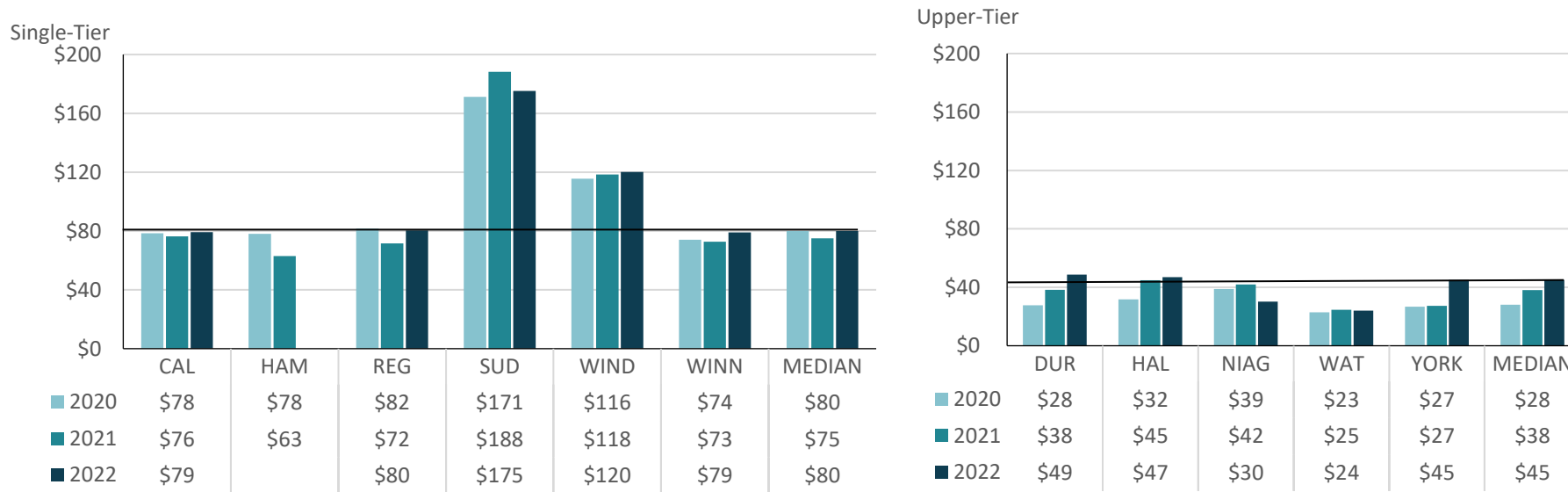


Hamilton: Not reporting in 2022.

General Government

GENG206T - Total Cost for General Government per Capita

This measure includes operating costs plus amortization to reflect the total costs related to Governance, i.e. Mayor, Council, Council support and election management; and total costs related to Corporate Management, i.e. CAO/City Manager, Finance, Communication, Legal, Real Estate, etc. Current discrepancies exist among municipalities with regards to the classification of External Transfer and Amortization as either Corporate Management or Program Support costs. These differences in classification currently impact the comparability of this cost measure consistently across municipalities. Through the work being conducted with the Measure Identification Review and further clarification being sought from the Ministry of Municipal Affairs and Housing, resolution on the proper classification of these costs is being. This measure was introduced in 2019.



Durham: Higher costs with reorganization and establishment of new departments in 2021 and 2022.

Hamilton: Not reporting in 2022.

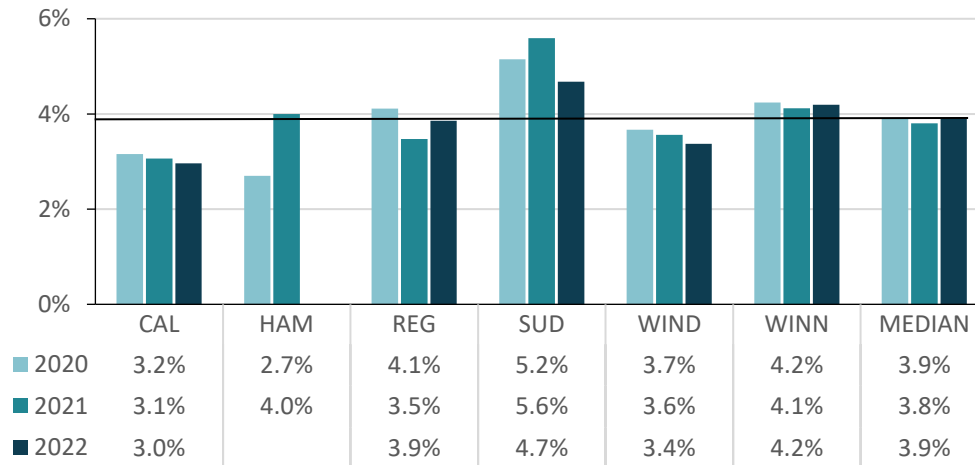
York: 2022 includes amortization associated with Program Support.

General Government

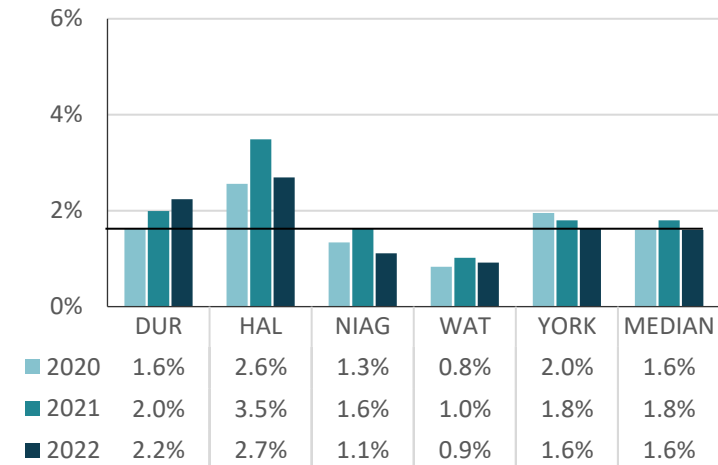
GENG301 - Operating Cost for Governance and Corporate Management as a Percent of Municipal Operating Cost

This measure includes operating costs relating to Governance, i.e. Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e. CAO/City Manager, finance, communication, legal, real estate, etc. Current discrepancies exist among municipalities with regards to the classification of External Transfers and Amortization as either Corporate Management or Program Support costs. These differences in classification currently impact the comparability of this cost measure consistently across municipalities. Through the work being conducted with the Measure Identification Review and further clarification being sought from the Ministry of Municipal Affairs and Housing, resolution on the proper classification of these costs is being determined.

Single-Tier



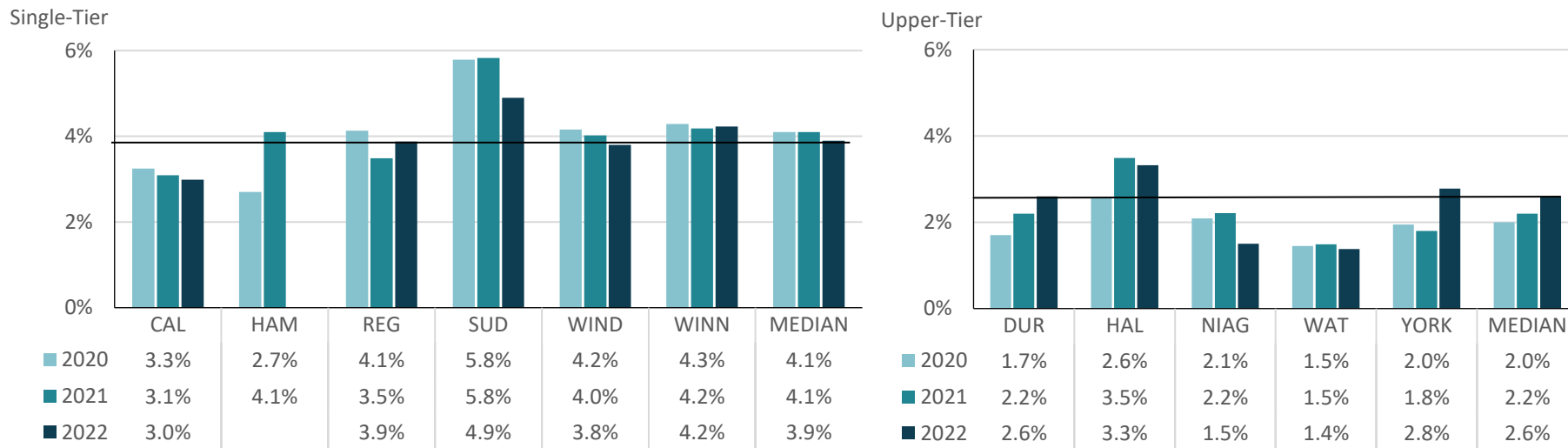
Upper Tier



General Government

GENG301T - Total Cost for Governance and Corporate Management as a Percent of Total Municipal Operating Cost

This measure includes the operating costs plus amortization relating to governance, i.e. Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e. CAO/City Manager, finance, communication, legal, real estate, etc. Current discrepancies exist among municipalities with regards to the classification of External Transfers and Amortization as either Corporate Management or Program Support costs. These differences in classification currently impact the comparability of this measure consistently across municipalities. Through the work being conducted with the Measure Identification Review and further clarification being sought from the Ministry of Municipal Affairs and Housing, resolution on the proper classification of these costs is being determined for implementation in 2022.



Hamilton: Not reporting in 2022.

GENERAL REVENUE

VALUE STATEMENT

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

General Revenue

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

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

Extenuating Circumstances:

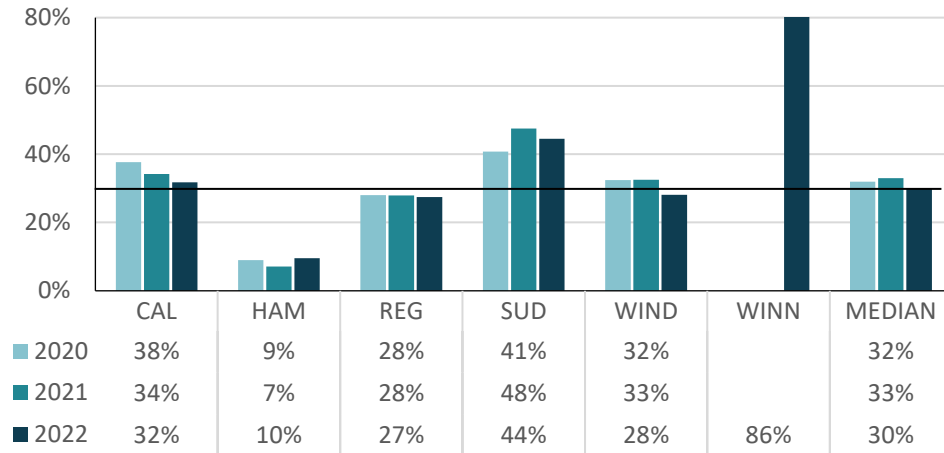
- **COVID-19 Pandemic:** Service levels across many departments in most organizations continued to see recovery towards pre-pandemic levels and/or continued at the same level as in 2021. Process improvements and enhancements to payment options impacted operations and resulted in fluctuations in results between 2020 and 2022.

General Revenue

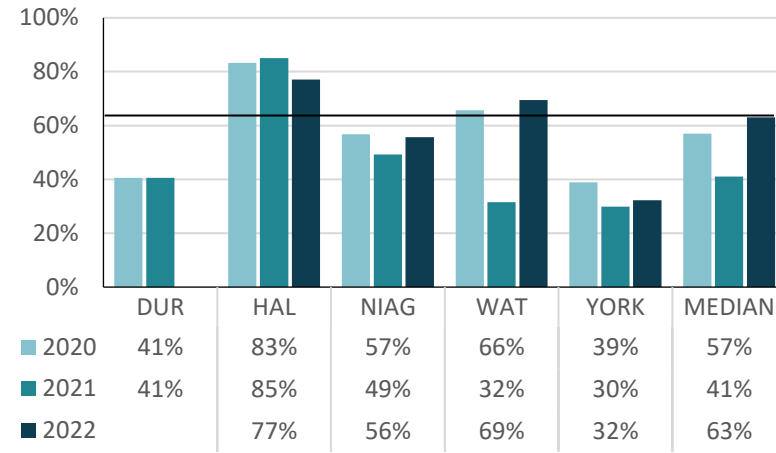
GREV210 - Percent of General Revenues Billed

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

Single-Tier



Upper-Tier



Durham: 2022 data not reported at time of publication.

Winnipeg: 2020 and 2021 data not available.

Waterloo: Billed revenue percentage decreased in 2021 due to large increase in total revenue resulting from increase in conditional grants and pandemic funding.

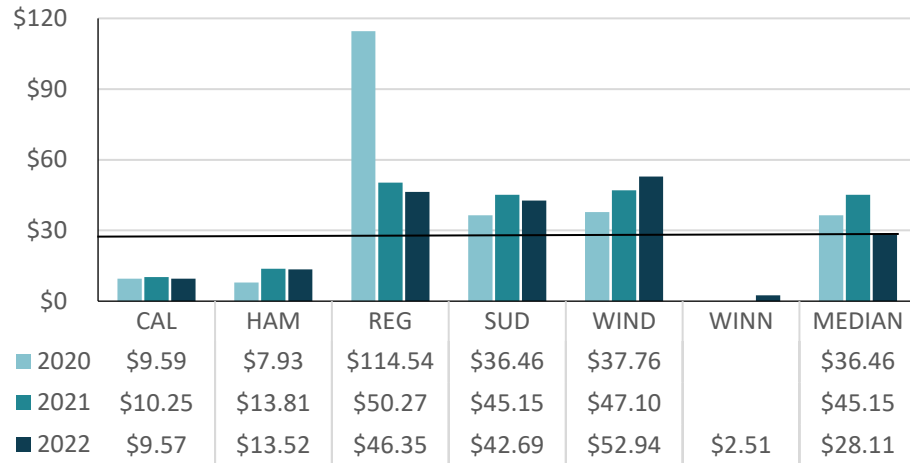
York: 2021 billings are lower due to large municipal projects that were completed in 2020 and increases in recoveries, particularly in areas affected by COVID-19.

General Revenue

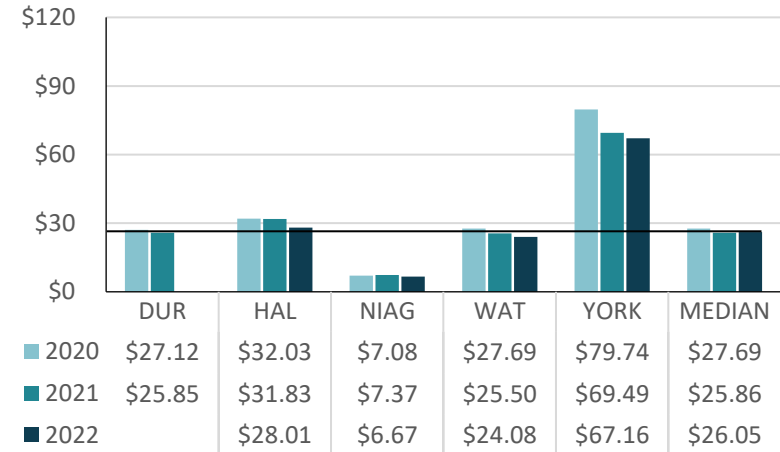
GREV310 - Operating Cost of Accounts Receivable Function per Invoice

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

Single-Tier



Upper-Tier



Durham: 2022 data not reported at time of publication.

Regina: In 2021 the General Revenue service was reorganized resulting in less FTE's allocated to the delivery of the service.

Winnipeg: 2020 and 2021 data not available.

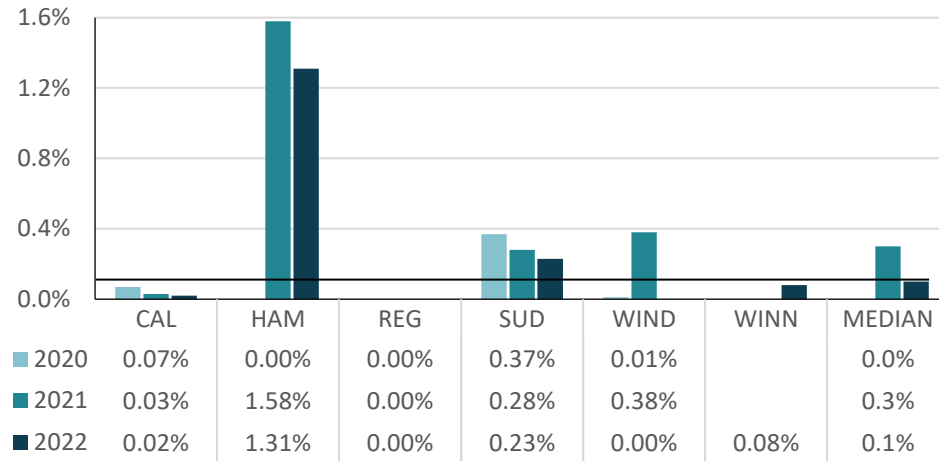
Windsor: 2021 and 2022 results are greater than 2020 due to more staffing resources dedicated to handle increased collection efforts.

General Revenue

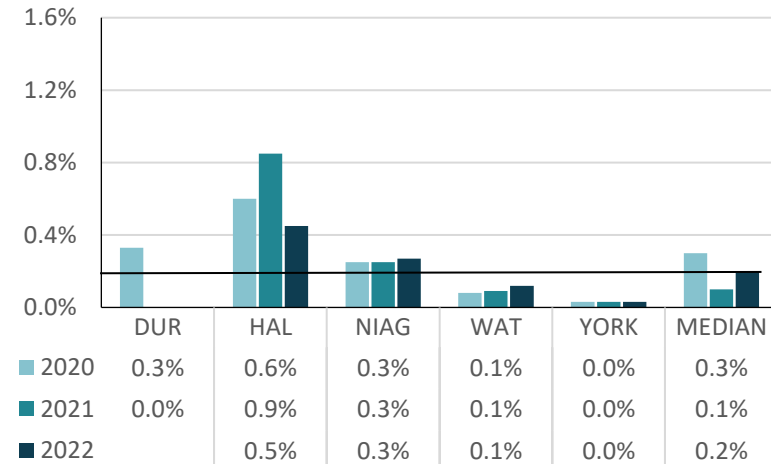
GREV325 - Bad Debt Write Off as a Percent of Billed Revenue

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

Single-Tier



Upper-Tier



Durham: 2022 data not reported at time of publication.

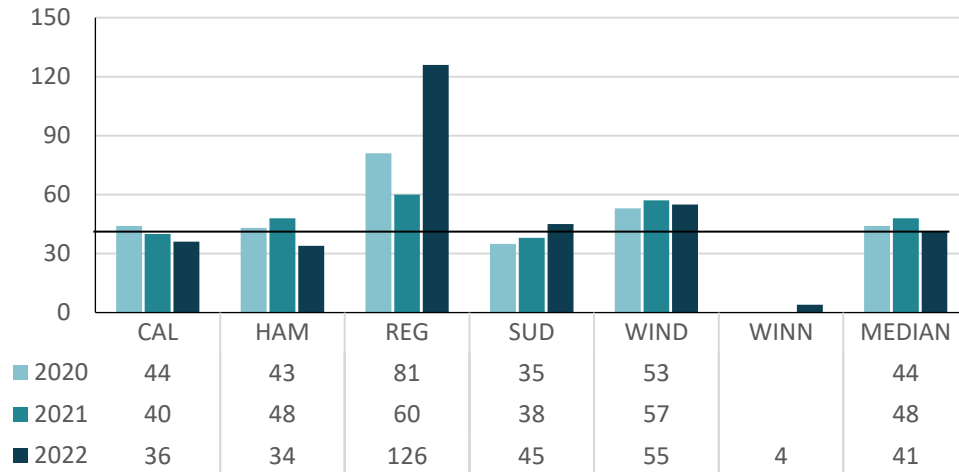
Winnipeg: 2020 and 2021 data not available.

General Revenue

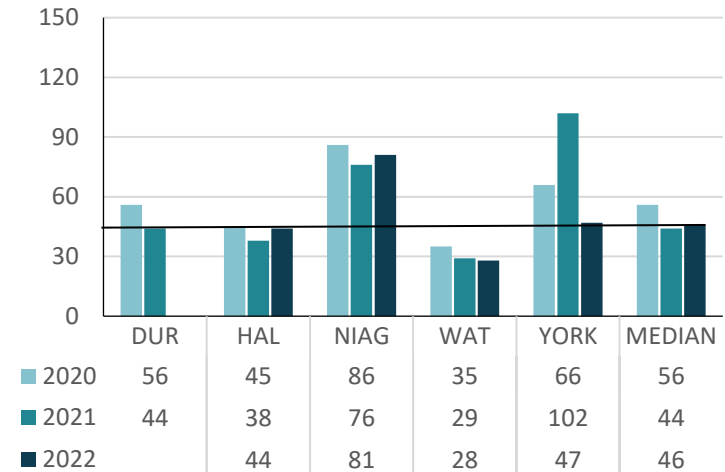
GREV335 - Average Collection Period (Days)

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

Single-Tier



Upper-Tier



Durham: 2021 decrease due to additional electronic payment options. 2022 data not reported at time of publication.

Regina: The 2021 decrease was due to a return to collection practices post COVID combined with dedicated efforts on pre collection activities. A handful of large invoices that the City carried for all or much of 2022 is driving this metric up. Removal of these invoices reduces this metric to 56 days for 2022.

Winnipeg: 2020 and 2021 data not available.

York: 2021 results reflect a few large outstanding invoices for capital projects that resulted in a higher accounts receivable balance throughout the year. Average aging balance dropped substantially in 2022.

HUMAN RESOURCES

VALUE STATEMENT

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

Human Resources

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

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

NOTES:

- Survey Reporting Period Definition: HRBN allows April 1 – March 31 or January 1 – December 31. Since most MBNC municipalities use January 1 – December 31 for other measures, it is recommended that the end date be December 31 but if members choose to use a different end date that could be included in the Comment section for that measure.
- Human Resources Benchmarking Network (HRBN) definitions are used throughout the HR data dictionary. HRBN definitions are posted in the HR Service Area of the MBNC Data Warehouse to provide more detailed explanation of inclusions and exclusions.
- Full-time workers are those that work the full-hours quotient for an occupational group.
- Regular, part-time workers are those that work regular, scheduled hours less than the full-time quotient.

Extenuating Circumstances:

- **COVID-19 Pandemic:** Human Resources costs continued to be impacted by changes to services delivered, technology investments, staff hiring, vacancies and/or redeployment of Human Resources staff. For most municipalities, the increase in turnover and resignations could be attributed to the re-opening of services and job opportunities were expanded. In addition, much of 2021 was used to catch-up on 2020 initiatives that remained incomplete due to pandemic response in 2020.

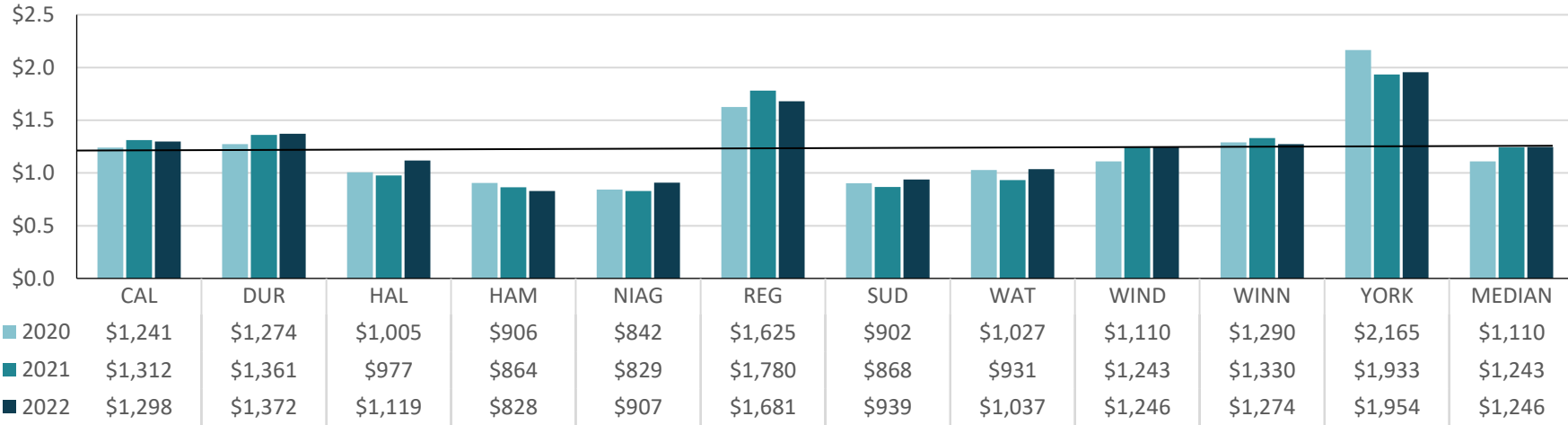
In 2022, attraction and retention of employees has been an issue for many municipalities. The increase in turnover and resignations could be attributed to an increase in competitive salaries, the labour market and more flexible remote work arrangements being offered by private sector employers. In addition, there was an increase in retirements as some staff pushed up their retirement dates during and following the pandemic. Some reasons were the return to the office and others making work-life choices after experiencing the pandemic.

Human Resources

HMRS215T - Total Cost for Human Resources Administration per T4 Supported

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

In Thousands

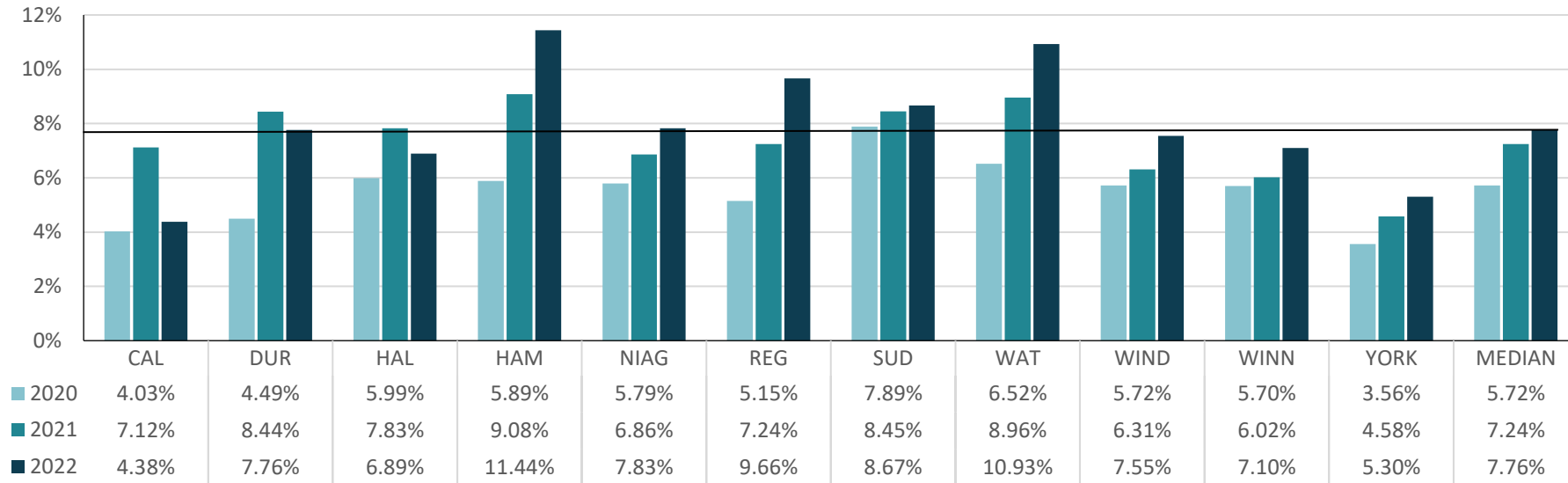


Halton: 2022 increase was driven by underspending in 2021 due to vacancies in FTE positions and leadership program sessions cancelled due to COVID-19.

Human Resources

HMRS406 - Permanent Voluntary Employee Turnover Rate

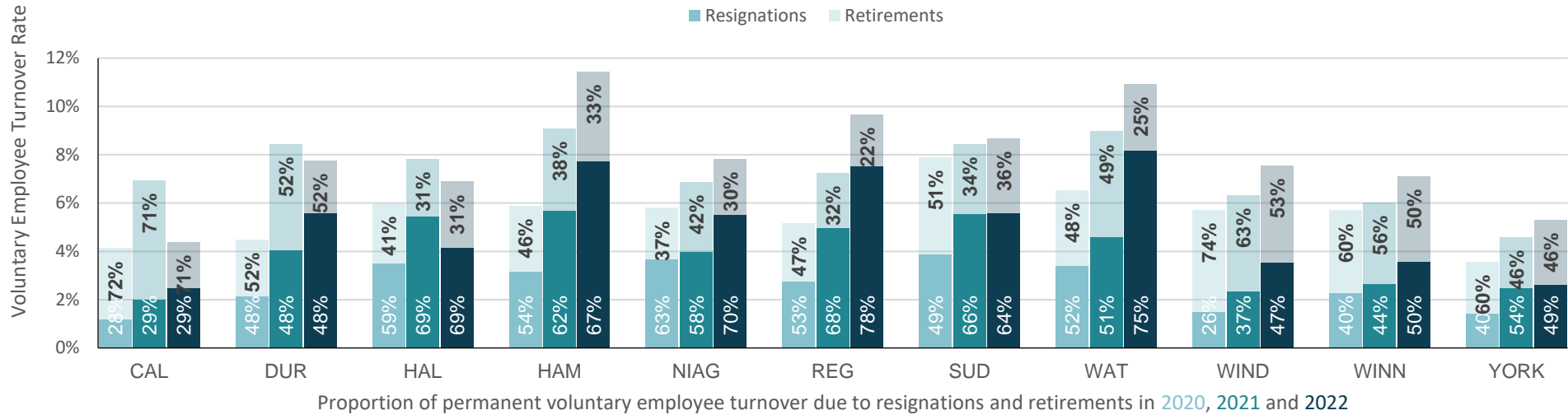
This measure reflects voluntary separations of permanent staff (full-time and part-time), including resignations (voluntary exits) and retirements of any sort.



Human Resources

Proportion of Voluntary Turnover Rate (HMRS406) Due to Resignations (HMRS800) and Retirements (HMRS801)

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



Resignations (HMRS800)

| | | | | | | | | | | | |
|------|-----|-----|-----|-----|-----|-----|-----|-----|----|-----|-----|
| 2020 | 139 | 101 | 82 | 212 | 115 | 49 | 84 | 107 | 32 | 181 | 53 |
| 2021 | 242 | 193 | 129 | 376 | 126 | 89 | 121 | 142 | 50 | 212 | 93 |
| 2022 | 302 | 275 | 101 | 522 | 184 | 136 | 146 | 261 | 76 | 283 | 100 |

Retirements (HMRS801)

| | | | | | | | | | | | |
|------|-----|-----|-----|-----|------|-----|-----|-----|------|------|------|
| 2020 | 353 | 111 | 58 | 182 | 67 | 43 | 87 | 98 | 92 | 274 | 79 |
| 2021 | 607 | 211 | 57 | 227 | 92 | 41 | 63 | 135 | 86 | 269 | 79 |
| 2022 | 233 | 107 | 67 | 252 | 77 | 39 | 81 | 88 | 87 | 284 | 103 |
| | CAL | DUR | HAL | HAM | NIAG | REG | SUD | WAT | WIND | WINN | YORK |

INFORMATION TECHNOLOGY

VALUE STATEMENT

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

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

Information Technology

What is this Service?

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

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

Objectives May Include:

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

Influencing Factors:

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

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

Extenuating Circumstances:

- **COVID-19 Pandemic:** In 2020, there was a significant increase in work from home staff and some staff redeployment to support pandemic response and an immediate need to equip and support these staff. Along with the deployment of people working at home there was a significant increase and demand for new digital technologies which enabled ongoing collaboration and virtual communication both internally and with the community.

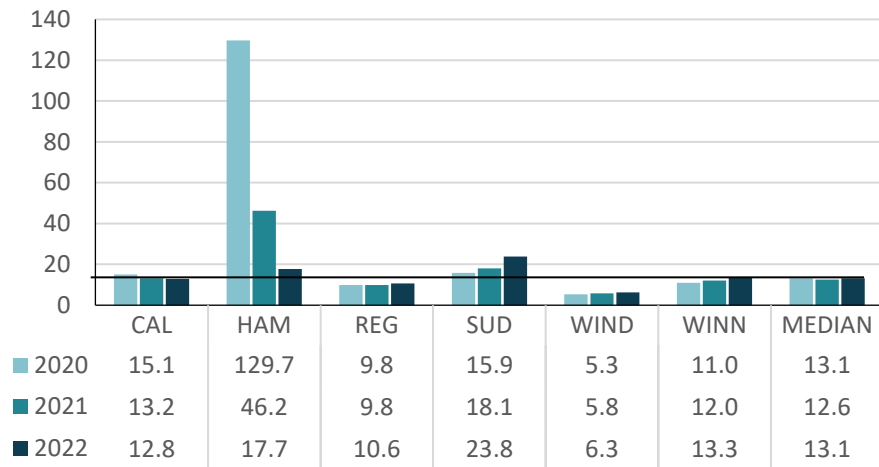
Throughout 2021 and 2022, municipalities continued to support alternative work or hybrid strategies and responded to demands for redeployment technologies (e.g., appropriate equipment/devices and security). Municipalities ensured the development and implementation of appropriate policies and protocols to support continuity of service and security (e.g., multi-factor authentication, increased digitization).

Information Technology

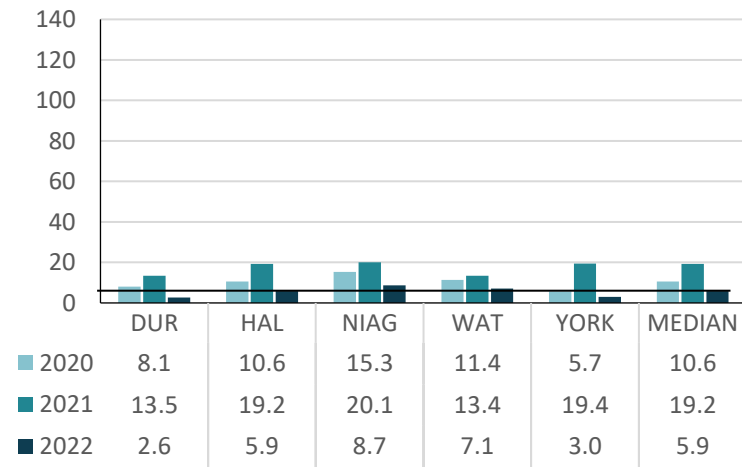
INTN105 - Number of Visitor Sessions to Municipal Website per Capita

This measure reflects the number of visitor sessions to the main municipal website. A visitor session is a group of interactions that take place on the website within a given time frame, by an individual visitor. NOTE: In 2020 and 2021, upper-tier municipalities experienced large increases in the number of visitor sessions due to pandemic website traffic and increased on-line services.

Single-Tier



Upper-Tier

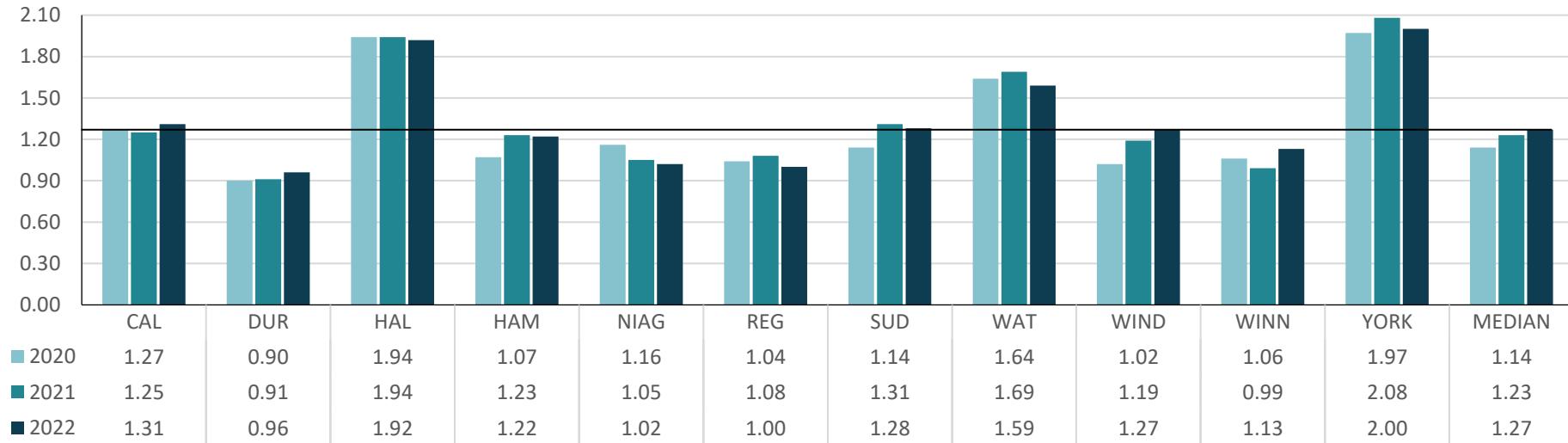


Hamilton: 2021 results can be attributed to changes to the municipal COVID-19 pages and a decrease in the overall visits to those pages. In 2022, work was completed that began to migrate services to another platform impacting numbers.

Information Technology

INTN205 - Number of Information Technology Devices per Total Supported Municipal FTE

This measure represents how many IT devices are used to support municipal service delivery. It includes desktops, laptops, smartphones, thin clients, and tablets. The number of technology devices will fluctuate year over year in response to identified business needs.

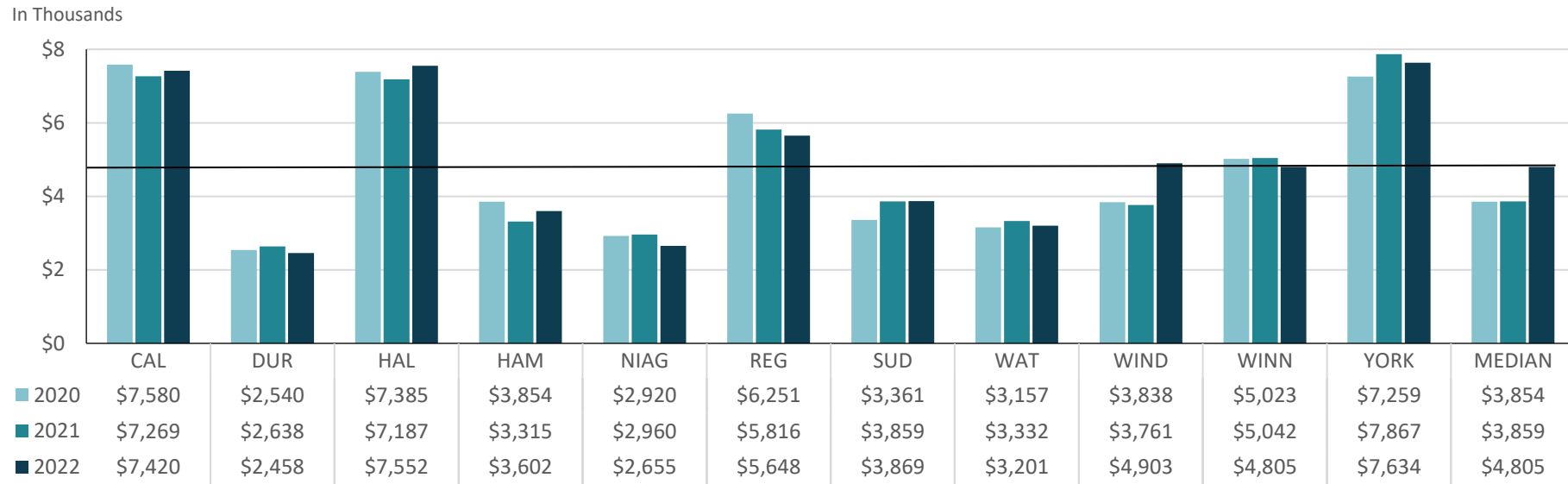


Winnipeg: 2022 results reflect shift to a distributed and mobilized workforce consistent with an IT strategic plan goal.

Information Technology

INTN243T - Total Cost for Information Technology per Total Supported Municipal FTE

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



Windsor: In 2022, an increase in the total cost combined with a slight decrease in FTEs impacted the results.

INVESTMENT MANAGEMENT

VALUE STATEMENT

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

Investment Management

What is this Service?

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

Influencing Factors:

1. Legislative Constraints: Differences in provincial and/or municipal legislation which govern municipal investment policy may impact on municipal decision-making.
2. Prevailing Interest Rates and Shape of the Yield
3. Curve Cash Inflows/Outflows to Portfolio – is there new cash being added to portfolio or is the size of the portfolio shrinking?
4. Under One Year Cash Requirements – how much of portfolio has to be kept liquid?
5. Realized Capital Gains/Losses from Trading Activity
6. Amount of Funds under Investment
7. Availability of Product
8. Asset Mix (Corporate Bonds vs. Government Bonds vs. Equities)
9. Impact of “Marked-to-Market” Return - includes all aspects of investment income including realized interest and both realized and unrealized capital gains.
10. Operating Expenses - such as advisor fees, fees paid to external investment managers, custody, and legal and accounting fees and trading costs/commissions.
11. Administrative Expenses - incurred to administer the portfolio, including staff time (monitoring, performance reporting, and reconciliation), technology expenses such as Bloomberg, annual and semi-annual report production, and other general expenses.
12. Strategies Employed – active versus passive, fixed income versus balanced
13. Type of Investment Management – investment managers, brokers
14. Internal Costs – staffing, technology, general expenses
15. Professional Services Utilized – advisors, accountants, and lawyers
16. Investment Policy Constraints
 - Policy objectives - do they focus on capital preservation, liquidity needs or market returns?
 - Does the policy dictate term restrictions - by credit or for the overall portfolio?

- Does the policy allow for active management or does it restrict selling at a capital loss (which might limit a portfolio manager's propensity to take on risk)?

17. Internal Constraints

- What are risk tolerances of management and/or /Council?
- What resources are there available to help manage the investment portfolio (i.e. staffing, systems, information sources, internal controls, etc.) ?
- Are there adequate internal controls and monitoring systems in place to oversee investment activities?

18. Municipal-specific Needs

- Reserve availability (operating and capital) and their obligations - how much money is on hand and how long is it available for? How reliable is the cash flow analysis and how often is it updated?
- Has the municipality instituted a capital asset replacement strategy and determined the impact on the investment horizon of the portfolio?
- What is the debt profile of the municipality? How does the reserve and/or investment strategy impact the municipality's borrowing program?

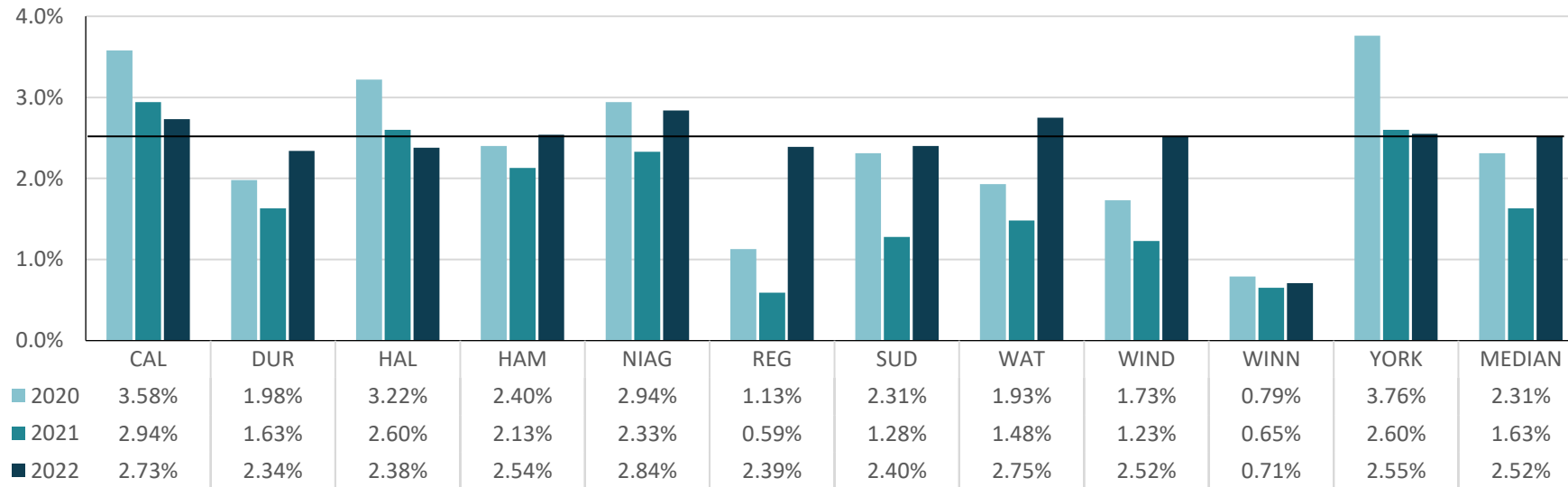
Extenuating Circumstances:

- **COVID-19 Pandemic:** Service delivery for most municipalities between 2020 and 2022 was not impacted by COVID-19, but changes in the market yields both during and post-pandemic did have some impact on the rate of return-on-investment portfolios.

Investment Management

INVT310 - Gross Percent Realized Return on the Total Investment Portfolio (based on the Average Adjusted Book Value)

This measure is based on the Average Adjusted Book Value and refers to the General Investment Fund only. Sinking funds, pension funds, and trust funds are excluded. **NOTE:** In 2021, declining interest rates due to COVID resulted in lower rates of return and impacted municipal investment decisions.

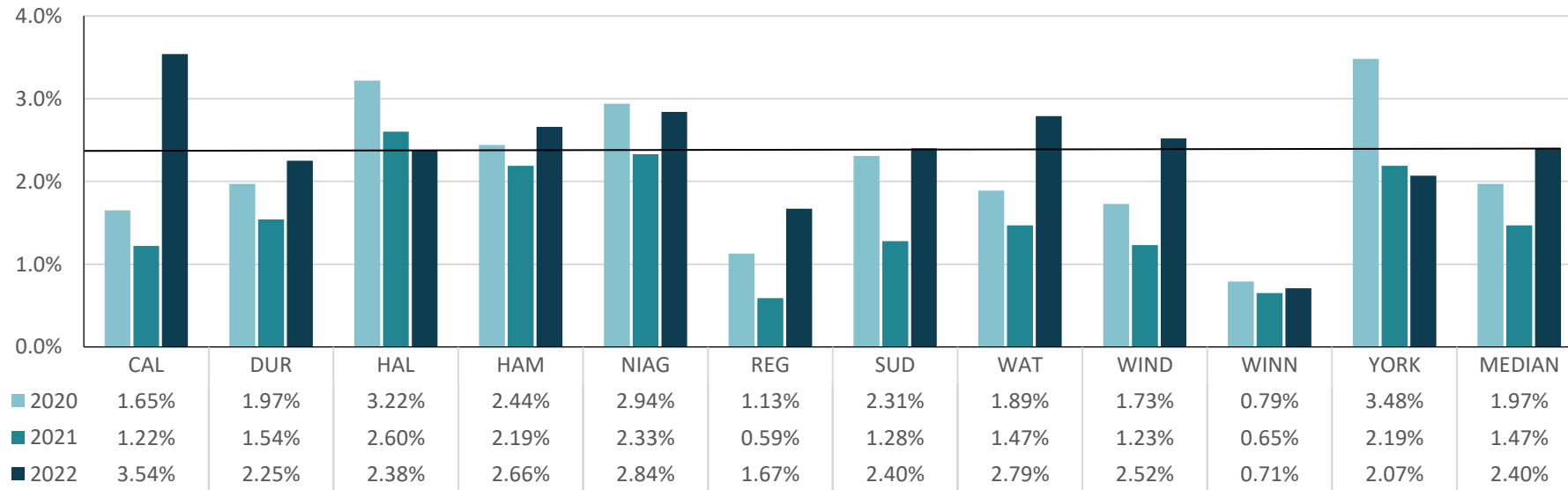


Windsor: The Bank of Canada (BoC) aggressively increased the policy interest rate (Overnight Rate) by a total of 400 basis points throughout 2022 in response to growing inflationary pressure. A certain percentage of the City's investment portfolio was invested during 2022 in variable rate investments, hence the increased investment returns over 2021.

Investment Management

INVT312 - Gross Percent Realized Return on the Total Internally Managed Investment Portfolio (Based on the Average Adjusted Book Value)

This measure is based on the Average Adjusted Book Value and represents the General Investment Fund. Sinking funds, pension funds, and trust funds, etc. are excluded. NOTE: In 2021, lower prevailing market interest rates and increased liquidity requirements resulting from uncertainties due to COVID-19 led to lower rates of return and impacted municipal investment decisions. Higher interest rates in 2022 resulted in increasing returns.

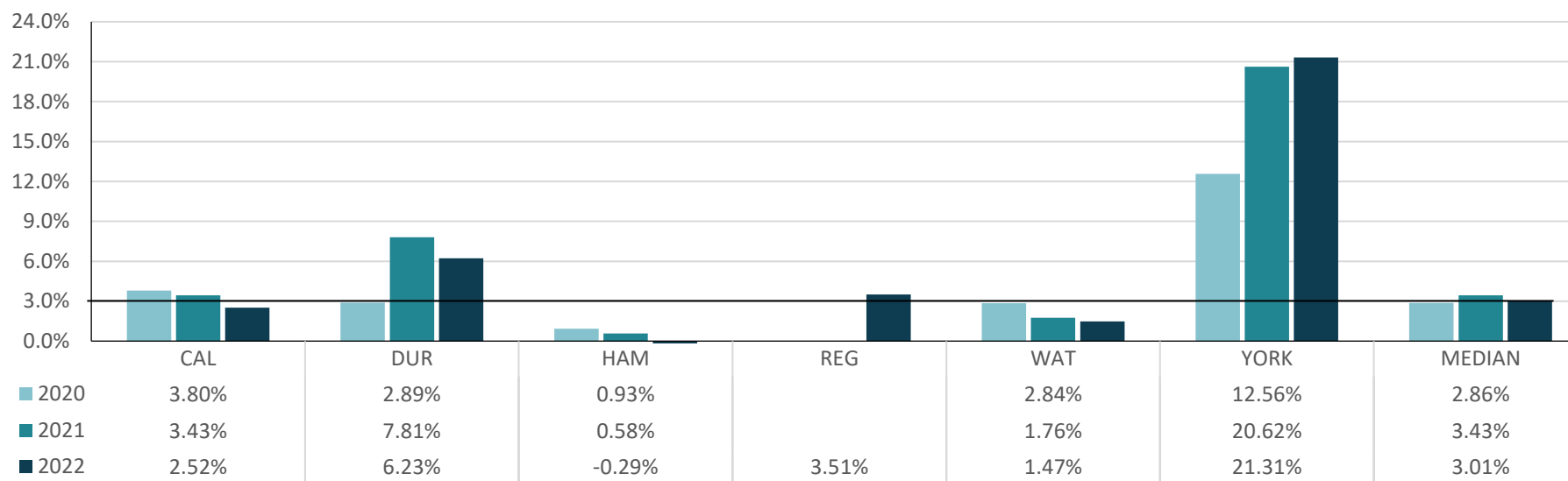


Windsor: The Bank of Canada (BoC) aggressively increased the policy interest rate (Overnight Rate) by a total of 400 basis points throughout 2022 in response to growing inflationary pressure. A certain percentage of the City's investment portfolio was invested during 2022 in variable rate investments, hence the increased investment returns over 2021.

Investment Management

INVT314 - Gross Percent Realized Return on the Total Externally Managed Investment Portfolio (Based on the Average Adjusted Book Value)

This measure is based on the Average Adjusted Book Value and includes the General Investment Fund only (cash, fixed income and equity investments); and excludes all other investment portfolios.



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

Regina: Did not have an externally managed portfolio in 2020 or 2021.

York: 2021 gains reflect increased value in equity markets.

LEGAL

VALUE STATEMENT

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

Legal

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

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

7. Duration of time since lawyer was called to the Bar: length of time since call to the Bar is a proxy for level of experience. Lawyers with increased practice area expertise equals increased total salary costs.

Extenuating Circumstances:

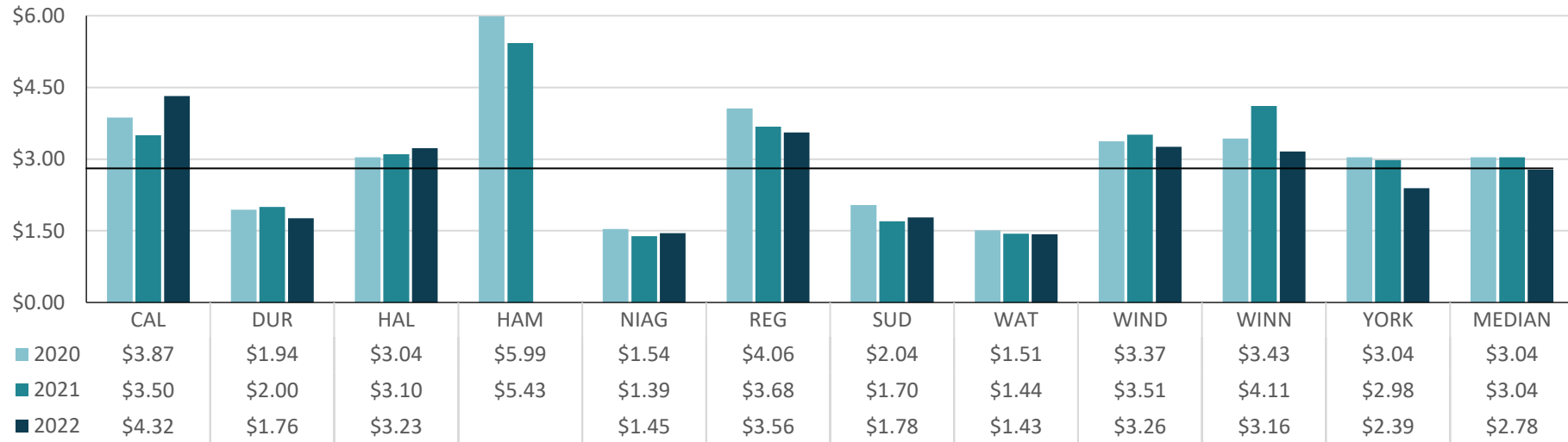
- **COVID-19 Pandemic:** Throughout 2021, municipal legal services continued to see an increase in work demands due to legislative changes, staff working from home, signature requirements, redeployment of staff, increase in external counsel to address the overwhelming labour relations and human resources health advice required of internal legal and specialized advice.

Work demands levelled out for municipal legal services in 2022 and staff worked under a hybrid model. Legal services saw shifting in issues to be addressed, such as changes to mask bylaws. Overall, Legal Services seem to be at a "new normal" in most aspects of business.

Legal

LEGL252 - In-House Legal Operating Cost per \$1,000 Municipal Operating & Capital Expenditures

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



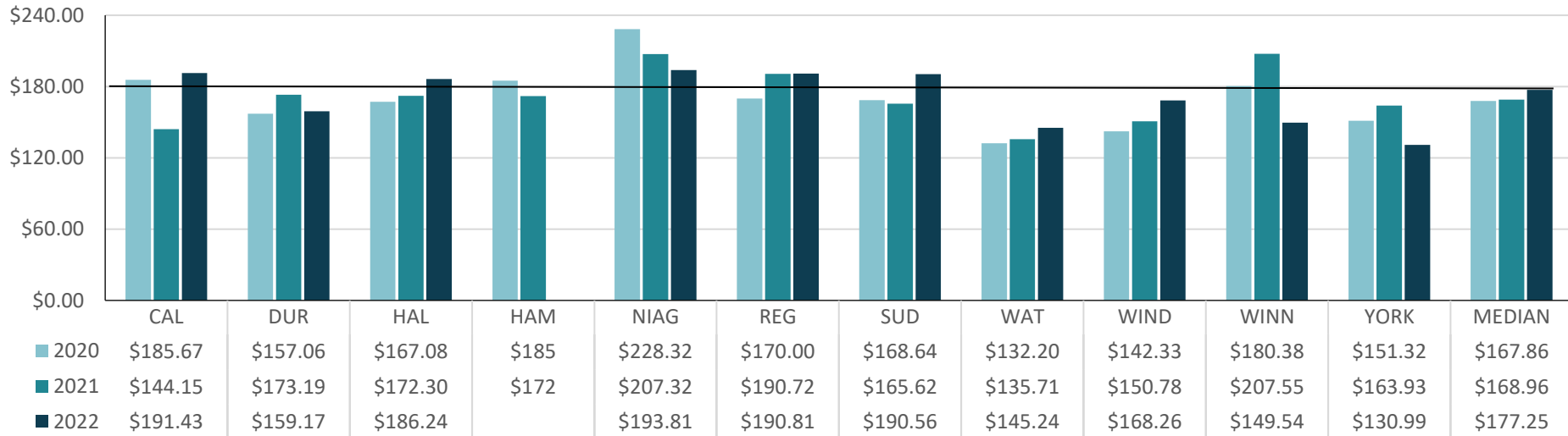
Calgary: 2022 operating cost increase is due to change in allocation base.

Hamilton: Not reporting in 2022.

Legal

LEGL315 - In-House Legal Operating Cost per In-House Lawyer Hour

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



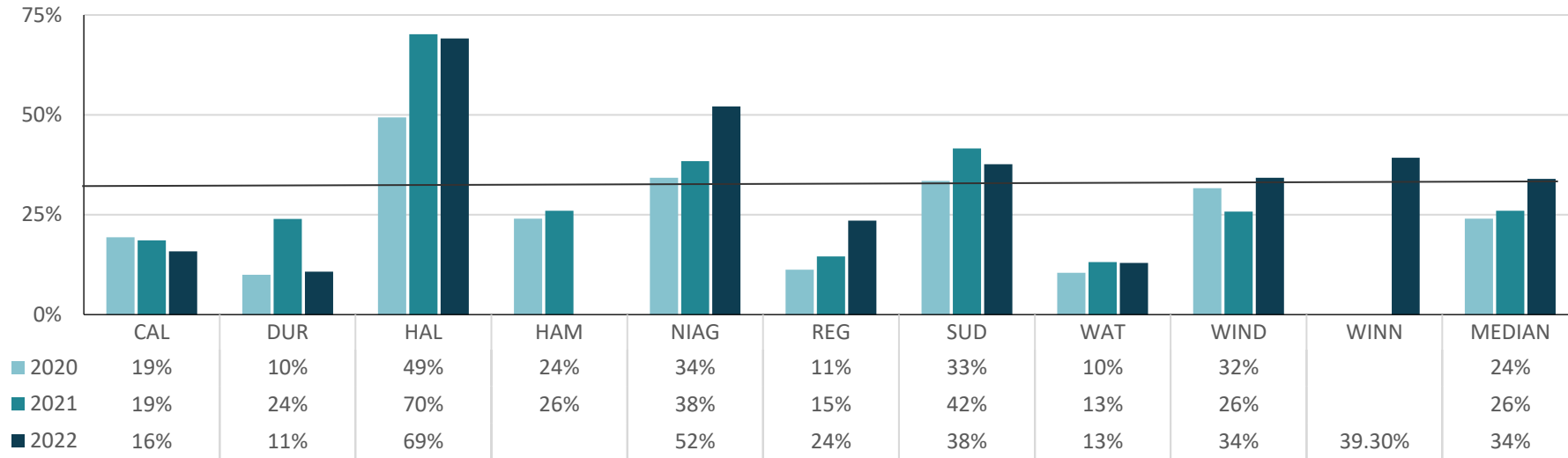
Calgary: 2022 operating cost increase is due to change in allocation base.

Hamilton: Not reporting in 2022.

Legal

LEGL330 - External Legal Cost per Total Municipal Legal Cost

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



Hamilton: Not reporting in 2022.

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

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

Winnipeg: 2020 and 2021 data not currently available.

York: Do not currently report on external legal costs.

LIBRARIES

VALUE STATEMENT

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

Libraries

What is this Service?

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

Objectives May Include:

Providing equitable and inclusive access to:

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

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

Influencing Factors:

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

Extenuating Circumstances:

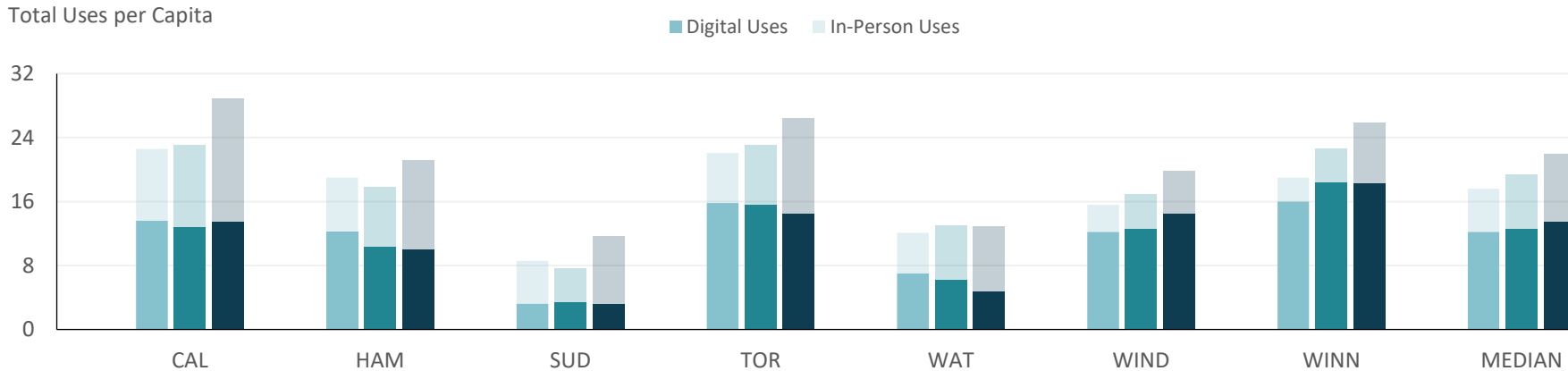
- **COVID-19 Pandemic:** Library locations across all municipalities offered reduced services due to varying Public Health Orders throughout the pandemic. Library services continued to provide online formats for programming and resources, as well as curbside pickup options and resource delivery. The use of digital resources continued to be higher than pre-pandemic levels. When libraries were able to open, they opened at reduced capacity with social distancing requirements, and phased-in services. Information requests increased due to vaccine passport services such as assistance with downloading, printing, and laminating. Some municipalities re-deployed library staff to support the pandemic response and assist the vulnerable and marginalized communities.

Library locations across all municipalities saw further returns to pre-pandemic service levels and activities in 2022. The use of in-person library uses increased in 2022, while the use of digital resources levelled off or decreased.

Libraries

PLIB105 - Annual Library Uses (Digital and In-Person) per Capita

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



Digital Uses Per Capita (PLIB106)

| | | | | | | | | |
|------|------|------|-----|------|-----|------|------|------|
| 2020 | 13.6 | 12.2 | 3.2 | 15.8 | 7.0 | 12.2 | 16.0 | 12.2 |
| 2021 | 12.8 | 10.3 | 3.4 | 15.6 | 6.2 | 12.6 | 18.4 | 12.6 |
| 2022 | 13.5 | 10.0 | 3.2 | 14.5 | 4.8 | 14.5 | 18.3 | 13.5 |

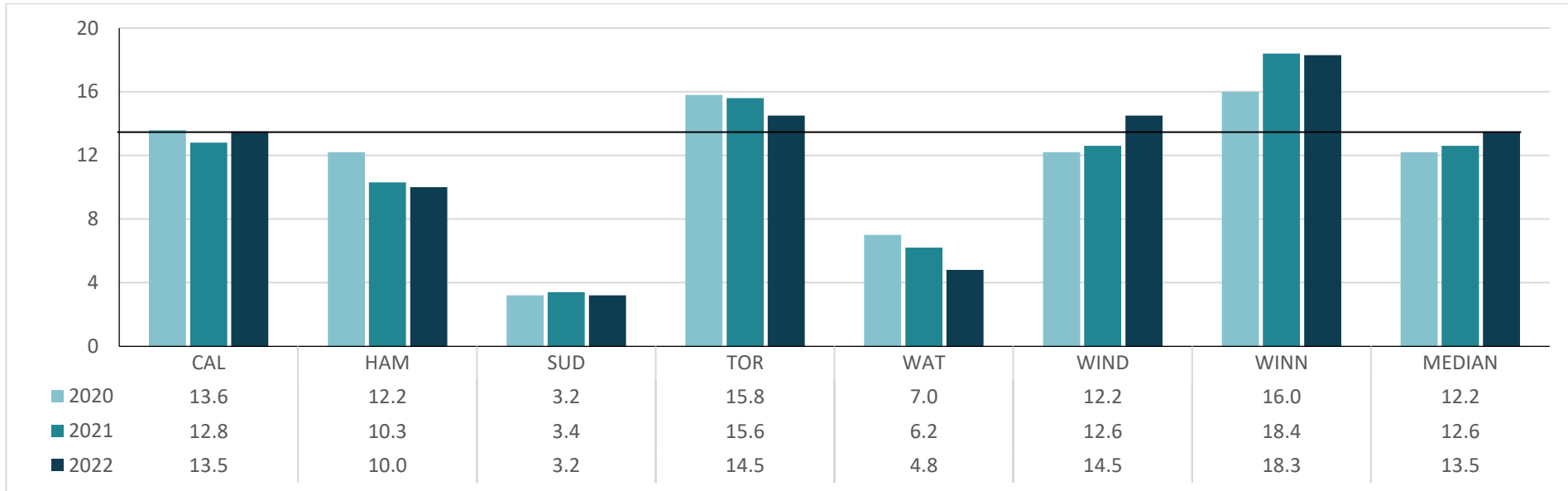
In-Person Uses Per Capita (PLIB107)

| | | | | | | | | |
|------|------|------|-----|------|-----|------|------|--------|
| 2020 | 9.0 | 6.8 | 5.4 | 6.3 | 5.1 | 3.4 | 3.0 | 5.4 |
| 2021 | 10.3 | 7.4 | 4.2 | 7.5 | 6.8 | 4.3 | 4.2 | 6.8 |
| 2022 | 15.4 | 11.2 | 8.4 | 11.9 | 8.1 | 5.3 | 7.5 | 8.4 |
| | CAL | HAM | SUD | TOR | WAT | WIND | WINN | MEDIAN |

Libraries

PLIB106 - Annual Digital Library Uses per Capita

This graph shows the sum of digital uses (computer workstation uses, wireless connections, digital database uses, digital circulation, digital reference transactions, digital visits, etc.)

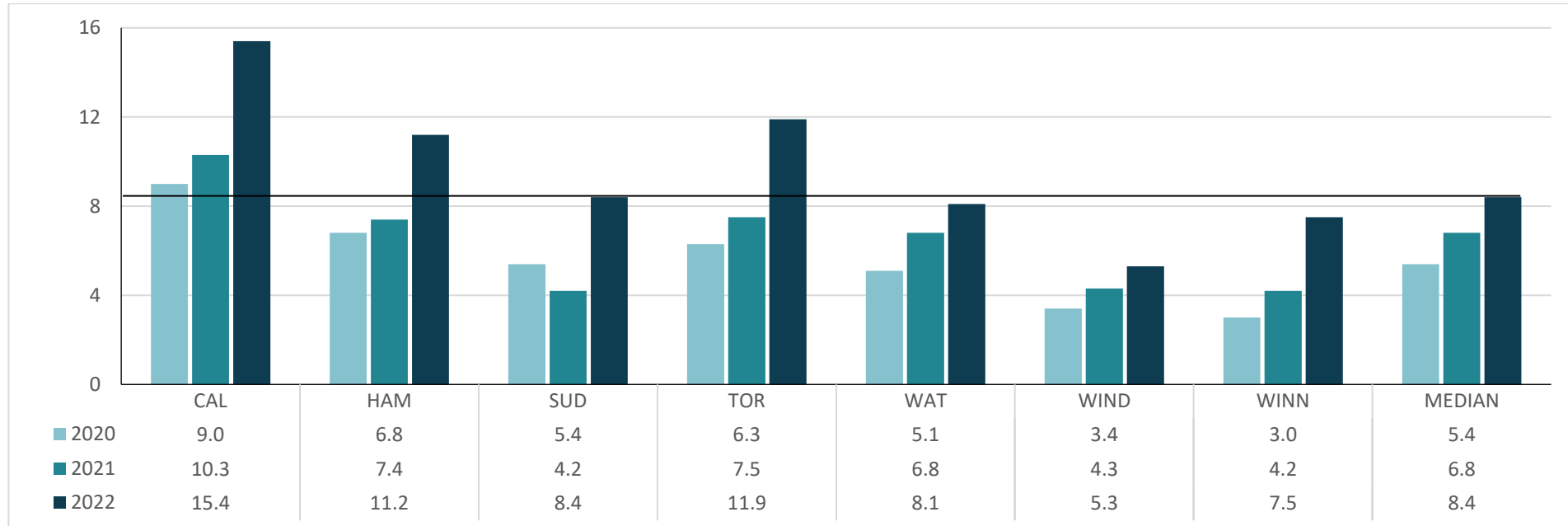


Windsor: 2022 saw increases in digital circulation (due to growing popularity of e books/e-audio books) as well as increased numbers from catalogue and app use.

Libraries

PLIB107 - Annual In-Person Library Uses per Capita

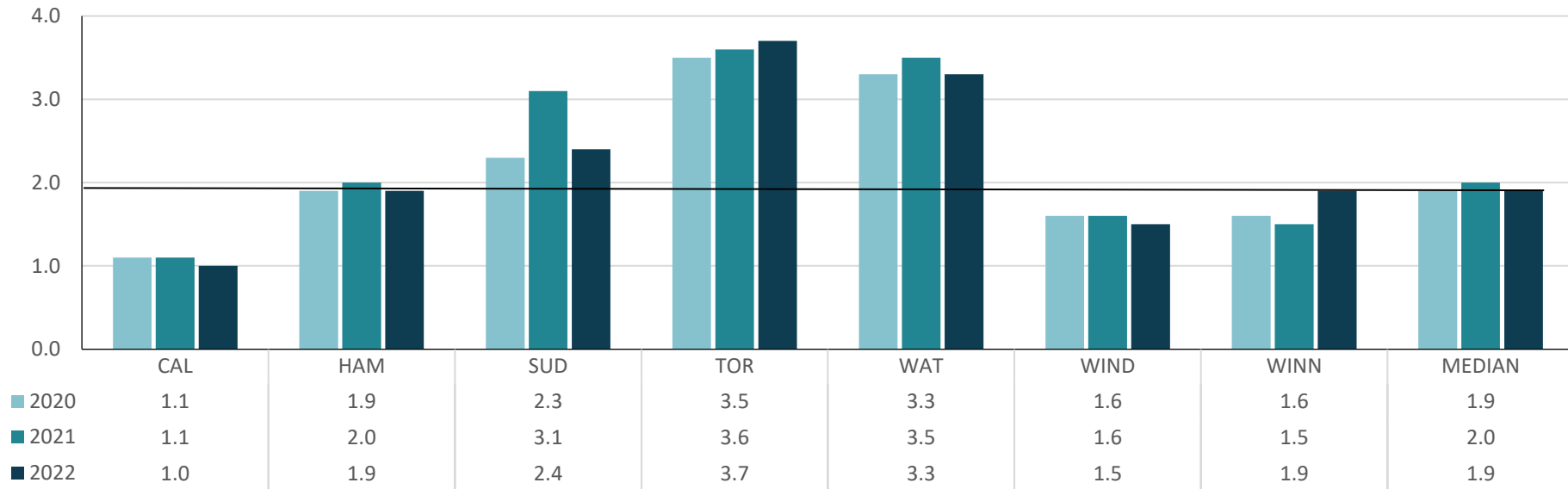
This graph shows the sum of digital uses (computer workstation uses, wireless connections, digital database uses, digital circulation, digital reference transactions, digital visits, etc.) and in-person uses (circulation, program attendance, in-library material use, standard reference transactions, library visits, etc.). **NOTE:** Municipalities experienced returns to pre-pandemic service levels in 2021 and 2022 with increased in-person uses.



Libraries

PLIB205 - Number of Library Holdings Per Capita

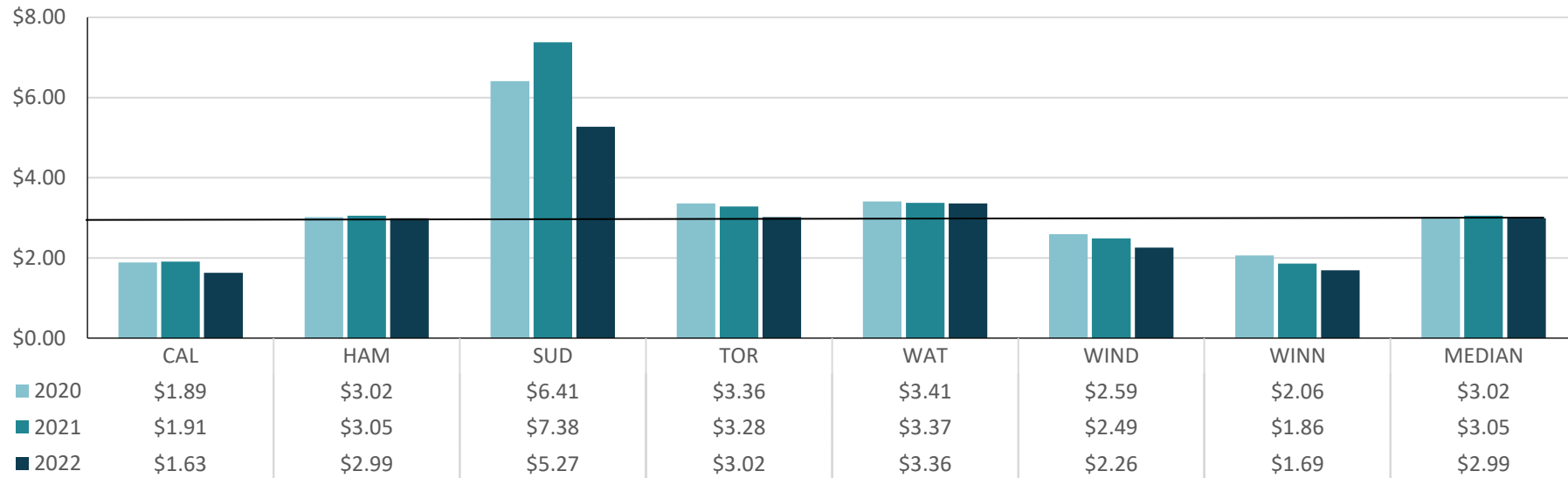
Library holdings include physical formats (reference collections, circulating/borrowing collections and periodicals); and digital media (CDs/DVDs, MP3 materials, audio books and eBooks).



Libraries

PLIB305T - Total Cost for Libraries per Use

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



LICENSING

VALUE STATEMENT

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

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

Licensing

What is this Service?

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

Objectives May Include:

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

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

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

Influencing Factors:

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

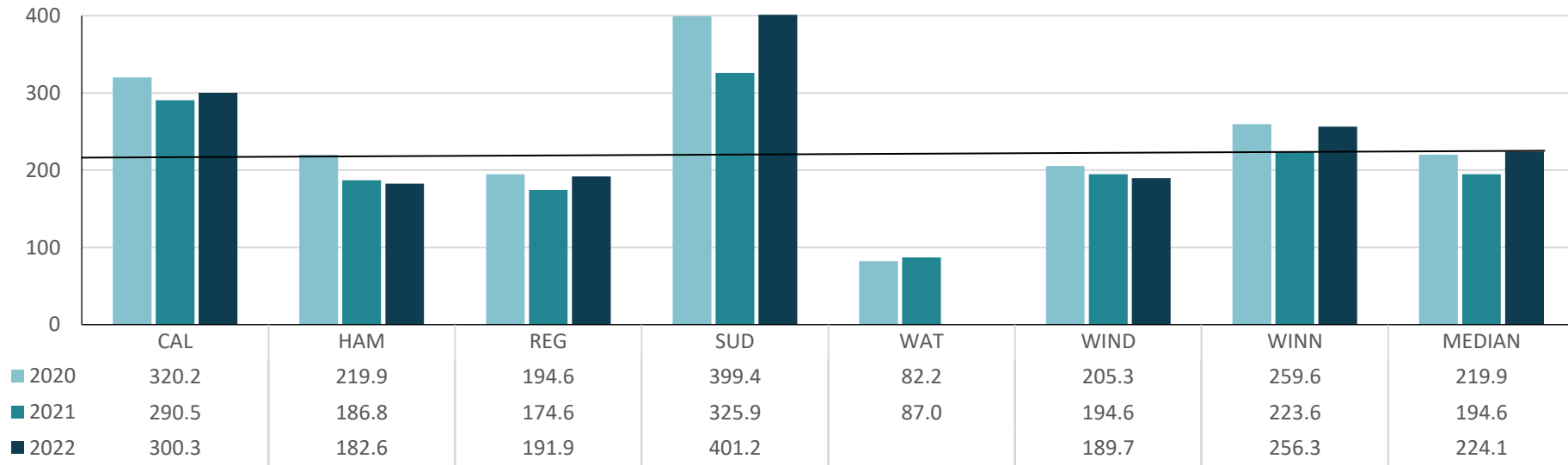
Extenuating Circumstances:

- **COVID-19 Pandemic:** In 2020 and 2021, this service area was impacted by reductions of in-person service for business license issuance and renewal. Municipalities implemented remote service delivery options to meet local needs. Various provincial health measures (e.g., stay at home orders) resulted in a reduction in demand for taxi services which caused a corresponding reduction in licensing. 2022 began to see increases, however a full return to pre-pandemic levels seems unlikely.

Licensing

LICN210 - Number of Taxi Driver Licenses Issued per 100,000 Population

A taxi driver licence is issued to an individual and permits them to operate a taxicab, limousine, executive car, etc. Increases occurred in 2017 for some municipalities as a result of an increase in licensing of ride-share/personal transportation providers. At the current time, ride-sharing services are administered depending on the municipality. For consistency, they are now excluded from this measure.

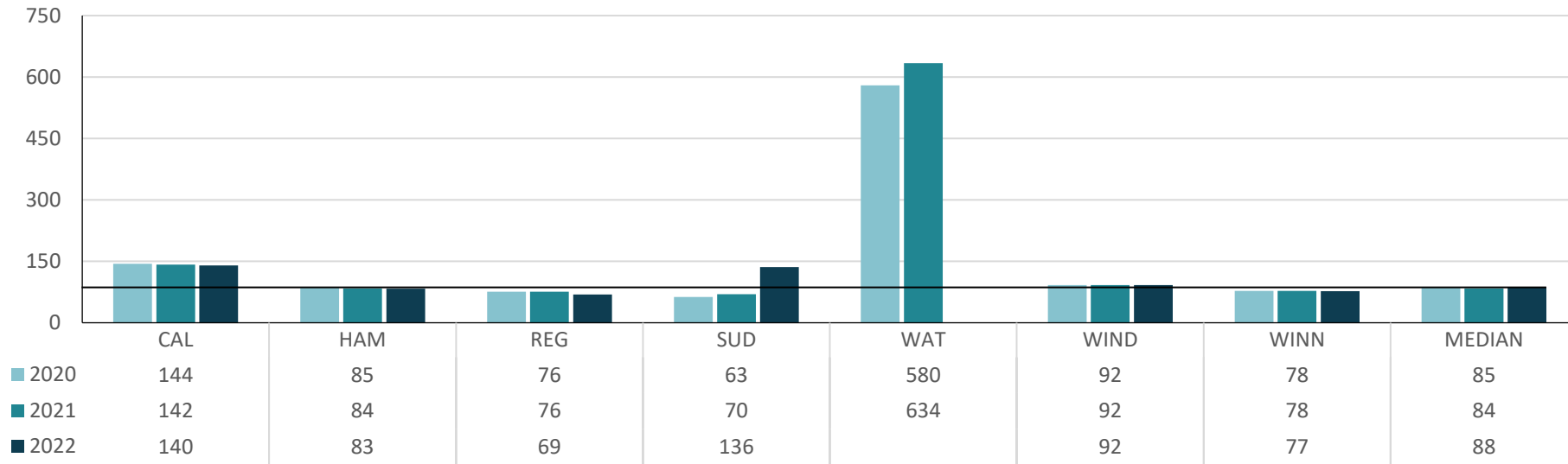


Waterloo: 2022 data not reported at time of publication.

Licensing

LICN212 - Total Number of Taxi Plate-Holder Licenses Issued per 100,000 Population

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

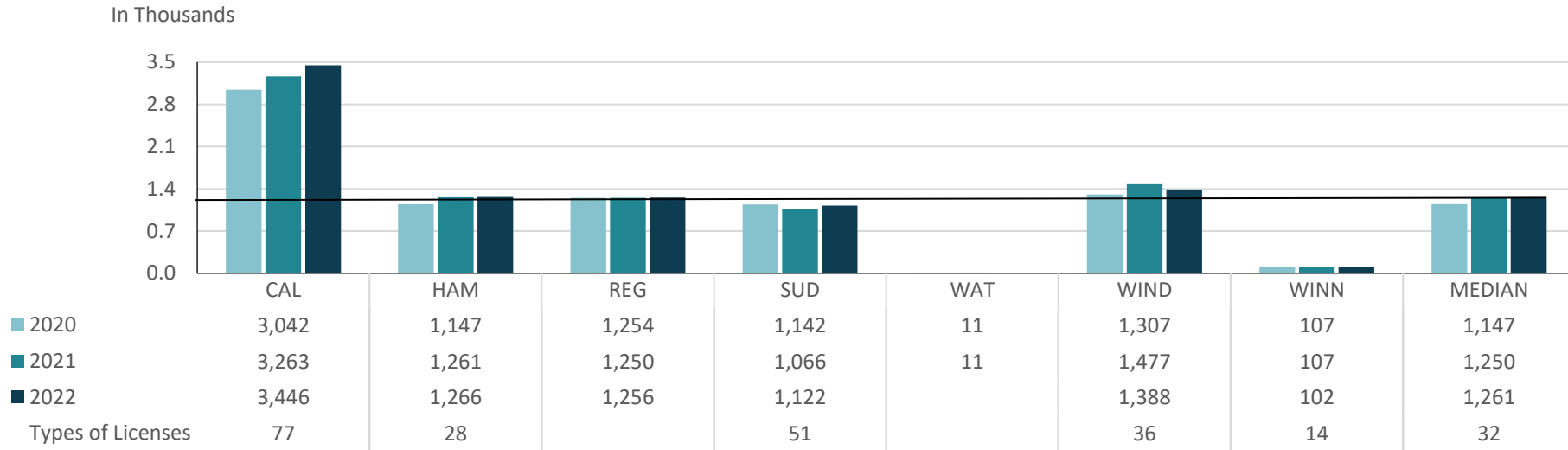


Waterloo: 2022 data not reported at time of publication.

Licensing

LICN215 - Number of Business Licenses Issued per 100,000 Population

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

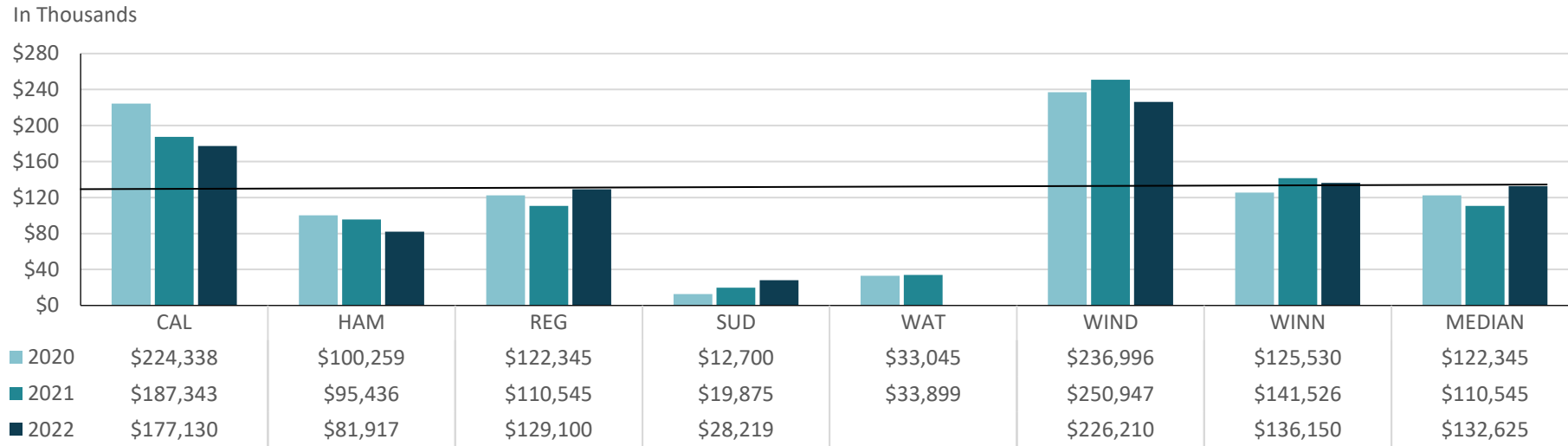


Waterloo: The Region only issues licenses for salvage shops and yards, second hand goods shops and taxi cabs. Results do not appear on graph as the numbers are too low. 2022 data not reported at time of publication.

Licensing

LICN250T - Total Cost for Taxi (Driver and Plate-holder) Licensing per 100,000 Population

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



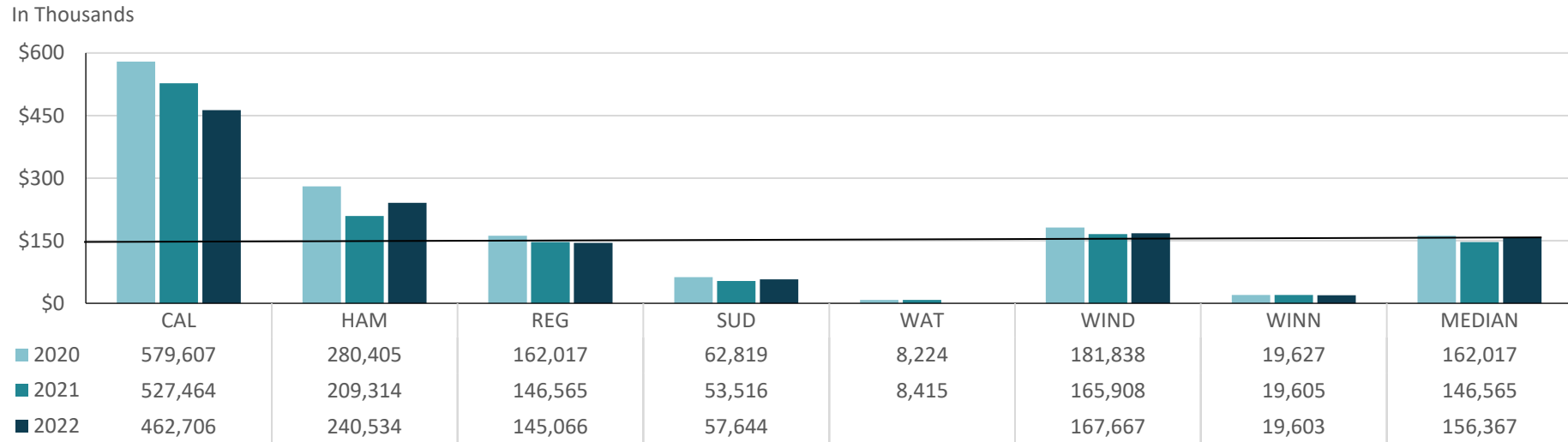
Sudbury: In 2020, there were several staff reallocations and licensing offices were closed resulting in lower costs. Licensing offices were opened on an “appointment only” basis during 2021 and for the first part of 2022, after which staff returned to a full complement and pandemic restrictions were lifted, resulting in higher costs.

Waterloo: 2022 data not reported at time of publication.

Licensing

LICN255T - Total Cost for Business Licensing per 100,000 Population

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



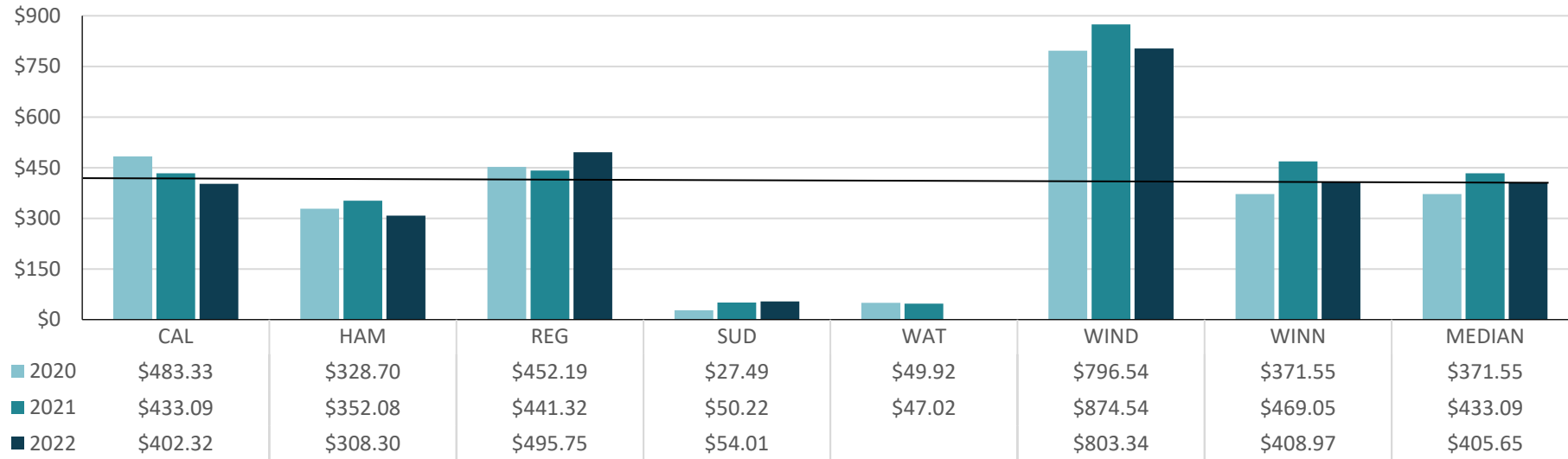
Hamilton: 2021 results reflect overhead decrease due to office relocation and an increase in the number of business licenses issued.

Waterloo: 2022 data not reported at time of publication.

Licensing

LICN335T - Total Cost for Taxi (Driver and Plate-holder) Licensing per Taxi License Issued

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

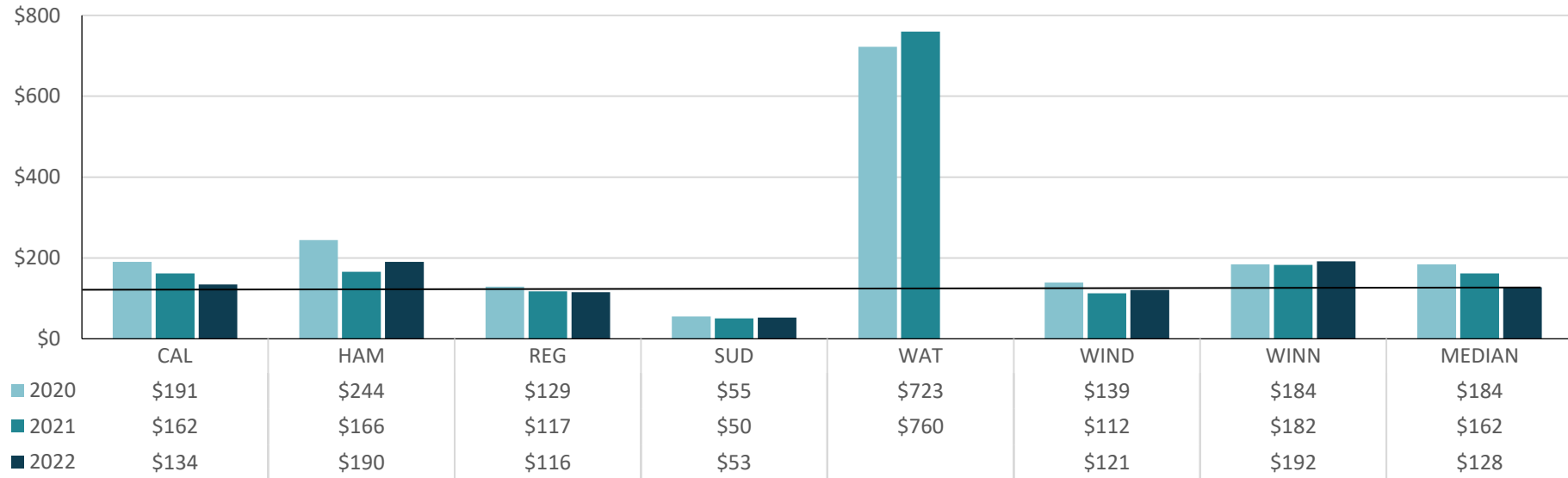


Waterloo: 2022 data not reported at time of publication.

Winnipeg: The increased cost in 2021 was due to the addition of a new full-time licensing coordinator, as well as a drop in the number of taxi driver licenses issued due to COVID-19 travel restrictions and public health orders.

Licensing

LICN340T - Total Cost for Business Licensing per Business License Issued



Hamilton: 2021 results reflect overhead decrease due to office relocation and an increase in the number of business licenses issued.

Waterloo: 2022 data not reported at time of publication.

Windsor: In 2021, Windsor's license deadlines were extended and late fees/penalties were eliminated to accommodate and provide relief to business owners. These extensions and elimination of fees likely contributed to a decrease when reporting this measure.

LONG-TERM CARE

VALUE STATEMENT

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

Long-Term Care

What is this Service?

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

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

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

Objectives May Include:

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

Influencing Factors:

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

Extenuating Circumstances:

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

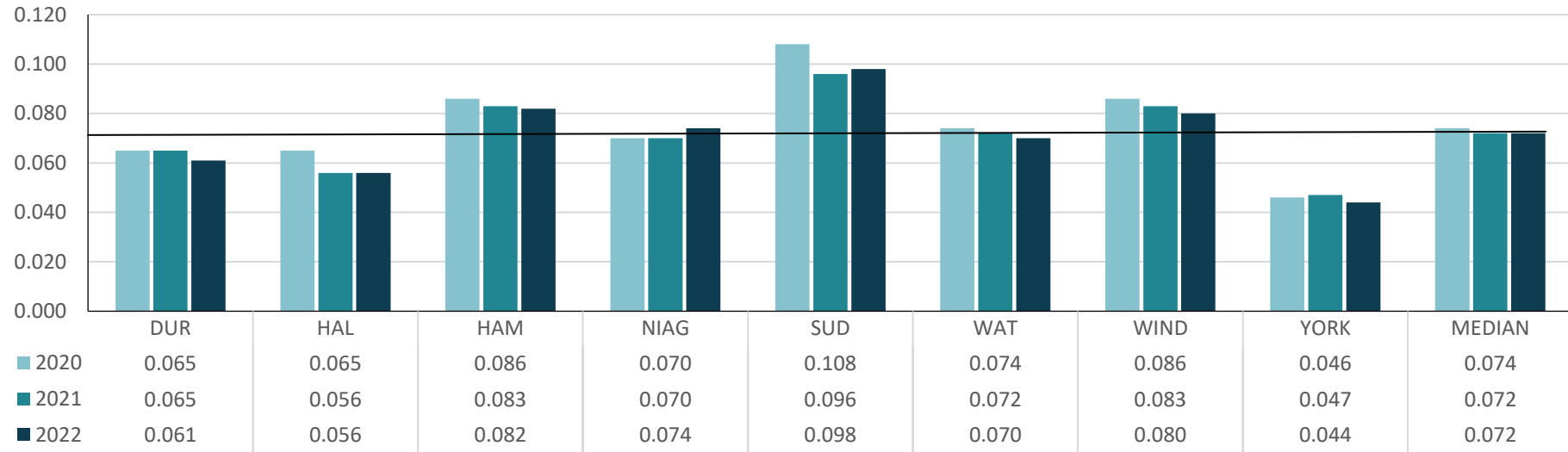
due to significant changes in their routines and social interaction. Municipalities increased the use of online technologies to support resident and family engagement. In addition, service providers may have developed different strategies (e.g., staffing/responsibilities) to meet the demands of COVID-19 response impacting on the total costs.

The Long-Term Care sector continued to ensure the implementation of infection prevention and control measures during 2021 and 2022. Bed counts, including isolation and/or convalescent care beds) continued to be impacted. In addition to supporting residents and families, Long-Term Care home service providers also implemented supports to ensure the physical and mental well-being of staff and to ensure staffing levels were maintained to support residents.

Long-Term Care

LTCR105 - Number of Long-Term Care Beds per Population 75 Years of Age and Over

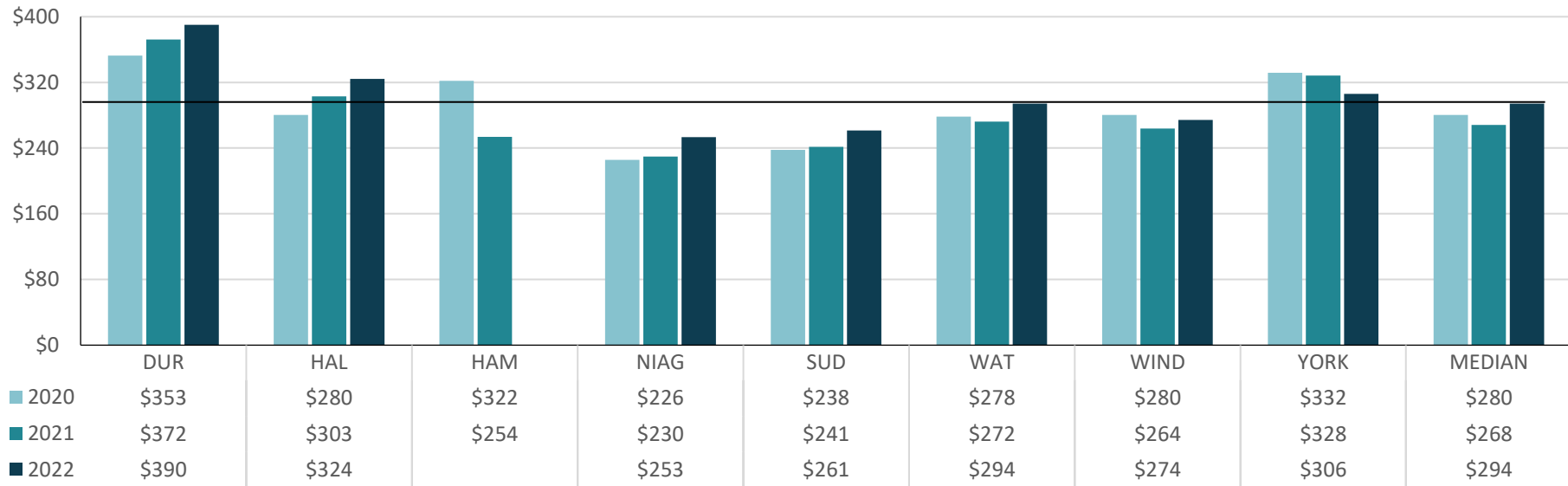
The need for long-term care beds is influenced by the availability of other services, e.g. hospital beds, complex continuing care, other community care services, supportive housing, adult day spaces, etc. These services are designed to work together to provide a continuum of health care for residents.



Long-Term Care

LTCR305 - Long-Term Care (LTC) Facility Direct Cost (CMI Adjusted) per LTC Home Bed Day Based on MOHLTC Annual Return

Results are based on calculations using the Ministry of Long-Term Care Annual Report data. Many municipalities contribute additional resources to their long-term care operations to maintain standards of care that exceed provincial requirements. The need to implement enhanced infection prevention and control measures (e.g., increased nursing hours, extra staff for screening/testing and other protocols) to ensure the health and safety of residents and staff in response to COVID-19 impacted on 2020-2021 results across all municipalities.

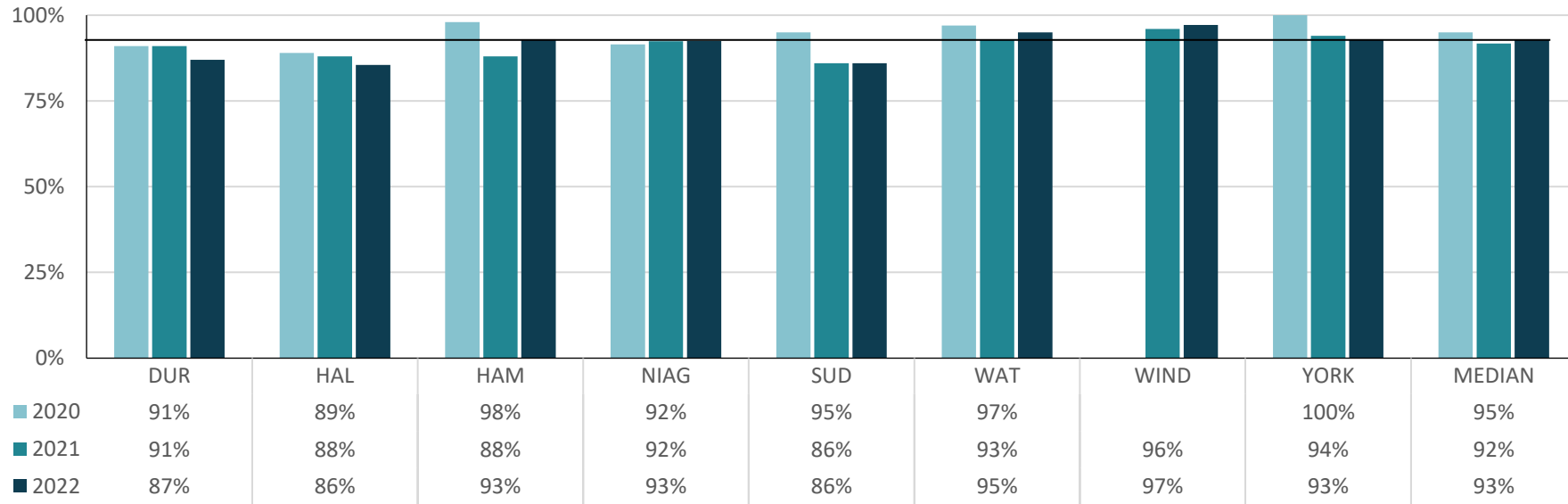


Hamilton: 2022 pending and not available at time of publication.

Long-Term Care

LTCR405 - Long-Term Care Resident/Family Satisfaction

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



Windsor: The City was unable to report the Long-Term Care Resident/Family Satisfaction measure in 2020, as staffing resources were dedicated during to resident care during the pandemic and preventing COVID-19 from entering the home.

PARKING

VALUE STATEMENT

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

Parking

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

1. Location: Cross border traffic, proximity to the GTA and location of public parking relative to retail/commercial/entertainment facilities.
2. 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.)
3. 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.
4. Service Delivery Model: The level of automation at parking lots; staff vs. contracted attendants, mix of on-street and off-street parking spaces.
5. Structural Issues: The use of parking structures/garages in a parking portfolio vs. surface lots, age of facilities/equipment.
6. Utilization Levels: The use of variable-rate pricing structures, the availability of public transit/public transit utilization rate and the proximity of parking alternatives (free public parking, private lots) will impact utilization levels.

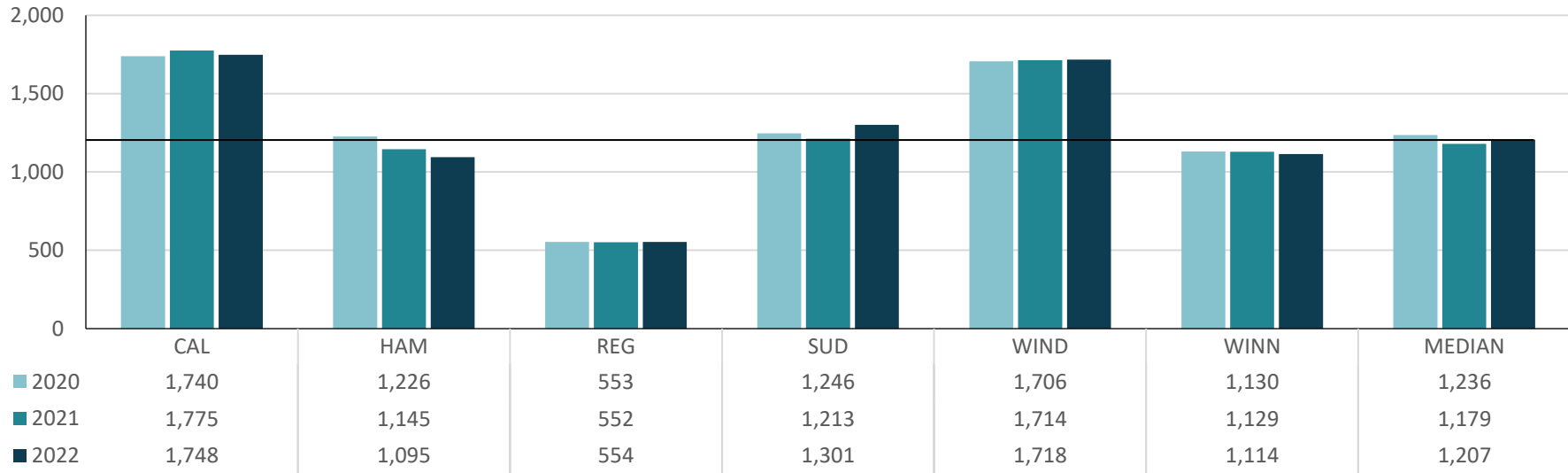
Extenuating Circumstances:

- **COVID-19 Pandemic:** COVID-19 continued to impact multiple aspects of parking operations. The demand for parking fluctuated throughout the year, with a subsequent reduction in related revenues from pre-pandemic levels. In some municipalities, revenue loss was further impacted by business decisions to offer free short-term parking to residents to support local businesses in their recovery efforts. Many residents continued to work from home resulting in some municipalities suspending enforcement of residential time limits in some areas for a portion of the year. Parking operations began to return to pre-pandemic levels in 2022, although a full return is unlikely.

Parking

PRKG205 - Number of Paid Parking Spaces Managed per 100,000 Population

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

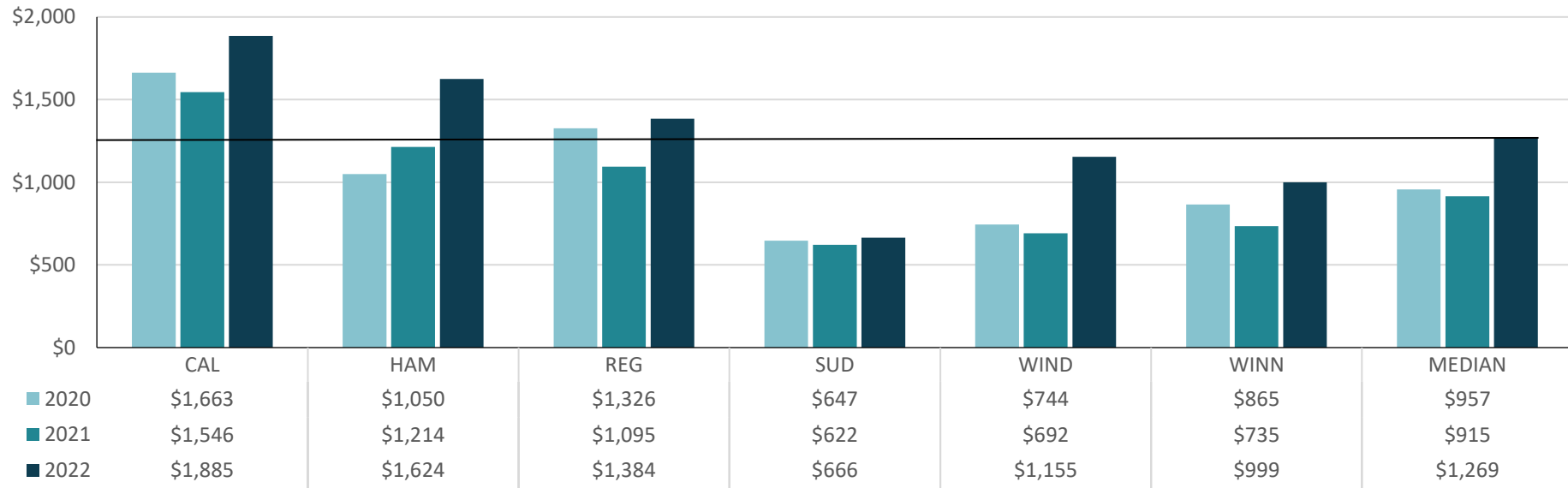


Regina and Sudbury: Do not manage off-street structure spaces.

Parking

PRKG305 - Gross Parking Revenue Collected per Paid Parking Space Managed

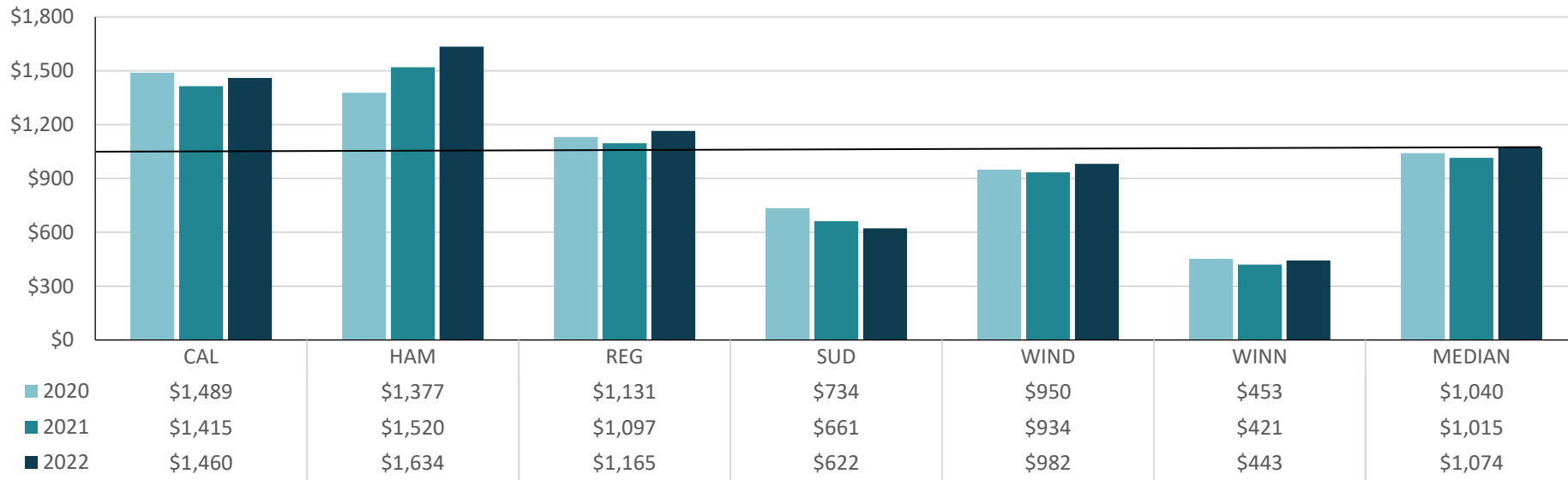
This measure reflects gross parking revenue collected per paid parking space managed.



Parking

PRKG320T - Total Cost per Paid Parking Space Managed

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

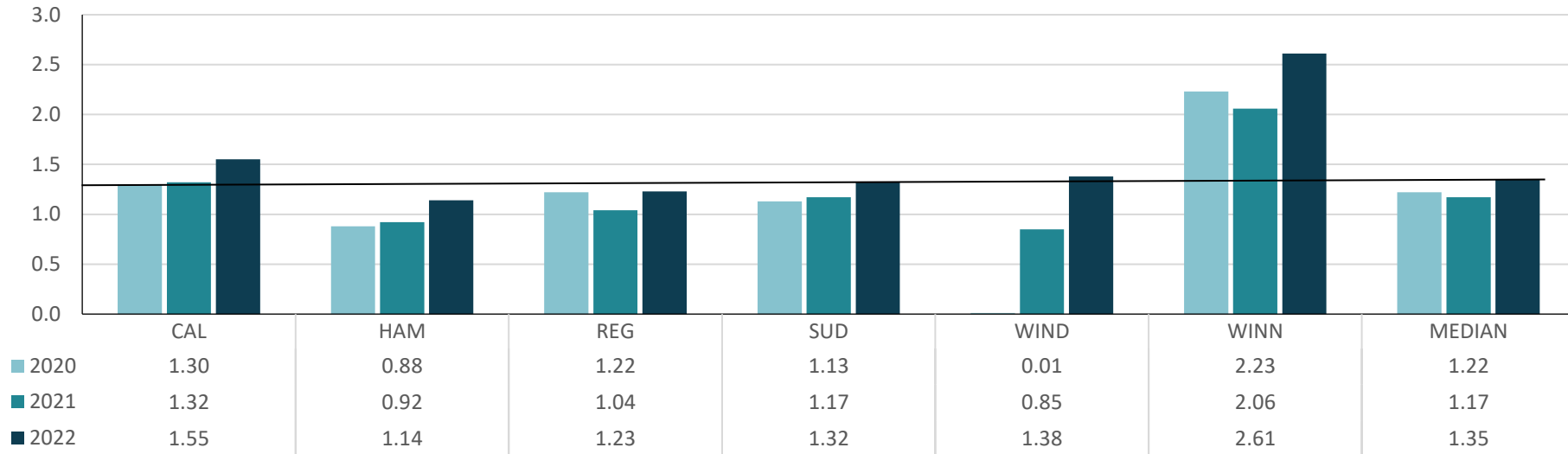


Regina and Sudbury: Do not manage off-street structure spaces.

Parking

PRKG340 - Revenue to Cost Ratio (RC Ratio): On-Street and Off-Street Parking Spaces

This measure reflects the ratio of parking fees and fines over the cost to operating on-street paid parking spaces, off-street surface parking spaces and off-street structure spaces.



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

PARKS

VALUE STATEMENT

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

Parks

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

1. Mix of maintained and natural parkland in a municipality – 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. The way in which parkland is delineated between maintained and natural varies significantly between municipalities, e.g. some municipalities maintain historic cemeteries as parkland whereas for other municipalities this is a private service.
2. Service standards established for maintained parkland- there can be significant differences between municipalities in the amenities available (greenhouses, washrooms, playgrounds, etc.), and the standards to which those parks are maintained (e.g. frequency of grass cutting, trash removal and pest control). There can also be differences in the costs of maintaining different classes and types of sports fields.
3. Level of management/maintenance applied to natural areas in parks (e.g., ecological restoration, community naturalization, trail repair projects).
4. Amount of parkland / trails in municipalities- limited availability of land in municipalities with a predominantly urban form, it may be more difficult to establish new parks in developed areas and acquire new parkland than it is in municipalities with greater rural areas. Acquisition of new parkland is influenced by Provincial legislation.
5. Population Density – areas with high density may be more costly to maintain because of delays to staff traveling from one park to another because of traffic congestion; municipalities with higher densities experience higher usage of parks, resulting in increased costs for litter pick-up, graffiti removal, amenity/equipment repairs, etc.
6. Geography - there is a large variation in geographic size between municipalities affecting the number of hectares, e.g. size of escarpment, varying topography, number of lakes, inclusion of rural areas and crown lands, and transportation networks.
7. Demographics and Community Use – Community/Resident demand for parks usage has increased in recent years particularly for large, social gatherings and various ethnic activities (i.e. specialty fields, cultural displays, community gardens, dogs-off-leash areas, special events, etc.). While these activities increase parks usage, they also translate into higher maintenance expenses, as well as increased staff training and

signage requirements. The operating costs related to these contemporary activities varies across municipalities; these costs are not captured separately.

8. Weather Conditions- affects all municipalities differently, however as we continue to experience more frequent and intense weather changes, operating costs are impacted (i.e. less snowfall means less snow removal , but increased rain could mean more storm clean up costs, longer growing season means more grass cutting).

Extenuating Circumstances:

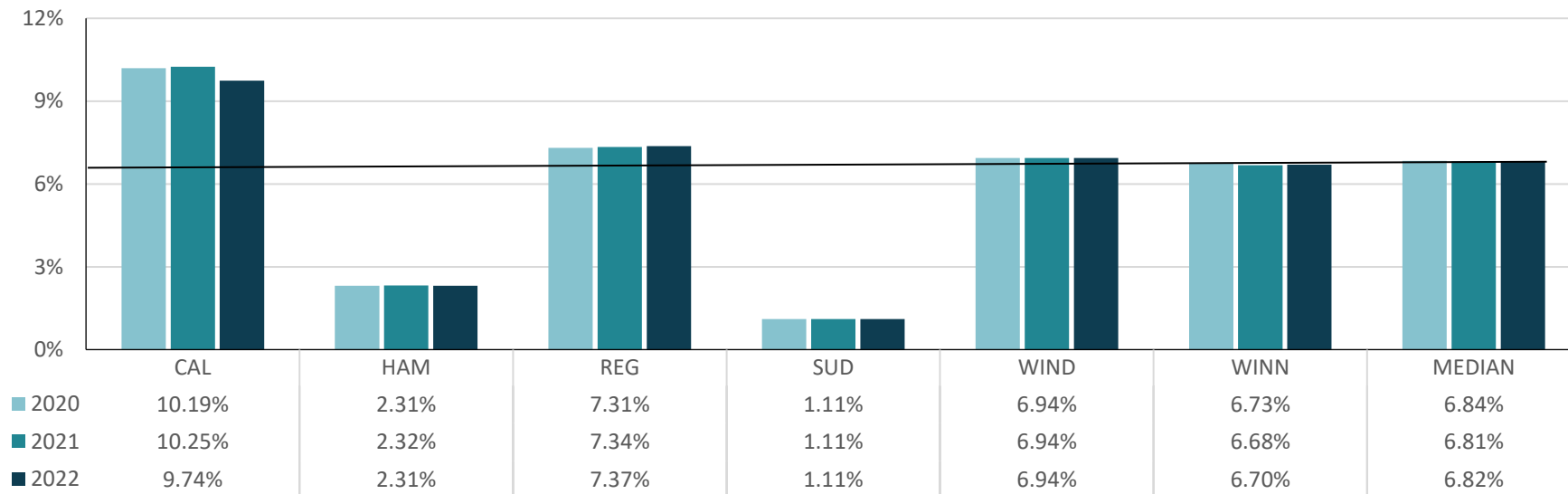
- **COVID-19 Pandemic:** The staged lifting of provincial public health protocols implemented as a result of the COVID-19 pandemic had a variable impact on parks services resulting in a staggered return to pre-pandemic service levels. Operating costs continue to be influenced by enhanced COVID-19 operational protocols addressing physical distancing, personal protective equipment requirements and increased cleaning requirements.

Since the lifting of restrictions related to the COVID-19 pandemic, operations (budgets and maintenance activities) and visits to Parks and Open Spaces have gradually returned to pre-pandemic levels. Operating costs are no longer influenced by COVID specific protocols.

Parks

PRKS125 - All Parkland in Municipality as a Percent of Total Area of Municipality

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



Hamilton: When comparing Hamilton to other municipalities for this measure Hamilton appears to have an alarming low percentage of parkland. We attribute this to the large rural area that is included in the City of Hamilton boundary. Though the rural area provides many hectares of green space within the municipality there are fewer residents and far fewer parks per hectare in this area which brings the overall average down significantly.

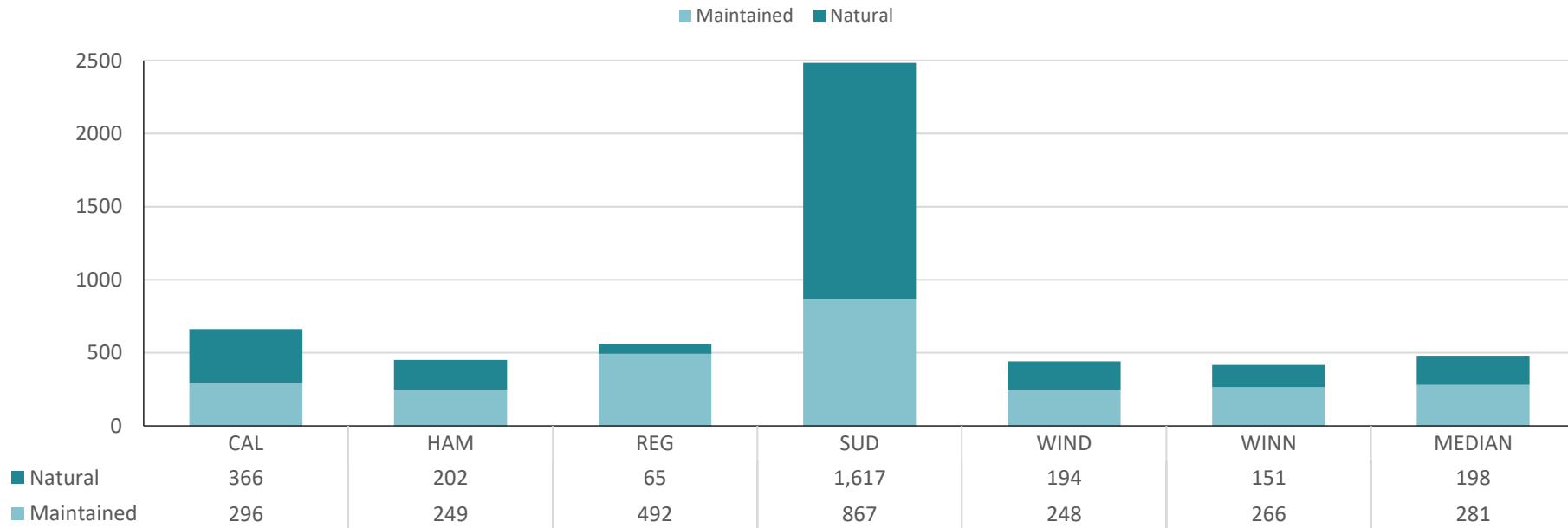
Parks

PRKS215 - Hectares of Maintained (PRKS205) and Natural (PRKS210) Parkland in Municipality per 100,000 Population

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

Natural Parkland includes forests, meadows, storm water management buffer areas above the waterline (unless they are maintained to a high standard) which are lands surrounding ponds and rivers if these areas are part of the trail system or open space system which are available for public use. In many cases, there is little to no change in the number of hectares reported year over year, therefore only 2021 data is presented.

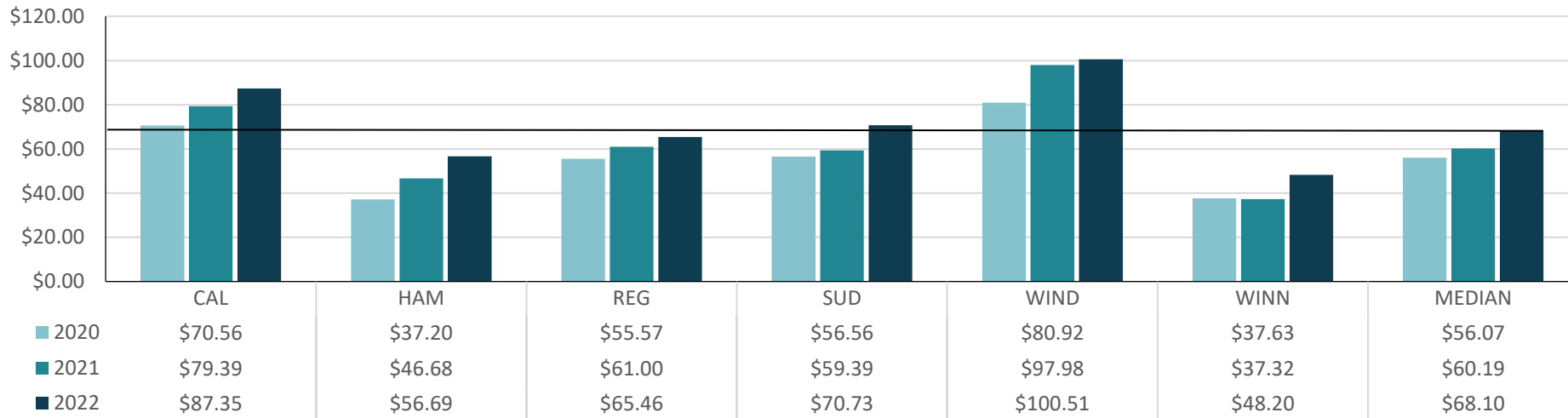
Total Parkland



Parks

PRKS230 - Operating Cost of Parks per Capita

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

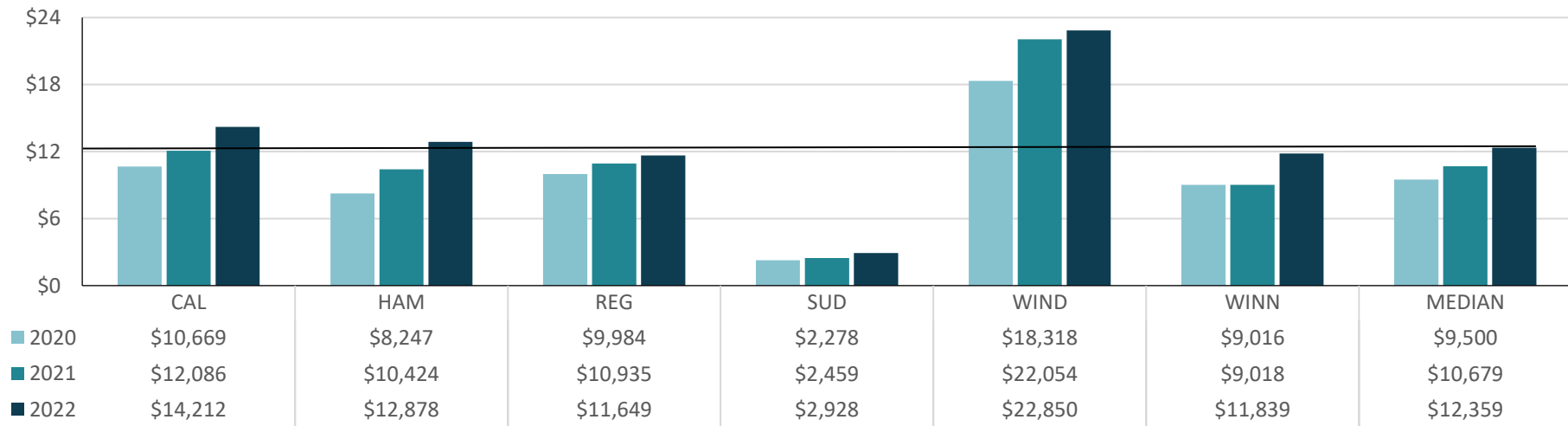


Parks

PRKS315 - Operating Cost per Hectare of Maintained and Natural Parkland

The measure includes the operating cost for maintained and natural parkland that the municipality is responsible to maintain and are available for public use. The higher the population density per hectare of parkland is, the greater the number of users, resulting in increased costs. Maintained parks have higher maintenance standards and levels of maintenance activity than natural areas. Differences in service standards established for maintained parks and variations in level of management applied to natural areas affect the results. Refer to Figure 22.2 for description of maintained and natural parkland.

In Thousands



PAYROLL

VALUE STATEMENT

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

Payroll

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

1. Organizational Form: Centralized vs. Decentralized. Costs related to time and data entry have been excluded for comparability. Any costs associated with benefits administration and employee master data maintenance have been excluded from these results and are included in those of Human Resources.
2. Policy and Practices: In-house vs. contracted-out services, different payroll structures and responsibilities.
3. Processes and Systems: The number of pay periods (i.e. weekly vs. bi-weekly, etc.); pay schedules; manual cheques; direct deposits; payments and/or adjustments made.
4. Staffing Mix: Salary vs. hourly rate and/or part-time vs. full time and the corresponding need for support.
5. Unionization: The number of unions, the complexity of the collective bargaining agreements, contract settlements and Corporate Policies.

Extenuating Circumstances:

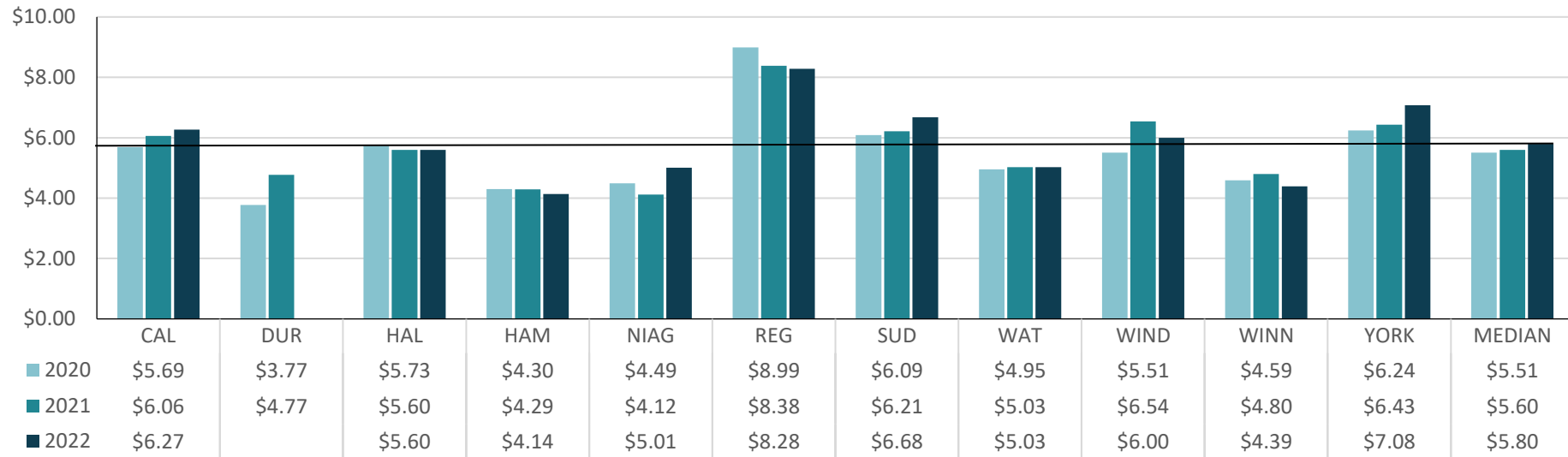
- **COVID-19 Pandemic:** In 2020, there were increased workload obligations due to provincial reporting requirements for the Ontario pandemic pay initiative. Staffing levels across all municipalities fluctuated as a result of COVID-19 and many municipal staff worked from home or were redeployed during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

There were continuing impacts of COVID-19 throughout 2021 and into 2022. Payroll initiatives (e.g., nursing incentives, wage enhancements, infectious disease emergency leave) and provincial reporting requirements resulted in additional work for Payroll staff and impacted performance results.

Payroll

FPRL300 - Operating Cost per Payroll Direct Deposit or Cheque

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

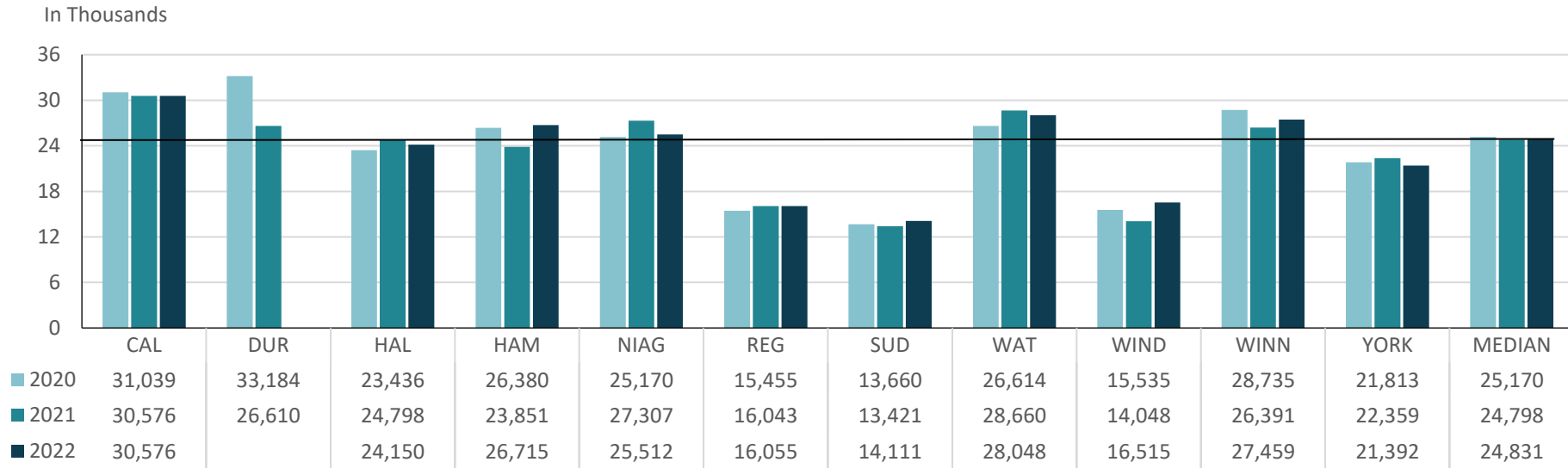


Durham: 2021 results due to increased staffing to address workload demands. 2022 data not reported at time of publication.

Payroll

FPRL318 - Number of Payroll Direct Deposits and Cheques per Payroll FTE

Changes in staffing levels across municipalities in 2020 and 2021 may have occurred due to COVID-19 which resulted in fluctuations across 2019-2021 performance results.



Durham: 2021 results due to fewer payrolls and increased staffing to address workload demands. 2022 data not reported at time of publication.

Windsor: In 2021, the number of direct deposits decreased as there were not very many large retro payments paid where employees wanted split cheques and Transit staff were brought over to WFM which in turn resulted in fewer split cheques.

PLANNING

VALUE STATEMENT

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

Planning

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

1. **Type and Mix of Application:** The planning costs used to develop results may be more than those devoted to just the development application process (e.g. Civic Improvement Projects, Official Plan preparation and policy development). Total planning costs may include the processing of applications not otherwise listed (e.g. regarding the Niagara Escarpment Planning and Development Act). Additionally, there will be application differences across provinces and municipalities.
2. **Level of Municipal Governance:** Single-tier vs. upper-tier local government structures can influence comparisons between municipalities, since upper-tier municipalities do not process all types of applications
3. **Complexity:** Scope and magnitude of the application
4. **Organizational Form:** Organizational form will differ, and challenges associated with capturing measures for the full range of Planning services, particularly when some review and commenting functions may occur in several different departments resulting in data collection and comparability issues i.e. "Transportation Planning" may be located in a Planning Division in one municipality and in the Roads Division in another.
5. **Timing:** The average time to process a given type of application, and the cost of doing so, is affected by the decisions of the municipal council regarding the opportunities for public participation in the planning process. The scope of participation can vary widely between municipalities, over and above the requirements of the Planning Act and regulations under the Municipal Act. Also, the timing can vary widely between municipalities, depending on whether calculations are based on elapsed time, or processing time, as the processing may stop and

restart between application receipt and final disposition depending on the complexity of the application and the involvement of other commenting and approval authorities.

6. Legislation and Policy: New and/or changes to legislation may impact application volumes, time spent on application and the number of appeals, e.g. Places to Grow, Greenbelt, Provincial Policy Statement
7. Resources: Many municipalities are currently undertaking special projects/research which can impact work load and cost

Extenuating Circumstances:

- **COVID-19 Pandemic:** In 2020, planning staff for most municipalities worked from home throughout the COVID-19 pandemic. Municipalities also developed or enhanced online processes to support meetings/consultations and interaction with the public. Transitioning to online processes may have resulted in some initial backlogs and/or delays in processing times which were subsequently addressed.

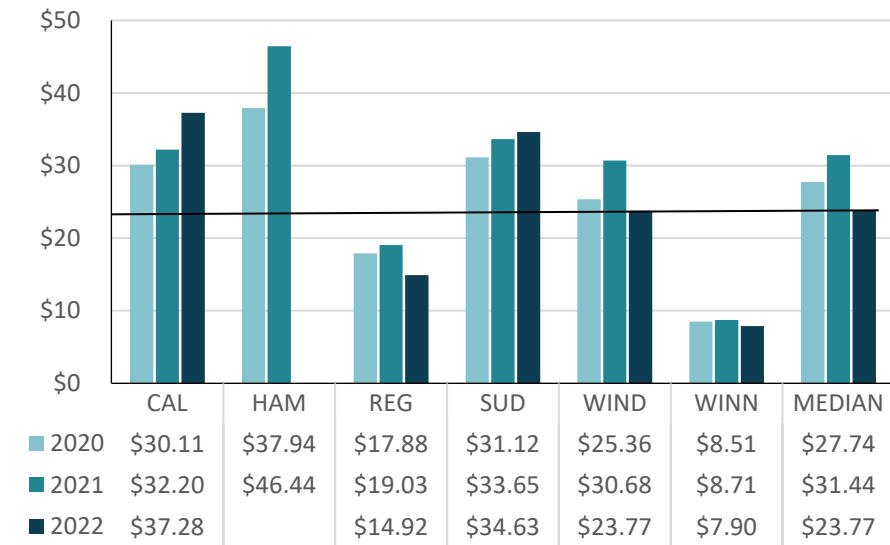
In 2021 and 2022 most municipalities continued their use of online processes for application development and policy matters. Online processes will continue to be utilized, where feasible, for consultation purposes moving forward.

Planning

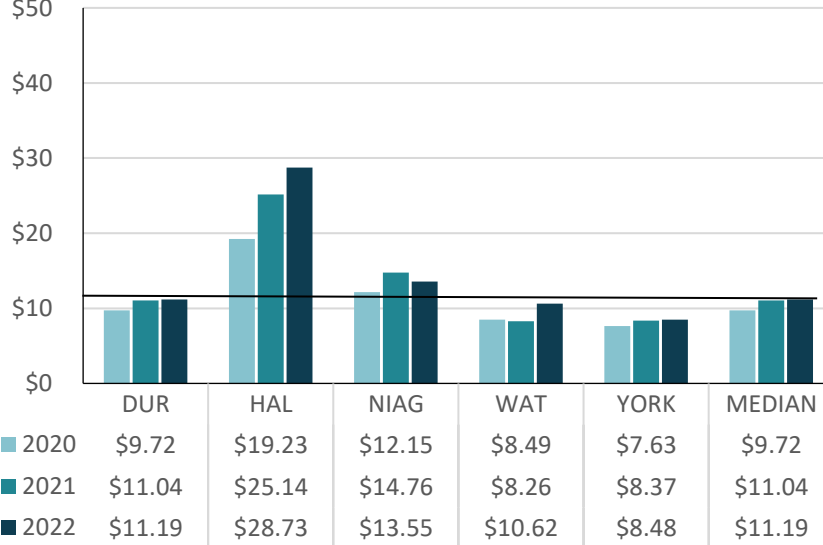
PLNG250T - Total Cost for Planning per Capita

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

Single Tier



Upper-Tier



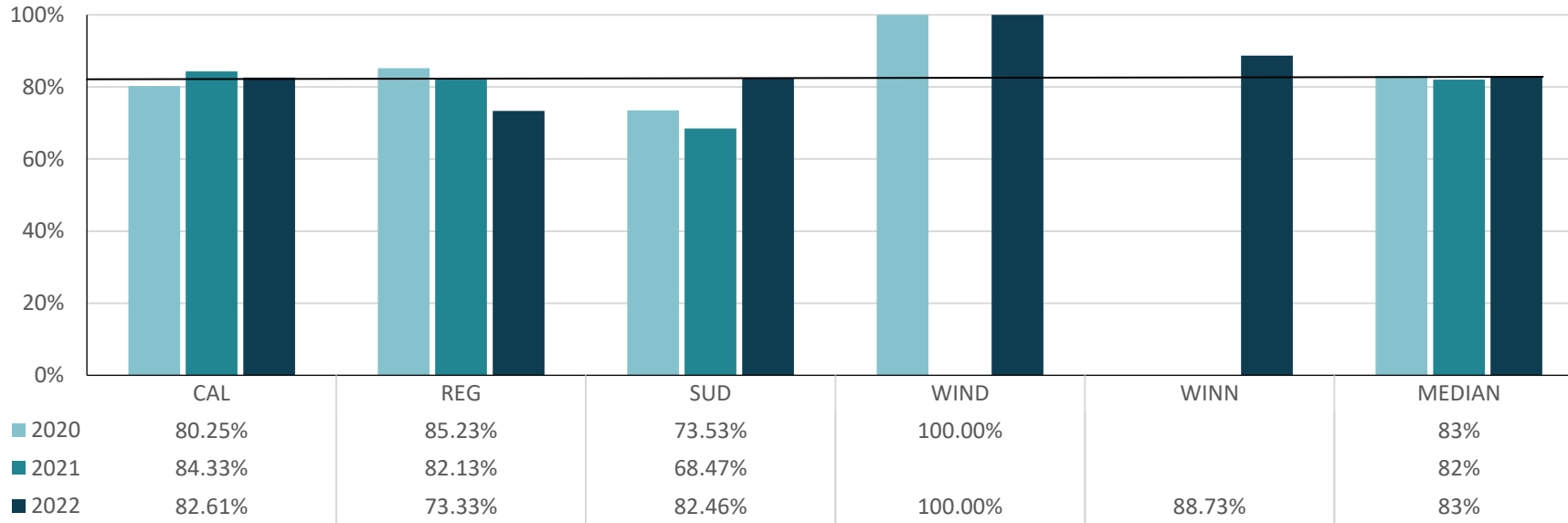
Halton: The increases in 2021 and 2022 operating cost are attributable to external consulting.

Hamilton: Not reporting in 2022.

Planning

PLNG450 - Percent of Development Applications Meeting Timeline Commitments

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



Hamilton: Does not track or report on this data at this time.

Windsor: Data for 2021 pending and not available at time of publication.

Winnipeg: This is the first year of reporting for Winnipeg.

POLICE SERVICES

VALUE STATEMENT

Our police service will have the trust of the community while promoting community safety and well-being. We will take a collaborative approach to achieve excellence in crime prevention, law enforcement and care of persons impacted by crime.

Police Services

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

1. Non-Residents - The degree of daily inflow and outflow of commuters, tourists, seasonal residents and attendees at cultural, entertainment or sporting events – calculations are based on local population only
2. Reporting - The extent to which crimes are reported within municipalities (unreported crime is not included in crime rates)
3. Trends - The preferred method of reviewing changes in crime rates is to observe 5-year trends since they are more stable and are capable of showing patterns, if any as opposed to a year-over-year percentage change
4. Population - Calculations based on population, such as crime rates, use the most recent estimate of each municipality's population as provided by their respective Planning Departments. This may result in some differences in population-based results for Police Services from those published by Statistics Canada, which may be based on less current population figures.
5. Commercial/Industrial Protection - Police services provided to the commercial, industrial and institutional sectors are not factored into the population-based measures.
6. Specialized Services - Larger municipalities may require specialized services at varying levels that may not be required or required at reduced levels in other municipalities (e.g. Emergency Task Force, Emergency Measures, Intelligence units targeting terrorist groups, providing security for visiting dignitaries, Mounted Unit, Marine Unit, Forensic Identification Unit).

7. Officer/Civilian Mix - Differing policies regarding some types of policing work that may be done by civilian staff in one municipality versus uniform staff in another
8. External Contracts - Some municipal police forces provide contracted services (on a cost recovery basis) to specialized facilities such as airports or casinos. Measures, in addition to gross cost and staffing levels, have also been provided to exclude the staffing and costs associated with these External Contracts.
9. Demographic Trends: Socio-economic composition of a municipality's population.
10. Weights - The weights are updated every five years to reflect any changes in sentencing patterns or new legislation.

Extenuating Circumstances:

- **COVID-19 Pandemic:** The graphs contained in this report show variances in 2020-2022 results that may have been influenced by the COVID-19 pandemic, with the biggest impact in 2020. Many cities experienced fluctuations in reported number of offences between 2020-2022. There were also national trends between relative to specific rates of criminal code violations as a result of COVID. An in-depth analysis would be required to determine whether an inference can be made that the variances can be explained or were impacted by the pandemic or other variables. Provincial public health orders (including those directing citizens to stay at home as much as possible), modified business operations, cancellations of large events, and a large number of people working from home affected both service delivery and crime statistics.

Further information about national level police reported crime statistics is available from Statistics Canada.

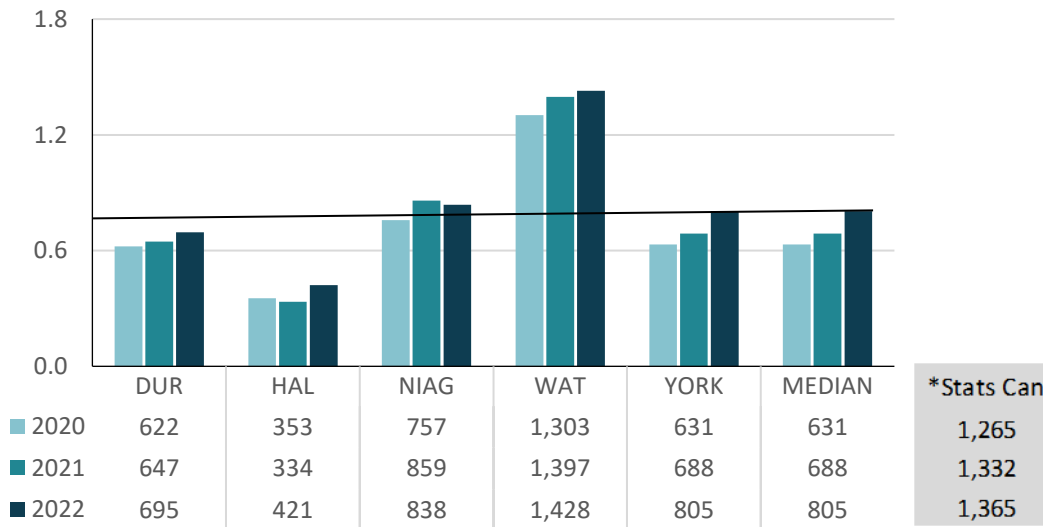
<https://www150.statcan.gc.ca/n1/pub/71-607-x/71-607-x2023026-eng.htm>

Police Services

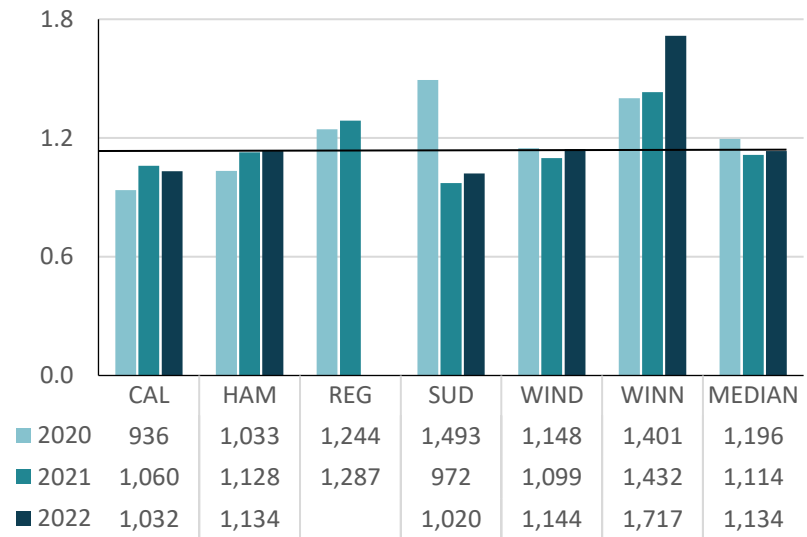
PLCE105 - Reported Number of Violent-Criminal Code Incidents per 100,000 Population

A component of total crime rate (Figure 26.4 – PLCE120), the violent crime rate includes just the category of violent offences which involve the use of force or threat against a person, as defined by the Canadian Centre for Justice Statistics (CCJS). Actual incidents of reported violent crime are based on the Uniform Crime Reporting (UCR) Survey. Sourced from Statistics Canada Tables. *The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.

Upper-Tier (In Thousands)



Single Tier (In Thousands)



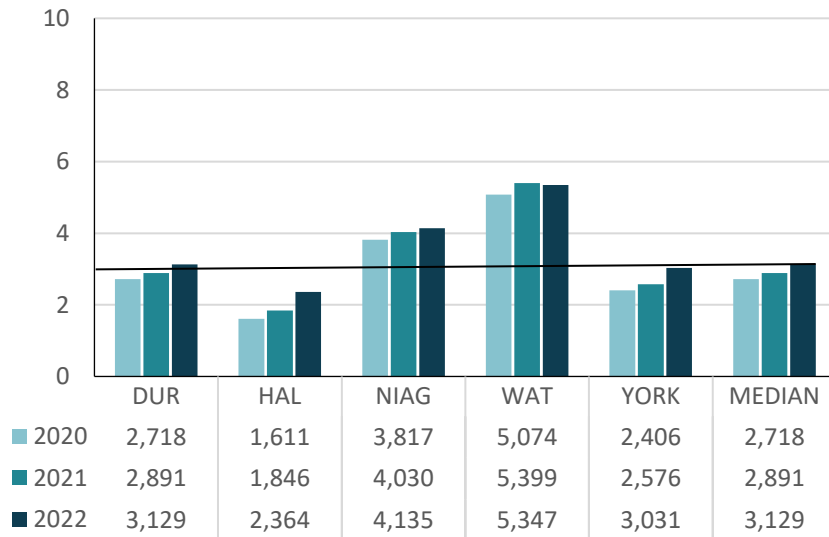
Regina: Not reporting in 2022.

Police Services

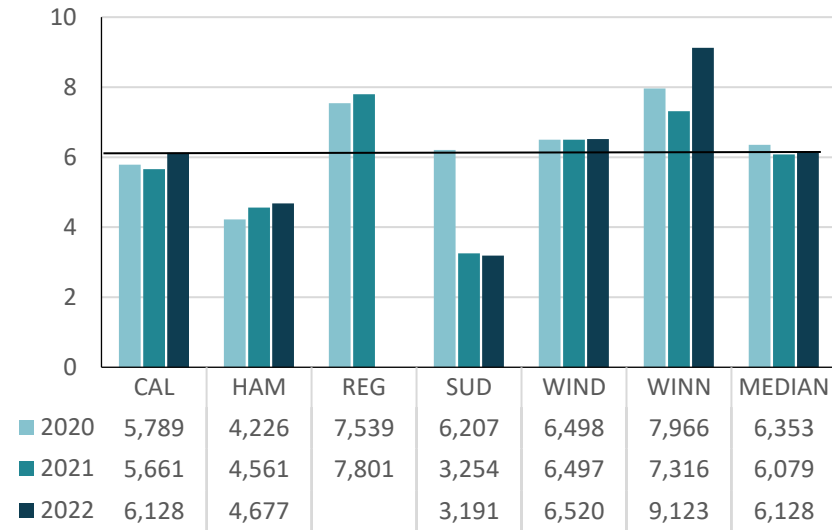
PLCE120 - Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population

The total crime rate includes violent crime, property crime and other Criminal Code offences (excluding traffic), as defined by the Canadian Centre for Justice Statistics (CCJS). Actual incidents of reported crime are based on the Uniform Crime Reporting (UCR) Survey. Sourced from Statistics Canada Tables. *The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.

Upper-Tier (In Thousands)



Single Tier (In Thousands)



*Stats Can
5,342
5,398
5,668

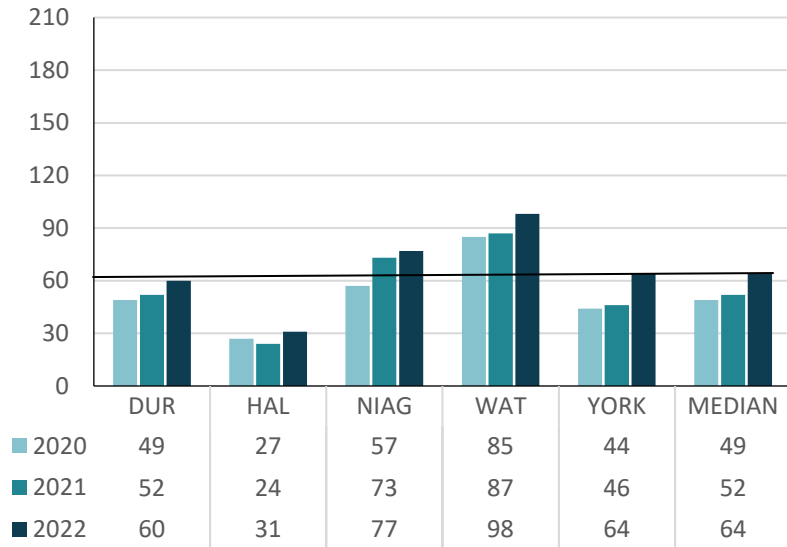
Regina: Not reporting in 2022.

Police Services

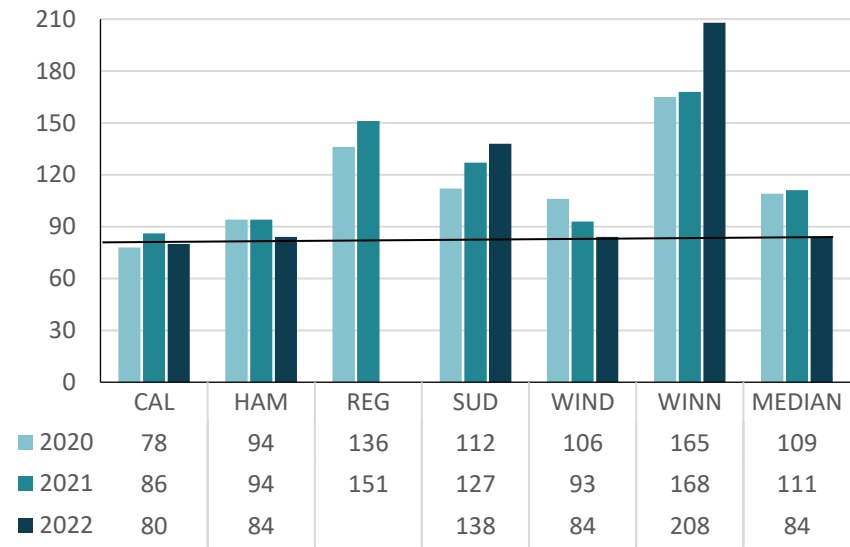
PLCE170 - Violent Crime Severity Index

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

Upper Tier



Single Tier



| |
|------------|
| *Stats Can |
| 88 |
| 93 |
| 97 |

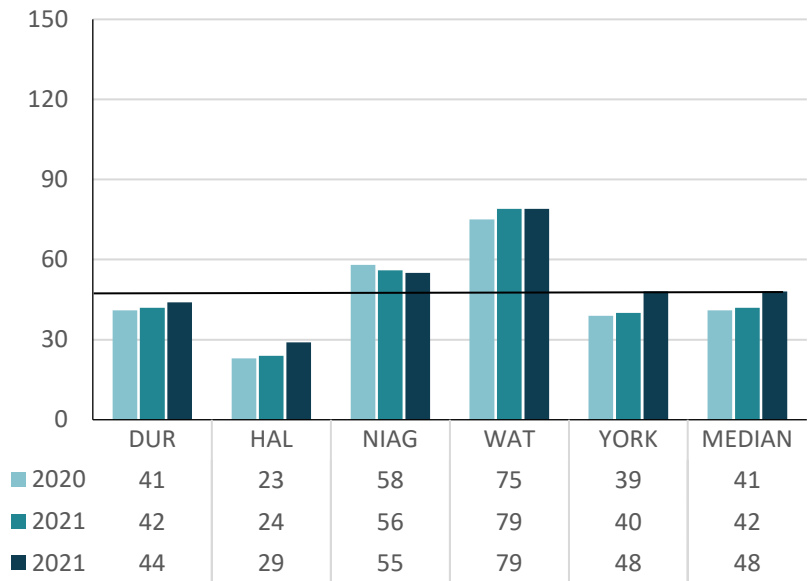
Regina: Not reporting in 2022.

Police Services

PLCE180 - Total Crime Severity Index

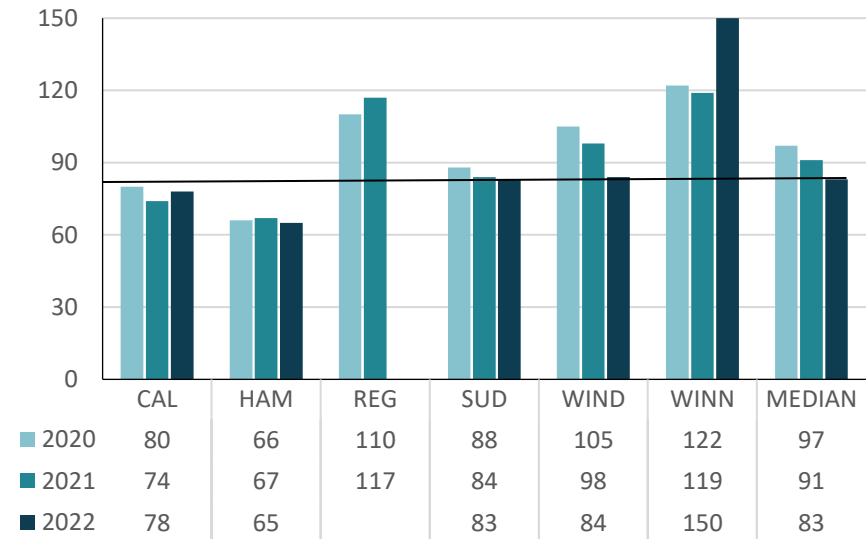
The Crime Severity Index (CSI) includes violent crime, property crime, other Criminal Code offences, as well as traffic, drug violations and all Federal Statutes as defined by the Canadian Centre for Justice Statistics (CCJS). The CSI considers not only the change in volume but the relative seriousness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

Upper Tier



*Stats Can
74
75
78

Single Tier



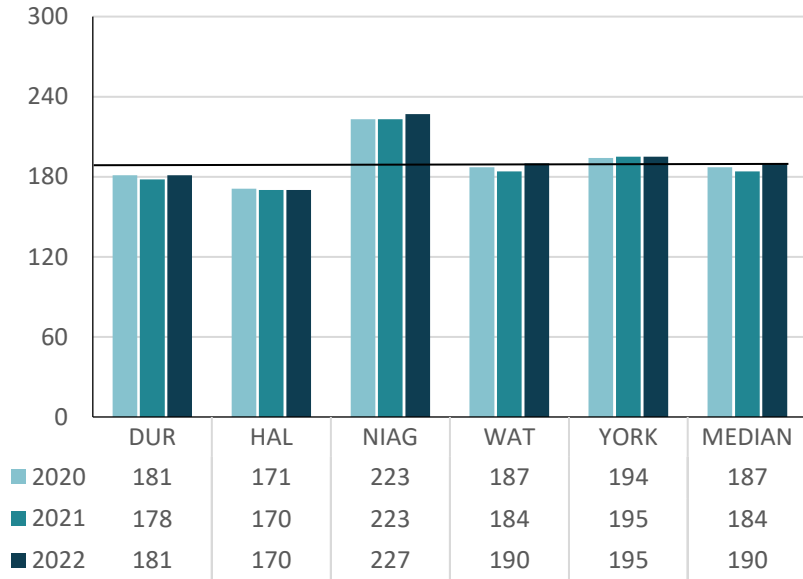
Regina: Not reporting in 2022.

Police Services

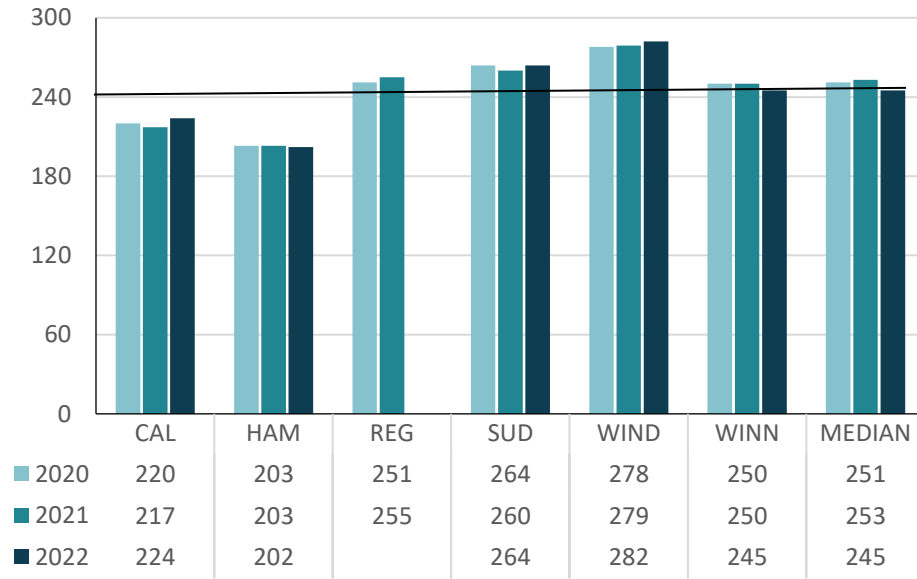
PLCE215 - Number of Police Staff (Officers and Civilians) per 100,000 Population

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

Upper Tier



Single Tier



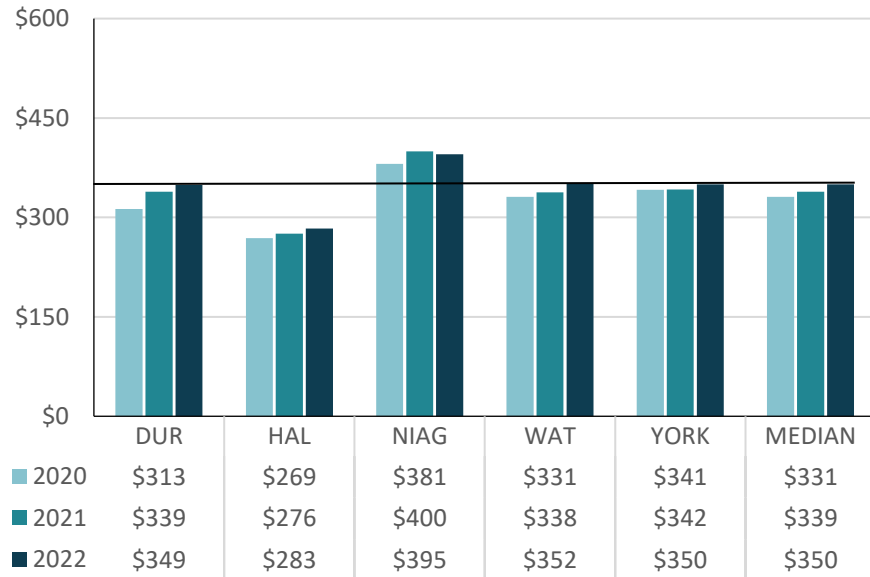
Regina: Not reporting in 2022.

Police Services

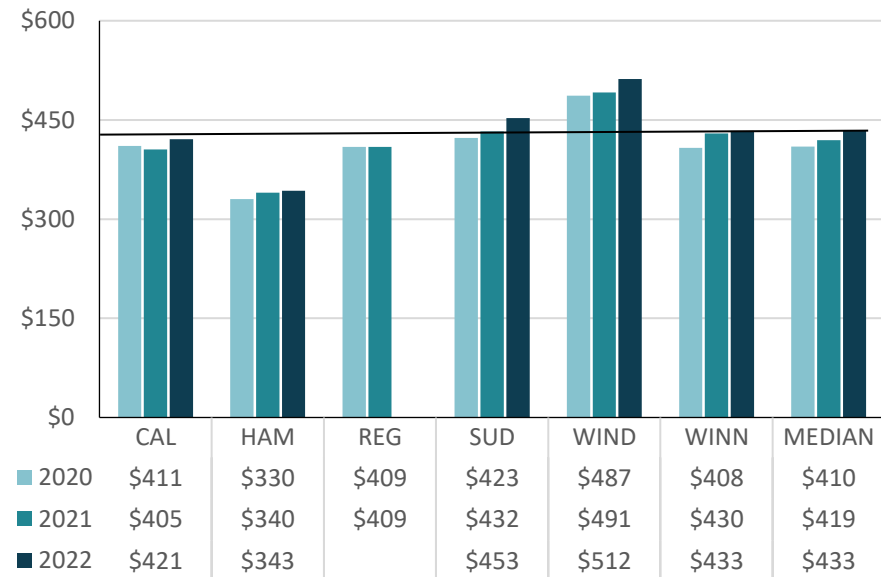
PLCE227T - Total Cost for Police Services per Capita

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

Upper Tier



Single Tier



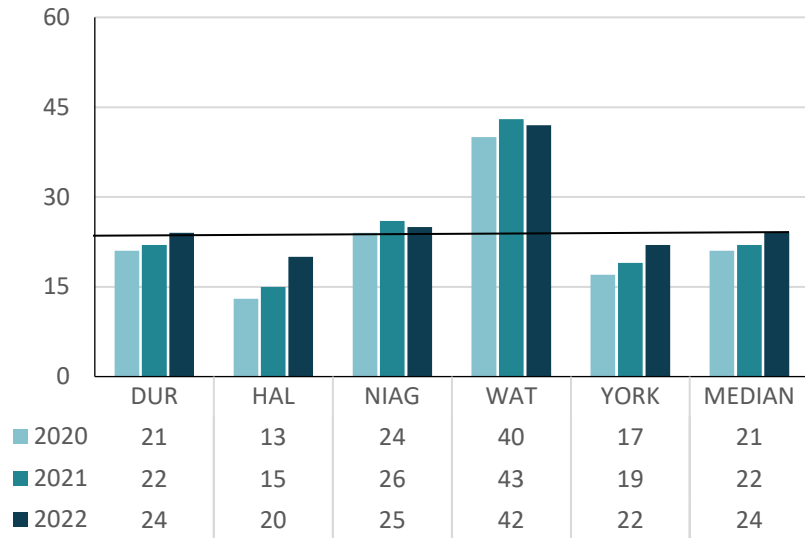
Regina: Not reporting in 2022.

Police Services

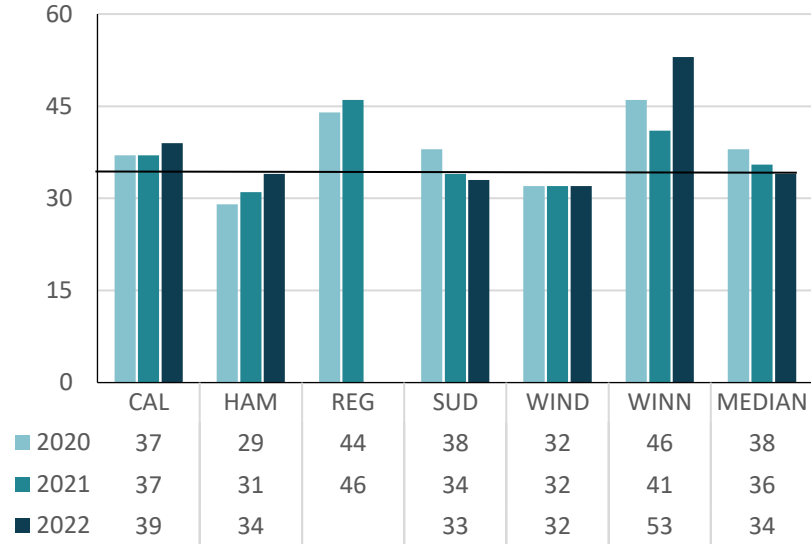
PLCE305 - Number of Reported Criminal Code Incidents (Non-Traffic) per Police Officer

Although this measure is an indication of an officer's workload, it is important to note it does not capture the majority of the active aspects of policing such as traffic or drug enforcement, nor does it incorporate proactive policing activities such as crime prevention initiatives or the provision of assistance to victims of crime. Additional examples that are not captured in this measure include missing people and mental health calls, social disorder calls for service, civil disobedience, events and festivals. A number of factors can affect these results including the existence of specialized units or the use of different models to organize officers in a community. For example, some jurisdictions have a collective agreement requirement that results in a minimum of two officers per patrol car during certain time periods. In these cases, there could be two officers responding to a criminal incident whereas in another jurisdiction only one officer might respond.

Upper Tier



Single Tier



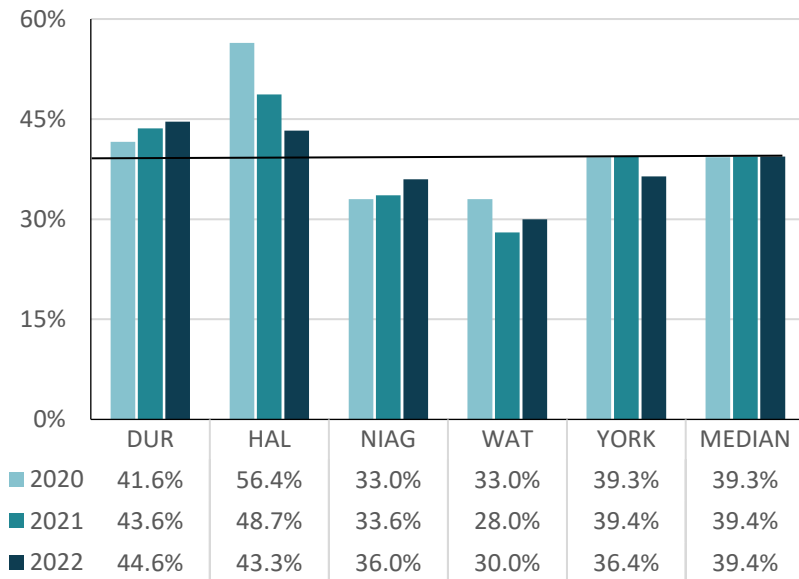
Regina: Not reporting in 2022.

Police Services

PLCE425 - Weighted Total Clearance Rate

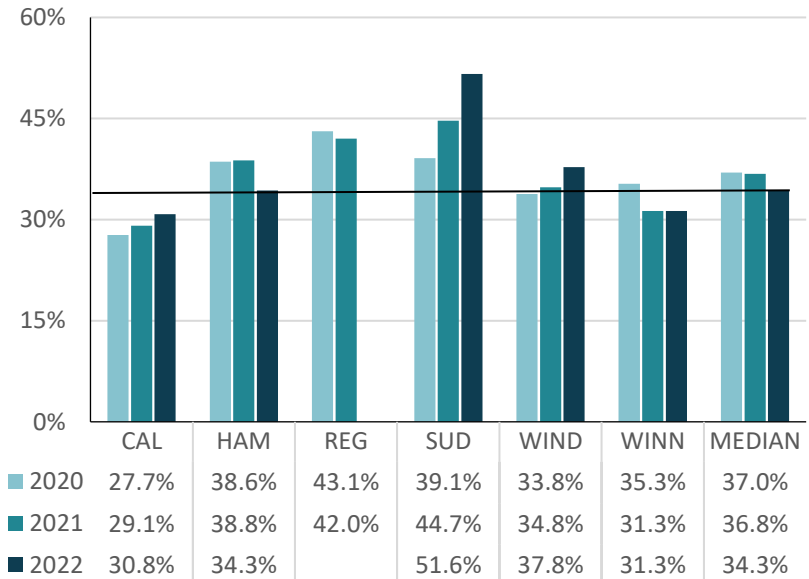
The weighted clearance rate represents the proportion of criminal incidents solved by the police, with more serious crimes being given a higher statistical "weight". Police can clear an incident by charge, or the accused is processed by other means for one of many reasons as defined by the Canadian Centre for Justice Statistics (CCJS). Sourced from Statistics Canada Tables. *The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.

Upper Tier



***Stats Can**
 37.4%
 36.8%
 35.8%

Single Tier



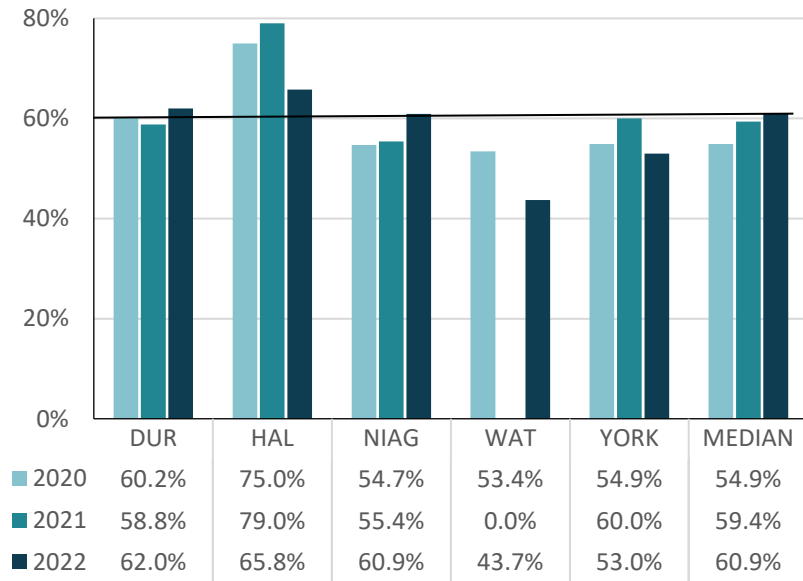
Regina: Not reporting in 2022.

Police Services

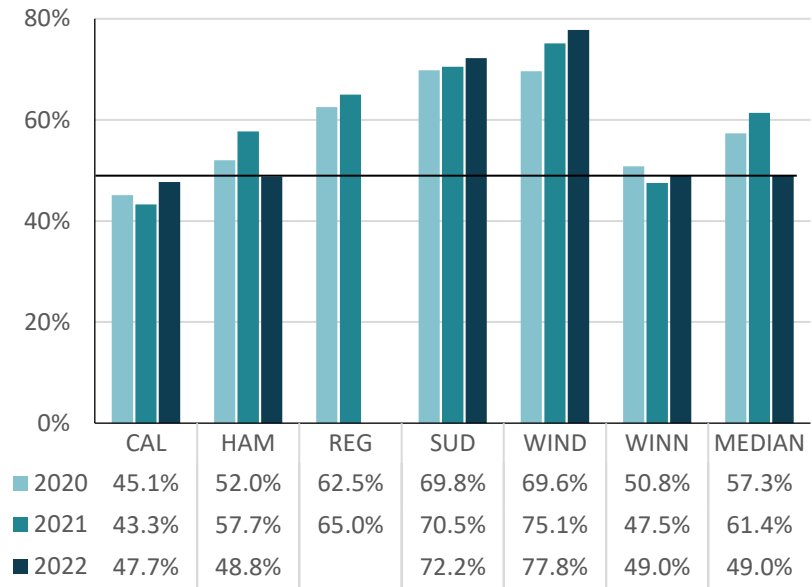
PLCE430 - Weighted Violent Clearance Rate

A component of Weighted Total Clearance Rate (Figure 26.8 – PLCE425), the weighted violence clearance rate represents the proportion of just violent criminal incidents solved by the police, with more serious crimes being given a higher statistical "weight". Police can clear an incident by charge, or the accused is processed by other means for one of many reasons as defined by the Canadian Centre for Justice Statistics (CCJS). Sourced from Statistics Canada Tables. *The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.

Upper Tier



Single Tier



*Stats Can
58.7%
56.0%
55.6%

Regina: Not reporting in 2022.

POA - PROVINCIAL OFFENCES ACT (Court Services)

VALUE STATEMENT

I expect to have timely access to justice and that the integrity of the justice system is maintained. I need to be able to pay any POA charge in a timesaving and convenient manner using the channel I want, when I want, with convenient options for challenging the fairness of a charge.

Provincial Offences Act (Court Services)

What is this Service?

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

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

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

Influencing Factors:

1. Geographic Location: Significant flow-through traffic due to presence of major highways, geographic location and/or other factors such as: Municipalities that experience seasonal swings between permanent and seasonal residents (e. g. cottage country), border towns or with 400 series highways going through them have offences disproportionate to population or local demographics. Charges managed by municipal POA Courts represent defendants residing in various jurisdictions.
2. Allocation of Court Time: Judiciary controls allocation of court time. No transparent rationale for allocation of court time to municipal courts. Court Administration units are assigned Justices of the Peace (JP) and based on the priorities of the day JP's are reassigned which has the effect of reducing their availability to POA Court.
3. Utilization of Allocated Court Time: Justices of the Peace (JP) control utilization of allocated court time. JPs are not accountable to municipal Court Administration for efficient utilization of allocated court time.
4. Level of Enforcement: Level of enforcement regarding POA matters is at the discretion of enforcement agencies. Enforcement varies year to year based upon the enforcement agencies staffing complement and the prioritization of their resources. Beyond the control of Court Administration.
5. Cost Structures: Mix of charges and different cost structures affect cost measures. Parking versus non-parking charges; costs that might be unique to some municipalities, e.g. interpreter costs, and ability to account for the true cost of delivering the service can affect the results.

6. Police Appearance: Probability of police appearing in court impacts fines and ability to collect fines.
7. Payment Options: Municipalities have developed different payment options dependent on Senior management and Council direction related to levels of service.
8. Collection methods: Municipalities have adopted different approaches to revenue collection dependent on Senior management and Council direction. Approaches include using municipal staff and/or external collection agencies. Degree of revenue collection is dependent on type of collection approach and contract clauses for external collection agencies.
9. Legislative: In the Province of Ontario, charges laid under Provincial Statutes, Municipal Bylaws and certain Federal Contraventions are filed with courts that are administered by designated municipalities who have a reporting relationship with the Ministry of the Attorney General of Ontario. Changes in laws affect how Municipal POA Courts operate, including changing legislation, regulatory processes, guidelines or standards, provincial policy reviews, inter-governmental agreements and/or bylaw updates.

Extenuating Circumstances:

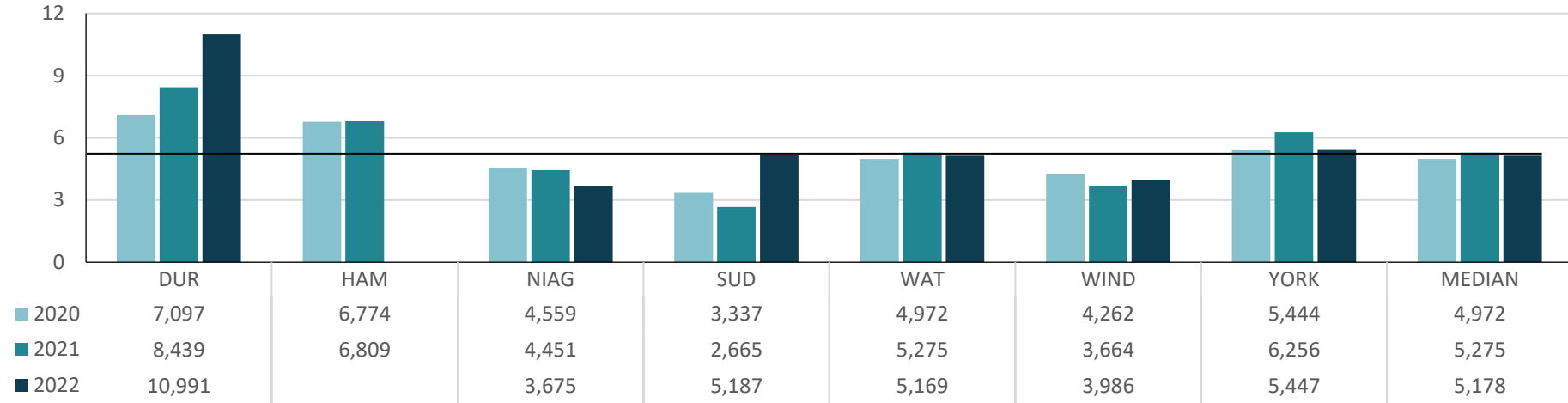
- **COVID-19 Pandemic:** The Ontario Court of Justice closed courts starting March 16, 2020, extending legislative timelines into February 2021. This closure of court operations impacted the number of charges filed, operating costs, staffing levels and collection rates. Resumption of POA Court services was dependent on local judicial and provincial direction over the course of 2021. Impacts continued to be seen in 2022, particularly due to the lack of judiciary availability and continuing clearing of pandemic caused backlogs, which has contributed to imbalances or anomalies in some areas of performance data.

Provincial Offences Act (Court Services)

PCRT222 - Number of Charges Filed per Court Administration Clerk

Level of enforcement regarding POA matters is at the discretion of enforcement agencies. Enforcement varies year to year based upon the staffing complement and prioritization of resources of enforcement agencies.

In Thousands

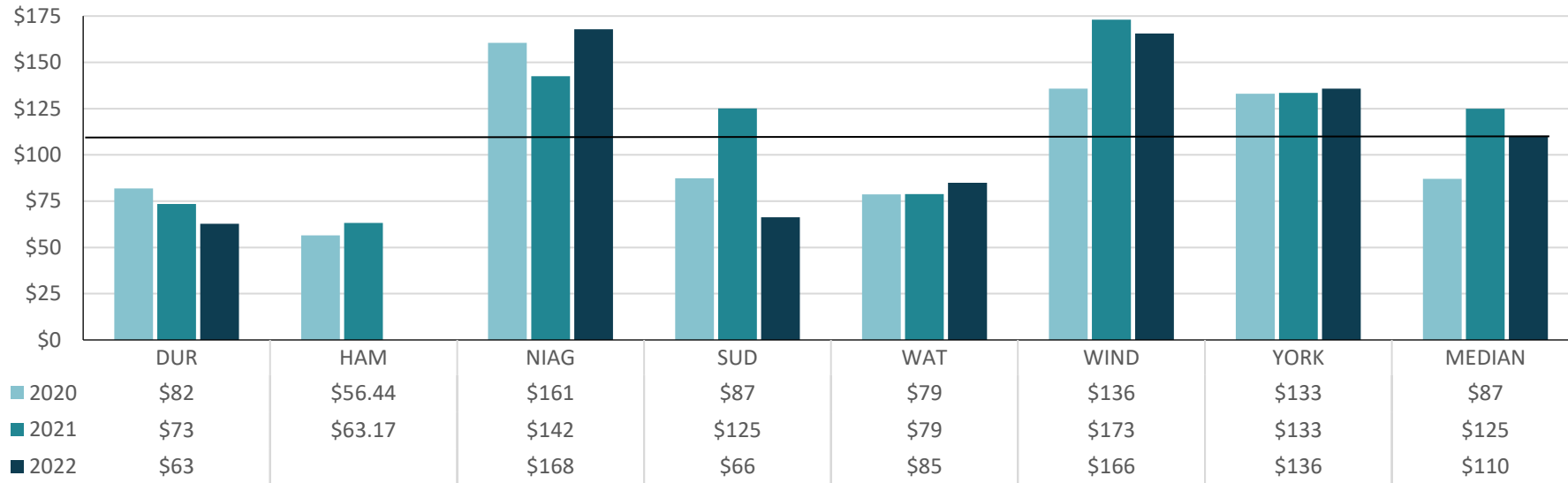


Hamilton: Not reporting in 2022.

Provincial Offences Act (Court Services)

PCRT305T - Total Cost of POA Services per Charges Filed

This measure reflects the total cost to administer POA Services on a per charge basis. Level of enforcement regarding POA matters is at the discretion of enforcement agencies. Enforcement varies year to year based upon the staffing complement and prioritization of resources of enforcement agencies.

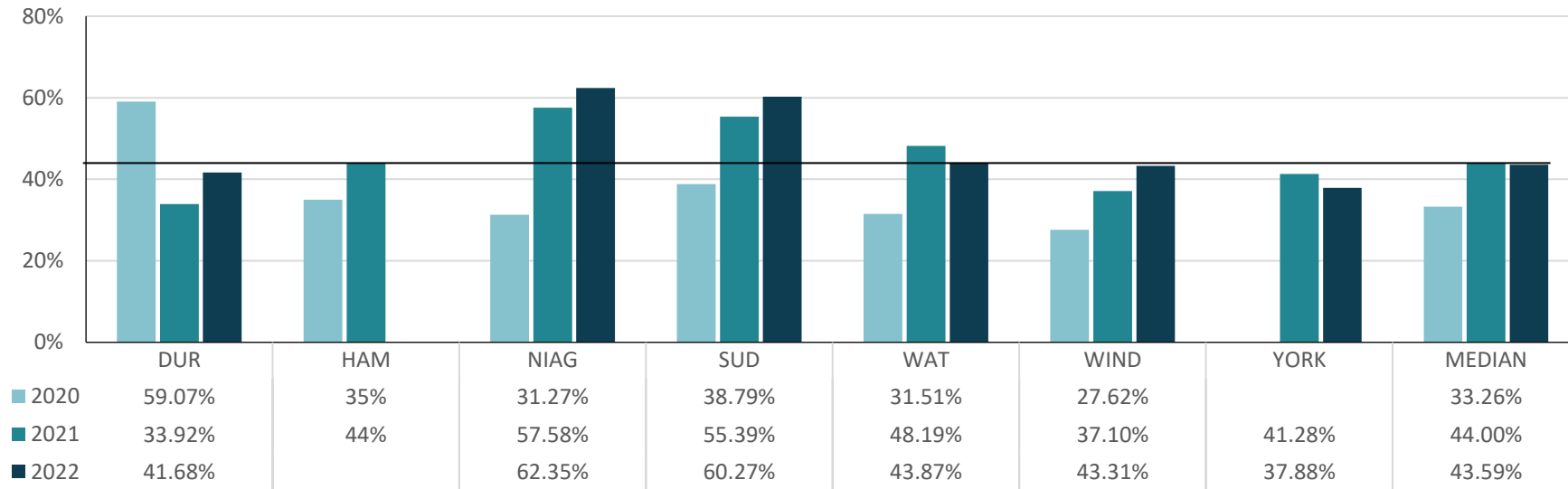


Hamilton: Not reporting in 2022.

Provincial Offences Act (Court Services)

PCRT310 - Defaulted Collection Rate

This measure tracks how successful Ontario municipalities with POA responsibilities are in collecting defaulted fines using a variety of collection methods, including but not limited to collection agencies, tax rolls, license suspension and plate denial. The Provincial Offences Act (POA) gives defendants charged with offences three options: (1) to pay fine, (2) dispute the charge through early resolution, or (3) request a trial. If a defendant fails to choose one of these 3 options or fails to pay the fine imposed by the court following early resolution or trial, the fine goes into default. POA fines are debts to the Crown and therefore remain in default until paid. Collection rates are not being reported for 2020 due to collection activity ceasing when the Ontario Court of Justice ordered closure of Courts starting on March 16, 2020 and extended legislative timelines into 2021.



Hamilton: Not reporting in 2022.

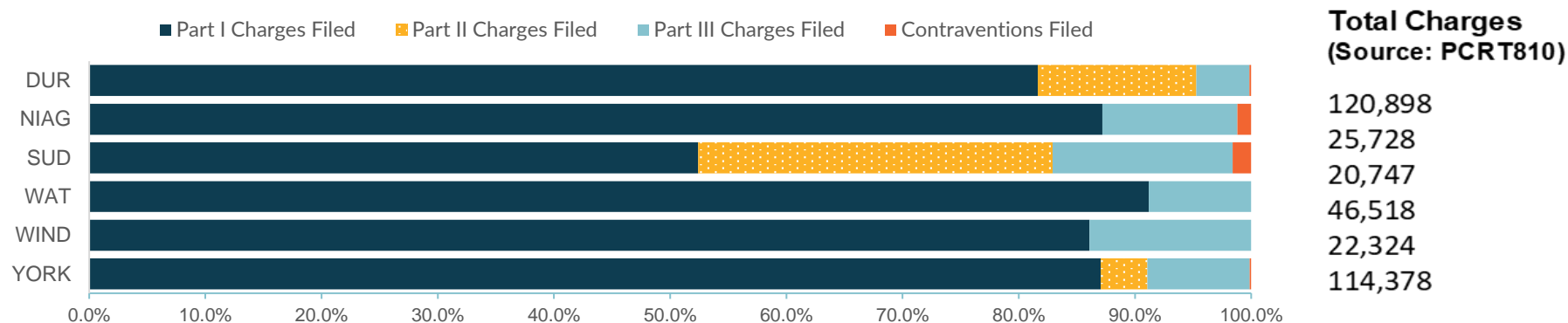
Windsor: In comparing to 2021 results, collection activities were put on hold until after February 26, 2021 due to mandated suspension of timelines. 2022 results are consistent with pre-pandemic results.

York: Did not report between 2021 due to limited data availability and technical challenges.

Provincial Offences Act (Court Services)

PCRT810 - Total Number of Charges Filed by Type - Percent Distribution

This figure identifies 4 types of charges filed: Part I Charges Filed (PCRT810A): Often referred to as a “ticketing” process and is used for less serious offences. The defendant has 3 options: pay the fine, meet with prosecutor/walk-in guilty plea or request a trial. Part II Charges Filed (PCRT810B): Applies exclusively to parking offences. The defendant has 2 options: pay the fine or request a trial. Part III Charges Filed (PCRT810C): Used for more serious offences. The defendant must appear before a Justice of the Peace and has 2 options: resolve the charge(s) or request a trial. The charge cannot be resolved through the payment of a set fine. Contraventions Filed (PCRT810D): Violations of minor federal laws that can be ticketed using provincial ticketing procedures.



| MUNICIPALITY | Part I Charges Filed | | | Part II Charges Filed | | | Part III Charges Filed | | | Contraventions Filed | | |
|--------------|----------------------|--------|--------|-----------------------|--------|--------|------------------------|-------|--------|----------------------|------|------|
| | 2020 | 2021 | 2022 | 2020 | 2021 | 2022 | 2020 | 2021 | 2022 | 2020 | 2021 | 2022 |
| DUR | 65,266 | 75,257 | 96,652 | 8,176 | 13,046 | 19,959 | 4,406 | 4,383 | 4,214 | 223 | 142 | 73 |
| HAM | 85,272 | 85,146 | | N/A | N/A | | 2,785 | 3,368 | | 0 | 0 | |
| NIAG | 24,234 | 23,287 | 21,679 | N/A | N/A | N/A | 3,074 | 3,106 | 3,407 | 43 | 315 | 642 |
| SUD | 8,602 | 5,586 | 8,132 | 2,635 | 3,251 | 10,974 | 1,947 | 1,651 | 1,574 | 163 | 170 | 67 |
| WAT | 39,806 | 43,289 | 42,315 | N/A | N/A | N/A | 4,940 | 4,188 | 4,199 | 0 | 0 | 0 |
| WIND | 20,014 | 17,661 | 19,568 | N/A | N/A | N/A | 3,853 | 2,857 | 2,756 | 0 | 0 | 0 |
| YORK | 93,786 | 98,010 | 99,508 | 1,799 | 4,526 | 3,994 | 7,763 | 9,916 | 10,744 | 86 | 147 | 132 |
| MEDIAN | 39,806 | 43,289 | 31,997 | 2,635 | 4,526 | 10,974 | 3,853 | 3,368 | 3,803 | 43 | 142 | 70 |

Hamilton: Not reporting 2022 data.

PURCHASING

VALUE STATEMENT

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

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

Purchasing

What is this Service?

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

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

Influencing Factors:

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

Extenuating Circumstances:

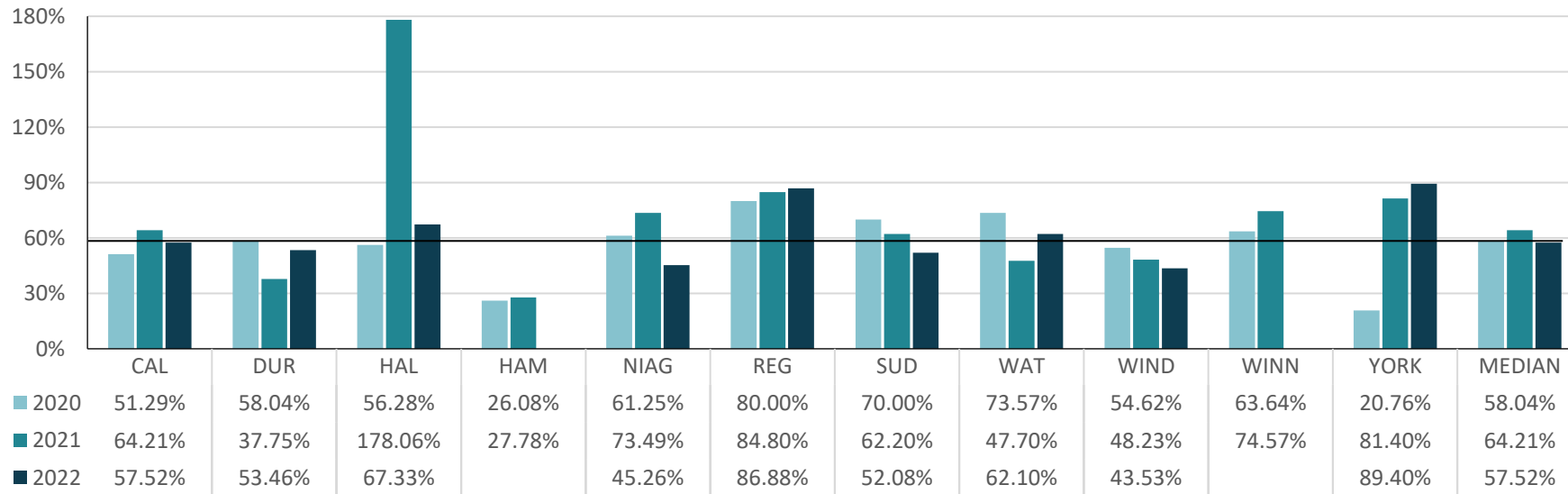
- **COVID-19 Pandemic:** Purchasing services are considered an essential service. Although municipalities were able to maintain services in 2020 with limited disruption, the pandemic did inform business modifications to facilitate service delivery including, but not limited to the implementation of digital communication tools, the modification of tendering processes and stores operations. In addition, staff time was allocated to the COVID-19 response including procurement activities to support the public health response.

In 2021 and 2022, inflation, supply chain issues and cost of goods (including shipping) has impacted on municipal costs.

Purchasing

FPUR107 - Percent of Goods and Services Awarded (Operating and Capital) Through a Centralized Procurement Process

This measure calculates the value of contracts awarded through the centralized purchasing divisions during the fiscal year and may result in a percentage higher than 100%. It is also important to note that fluctuations in the value of awarded tenders from year to year will affect the results. From 2020-2022, procurement activity and processes were impacted by COVID-19 resulting in fluctuations in results across municipalities.



Halton: In 2021 there were several high value tenders awarded relating to multi-year construction projects.

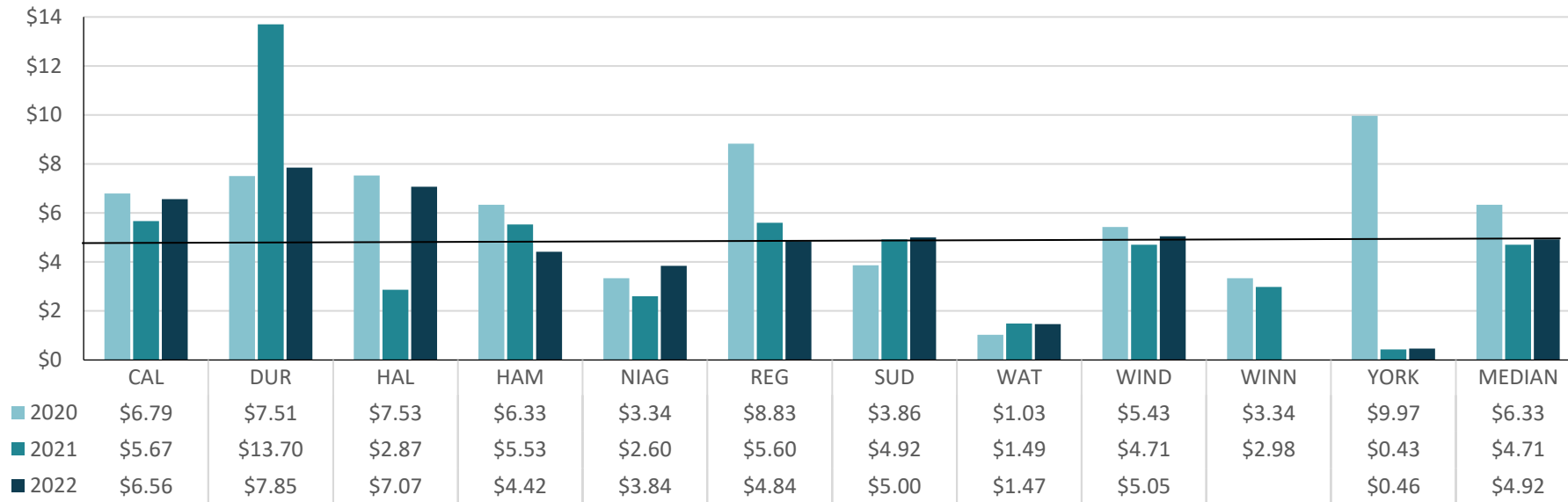
Hamilton and Winnipeg: 2022 data not reported at time of publication.

York: 2021 is higher than 2020 due to three high value procurements.

Purchasing

FPUR362 - Operating Costs for Centralized Purchasing per \$1,000 of Goods and Services Awarded (Operating and Capital) Through a Centralized Procurement Process

This measure reflects the operating cost for providing centralized purchasing services. The results for this measure can be impacted by staffing levels, fluctuations in annual operating purchases, the award and/or completion of contracts for large multi-year capital projects and/or varying procurement requirements from year to year. The market costs of goods, supply chain issues and procurement activities from 2020-2022 also resulted in fluctuations across municipalities during this time.

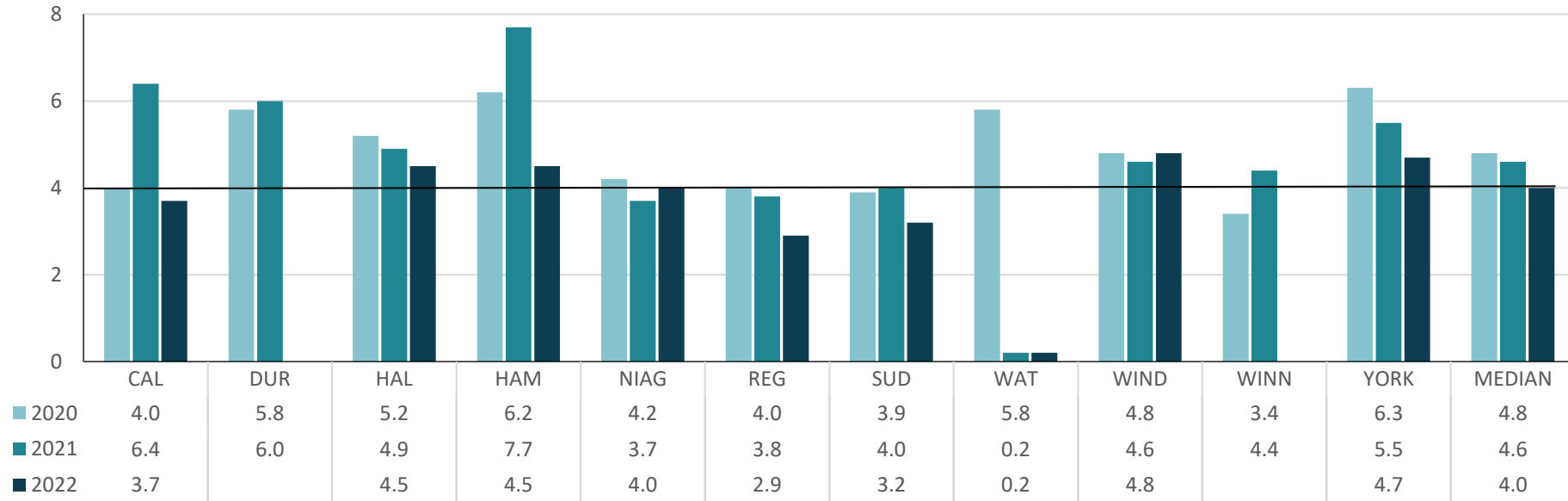


Winnipeg: 2022 data not reported at time of publication.

Purchasing

FPUR415 - Average Number of Bids per Bid Call

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



Durham and Winnipeg: 2022 data not reported at time of publication.

ROADS

VALUE STATEMENT

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

Roads

What is this Service?

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

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

Influencing Factors:

1. **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.
2. **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.
3. **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.
4. **Maintenance Standards:** Different standards, set by their respective municipal councils, can have an impact on costs and affect municipal backlog of roads rated in poor condition and general levels of service.
5. **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.
6. **Utility Cut Repairs:** Cost of utility cuts can vary significantly from one year to another.
7. **Weather Conditions:** Snow removal and the frequency and severity of weather can impact operation and maintenance costs as well as each municipality's service threshold for responding to weather incidents and service standards for road conditions.
8. **Design and Construction Methodology:** Design standards for different types of roads can vary across municipalities impacting maintenance standards, road conditions and costs.

Extenuating Circumstances:

- **COVID-19 Pandemic:** In 2020, despite the reduction in pedestrian and traffic volume, municipalities continued to maintain service levels contributing to public safety. Traffic volumes decreased due to provincial restrictions, which resulted in decreased collisions. Transit revenue loss impacted multiple departments. To ensure service delivery was maintained, health and safety protocols required the use individual vehicles and increased personal protective equipment which attributed to higher costs. Service levels were increased to provide more value to active transportation.

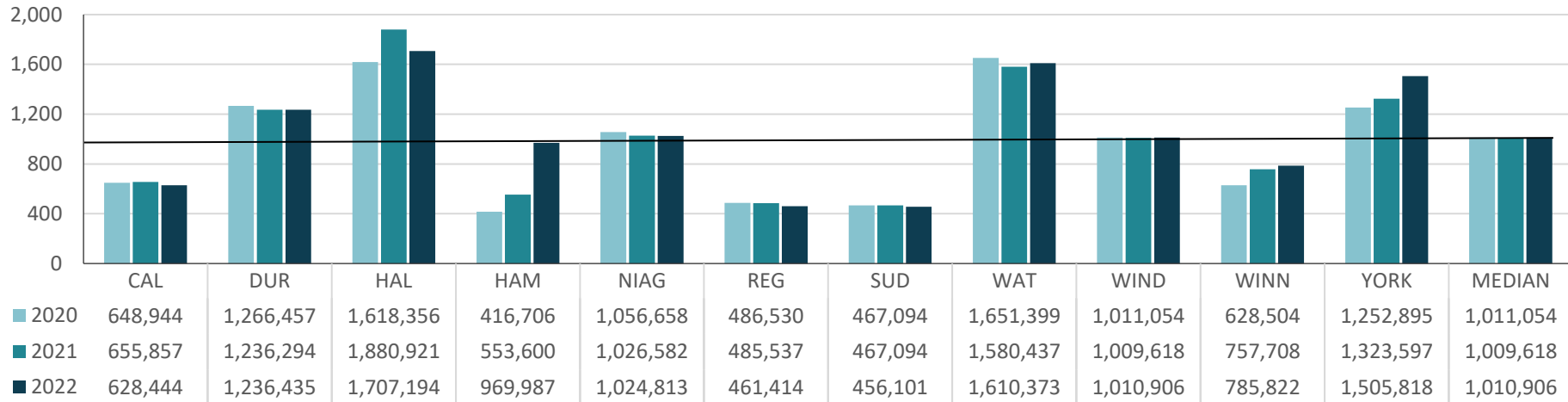
In the later part of 2021 and into 2022, some municipalities saw increases in traffic volumes. Municipalities continued to maintain service levels, but higher costs for fuel, materials, insurance and supply chains issues in 2021 and 2022 had an impact on municipal operating costs.

Roads

ROAD114 - Vehicle Km Traveled per Lane Km

This measure indicates the number of times a vehicle travels over each lane km of major road, demonstrating road congestion. This measure was new in 2019.

In Thousands

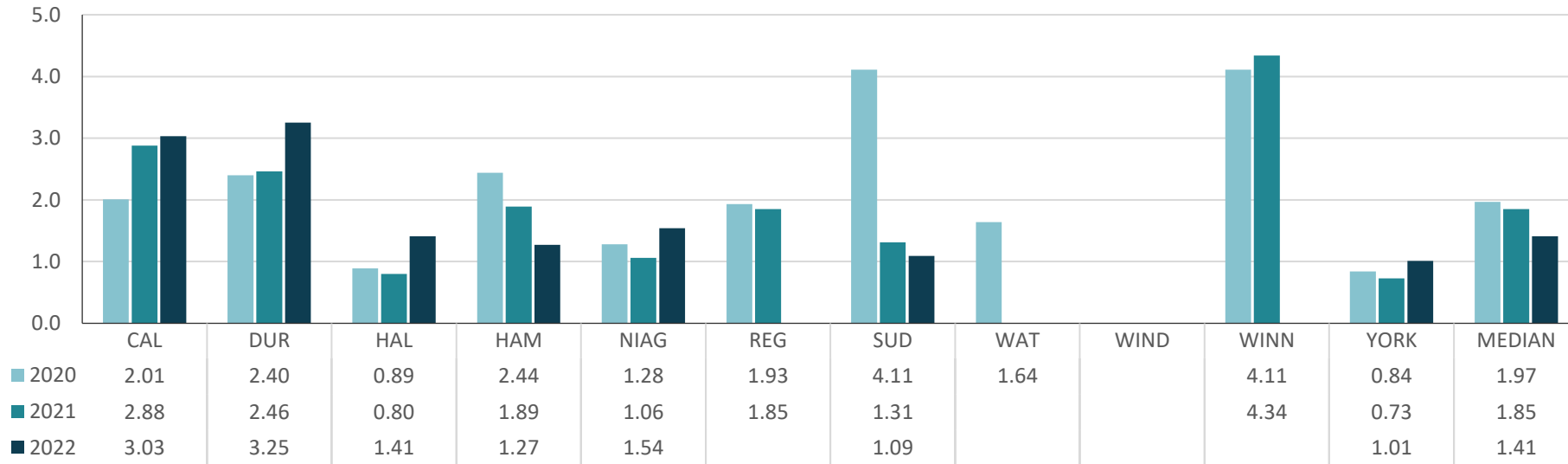


Hamilton: Increase in 2022 due to the increase reported in vehicle km travelled.

Roads

ROAD115 - On-Road Traffic Collision Rate (Collisions per Million Vehicle Km)

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



Regina: 2022 data not reported at the time of publication.

Waterloo: 2021 and 2022 data not available at time of publication.

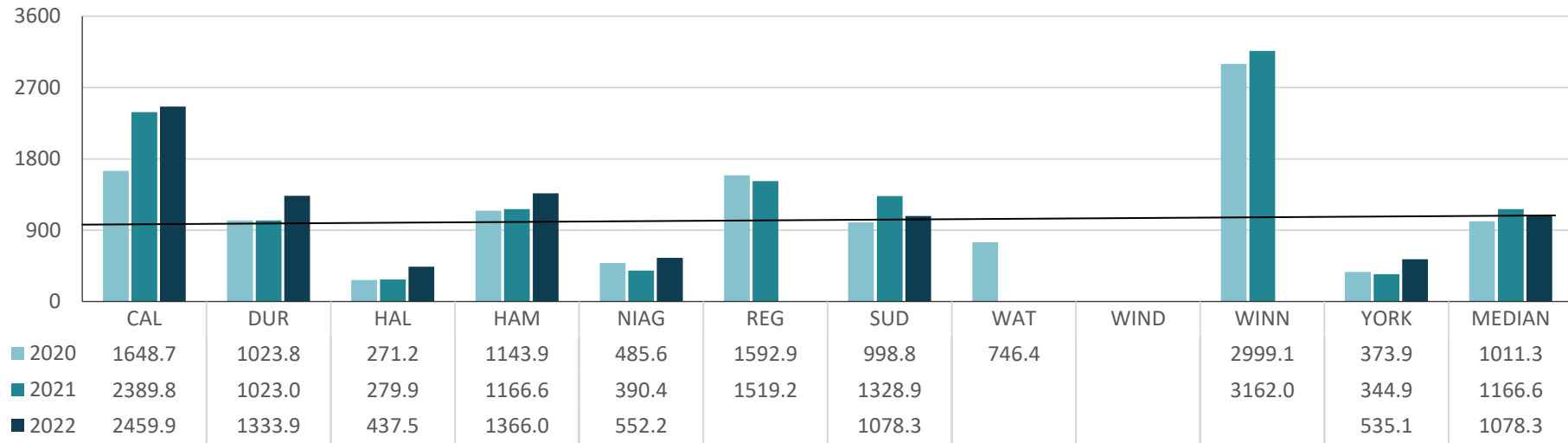
Windsor: 2020 -2022 collision data is not yet available as the City is transitioning to a new system.

Winnipeg: 2022 data not available at time of publication.

Roads

ROAD119 - Number of All On-Road Traffic Collisions per 100,000 Population

Vehicle Collision per 100,000 Population. In 2020, most municipalities saw a reduction in traffic volume and changes in traffic patterns which may have been attributable to COVID-19 resulting in a decrease in on-road traffic collisions.



Regina: 2022 data not reported at the time of publication.

Waterloo: 2021 and 2022 data not available at time of publication.

Windsor: 2020 -2022 collision data is not yet available as the City is transitioning to a new system.

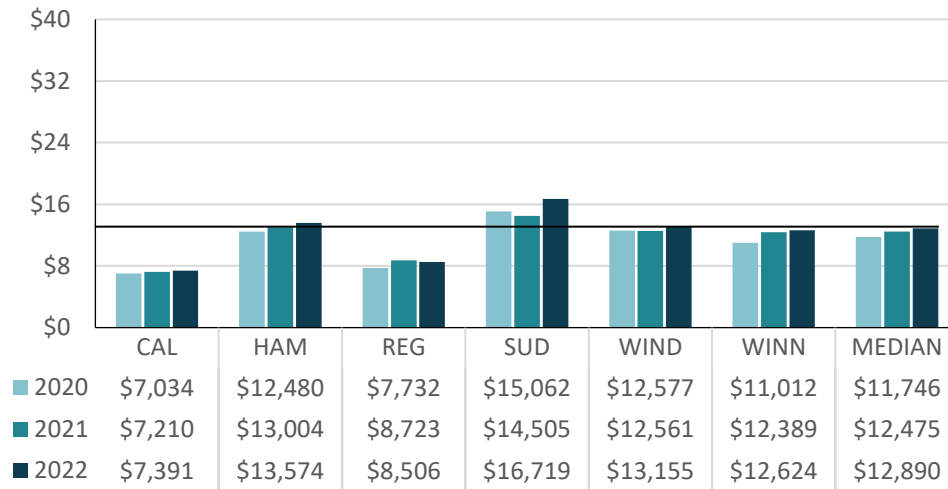
Winnipeg: 2022 data not available at time of publication.

Roads

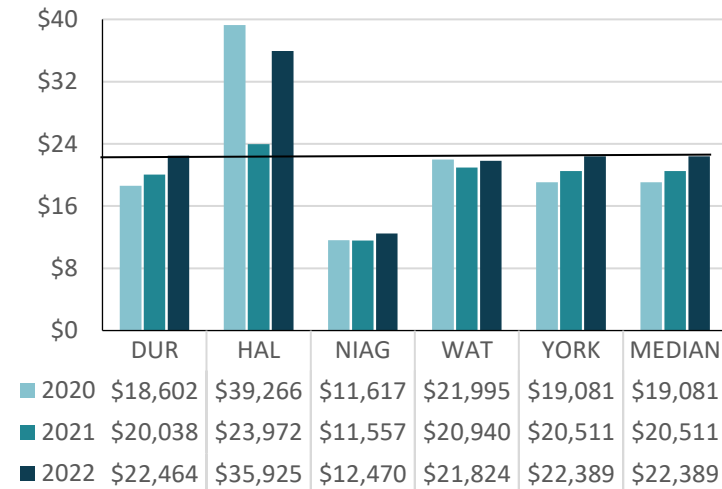
ROAD307T - Total Cost for Paved Roads per Paved Lane Km (Hard Top)

This measure represents the total cost to maintain hard top (paved) roads, not including traffic management, bridges, roadside or winter maintenance. It includes operating costs and amortization associated with capital costs for paved road maintenance. A lane km is defined as a kilometer-long segment of roadway that is a single lane in width. For example, a one km stretch of a standard two-lane road represents two lane km.

Single Tier (In Thousands)



Upper Tier (In Thousands)



Hamilton and Winnipeg include laneways (alleys) in this measure.

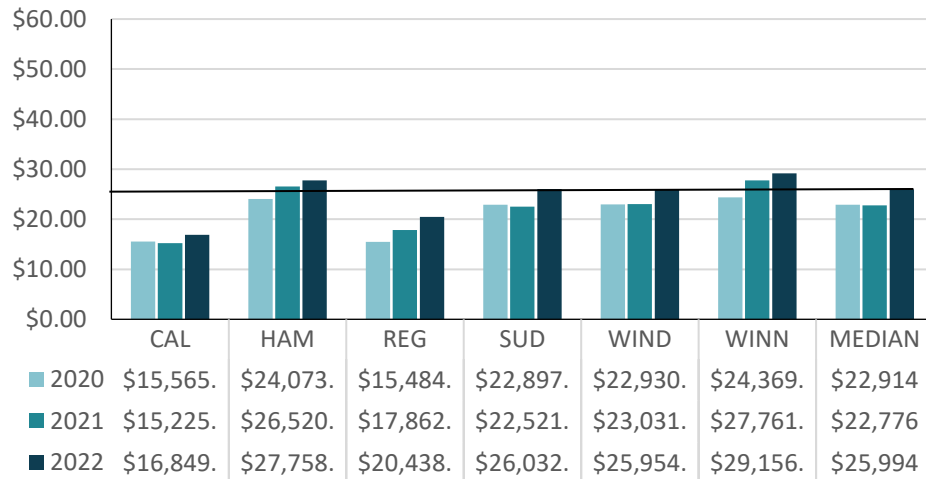
Halton: Some transportation services costs are included in operating costs as opposed to tangible capital assets. The numbers are not comparable from year to year.

Roads

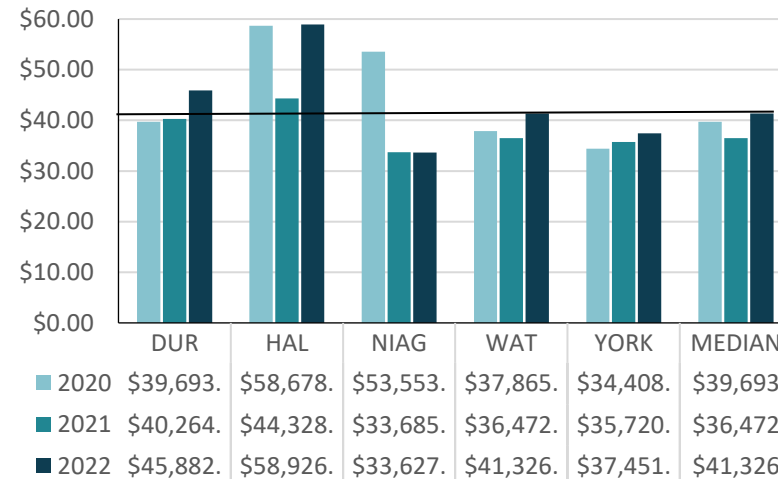
ROAD308T - Total Cost for Roads - All Functions per Lane Km

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

Single Tier (In Thousands)



Upper Tier (In Thousands)



Hamilton and Winnipeg include laneways (alleys) in this measure.

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

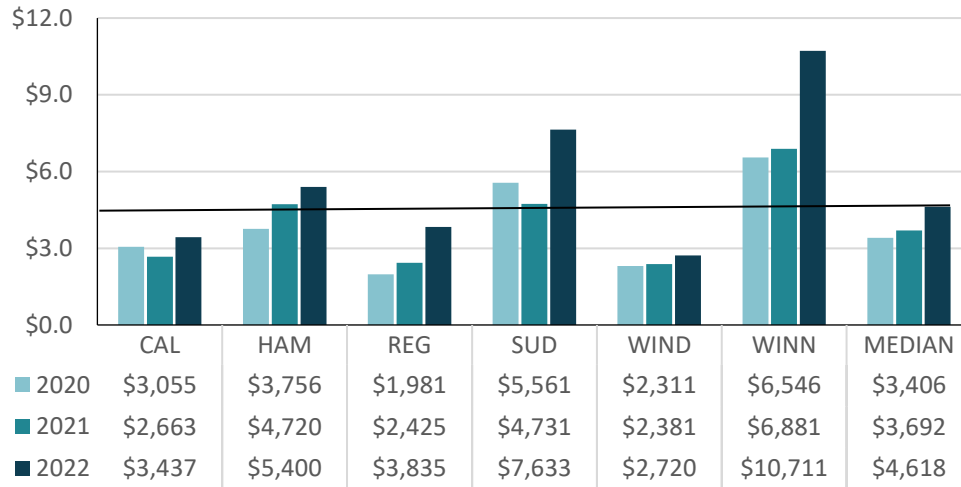
Niagara: In 2020, Niagara received an increased allocation of capital for road improvements.

Roads

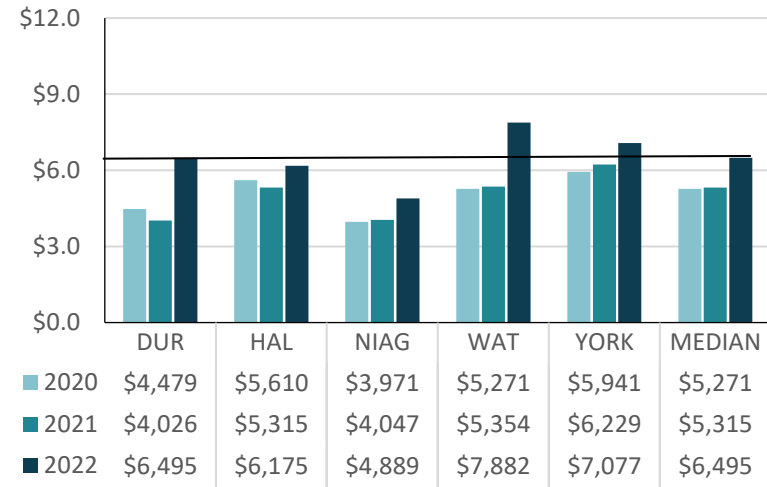
ROAD309T - Total Cost for Winter Maintenance of Roadways per Lane Km Maintained

This measure represents the total cost for winter maintenance of a single lane km. It includes all functions included in clearing and maintaining the roadway and is not inclusive of sidewalk snow clearing and parking lots. Costs will vary from year to year due to winter weather conditions and will also be impacted by fuel costs. **Note:** In 2022, most municipalities experienced higher snowfall and/or winter events resulting higher costs for maintenance.

Single Tier (In Thousands)



Upper Tier (In Thousands)

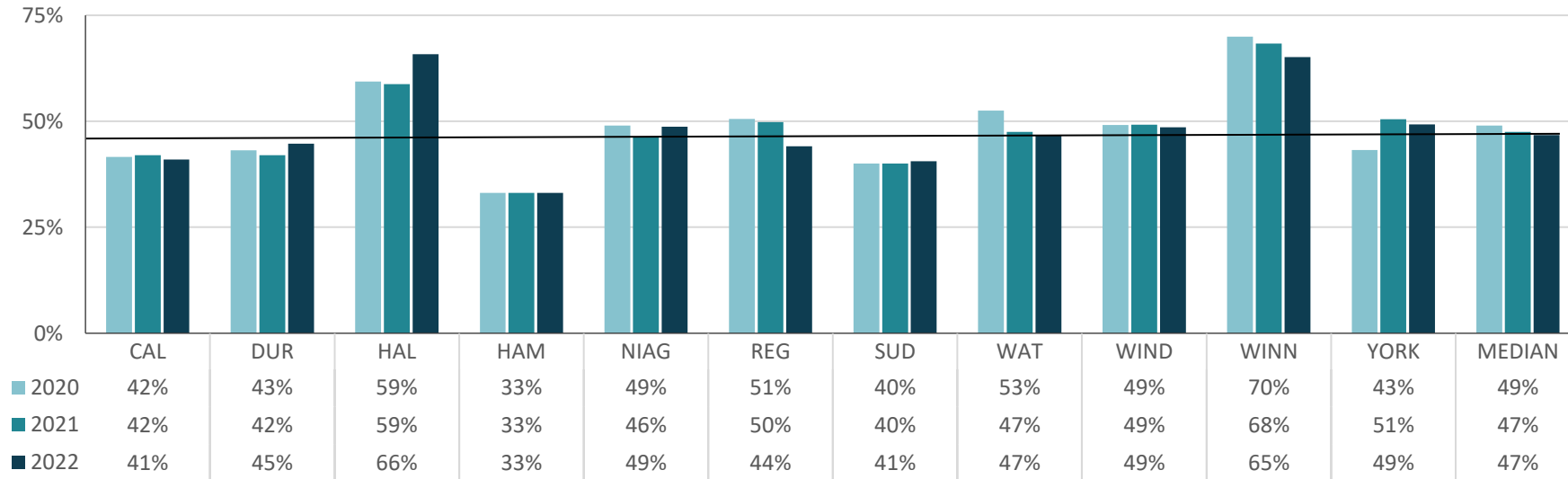


Hamilton and Winnipeg include laneways (alleys) in this measure.

Roads

ROAD405 - Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good

This measure reflects the percent of paved lane km where no maintenance or rehabilitation action is required except for minor surface maintenance. Municipalities may use different approaches to assess and rate road condition.



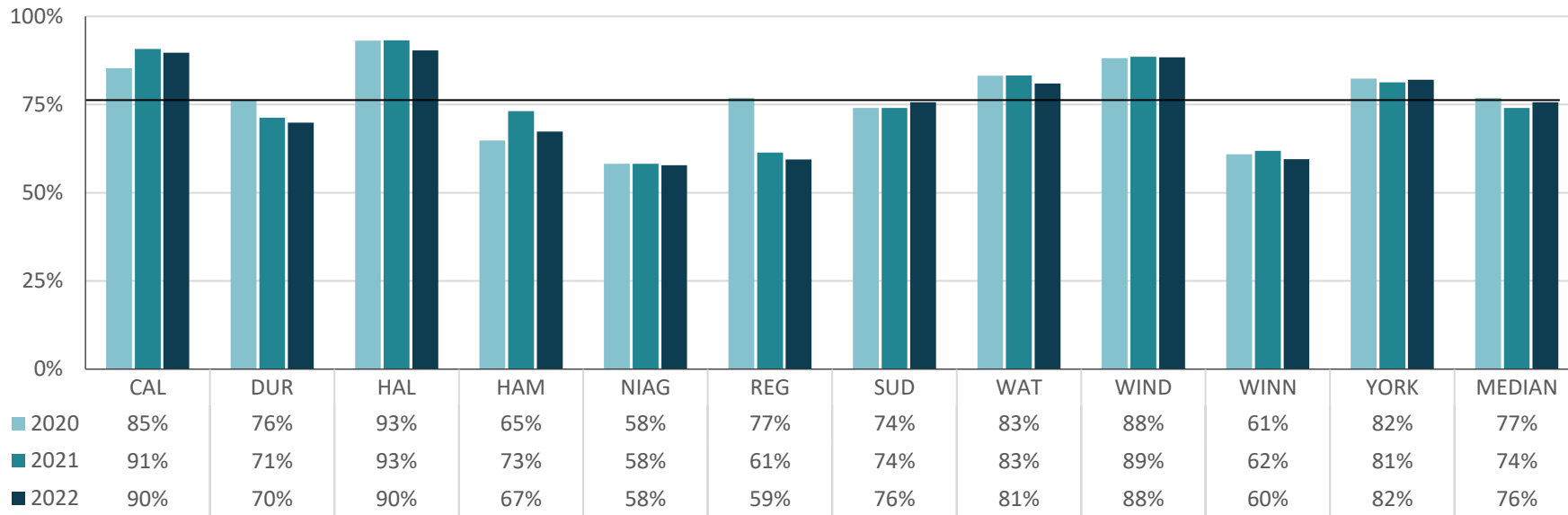
Halton: 2022 increase due to resurfacing/reconstruction and asphalt repair projects.

Regina: 2022 decrease in amount of work undertaken as certain tasks were re-scheduled for completion in 2023.

Roads

ROAD415 - Percent of Bridges, Culverts and Viaducts Where the Condition is Rated as Good to Very Good

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



Regina: Results dropped from 2020 because additional culverts were taken over from RMs which were older and considered not in good to very good condition.

SOCIAL ASSISTANCE

VALUE STATEMENT

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

Social Assistance

What is this Service?

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

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

Objectives May Include:

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

Influencing Factors:

1. **Client Profile:** The nature of a caseload includes transient clients, those clients moving on and off the caseload from precarious work situations, as well as clients who are receiving assistance for extended periods of time. Caseload turnover significantly impacts administrative support provided to meet program demand.
2. **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.
3. **Economic Conditions:** Economic conditions impact all measures. The cost of living, between municipalities, will affect a number of measures.
4. **Employability:** Clients with one or more barriers to employment including mental health issues/challenges, substance abuse issues, victims of violence, lack of education and skills, little or no work experience and/or no Canadian work experience. Systemic barriers also impact some individual's ability to find and sustain employment (e.g., pardons, affordable transportation).
5. **Organizational Form:** Staff caseloads and the degree of support provided that differ between municipalities. Functions of direct client services may be contracted out in some municipalities.
6. **Urban Form:** Office location, the availability of public transit, and the method of accessibility i.e. the availability of an intake screening unit (ISU) or a telephone application centre.

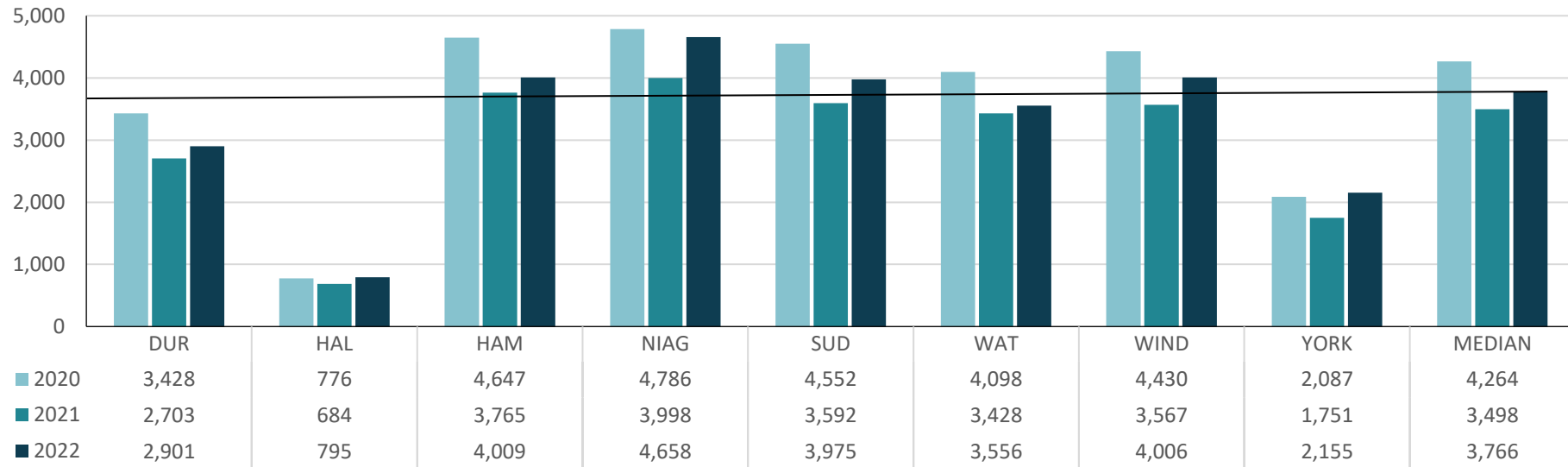
Extenuating Circumstances:

- **COVID-19 Pandemic:** Caseloads decreased during the pandemic due to the provision of the Federal Canada Emergency Response Benefit (CERB). Caseloads increased after CERB payments were discontinued in 2022.

Social Assistance

SSIM206 - Monthly Social Assistance Case Load per 100,000 Households

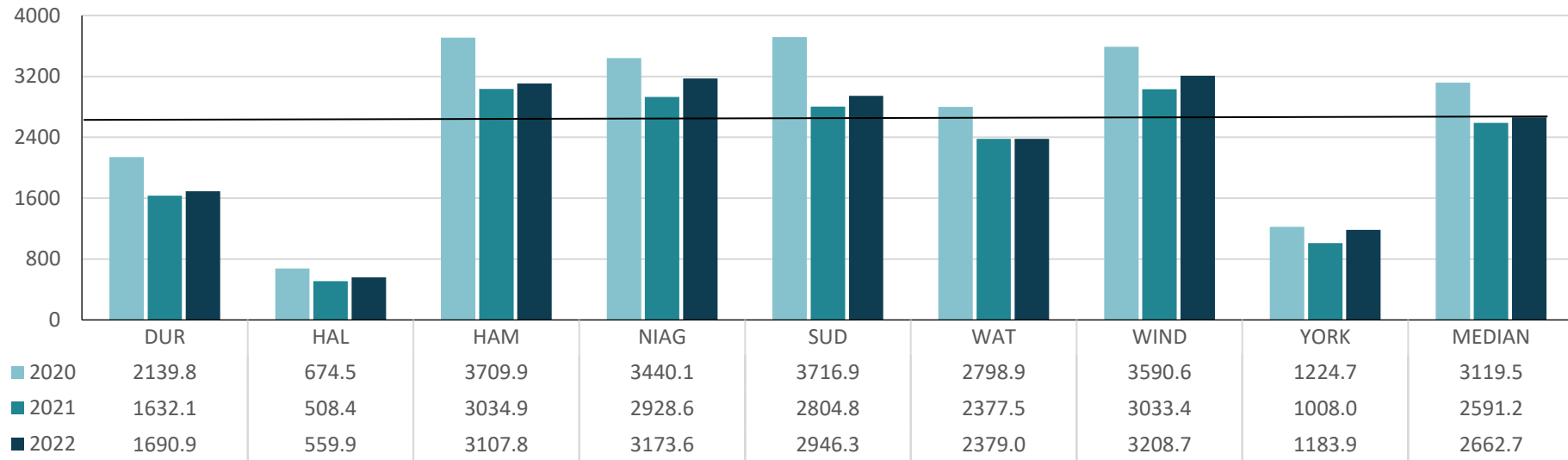
This measure provides a metric that allows for accurate comparison of the number of Ontario Works cases in each community, as well as indicating whether Ontario Works usage is increasing or decreasing in a community. **NOTE:** Member municipalities saw a decrease in 2021 caseloads attributed to available federal pandemic relief benefits.



Social Assistance

SSIM210 – Number of Social Assistance Beneficiaries per 100,000 Population

This is an indicator of the annual number of social assistance beneficiaries, including Ontario Works, Temporary Care Assistance for Children and Emergency Assistance beneficiaries.



SOCIAL HOUSING

VALUE STATEMENT

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

Social Housing

What is this Service?

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

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

Objectives May 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
- Portable Housing Benefits
- Supportive Housing, if owned or funded by the municipality
- Rent supplement and housing allowances, 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:

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

NOTE: Legacy social housing projects were developed through federal and/provincial funding programs from the 1950s to 1995. Each legacy program was designed with its own funding formula and program guidelines. Many social housing providers are now reaching the end of their original program obligations and/or mortgage commitments. This means that each municipality will be impacted differently due to the number of providers impacted in their community, the type of funding program social housing providers was originally developed under, and local decisions.

Extenuating Circumstances:

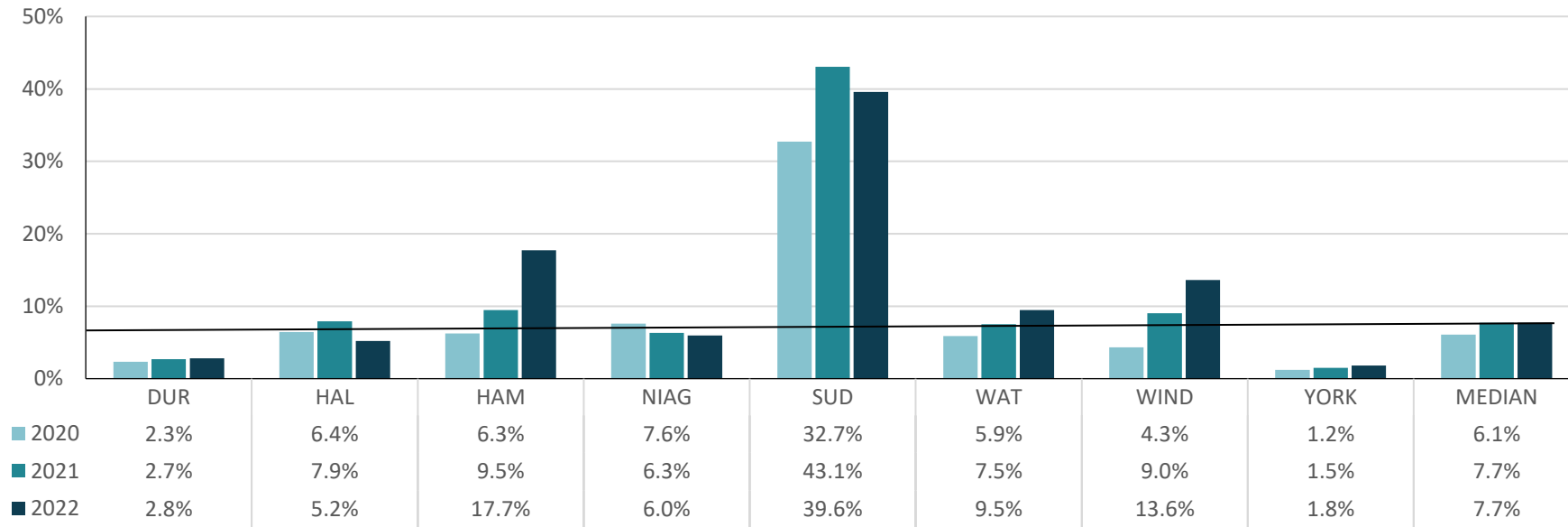
- **COVID-19 Pandemic:** In 2020, as a result of COVID-19, many staff worked from home or there was a reduction in-office staff. Municipalities had to transition to digital/remote options to support clients and maintain service delivery. To support public health measures, health and safety protocols including personal protective equipment, increased maintenance, and additional cleaning of units were implemented to ensure the safety of staff, tenants and applicants. These protocols impacted on operating costs and tenancy turnover. There was also a general reduction in vacancies noted across municipalities.

Throughout 2021 and into 2022, municipalities continued to respond to the impacts of COVID-19, including but not limited to the continued support of public health measures, health and safety protocols. There were also new challenges faced by municipalities and housing providers. There was an increase in tenants' ability to cope with the effects of isolations, particularly seniors, caused by COVID-19. The lack of supports for addiction and mental health impacted on staff's ability to prioritize and respond to tenants facing social and mental health issues. Housing provider operations, including municipal housing providers, were impacted by the long waits for Landlord and Tenant Board (LTB) hearings and stays of eviction. Beginning in 2021 and continuing through 2022, vacancy rates and availability of housing were also impacted by a lack of supplies and contractors and inflated costs for goods and services.

Social Housing

SCHG110 - Percent of Social Housing Waiting List Placed Annually

Units include rent-geared-to-income (RGI) units, market units and rent supplement units that were available in the year reported. Vacancy rates, rental costs and the number of applications may impact results on a year to year basis. In 2020, most municipalities saw a decrease due to lower tenancy turnover rates that may have been attributable to COVID-19.

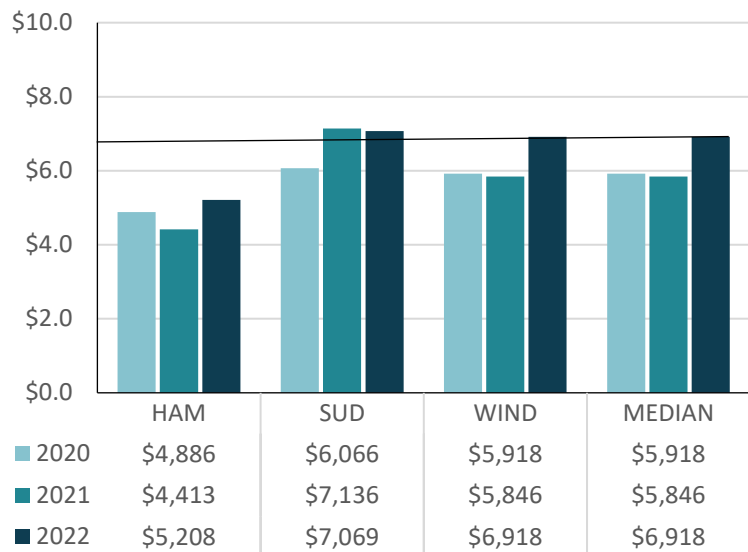


Social Housing

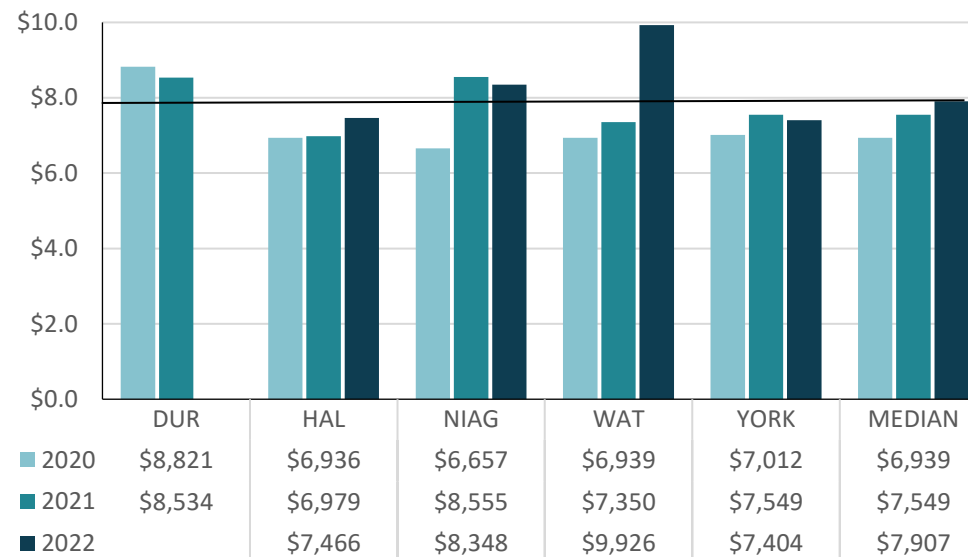
SCHG315 - Social Housing Operating Cost (Administration and Subsidy) per Housing Unit

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

Single Tier (In Thousands)



Upper Tier (In Thousands)



Durham: 2022 data not reported at time of publication.

Niagara: 2021 increase due to capital funding for both capital repairs and addition of new units through development and intensification of existing social housing units.

Sudbury: Capital repair subsidy to LHC increased by \$2.2 million in 2021.

Waterloo: There was an increase in 2022 operating costs due to inflation and increased repairs as well as higher program costs due to increased subsidies for Rent Geared to Income (RGI) clients.

SPORTS AND RECREATION

VALUE STATEMENT

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

Sports and Recreation

What is this Service?

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

Objectives May Include:

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

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

Influencing Factors:

1. **Demographics:** The needs of different ethnic groups, socio-economic factors and changes in Provincial legislation e.g. Accessibility for Ontarians with Disabilities Act (AODA) and Health & Safety requirements.
2. **Facilities:** The number of facilities, mix of facility types, age of facilities, access to Board of Education facilities, e.g. gymnasiums.
3. **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. Municipal program delivery is also influenced by the activities of other service providers in the market place.
4. **Staffing Mix:** Unionized vs. non-unionized work environment, full-time vs. part-time vs. seasonal staff; and the availability of certified and qualified staff.
5. **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.
6. **Weather Conditions:** Weather conditions can impact both participation levels and operating costs of providing some types of outdoor recreation opportunities.
7. **Partnerships:** The degree of third-party partnerships can impact level of participation.

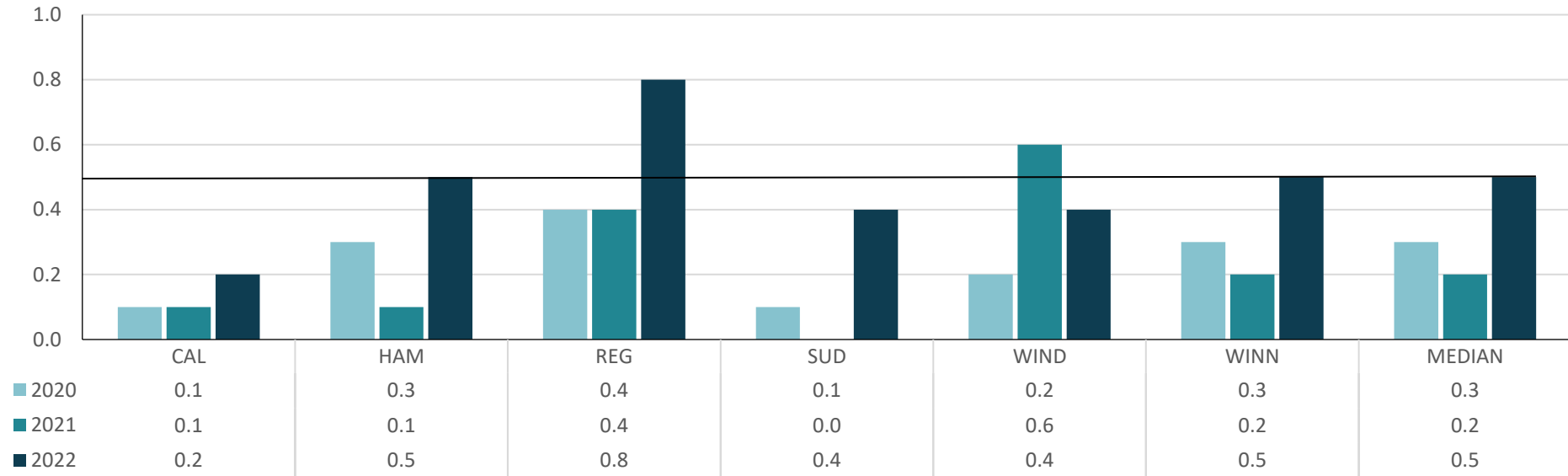
Extenuating Circumstances:

- **COVID-19 Pandemic:** In 2020 and 2021, due to provincial public health protocols implemented as a result of the COVID-19 pandemic, many recreation services were significantly modified, reduced or shut down to increase public safety and reduce the risk of virus transmission impacting in-person participant rates, staffing, shortages, programming options, revenues and expenses, and operational/service delivery priorities. In 2022, as the COVID-19 public health protocols were being lifted, municipal recreation service providers began efforts to recover service delivery. In many cases, with respect to these impacts, new normals were being recognized in lieu of returns to pre-COVID levels of performance.

Sports and Recreation

SREC110 - Number of Participant Visits for Directly Provided Registered Programs Per Capita

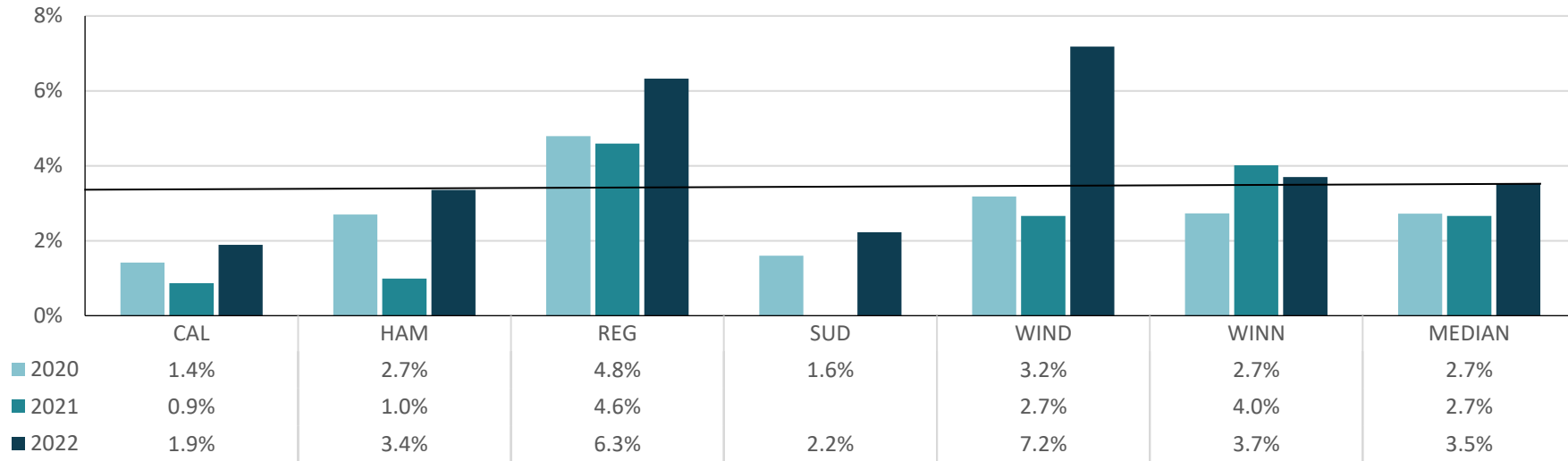
This measure includes the number of registered program participant visits to programs directly provided by municipal staff and utilized by the public.



Sports and Recreation

SREC140 - Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population

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

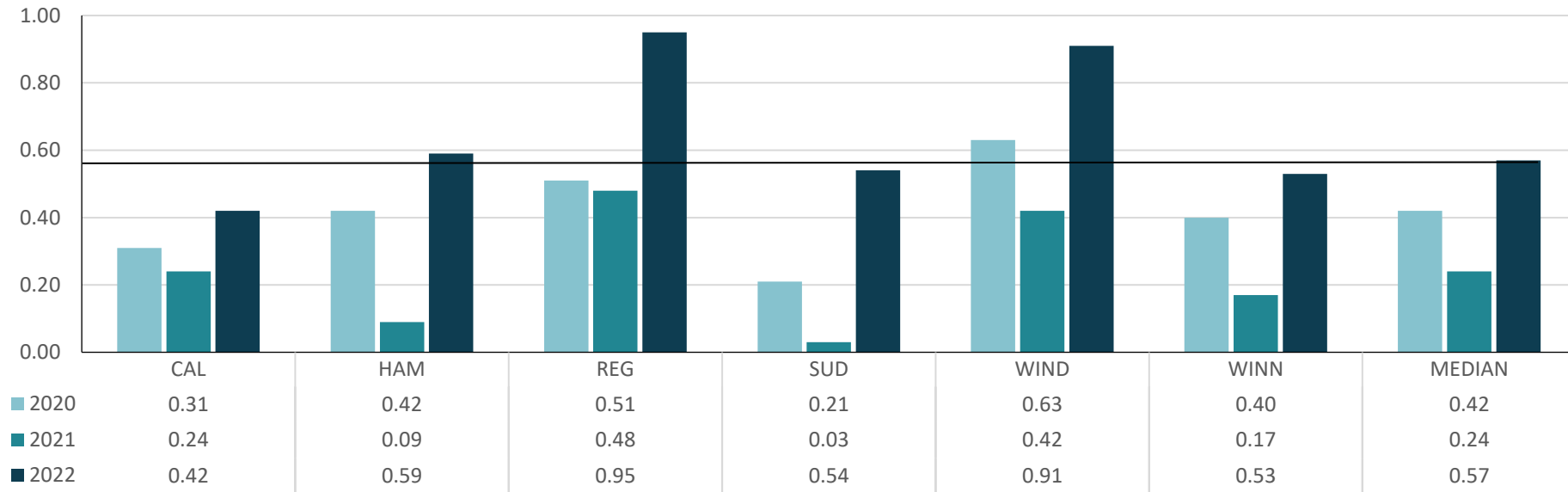


Sudbury: 2021 data pending and not available at time of publication.

Sports and Recreation

SREC210 - Overall Participant Capacity for Directly Provided Registered Programs per Capita

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



Sports and Recreation

SREC310T - Total Cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage

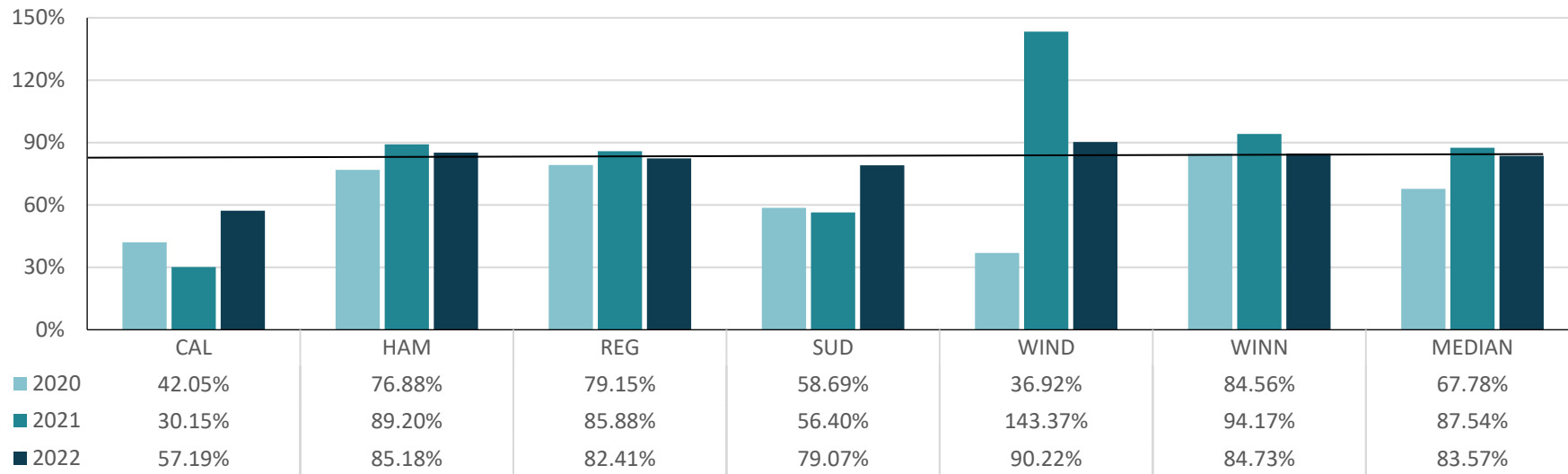
This measure reflects the total cost to provide recreation programs and operate facilities. It does not include costs associated with golf courses, marinas, ski hills and beaches.



Sports and Recreation

SREC410 - Utilization Rate for Directly Provided Registered Programs

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



Calgary: The irregular utilization rate for 2020/2021 was a result of COVID-19 and the public health restrictions that limited program opportunities and impacted participation.

Windsor: When programming commenced in 2021, due to COVID capacity limits, drop-in programs were not available, therefore the number of people utilizing registered programs increased.

TAXATION

VALUE STATEMENT

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

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

Taxation (Revenue Services)

What is this Service?

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

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

Influencing Factors:

1. **Economic Conditions:** Local economic conditions and the strength of a local economy may influence tax arrears, collections, penalties and interest charges, along with the costs associated with the administration, billing and collection of these amounts.
2. **Government Policy:** Ministry required standardized billing and changes in capping methodology requires municipalities to continually upgrade software systems to maintain compliance with legislation. In addition, different levels of services between provinces and jurisdictions may impact results (i.e. vacancy rebate programs), as each administer and provide varying programs.
3. **Policies and Practices:** Differences in how each municipality defines a bill, the number of installments made available which are not part of a pre-authorized payment plan, administration of pre-authorized payment plans, internet-based payment options, collection processes; and the number and treatment of Payment in Lieu (PIL) accounts, may influence results.

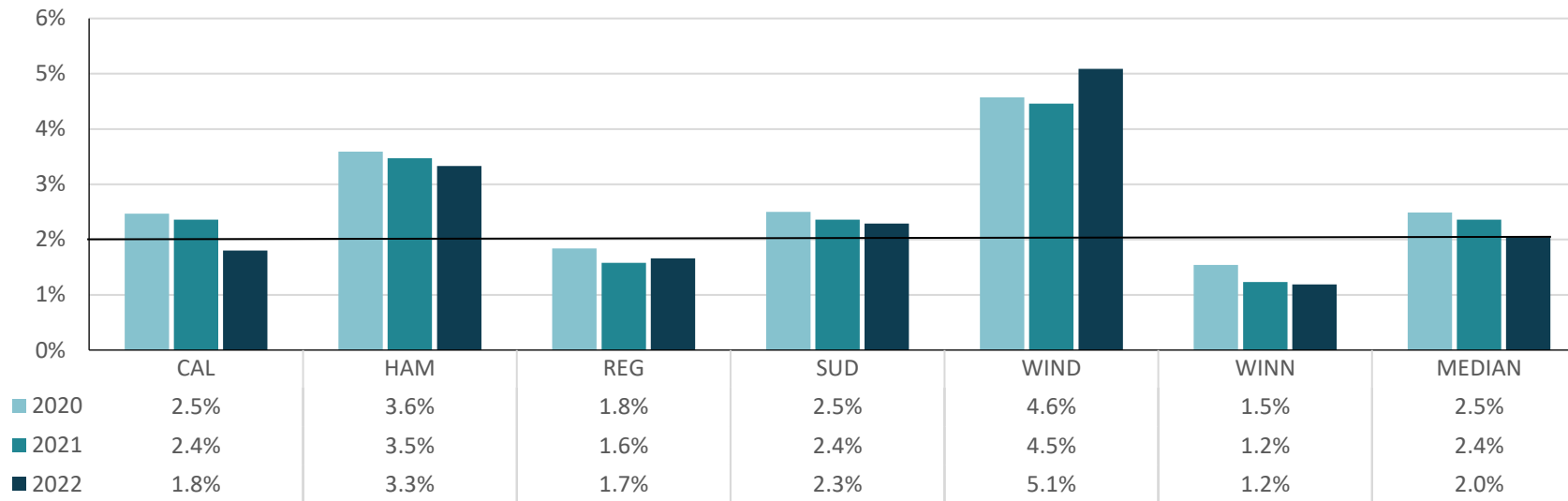
Extenuating Circumstances:

- **COVID-19 Pandemic:** In 2020, municipal pandemic plans developed in response to local economic conditions and customers' needs had an impact on tax and collection policies. Some municipalities continued to provide COVID-19 supports in 2021. Although there was still some impact of COVID-19 in 2022, most municipalities have begun to return to normal collection practices.

Taxation (Revenue Services)

TXRS135 - Current Year's Tax Arrears as a Percent of Current Year Levy

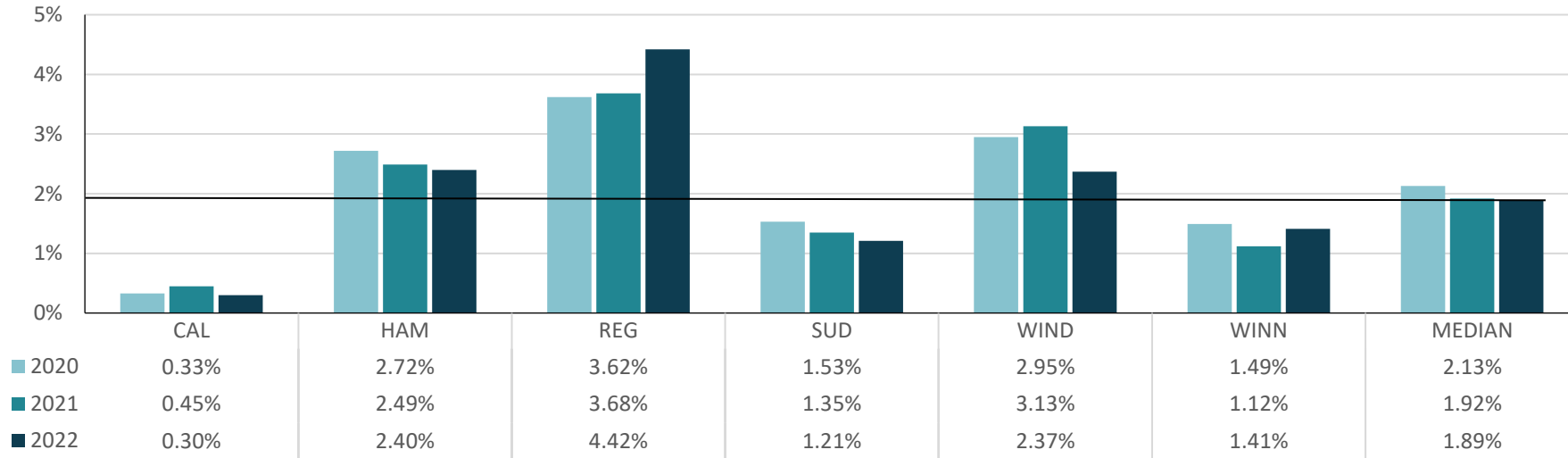
This measure shows the proportion of the current year levy not collected as of the year end. Tax arrears can include more than just taxes as some municipalities may add additional items such as water arrears, property standards charges and eligible Provincial Offences fines to the tax bill. Additionally, the timing of supplemental and omit bills, which are typically issued in the second half of the year, can also increase the level of arrears. Between 2020 and 2022, local response to economic conditions due to COVID-19 impacted local municipal tax levy and collection practices, although some municipalities began to see a return to normal collection practices in late 2021, early 2022.



Taxation (Revenue Services)

TXRS140 - Prior Years' Tax Arrears Not Collected in the Current Year as a Percent of the Current Year Levy

This measure shows the proportion of prior years' tax arrears not collected as of the year end. Tax arrears can include more than just taxes as some municipalities may add additional items such as water arrears, property standards charges and eligible Provincial Offences fines to the tax bill. Additionally, economic conditions and the strength of a local economy, as well as the collection practices employed in each municipality, may impact tax arrears, collections and penalty and interest charges.

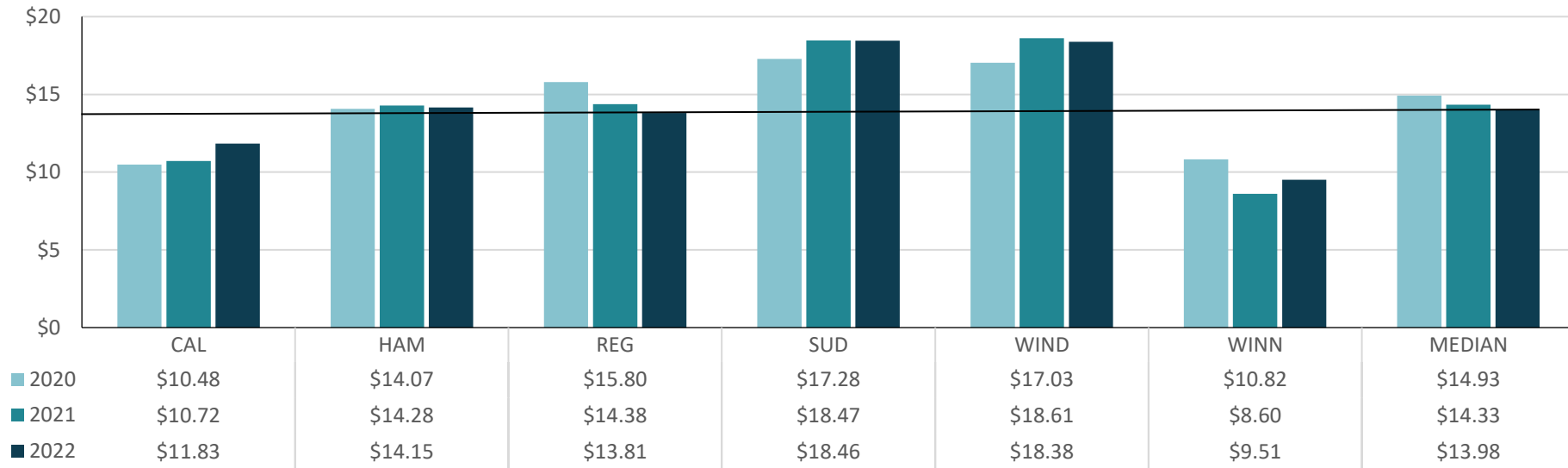


Regina: Two brownfield properties with large compounding balances drastically impact this metric. Removing these, the adjusted result is 1.98% for 2022. In 2023, the City will take title to these properties and this metric should be adjusted appropriately moving forward.

Taxation (Revenue Services)

TXRS310 - Operating Cost to Maintain Property Tax Accounts per Tax and PIL Account Maintained/Serviced Annually

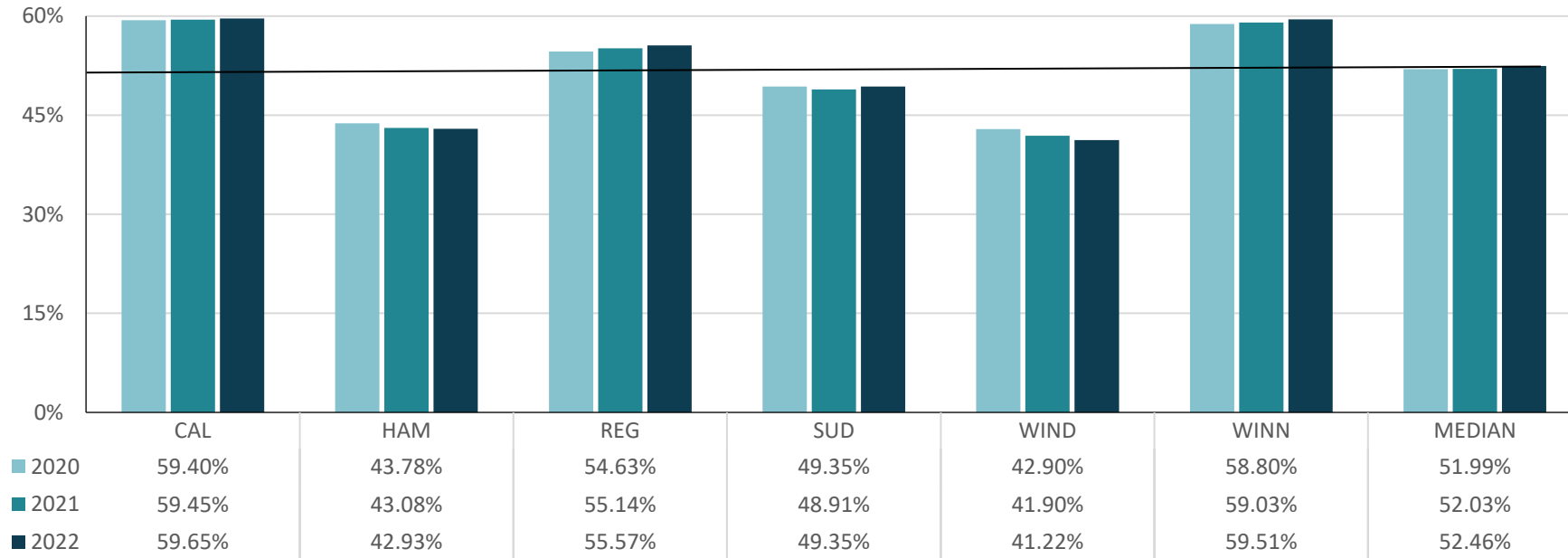
This measure reflects the costs related to the preparation and mailing of all billings including interim, final and supplementary bills. Payment processing and collection are also included in this calculation. Local economic conditions affecting the level of arrears, Council billing and collection policies, and collection efforts, vary in each municipality and will impact the overall cost of the service. Results may also be impacted by the extent to which processes are automated.



Taxation (Revenue Services)

TXRS405 - Percent of Accounts (All Classes) Enrolled in a Pre-Authorized Payment Plan

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



TRANSIT

VALUE STATEMENT

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

Transit

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

1. **Demographics:** Average household income, auto ownership rates, age of population, population growth and communities with higher immigrant levels impact transit market share.
2. **Economic Conditions:** Fare policies, fluctuations in commodity and energy prices, foreign exchange rates, age of fleet and magnitude of external contracting and internal contractual obligations with labor unions, and expansion of service may influence fare structure and cost recovery.
3. **Environmental Factors:** Factors such as topography and climate may limit transit service levels and delivery options.
4. **Nature of Transit:** Diversity and number of routes, proximity and frequency of service, service coverage and hours of operation, automated fare systems, GPS systems, advance and delay traffic signals, the use of dedicated bus lanes and the composition of fleet (bus [including diversity of types], subway or LRT) help account for differences in transit service levels. Subway systems may lead to more costly maintenance and higher infrastructure costs. Integrated urban mobility options such as ridesharing (car, bike/scooters sharing, Transportation Network Company etc.) are both complementary and competition to city transit, specifically in areas where service is infrequent.
5. **Non-Resident Transit Users:** Catchment area for transit riders may extend beyond municipal boundaries.
6. **Size of Service Area:** Servicing larger geographic areas with small populations may result in higher costs per capita. Alternatively, servicing higher density development corridors and contiguous development may contribute to a lower cost per capita. Service and costs may be affected by type of development, topography, density and total population.
7. **Vehicle Standards and Legislation:** Factors such as loading standards of vehicles, propulsion method(s)/energy source(s), high floor versus low floor accessible and municipal/regional legislation may affect cost of transit service delivery.

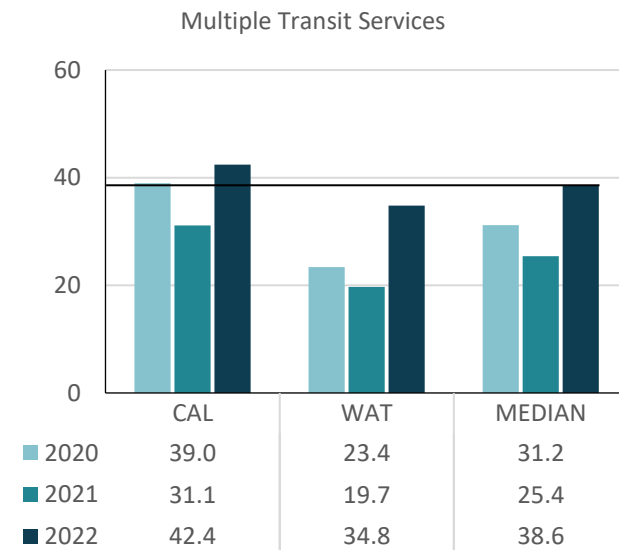
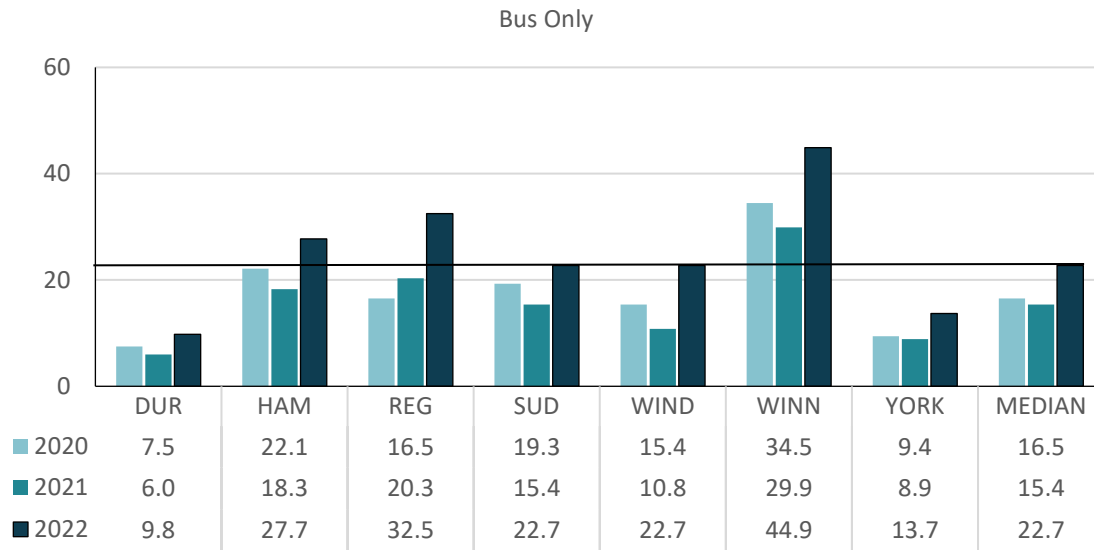
Extenuating Circumstances:

- **COVID-19 Pandemic:** Early in 2022 some post-secondary institutions were still impacted by remote learning, however, with the return to near normal service levels in 2022, customer confidence and ridership increased to near pre-pandemic levels by the fall. Similarly, the pandemic's impact on traditional notions of work and workspace removed barriers to remote work in many sectors. For many, a work commute is no longer an established, routine behaviour. Hybrid in-office and remote work arrangements are anticipated to continue to impact traditional transit commute patterns and sales beyond 2022.

Transit

TRNT106 - Number of Regular Service Passenger Trips per Capita in-Service Area

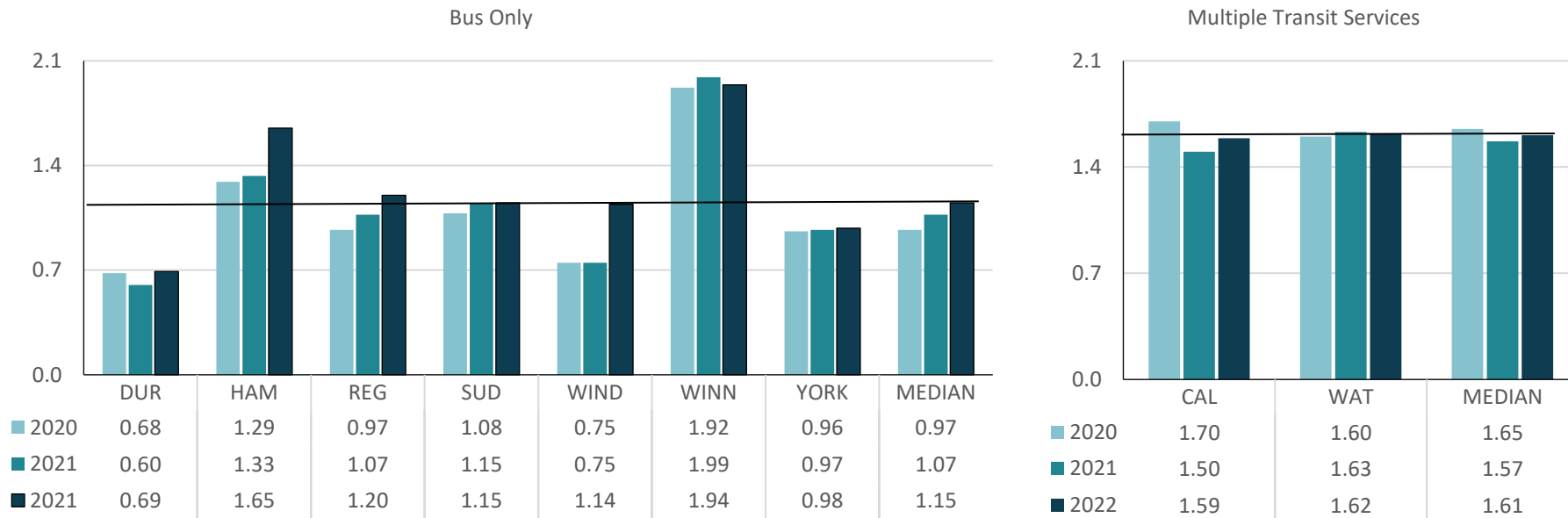
The population used in this measure is based on the service area population as reported to CUTA (Canadian Urban Transit Association). The first graph shows the municipalities with bus only; and the second graph shows the municipalities with multiple services including bus, streetcar, light rail (LRT, ALRT, DMU, etc.), heavy rail, commuter rail and ferry.



Transit

TRNT210 - Revenue Vehicle Hour per Capita in Service Area

This measure is as the annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) in regular passenger revenue service including scheduled and non-scheduled service. It does not include auxiliary passenger services (e.g. school contracts, charters, cross-boundary services to adjacent municipalities), deadheading, training, road tests, or maintenance. The population used in this measure is based on the service area population as reported to CUTA (Canadian Urban Transit Association). The first graph shows the municipalities with bus only; and the second graph shows the municipalities with multiple services including bus, streetcar, light rail (LRT, ALRT, DMU, etc.), heavy rail, commuter rail and ferry.

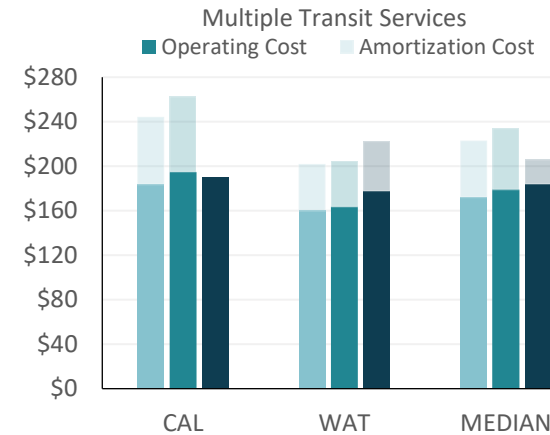
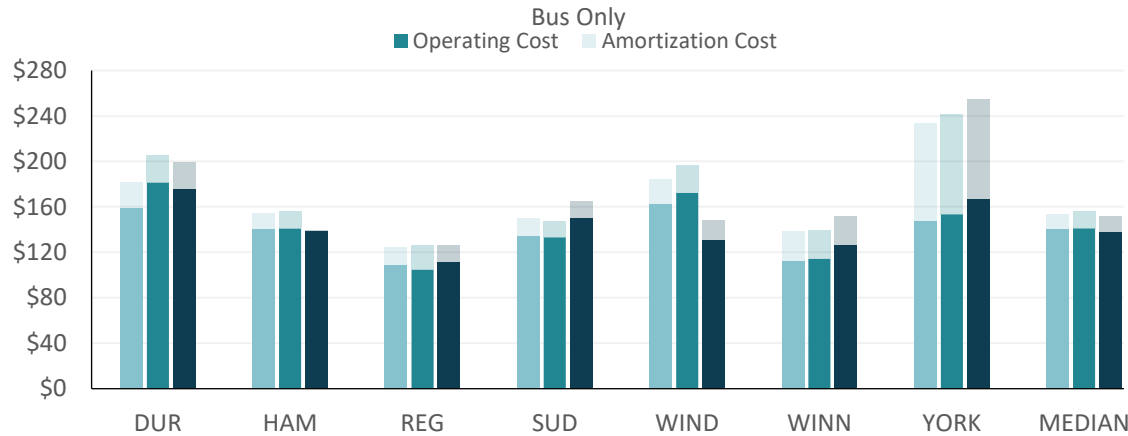


Durham: In 2021, a reduction in revenue hours due to the COVID pandemic and increased Capita in Service area to include entire region contributed to the decrease in revenue hours per capita.

Transit

TRNT220/TRNT220T - Operating and Total Cost (Expenses) per Revenue Vehicle Hour

This measure reflects the total cost to operate the conventional transit system over the revenue vehicle hours. Amortization rates and capitalization thresholds are unique to each municipality and the variations partly explains the differences in performance between municipalities. The first graph shows the municipalities with bus only; and the second graph shows the municipalities with multiple services including bus, streetcar, light rail (LRT, ALRT, DMU, etc.), heavy rail, commuter rail and ferry.



Operating Cost - TRNT220

| | | | | | | | | | | | | |
|------|-------|-------|-------|-------|-------|-------|-------|-------|------|-------|-------|-------|
| 2020 | \$158 | \$140 | \$108 | \$135 | \$162 | \$113 | \$147 | \$140 | 2020 | \$184 | \$160 | \$172 |
| 2021 | \$181 | \$141 | \$105 | \$133 | \$172 | \$114 | \$153 | \$141 | 2021 | \$195 | \$164 | \$179 |
| 2022 | \$176 | \$138 | \$111 | \$150 | \$131 | \$127 | \$167 | \$138 | 2022 | \$190 | \$178 | \$184 |

Total Cost - TRNT220T

| | | | | | | | | | | | | |
|------|-------|-------|-------|-------|-------|-------|-------|-------|------|-------|-------|-------|
| 2020 | \$181 | \$154 | \$124 | \$150 | \$184 | \$138 | \$234 | \$154 | 2020 | \$244 | \$202 | \$223 |
| 2021 | \$206 | \$156 | \$126 | \$147 | \$197 | \$139 | \$241 | \$156 | 2021 | \$263 | \$205 | \$234 |
| 2022 | \$199 | \$140 | \$126 | \$165 | \$148 | \$152 | \$254 | \$152 | 2022 | \$190 | \$222 | \$206 |

Durham: In 2021, a reduction in revenue hours due to the COVID pandemic and slightly higher costs contributed to an increase in the cost per hour.

Windsor: Full regular Transit service did not resume until September 2022, resulting in lower costs.

WASTE MANAGEMENT

VALUE STATEMENT

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

Waste Management

What is this Service?

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

Objectives May Include:

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

Influencing Factors:

General Overall Influencing Factors:

1. Type of Governance: Services can be provided by a single tier of government or a two-tier system (combination of Regional and Municipal service)
2. Program Design and Service Levels: Different service levels and standards (in part due to budget limitations); differences in the age of their infrastructure and equipment; frequency of pick-ups; hours of operations; average number of people per household; residential vs. commercial and industrial service; single stream waste collection vs. co-collection program; number and types of materials collected; bag limits; special programs
3. Urban Form: Urban/rural population, seasonal population, socio-economic factor, and the mix of single-family residences and multi-unit residential buildings that impact service provision
4. Demographics: Differences in socio-demographic composition that requires different service needs, i.e. aging population, diversity
5. Climate: Impacts the management of waste collected, disposed and diverted (all streams)
6. Distance: To processing, disposal and/or transfer facilities; transfer facilities to disposal sites and accessibility to local landfill sites with available capacity; processing markets
7. Service Provisions: Reliance on private contractors; transfer disposal and operations; public and private sector
8. Economy: Impacts on waste generation rates, market values of materials, expenses (i.e. contract values), etc. NB: All municipalities experienced a decrease in commodity revenues in 2009.

9. Contractual: Age of contract, fuel provisions, collective agreements
10. Size of Service Area: Density (stops per km); geographical size of service area

Waste Collection:

11. Diversion Efforts: The nature and extent of a municipality's diversion efforts including the enforcement of the program, impacts the type and amount of material included in waste collection
12. Complaints: Definition of complaint vs. an inquiry; who receives the complaint (upper tier vs. local municipality, vs. local contractor); changes in service and weather conditions which impede service

Waste Transfer and Disposal:

13. Diversion Efforts: The nature and extent of a municipality's diversion efforts
14. Sites: Number of active landfill sites, soil conditions on the landfill site and surrounding sites and number of sites under perpetual care, i.e. landfill liability impact
15. Competition: Presence of competitive markets
16. Disposal Options: Availability of landfill, incineration (energy from waste) options, export
17. Complaints: Definition of complaint vs. an inquiry, who receives the complaint (upper tier vs. local municipality, vs. local contractor), adjacent land uses to transfer or disposal sites

Waste Diversion:

18. Markets: Availability, demand, pricing, quality and influences of external programs
19. Promotion: The effort expended on promotion of diversion programs, the level of public participation and influences of external programs
20. Incentives: Partial or full user pay programs for waste collection and increased disposal fees can result in increases in diversion
21. Enforcement: The effort expended on the enforcement of the diversion programs
22. Stewardship: Mandated best practices and associated funding; designation of new materials, i.e. accepted stewardship programs

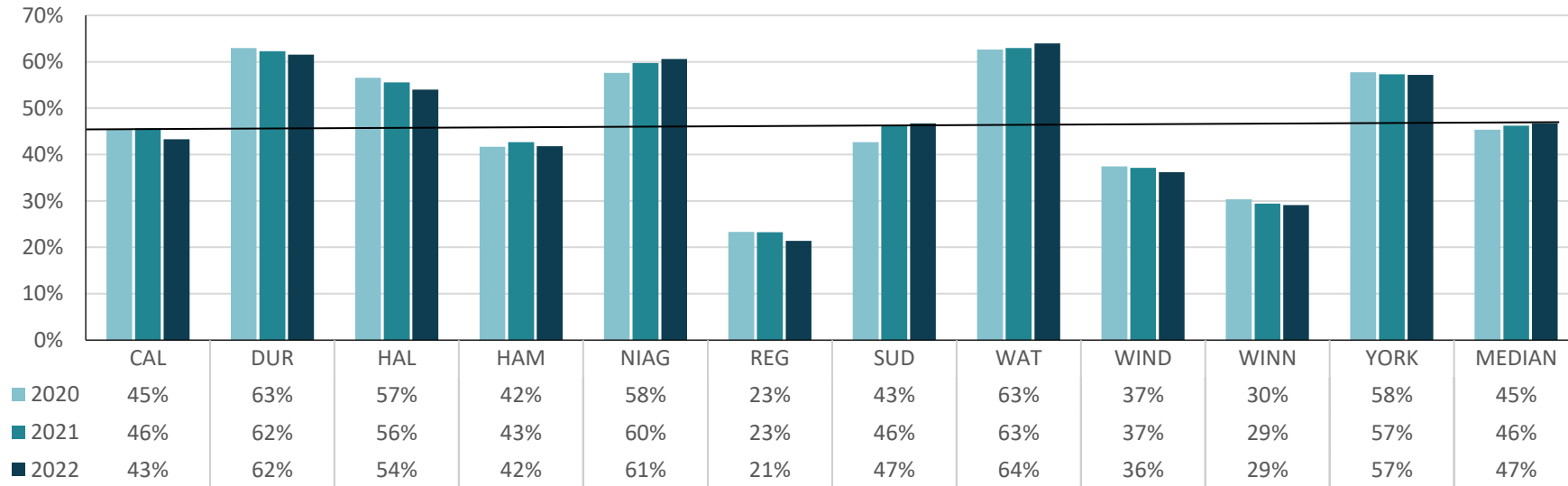
Extenuating Circumstances:

- **COVID-19 Pandemic:** Hiring and retention of employees continued to be impacted in 2022. While collection and diversion continued to normalize throughout the year, increases continued to be seen in costs for all areas of waste management.

Waste Management

SWST105 - Percent of Residential Solid Waste Diverted – Single and Multi-Residential

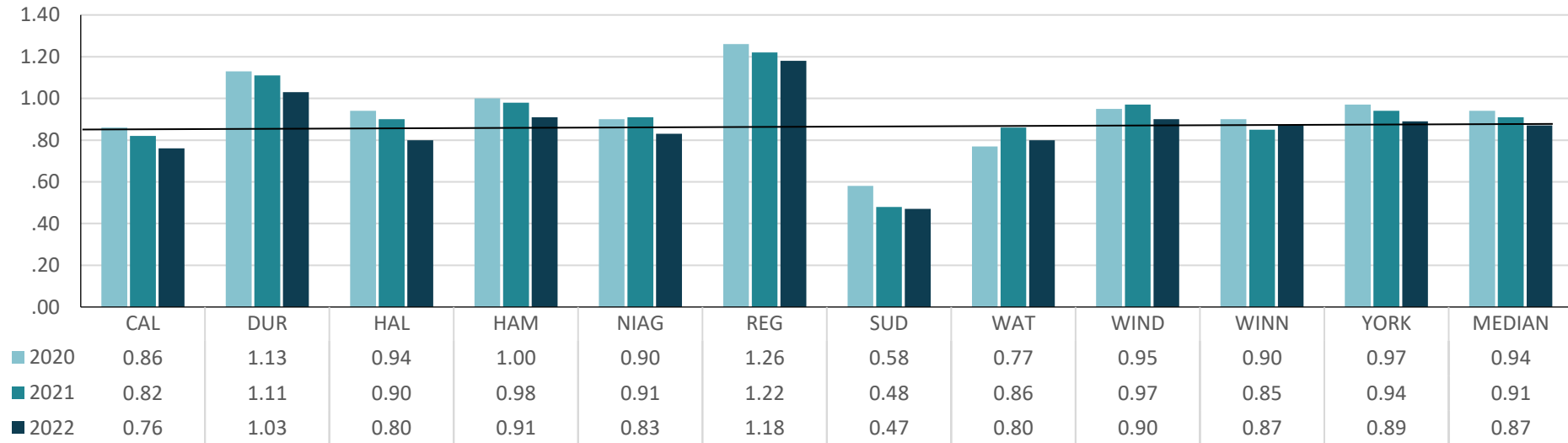
This measure demonstrates the percent of residential waste diverted away from landfills and incineration through programs such as organics, blue box, leaf and yard, municipal hazardous or special waste and other recyclable materials, e.g. wood, metal, tires.



Waste Management

SWST205 - Tonnes of All Residential Material Collected per Household

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

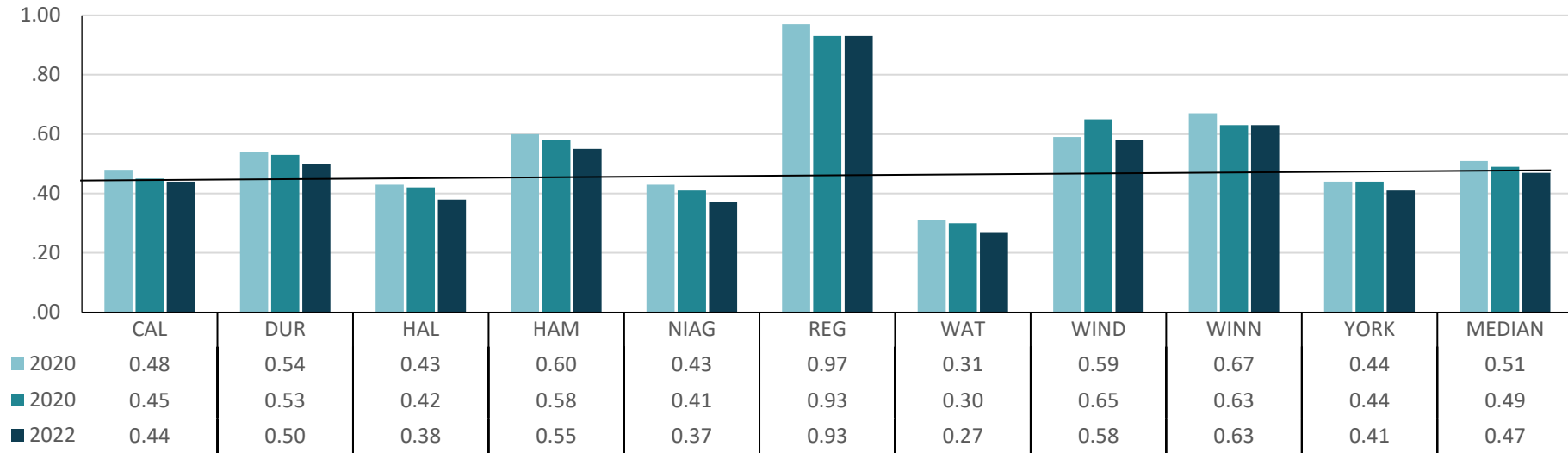


Sudbury: The City implemented collection strategies to encourage residents to divert more waste resulting in a reduction in the amount of material being collected.

Waste Management

SWST220 - Tonnes of Residential Solid Waste Disposed per Household

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

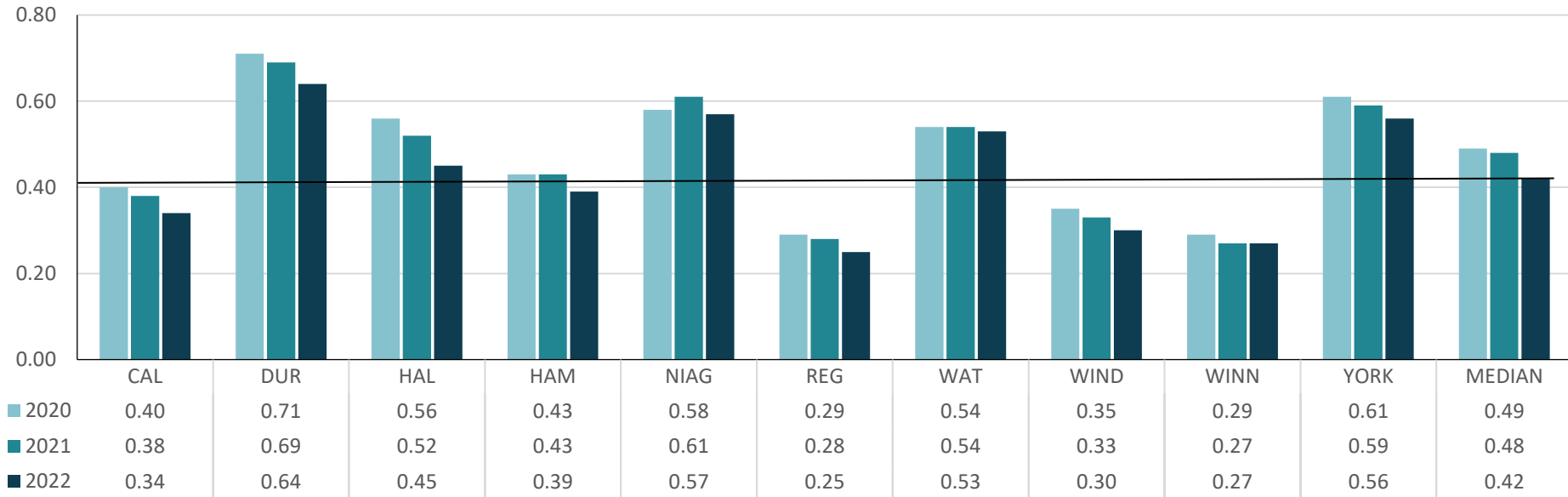


Sudbury: Does not report - unable to separate residential tonnage.

Waste Management

SWST235 - Tonnes of Residential Solid Waste Diverted per Household

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

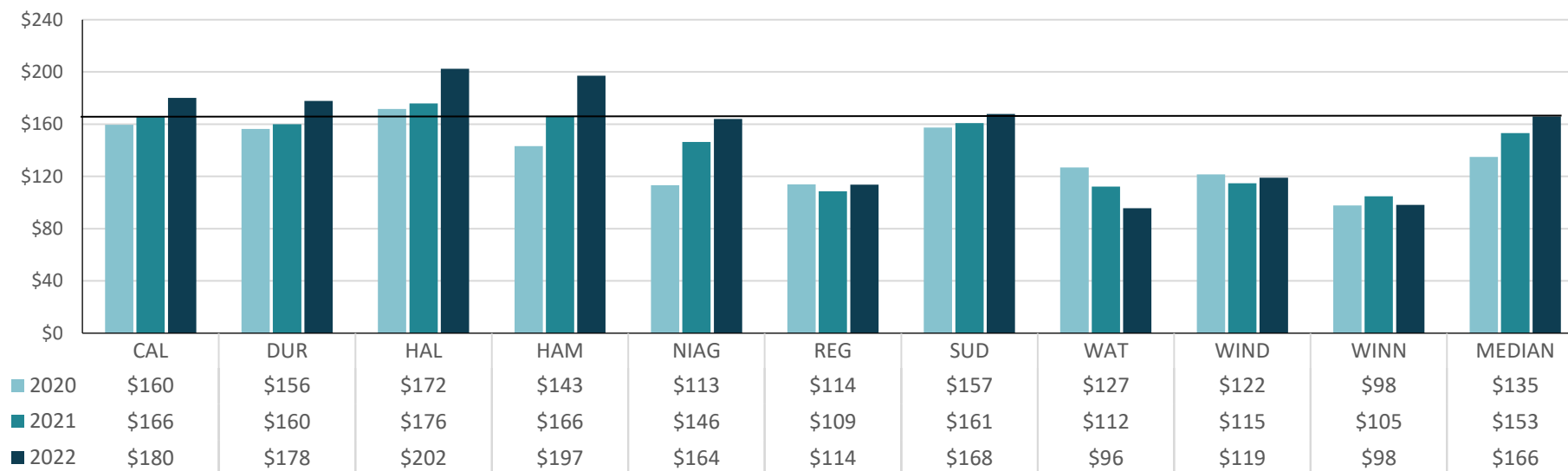


Sudbury: Does not report - unable to separate residential tonnage.

Waste Management

SWST311T - Total Cost for Garbage Collection per Tonne - All Property Classes

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



Halton: In 2022, a decrease in actual tonnes of waste collected and increased costs resulted in the higher increase per tonne cost.

Hamilton: Garbage collections costs/tonnes up in 2022 primarily due to increased contract escalation adjustments result from the 2021-2022 rate differential for CPI, as well as cost increases observed due to the first full year of a new collection contract. Collected tonnage was reported lower in 2022 compared to 2021.

Niagara: Overall garbage collection-related operating costs increased in 2021 as a result of the new collection contract, which started on October 19, 2020.

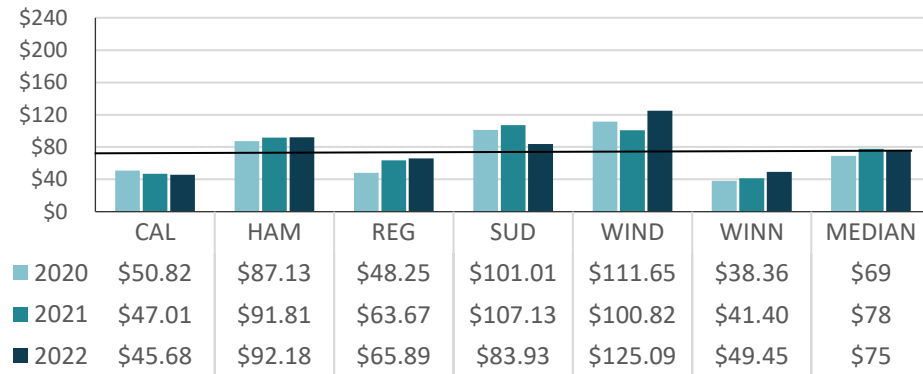
York: Does not report - The Region operates a two-tier system. It is not responsible for curbside collection; however, the Region is responsible for all processing. York reports the total tonnes collected (see SWST205) but is unable to report the total cost.

Waste Management

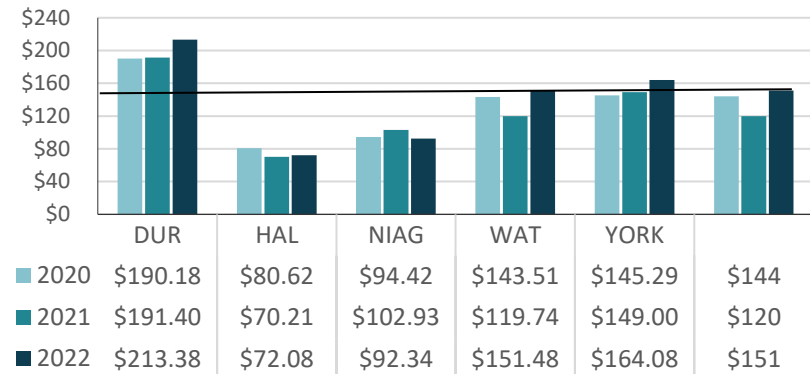
SWST325T - Total Cost for Solid Waste Disposal per Tonne - All Property Classes

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

Single Tier



Upper Tier



Regina: Capital costs increased in 2021 for spending on expansion activities and updating the gas collection system.

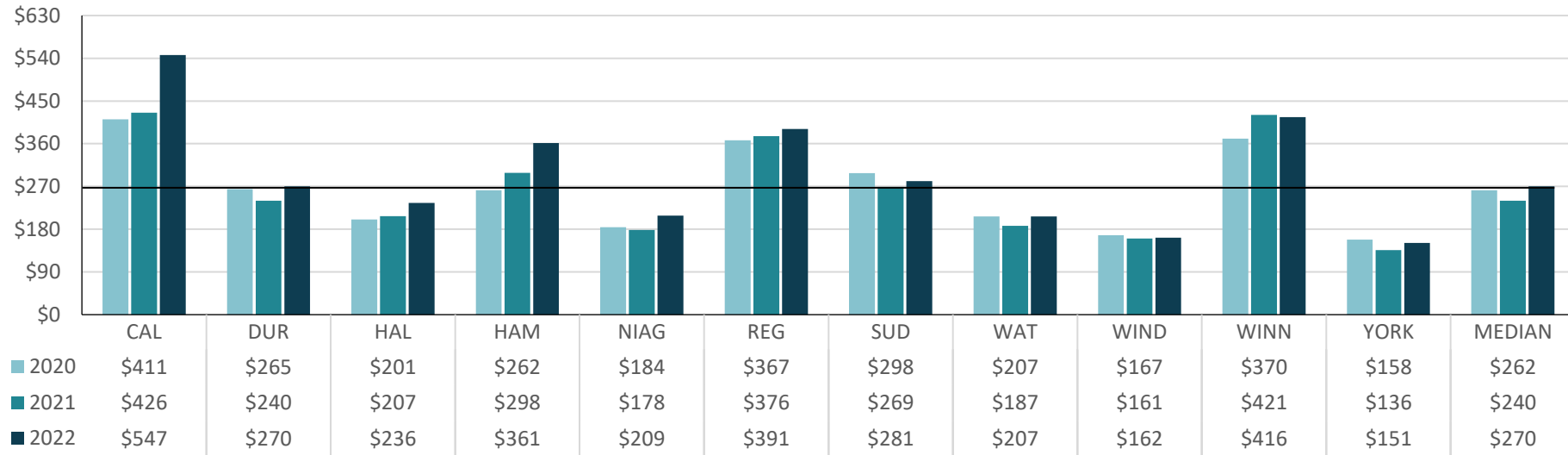
Sudbury: In 2022, Greater Sudbury moved to bi-weekly garbage and leaf collections resulting in the decrease of garbage collection costs.

Windsor: 2021 decrease is due to significant change in landfill post closure liability costs.

Waste Management

SWST330T - Total Cost for Solid Waste Diversion per Tonne - All Property Classes

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



Calgary: Increased costs combined with decreased residential waste diverted has resulted in an increased cost per tonne. The allocation of administrative and overhead costs has changed, leading to a substantial variance compared to 2021. Additionally, residential waste diverted has normalized after being elevated in 2020 and 2021 as a result of pandemic restrictions. Infrastructure for high volume indoor composting facilities is more complex and expensive than outdoor windrow systems.

Hamilton: Hamilton's waste diversion costs/tonne up in 2022 primarily due to increased blue box/organics collection contract escalation adjustments resulting from the 2021-2022 rate differential for CPI, as well as cost increases observed due to the first full year of transitioning to new blue box/organics collection contracts. Diverted tonnage was also reported lower in 2022 compared to 2021.

WASTEWATER

VALUE STATEMENT

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

Wastewater

What is this Service?

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

Objectives May Include:

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

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

Influencing Factors:

1. **Age of Infrastructure:** Age and condition of wastewater collection system and frequency of maintenance costs.
2. **Amortization Costs:** Amortization costs vary depending on the age of the infrastructure and the scope of capital programs and asset capitalization patterns.
3. **Conservation Programs:** Extent of municipal water conservation programs can impact water consumption and wastewater treated.
4. **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.
5. **Policy and Practices:** Frequency of wastewater collection system maintenance activities, collection system age, condition and the type of pipe material.
6. **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.
7. **Treatment Plants:** Number, size and complexity of the wastewater collection systems and treatment plants operated.
8. **Urban Density:** Proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
9. **Weather Conditions:** Negative impacts are associated with more severe and frequent extreme weather events.

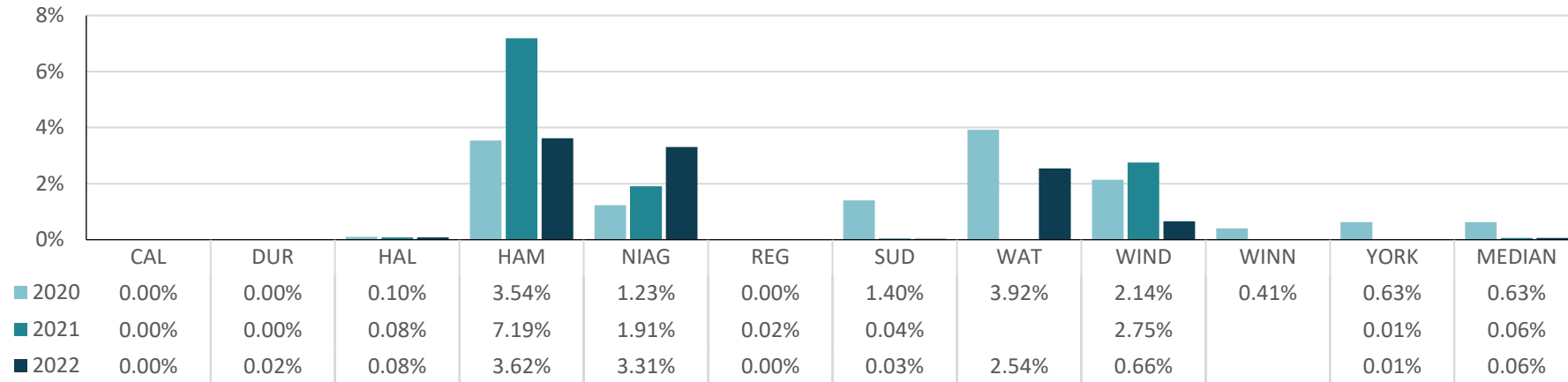
Extenuating Circumstances:

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

Wastewater

WWTR110 - Percent of Wastewater Estimated to have Bypassed Treatment

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



Calgary: No wastewater bypassed.

Waterloo: 2020 data not reported at time of publication.

Windsor: The increase of volume bypassed in 2021 was a result of heavier than normal storm events that delivered large volumes of wastewater through our combined sewer system to the plants in a short period of time.

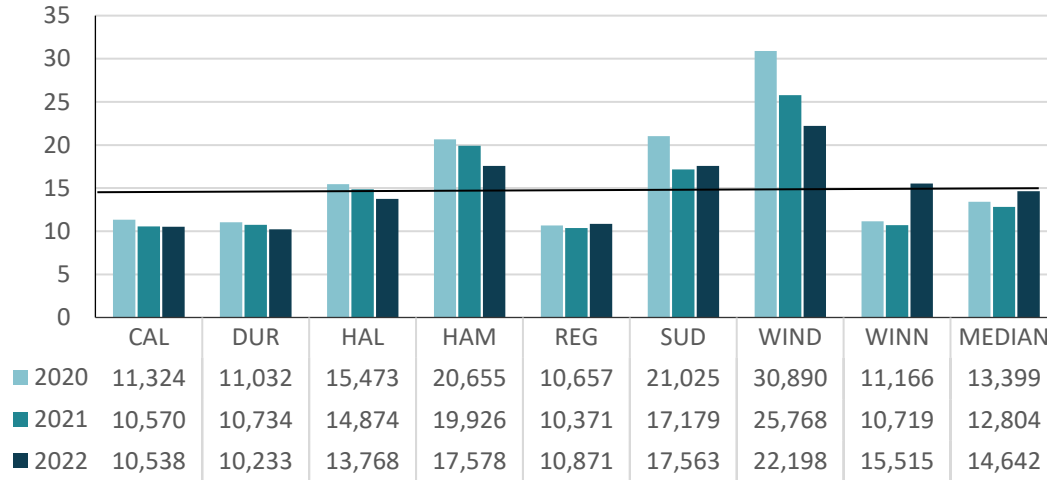
Winnipeg: 2021-2022 data not reported at time of publication.

Wastewater

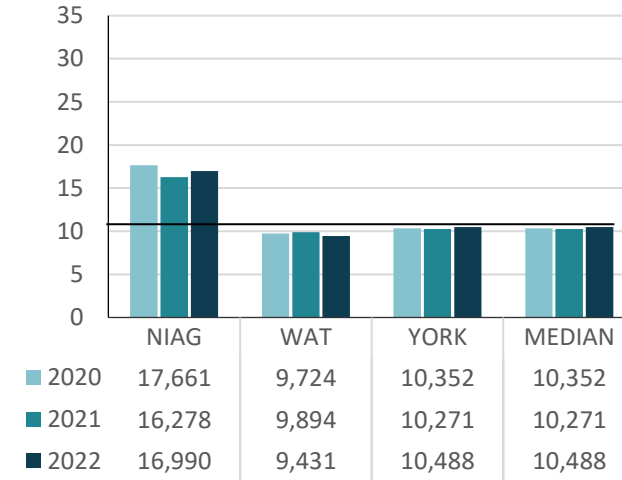
WWTR210 - Megalitres of Treated Wastewater per 100,000 Population

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

Integrated (In Thousands)



Two Tier (In Thousands)



Hamilton: Decreased wastewater flow volume in 2021 and 2022 due to lower total precipitation and increased population.

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

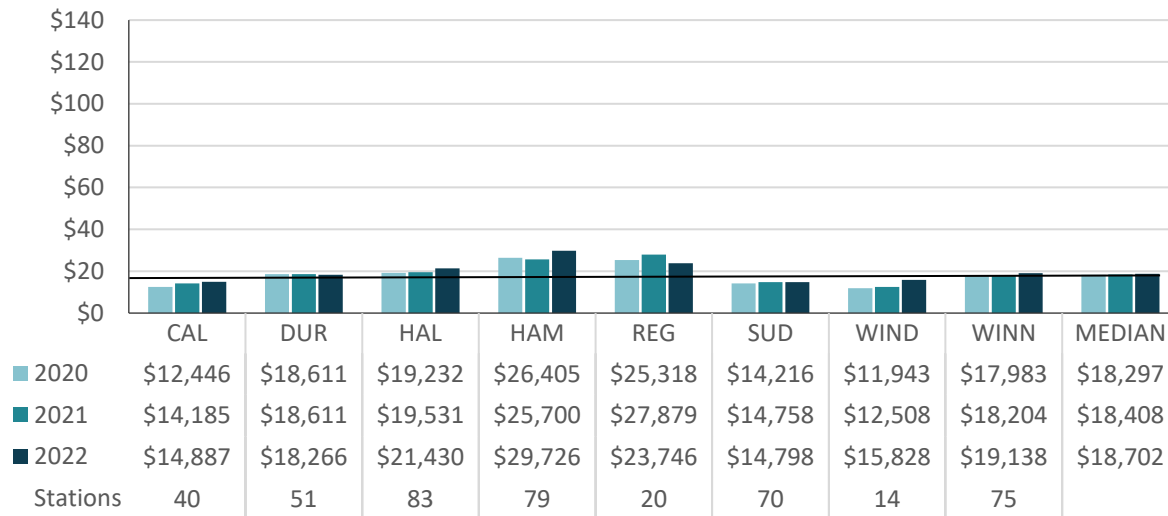
Winnipeg: Increase in megaliters treated in 2022 due to weather.

Wastewater

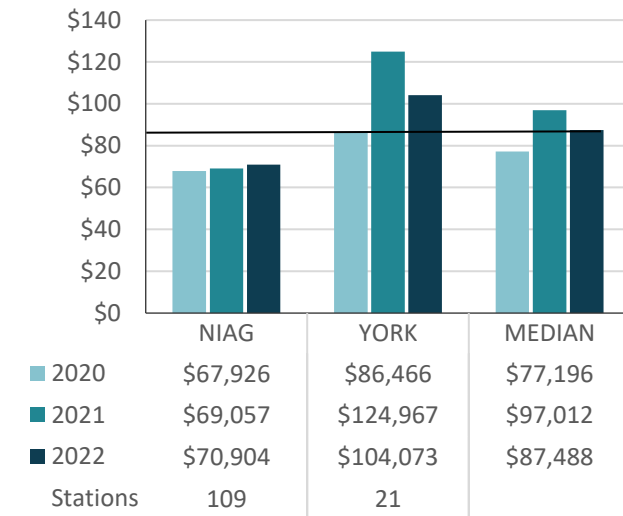
WWTR305T - Total Cost of Wastewater Collection/Conveyance per Km of Pipe Relative to the Number of Wastewater Pumping Stations (WWTR804) Operated

This measure reflects the total cost for the collection and conveyance of wastewater and includes amortization which can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing services over a broad geographic area generally have higher operating costs due to the number and type of wastewater facilities and pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for both the collection and conveyance of wastewater. Refer WWTR210 for description of Integrated and Two-Tier Systems.

Integrated (In Thousands)



Two Tier (In Thousands)



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

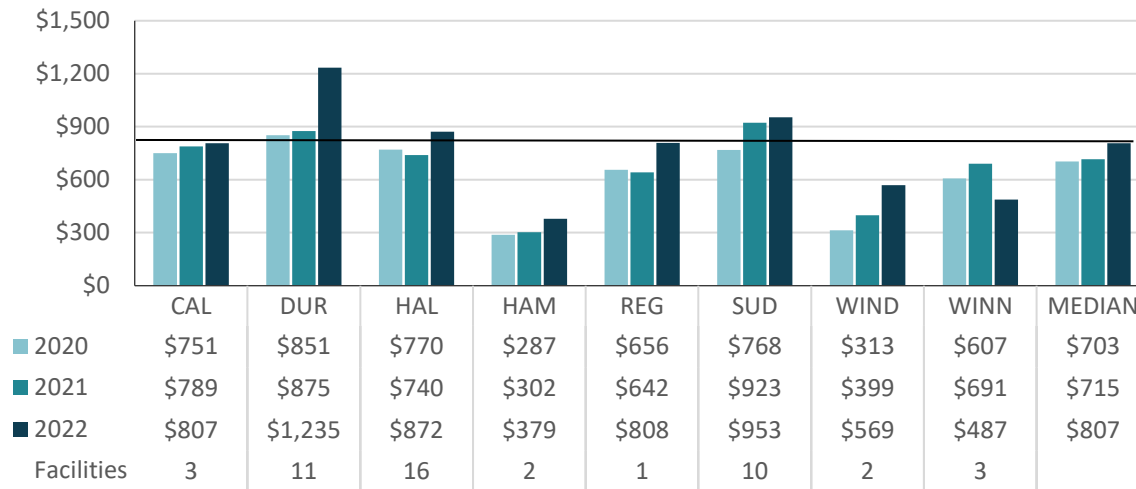
York: 2022 decrease attributed reclassification of operating costs.

Wastewater

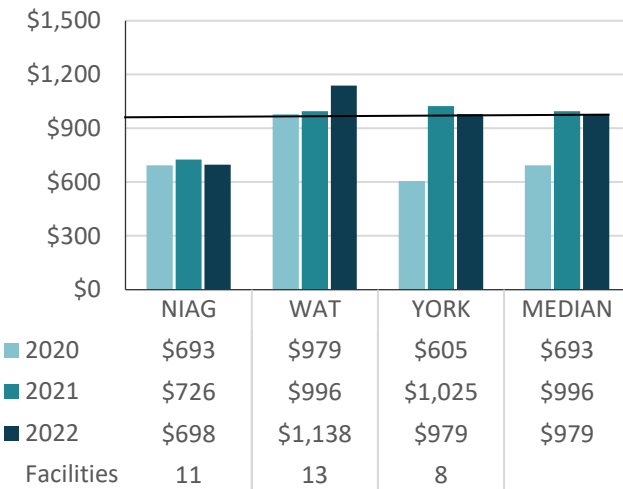
WWTR310T - Total Cost of Wastewater Treatment/Disposal per Megalitre Treated Relative to the Number of Wastewater Treatment Facilities (WWTR801, WWTR802, WWTR803) Operated

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

Integrated



Two Tier



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

Sudbury: Treatment costs remained relatively even in 2021 compared to 2020, but the amount of water treated was down 18% resulting in higher costs.

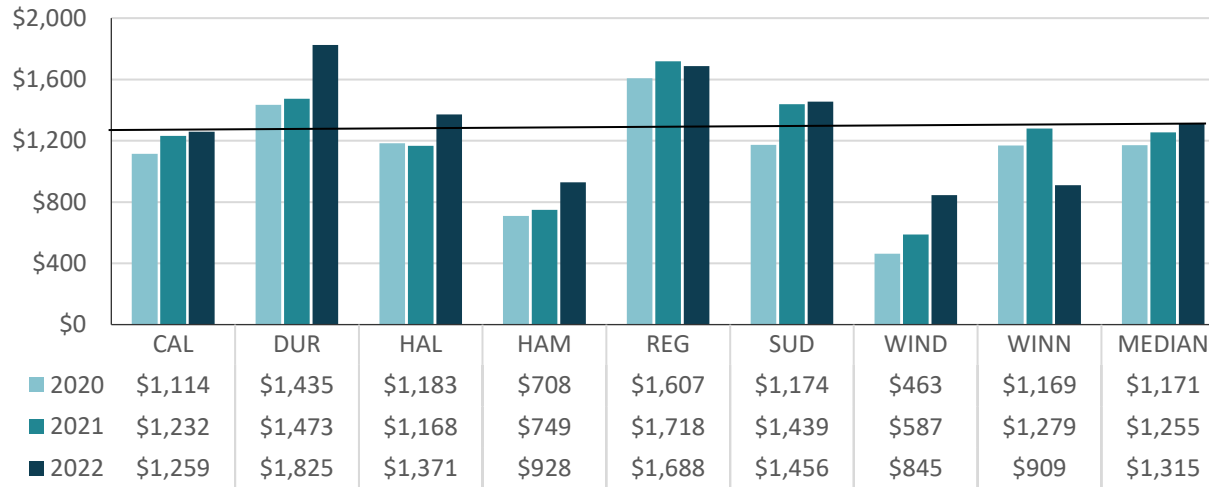
Winnipeg: 2022 decrease due to increase in megaliters treated as a result of weather.

Wastewater

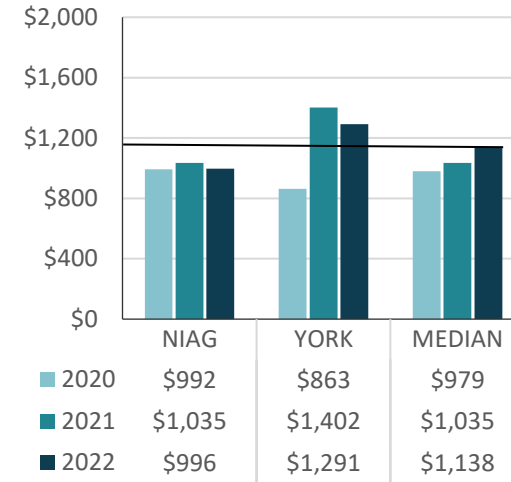
WWTR315T - Total Cost of Wastewater Collection/Conveyance and Treatment/Disposal per Megalitre Treated

This measure reflects the combined total cost for the collection, conveyance, treatment and disposal of wastewater. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of wastewater pumping stations and treatment plants operated. The distance between the individual system has an impact on the daily operating costs for wastewater treatment/disposal and collection/conveyance. Amortization can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Refer to WWTR210 for description of Integrate and Two-Tier Systems.

Integrated



Two Tier



Waterloo: Does not report - responsible for treatment and disposal only. See WWTR310T.

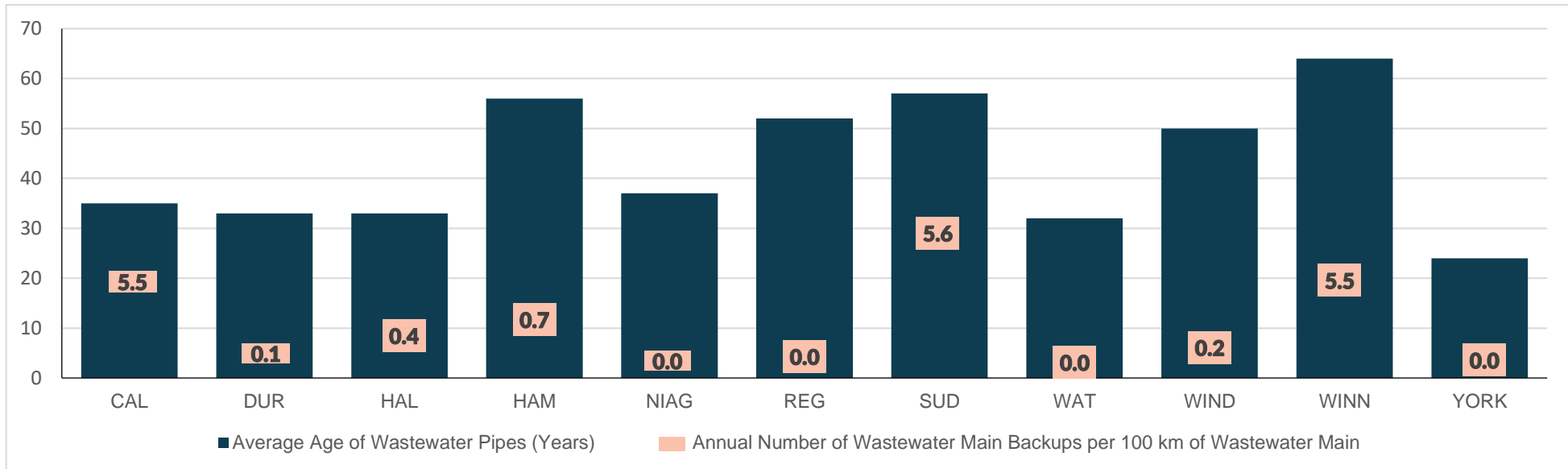
Winnipeg: 2022 decrease due to increase in megaliters treated as a result of weather.

Wastewater

Average Age of Wastewater Pipe(WWTR816) /Annual Number of Wastewater Main Back-Ups per 100 Km of Wastewater Main (WWTR405)

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

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



Hamilton: Education programs and proactive flushing programs have resulted in a decrease in backups.

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

Regina: The City of Regina reported this metric in 2020, but the methodology is currently under review.

York: Reports average age of wastewater pipe only.

WATER

VALUE STATEMENT

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

Water

What is this Service?

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

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

Objectives May Include:

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

Influencing Factors:

1. **Age of Infrastructure:** The age and condition of water distribution system, the type of water distribution pipe material and the frequency of maintenance activities.
2. **Amortization Costs:** Amortization costs vary widely between municipalities depending on the age of the infrastructure assets and the scope of ongoing capital programs. The size, scope and dollar value of capital projects will impact amortization costs annually.
3. **Conservation Programs:** The extent of municipal water conservation programs can impact water consumption.
4. **Government Structure:** Single-tier service providers with jurisdiction over the water system vs. two-tier system where the responsibility for water service is divided between the local municipalities and the Regional municipality.
5. **Provincial Standards:** Specific municipal water quality requirements may exceed provincial regulations.
6. **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.
7. **Treatment Plants:** The number, size and complexity of a municipality's water treatment plants. The current capacity utilization to meet normal demands and the reserve capacity available to meet increased demands during droughts or emergency conditions.

8. Urban Density: The proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
9. Weather Conditions: Negative impacts associated with more severe and frequent extreme weather.

Extenuating Circumstances:

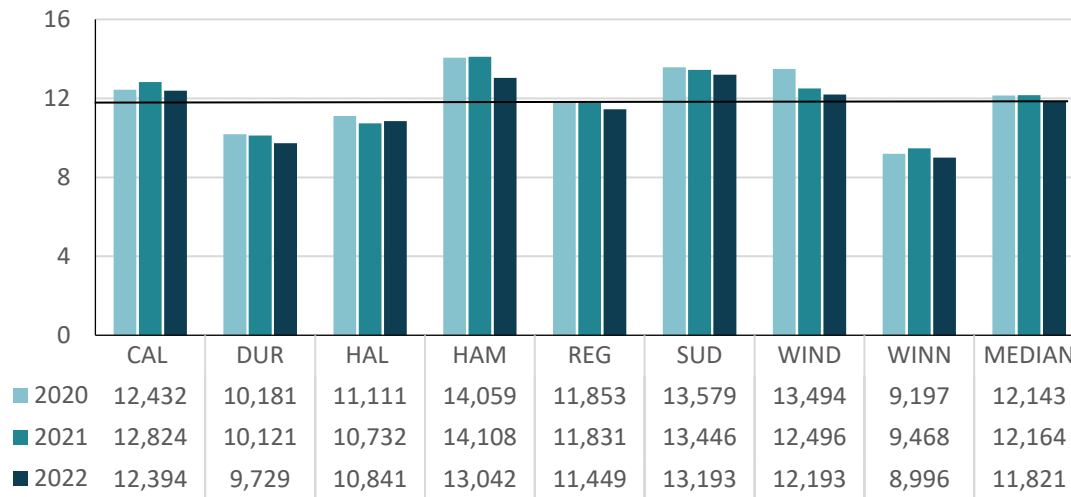
- **COVID-19 Pandemic:** Water is an essential municipal service. There was a small recovery in reduced treatment in the industrial, commercial and institutional sector and operating costs remained high due to the cost of personal protective equipment to protect the health and safety of staff and reduce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

Water

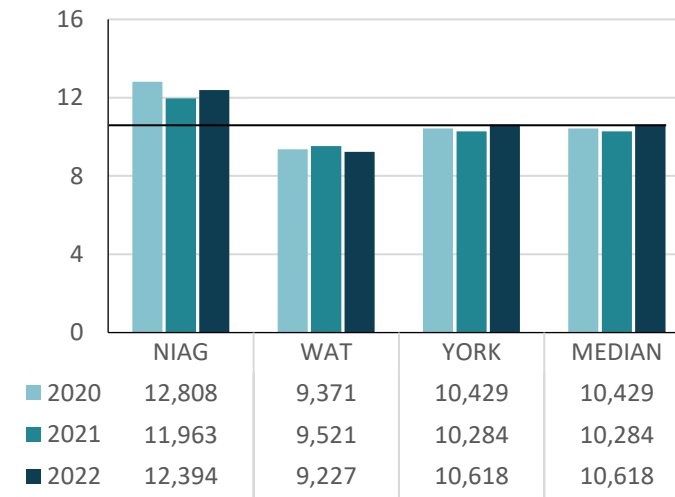
WATR210 - Megalitres of Treated Water per 100,000 Population

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

Integrated (In Thousands)



Two Tier (In Thousands)

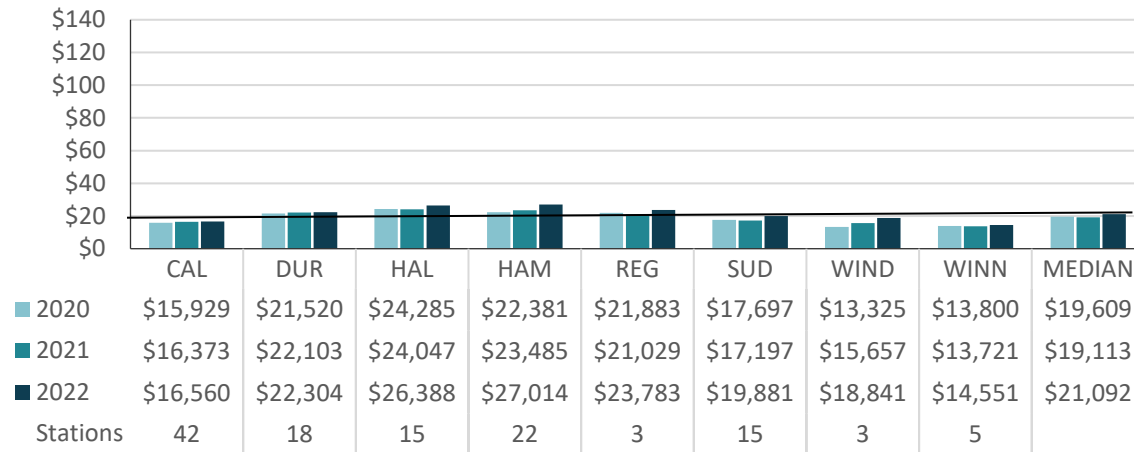


Water

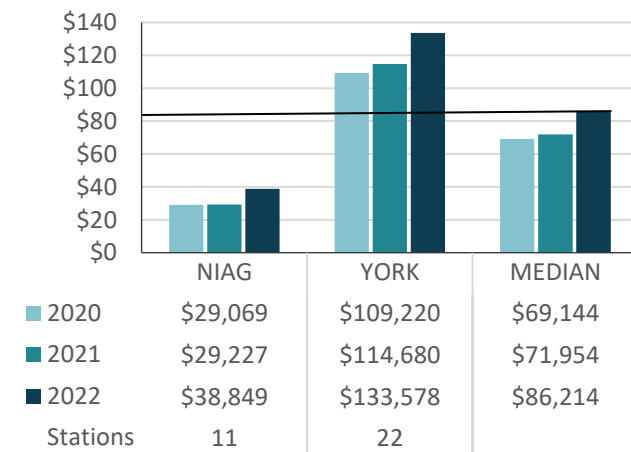
WATR305T - Total Cost for the Distribution / Transmission of Drinking Water per Km of Water Distribution Pipe Relative to the Number of Water Pumping Stations Operated

This measure reflects the total cost for the distribution and transmission of drinking water. Amortization is also included and can vary from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for both the distribution and transmission of drinking water. Refer to WATR210 for description of Integrated and Two-Tier systems.

Integrated (In Thousands)



Two Tier (In Thousands)



Waterloo: The Region's treatment and transmission infrastructure are fully integrated, and the cost components cannot be separated. See WATR315T.

Water

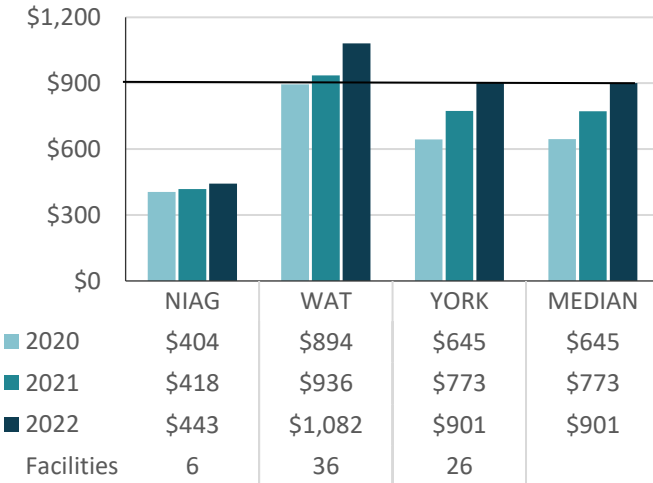
WATR310T - Total Cost for the Treatment of Drinking Water per Megalitres of Drinking Water Treated Relative to the Number of Water Treatment Facilities

This measure reflects the total cost for the treatment of drinking water. Costs include operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations, and amortization which can vary from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and wells operated. The distance between the individual systems has an impact on the daily operating costs for the treatment of drinking water. **NOTE:** In 2022, many municipalities experienced higher total costs due to inflationary increases and higher operating costs. Refer to Figure WATR210 for description of Integrated and Two-Tier systems.

Integrated



Two Tier



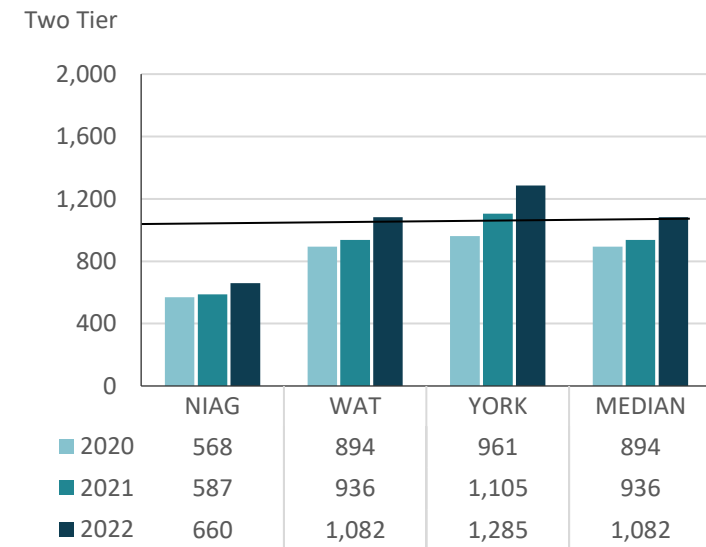
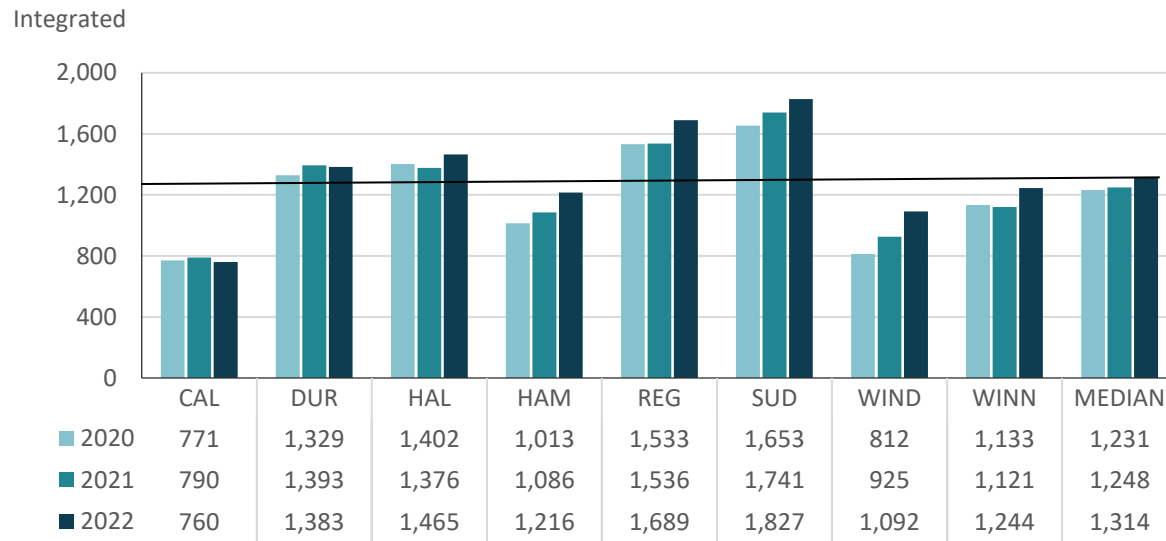
Waterloo: The Region's treatment and transmission infrastructure are fully integrated and cost components cannot be separated. See WATR315.

Sudbury: In 2021, there was an increase in cost for the treatment of drinking water while the amount treated stayed relatively the same as in 2020.

Water

WATR315T - Total Costs for the Treatment and Distribution/Transmission of Drinking Water per Megalitres of Drinking Water Treated

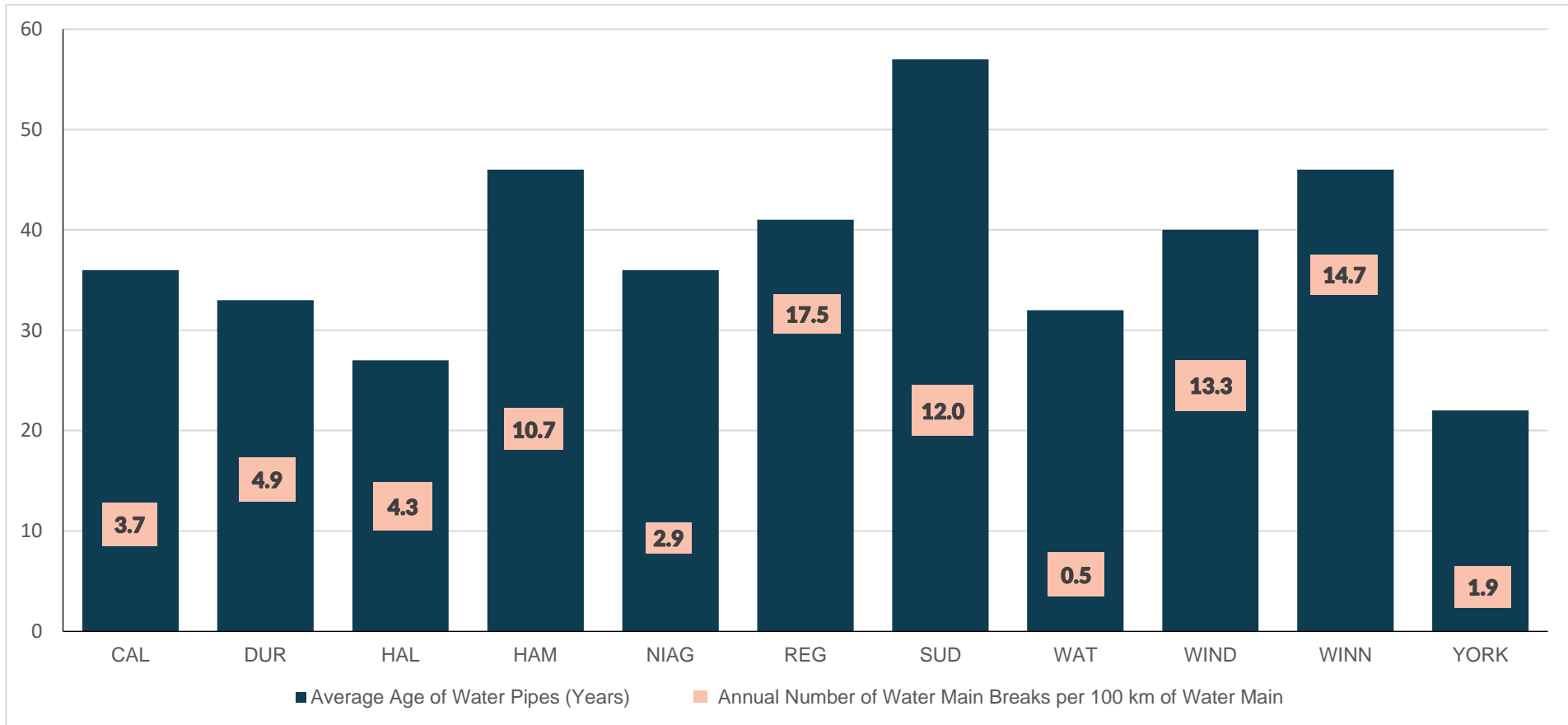
This measure reflects the combined total cost for the treatment, distribution and transmission of drinking water. It includes amortization which can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for the treatment, distribution and transmission of drinking water. **NOTE:** In 2022, many municipalities experienced higher total costs due to inflationary increases and higher operating costs. Refer to Fig. 36.1 for description of Integrated and Two-Tier systems.



Water

Average Age of Water Pipe (WATR809) and Number of Water Main Breaks per 100 Km of Water Distribution Pipe (WATR410)

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



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