



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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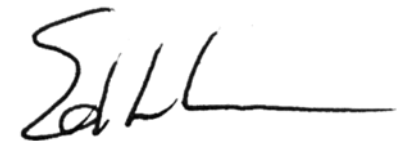
A MESSAGE FROM THE BOARD AND EXECUTIVE

On behalf of the Board of Directors for the Municipal Benchmarking Network of Canada, we are pleased to share the 2022 MBNCanada Performance Report. This report demonstrates the commitment of municipal governments to transparency and accountability. It also illustrates that municipal governments deliver cost effective and efficient programs and services to residents and communities. The 2022 report highlights key performance results across service areas residents rely on every day to support their work and lifestyles.

MBNCanada has been working in partnership with municipalities across Canada since 1998. Our purpose is to enhance municipal service delivery through collaboration, networking and the implementation of performance measurement, benchmarking and other municipal continuous improvement programs and initiatives.

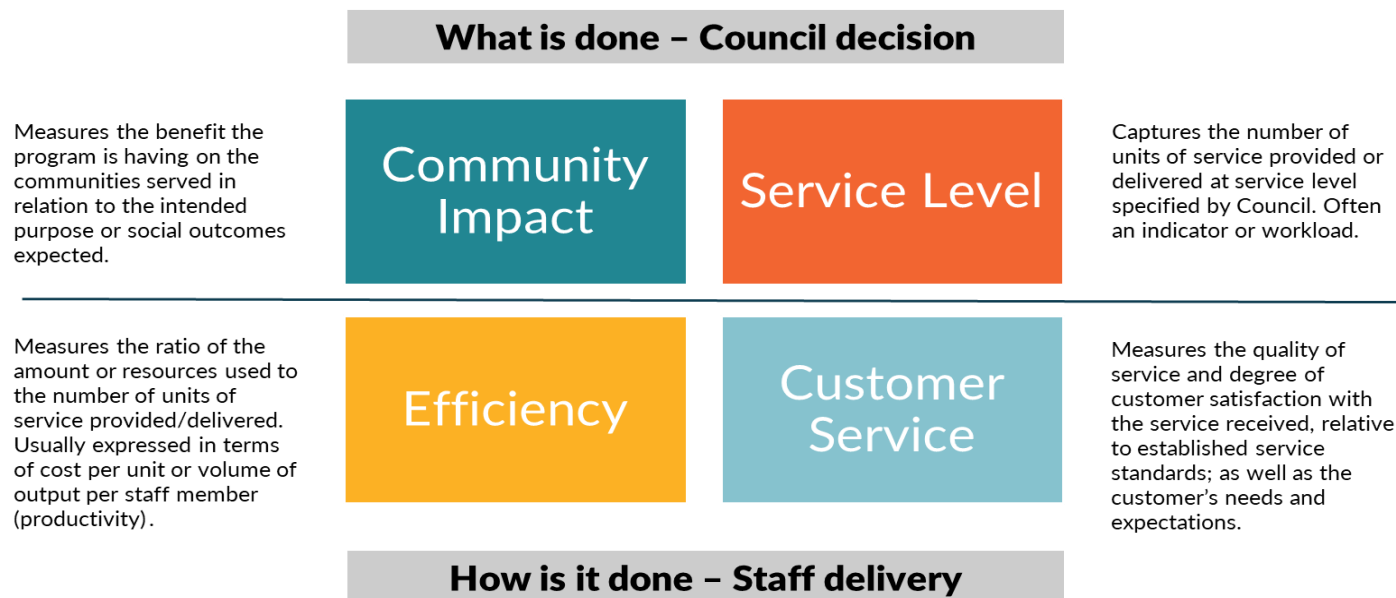
Municipal staff from participating local governments collaborated to produce this report. We acknowledge their commitment and service efforts and appreciate the insights available from the data included in this 2022 MBNCanada Performance Report. The Board of Directors values the ability of municipalities to share ideas and learn from one another to ensure that our programs and services meet community needs as efficiently as possible.

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.

PERFORMANCE REPORT OVERVIEW

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.

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.mbnccanada.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 152 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.

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	1,343,500.00	511,679.00	848.20	16,569.18	\$4,895,774,612.64	\$2,445,538,132.21
Durham	743,095.00	248,770.00	2,537.00	7,119.00	\$1,655,648,242.00	\$708,957,161.00
Halton	637,054.00	240,054.00	969.24	3,609.85	\$1,275,154,115.00	\$618,901,132.00
Hamilton	592,000.00	245,175.00	1,129.00	7,067.26	\$1,459,245,194.91	\$945,100,522.62
Niagara	496,059.00	212,236.00	1,852.00	4,376.60	\$1,216,930,182.00	\$507,144,795.00
Regina	239,236.00	99,682.00	182.43	2,936.00	\$675,339,628.00	\$346,081,962.69
Greater Sudbury	166,004.00	75,967.00	3,625.00	2,649.00	\$725,245,706.00	\$363,374,328.00
Waterloo	647,540.00	232,540.00	1,383.20	4,601.91	\$1,398,449,583.00	\$613,319,983.00
Windsor	231,900.00	99,803.00	146.91	3,291.61	\$966,696,342.00	\$364,250,295.00
Winnipeg	783,096.00	320,711.00	475.50	9,150.00	\$1,905,625,125.00	\$883,792,873.00
York	1,239,424.00	399,409.00	1,776.00	6,347.00	\$2,524,731,262.00	\$1,404,476,233.00

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:

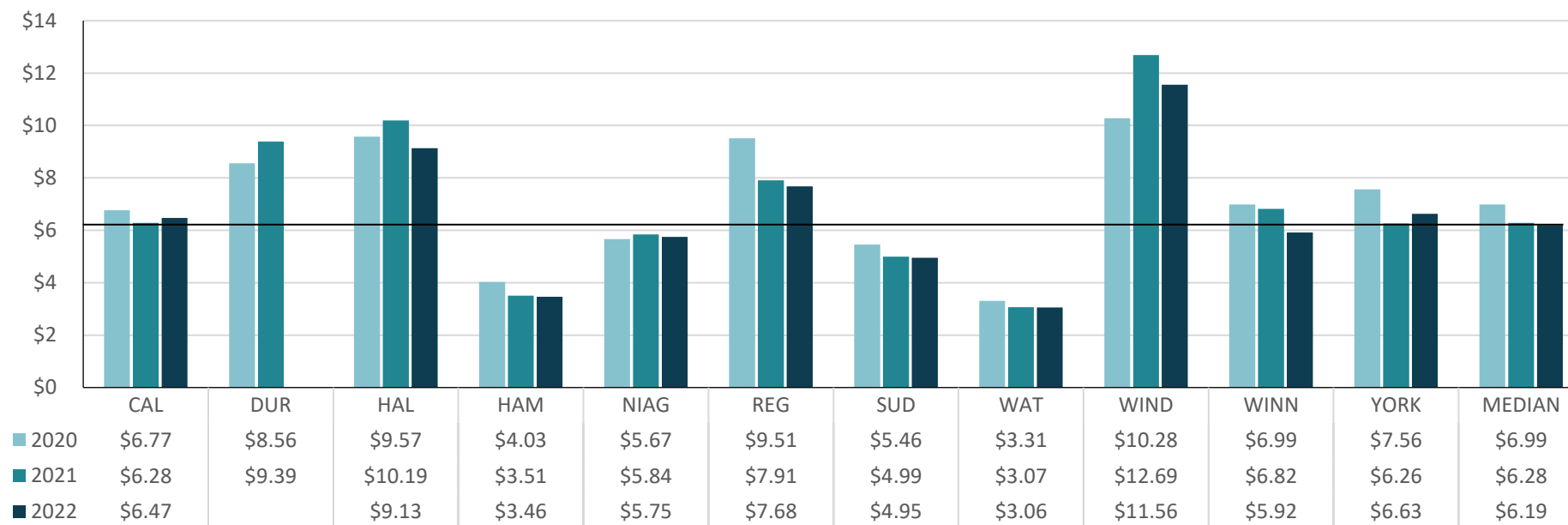
- **COVID-19 Pandemic:** There were several impacts by COVID-19 to accounts payable services. A shift in municipal purchases, emergency spending, and automation changes continued to cause variances in the number of invoices processed. Remote work and staffing challenges continued in 2021. Hiring and 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

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.

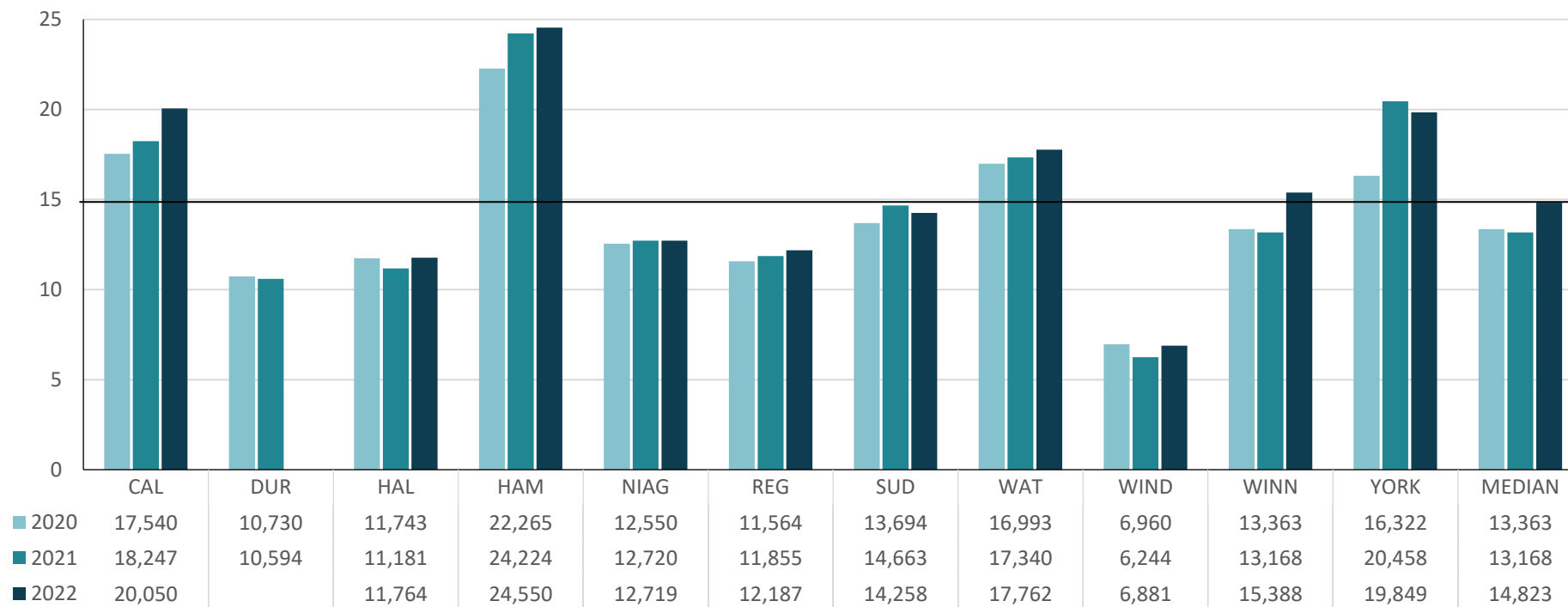
York: 2021 result was lower due to a reduction in operating costs associated with staff vacancies and lower branch overhead costs.

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.

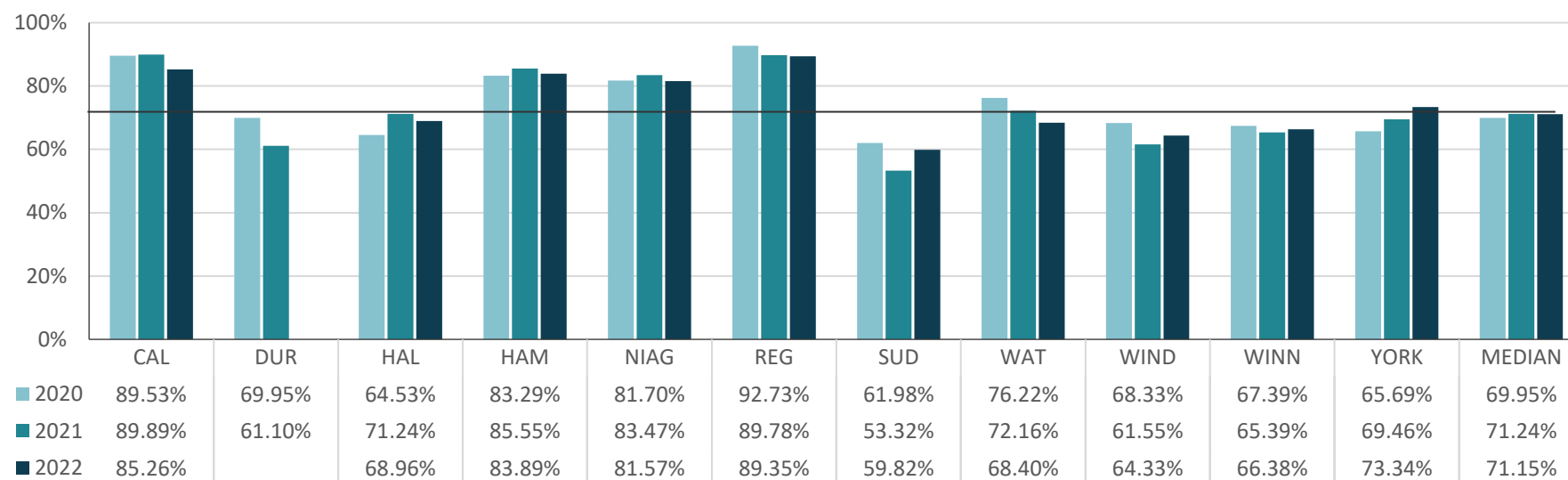
Winnipeg: 2022 increase due to services returning to pre-pandemic levels.

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:

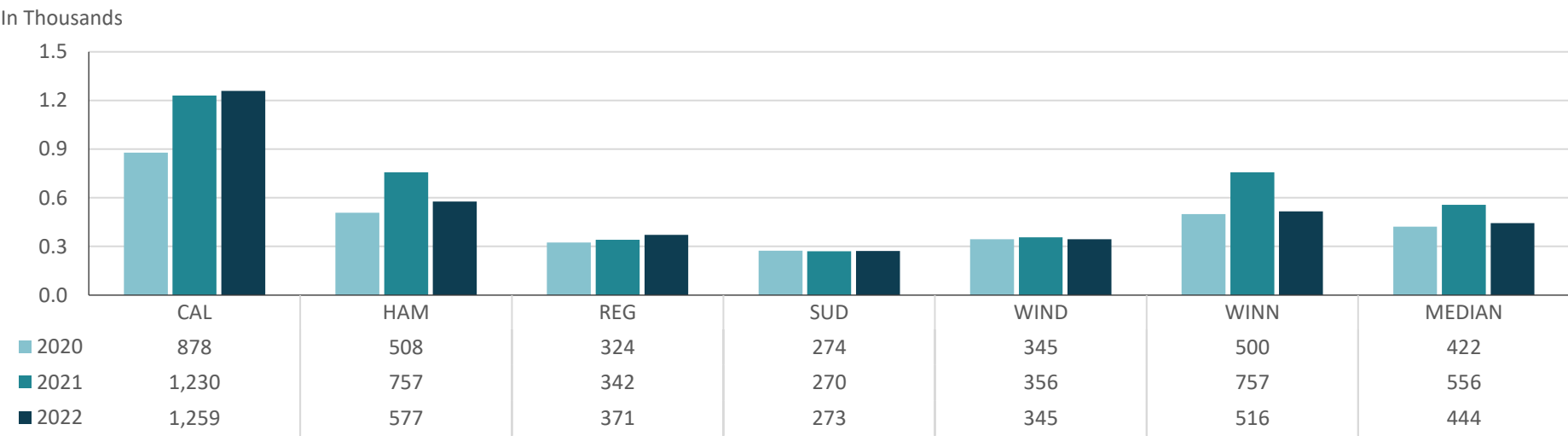
1. Permit Requirements: Municipal policy for what type of construction requires a permit and the phasing of permits (separate permits for foundation, plumbing, structure, etc. versus one that covers all phases of construction) will vary among jurisdictions.
2. Complexity: Size and technical complexity 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.

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.

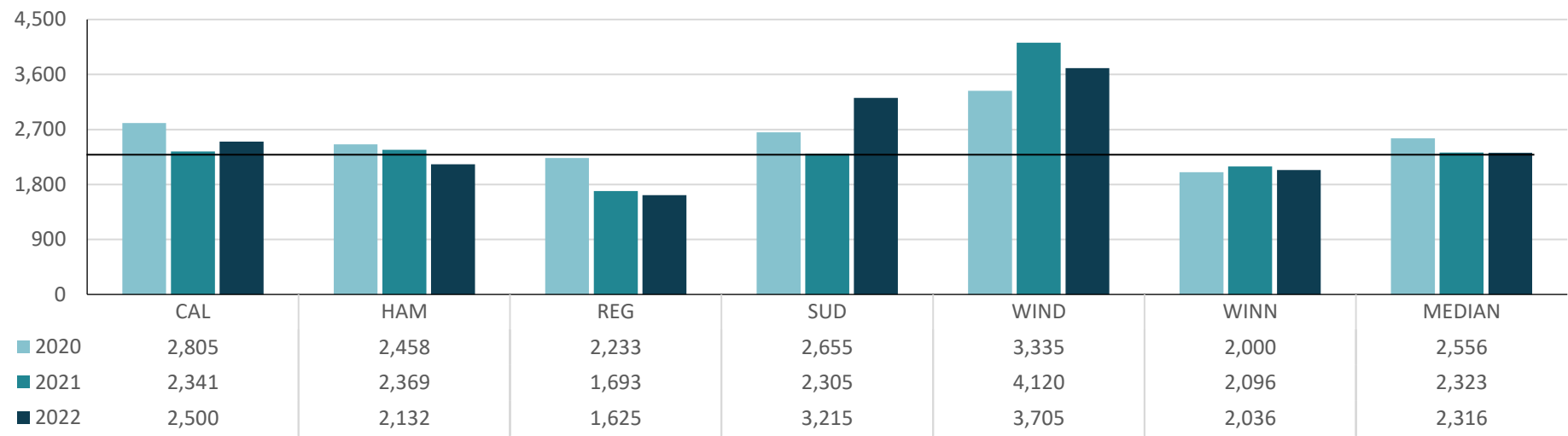
Extenuating Circumstances:

- **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

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.

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:

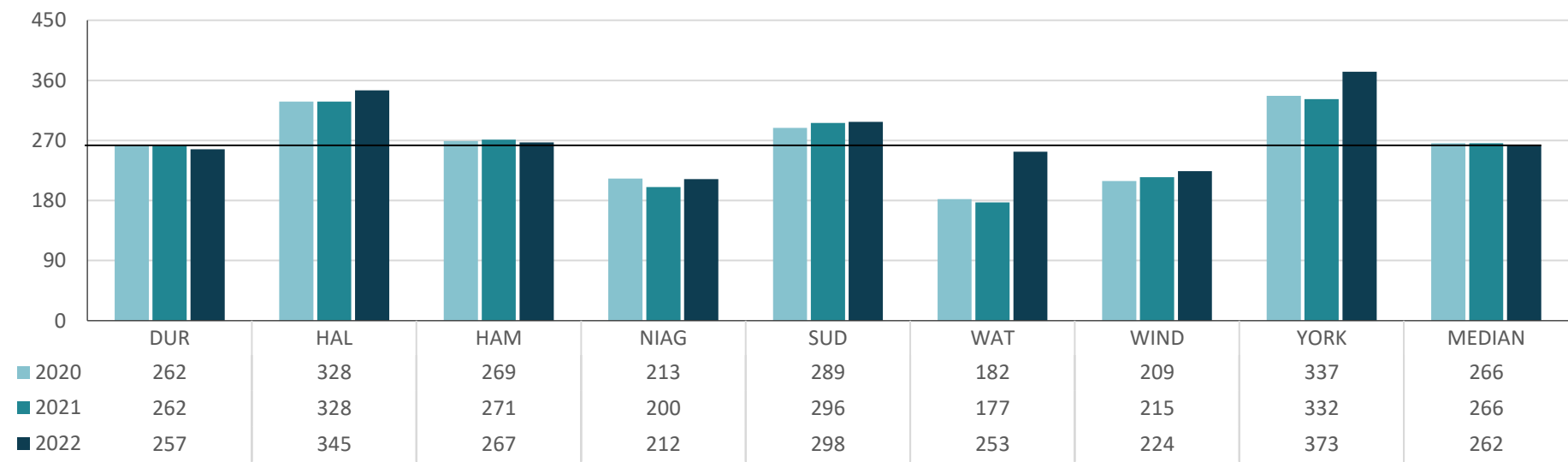
- **COVID-19 Pandemic:** Child Care programs closed for 3 months in 2020 and reopened with lower capacity limits to reduce the risk of virus transmission. In 2021, most programs were not full due to workforce constraints. Reduced availability of spaces and changing demand had significant impacts on the 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.



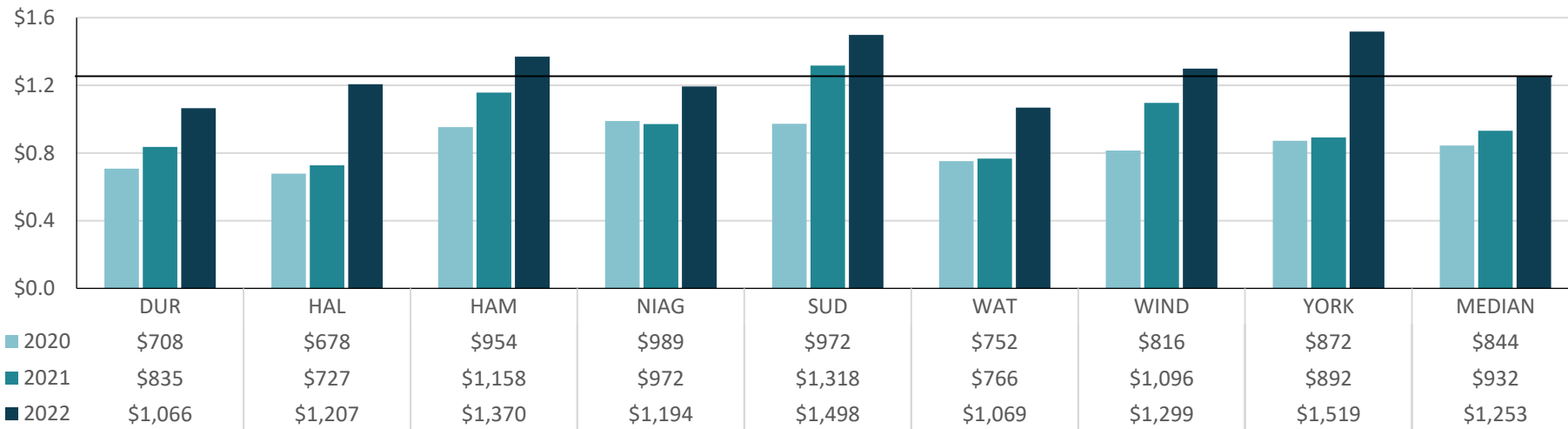
York: The implementation of CWELCC in 2022 likely led to an increase in regulated child care spaces.

Child Care

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)



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.

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.

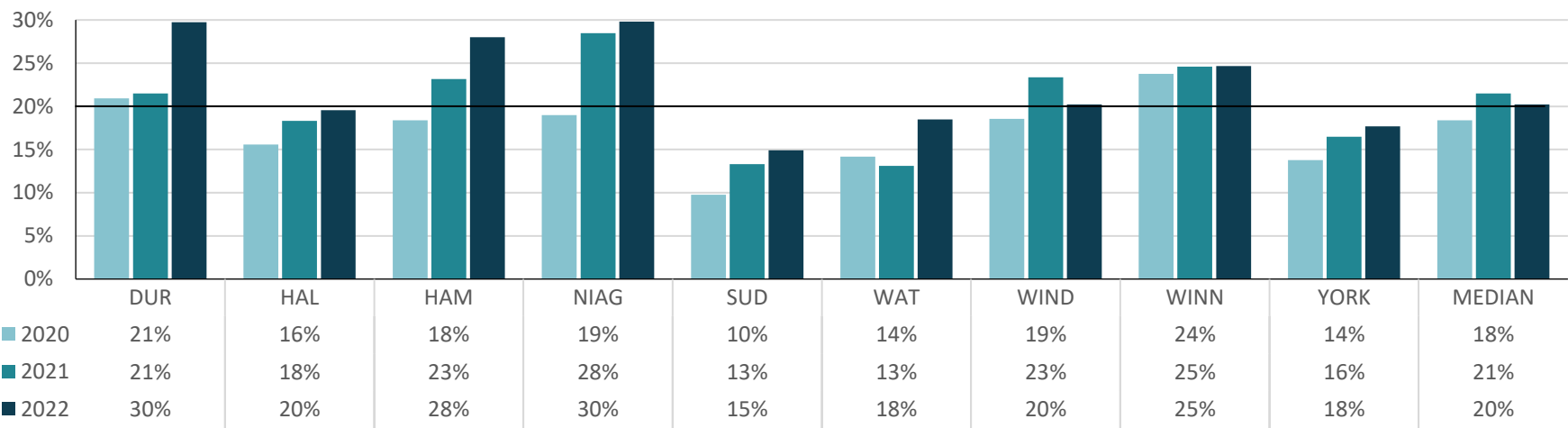
Extenuating Circumstances:

- **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

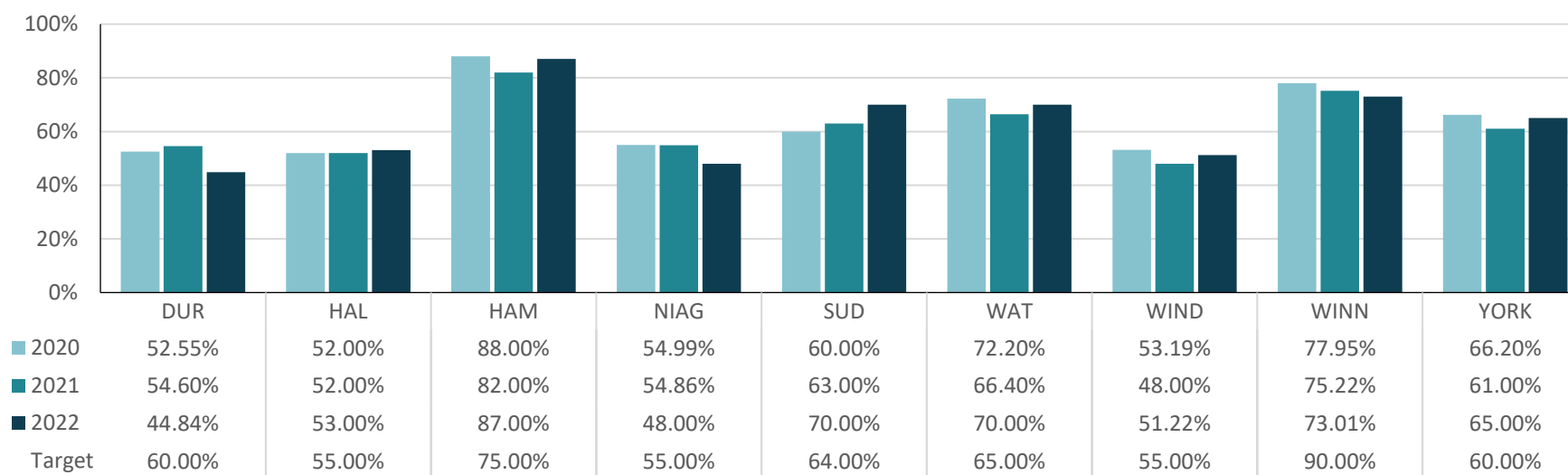
Time spent in hospital includes the time it takes to transfer a patient, delays in transfer care due to lack of hospital resources (off-load delay), paperwork and other activities. The more time paramedics spend in the hospital process equates to less time they are available to respond to calls. NOTE: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

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

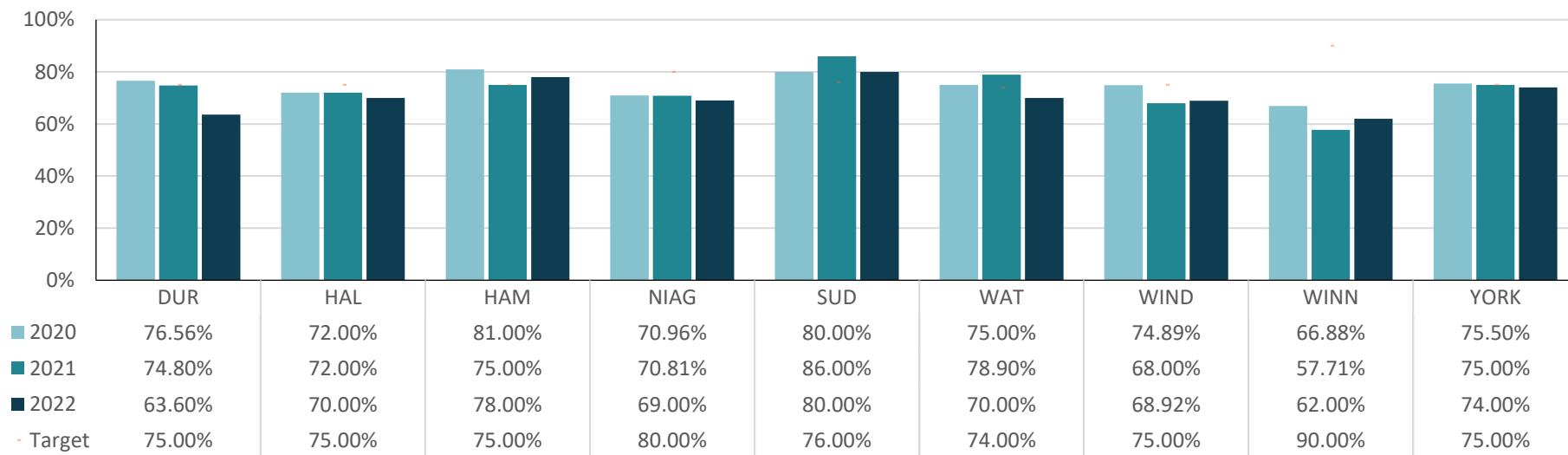
The measure reflects the actual percentage of time any person equipped with a defibrillator arrives on scene to provide defibrillation to a sudden cardiac arrest patient within six minutes of the time notice is received from dispatch. Annually, each service is able to determine and set the percentage 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 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

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:

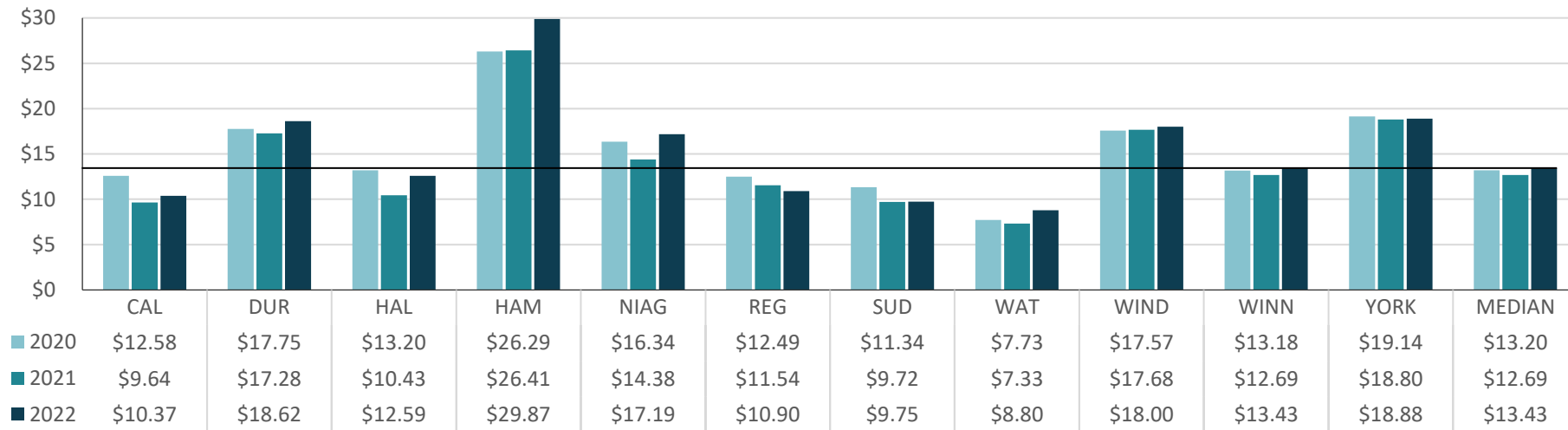
- **COVID-19 Pandemic:** Throughout 2020 and 2021 service was maintained in all facilities. Beginning in 2020, while facilities were closed, there was a shift in focus on preventative maintenance, as well as the development of systems, space modifications and protocols to ensure staff and client health 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 increase in 2022 was largely driven by higher operating costs.

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

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

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

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;

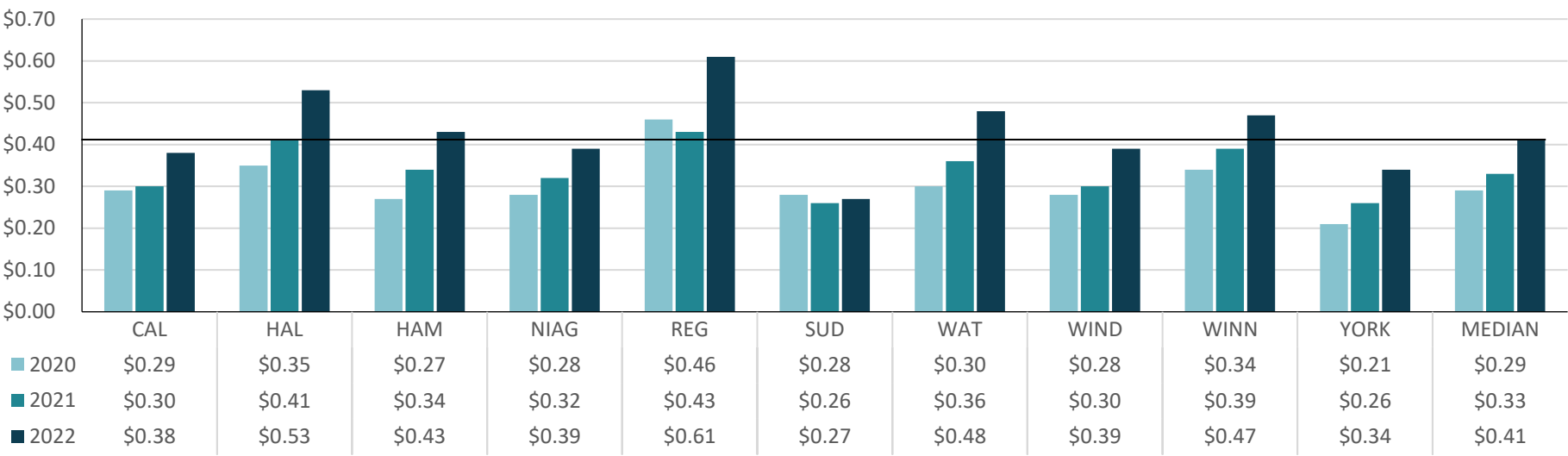
- decreases in the cost of fuel which impacted on the direct cost of light and medium vehicles;
- Implementation of infection and control measures (e.g., personal protective equipment, additional cleaning, some vehicle modifications, physical distancing protocols) to ensure the health and safety of municipal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

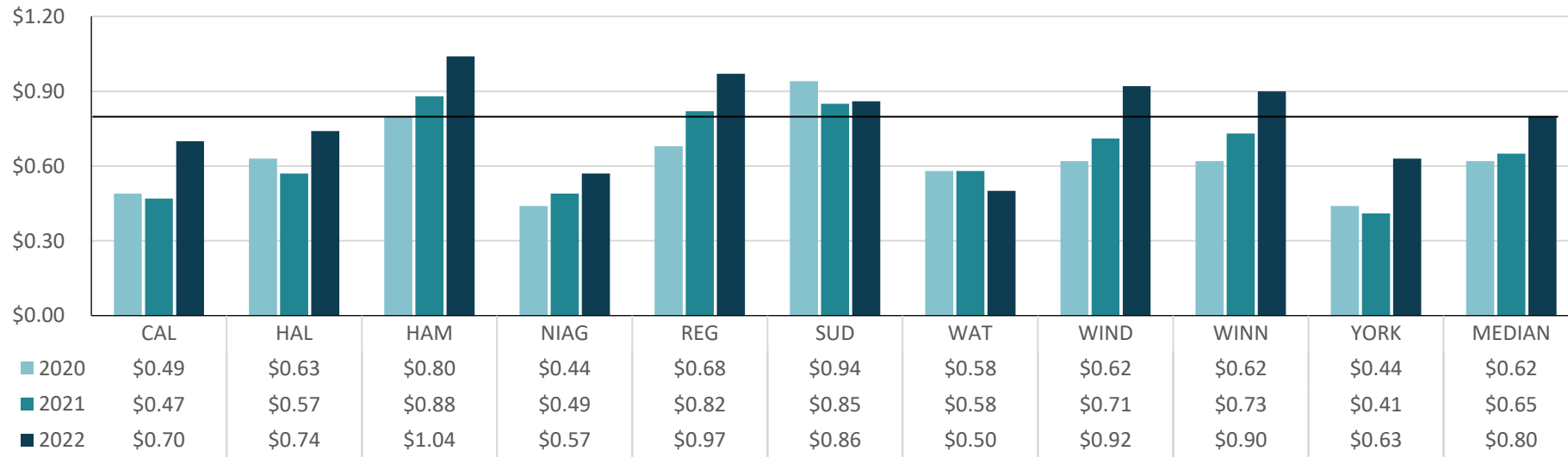
This measure represents the operating costs for maintaining light vehicles in the municipal fleet per vehicle km. Fuel costs and planned maintenance will impact the results causing fluctuations from year to year. **NOTE:** During 2020, most municipalities experienced a reduction in non-essential services 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

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

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.



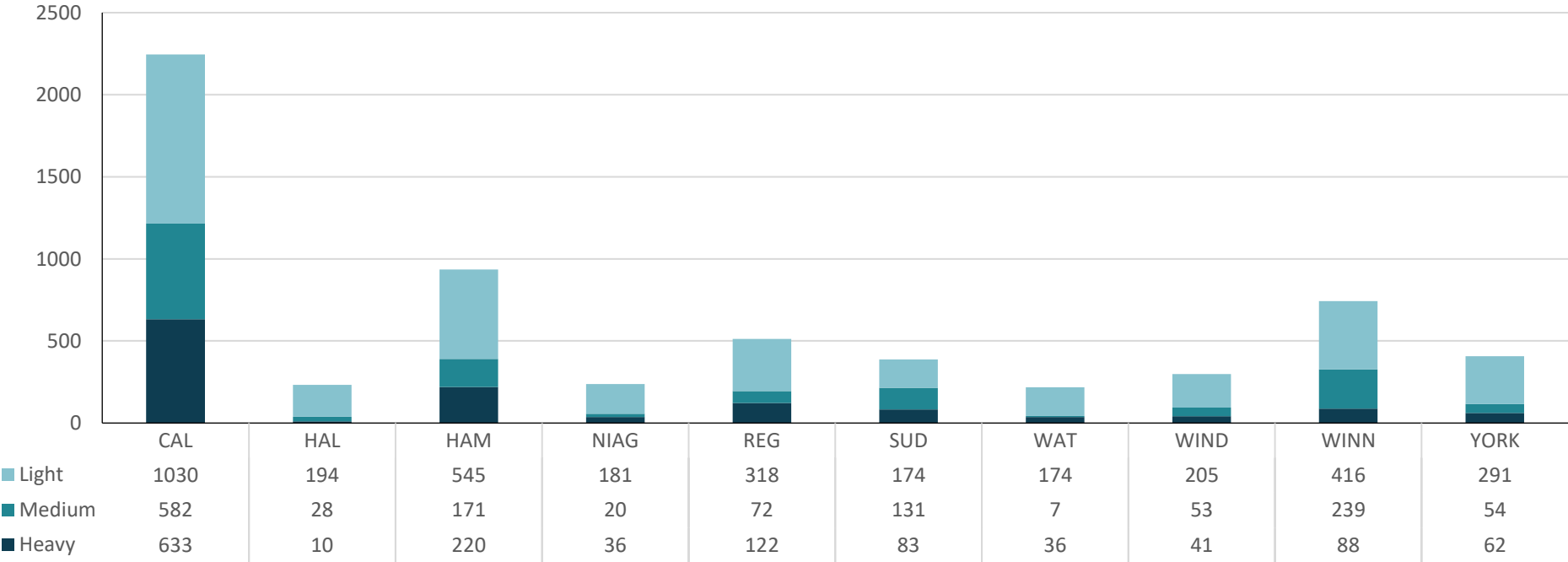
Fleet and Management Services

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

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.

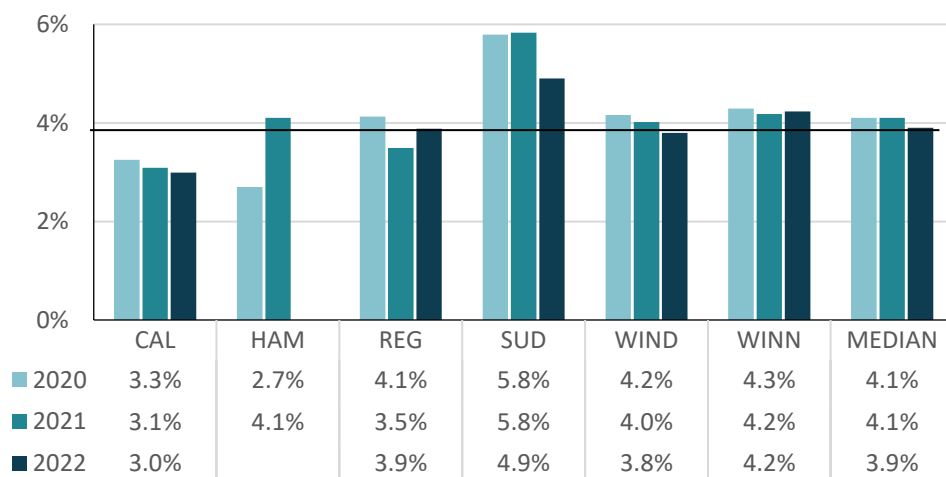
While 2022 data reflects some continued impact from COVID-19, municipalities began to transition to pre-pandemic levels of operation, and hybrid work models continue to be investigated or have been implemented in many municipalities.

General Government

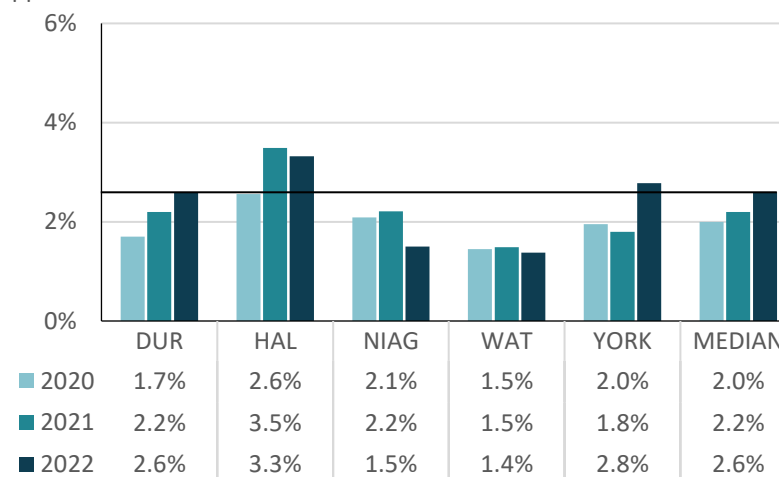
GENG301T - Total Cost for Governance and Corporate Management as a Percent of Total Municipal Operating Cost

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.

Single-Tier



Upper-Tier



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:

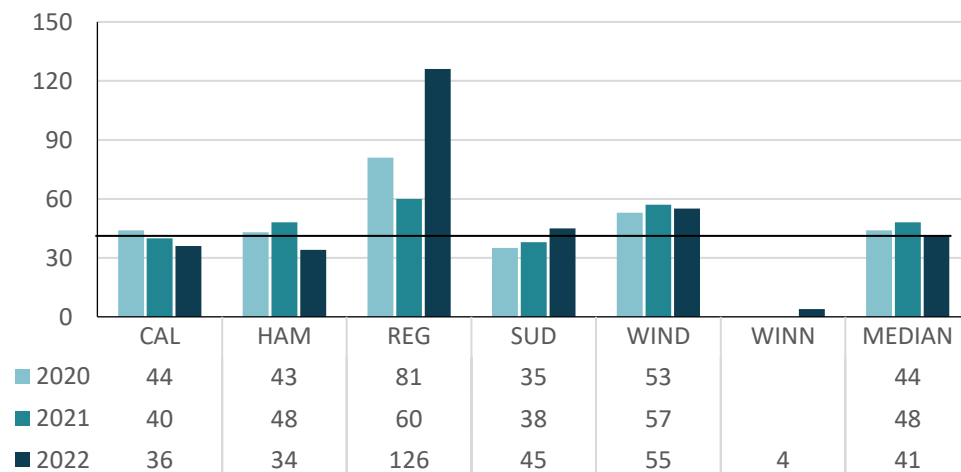
- **COVID-19 Pandemic:** Service levels across many departments in most organizations continued to see recovery towards pre-pandemic levels and/or continued at the same level as in 2021. Process improvements and enhancements to payment options impacted operations and resulted in fluctuations in results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

General Revenue

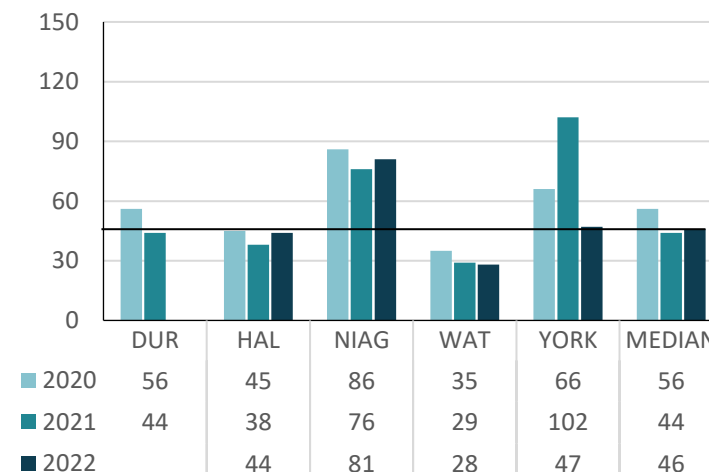
GREV335 - Average Collection Period (Days)

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:

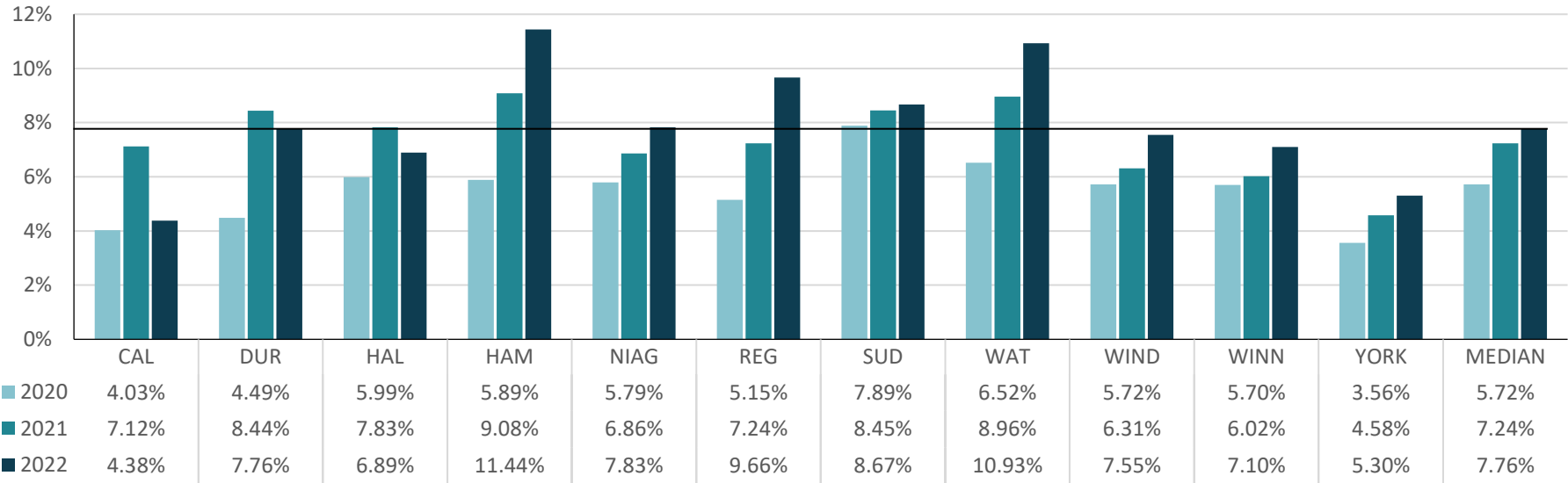
- **COVID-19 Pandemic:** Human Resources costs continued to be impacted by changes to services delivered, technology investments, staff hiring, vacancies and/or redeployment of Human Resources staff. For most municipalities, the increase in turnover and resignations could be attributed to the re-opening 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

HMRS406 - Permanent Voluntary Employee Turnover Rate

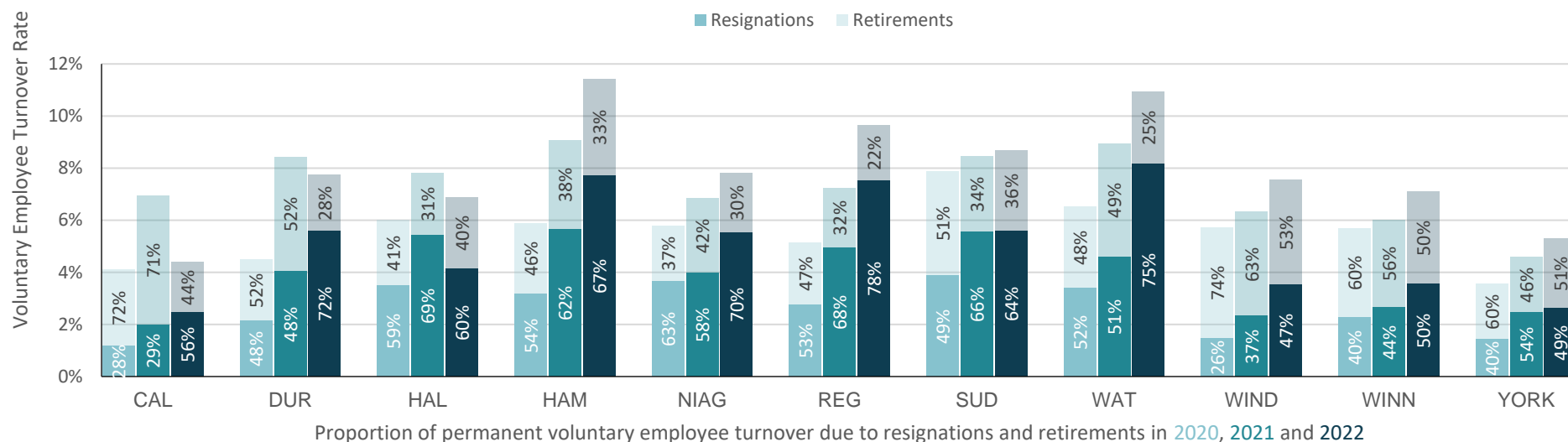
This measure reflects voluntary separations of permanent staff (full-time and part-time), including resignations (voluntary exits) and retirements of any sort.



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

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:

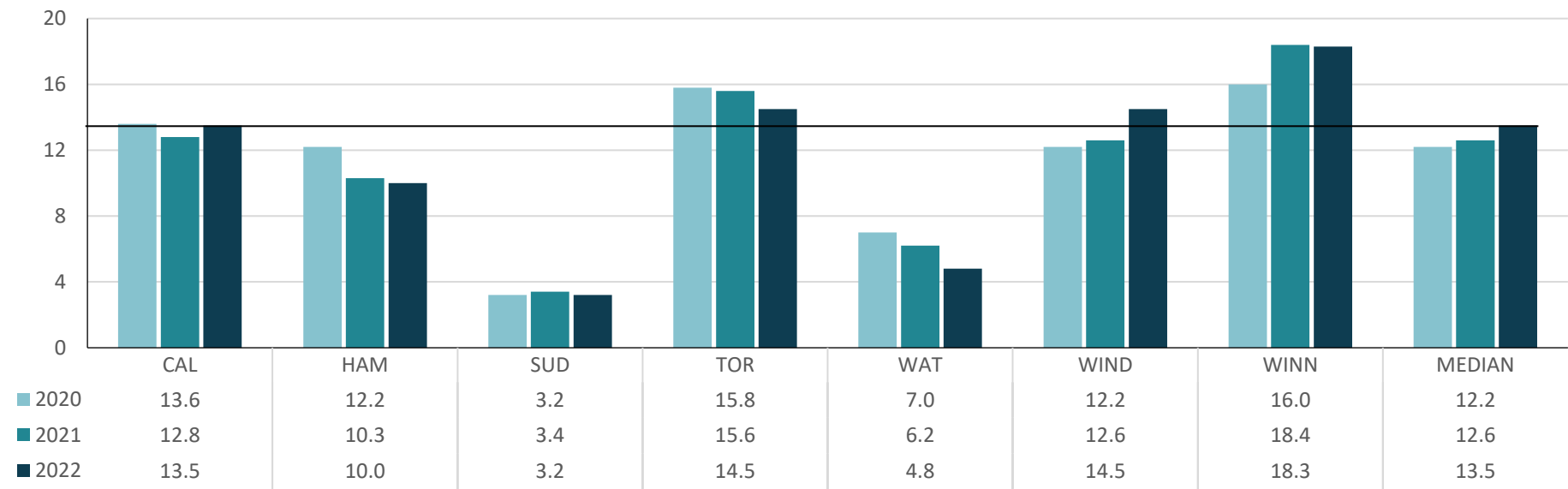
- **COVID-19 Pandemic:** Library locations across all municipalities offered reduced services due to varying Public Health Orders throughout the pandemic. Library services continued to provide online formats for programming and resources, as well as curbside pickup options and resource delivery. The 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

PLIB106 - Annual Digital Library Uses per Capita

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

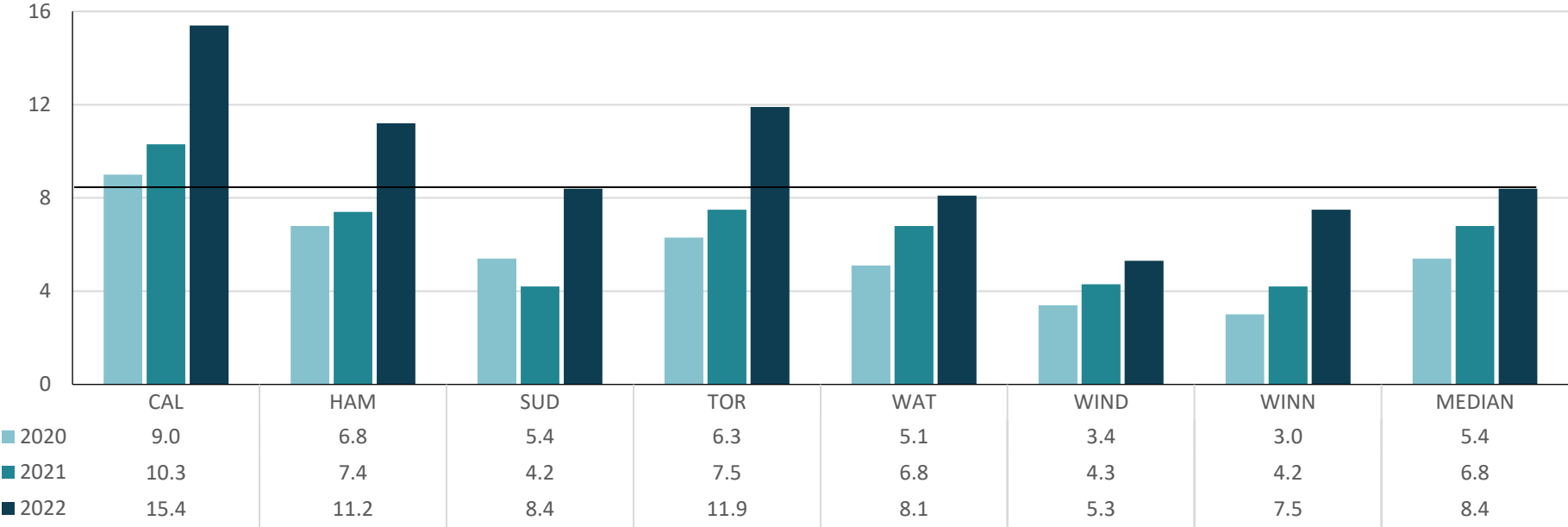


Windsor: 2022 saw increases in digital circulation (due to growing popularity of e books/e-audio books) as well as increased numbers from catalogue and app use.

Libraries

PLIB107 - Annual In-Person Library Uses per Capita

This graph shows the 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.



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.

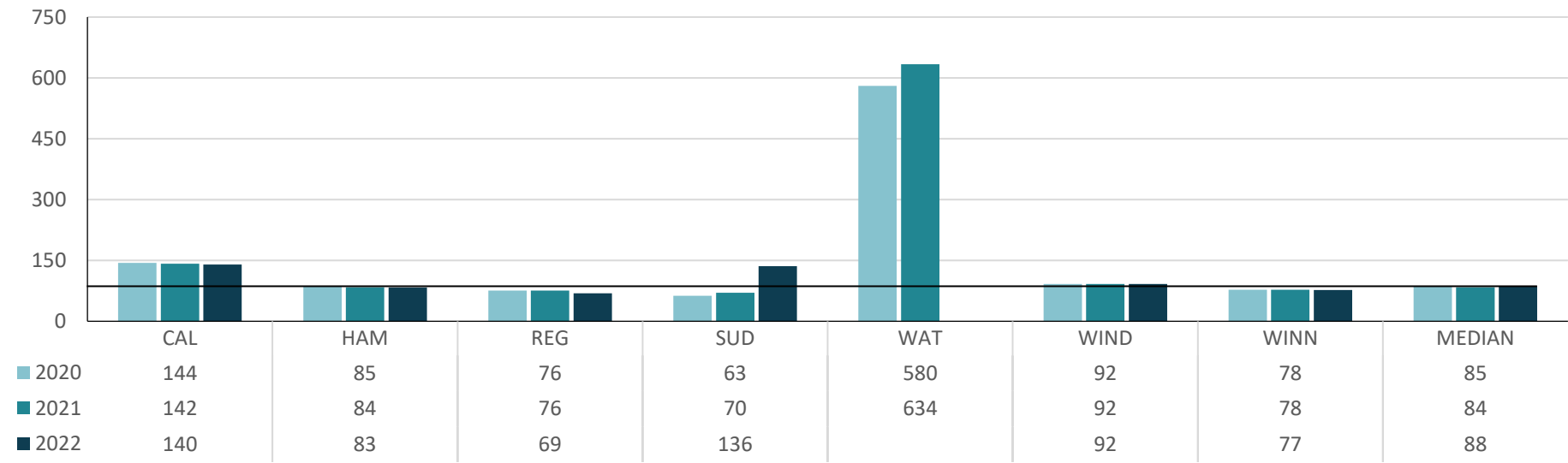
Extenuating Circumstances:

- **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

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.

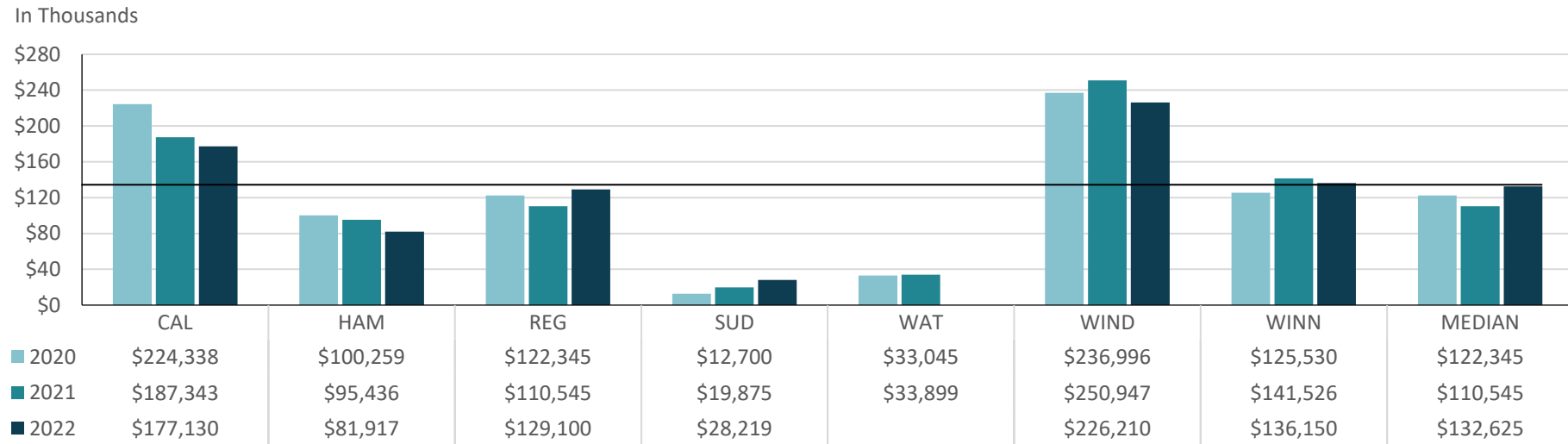


Waterloo: 2022 data not reported at time of publication.

Licensing

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.

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

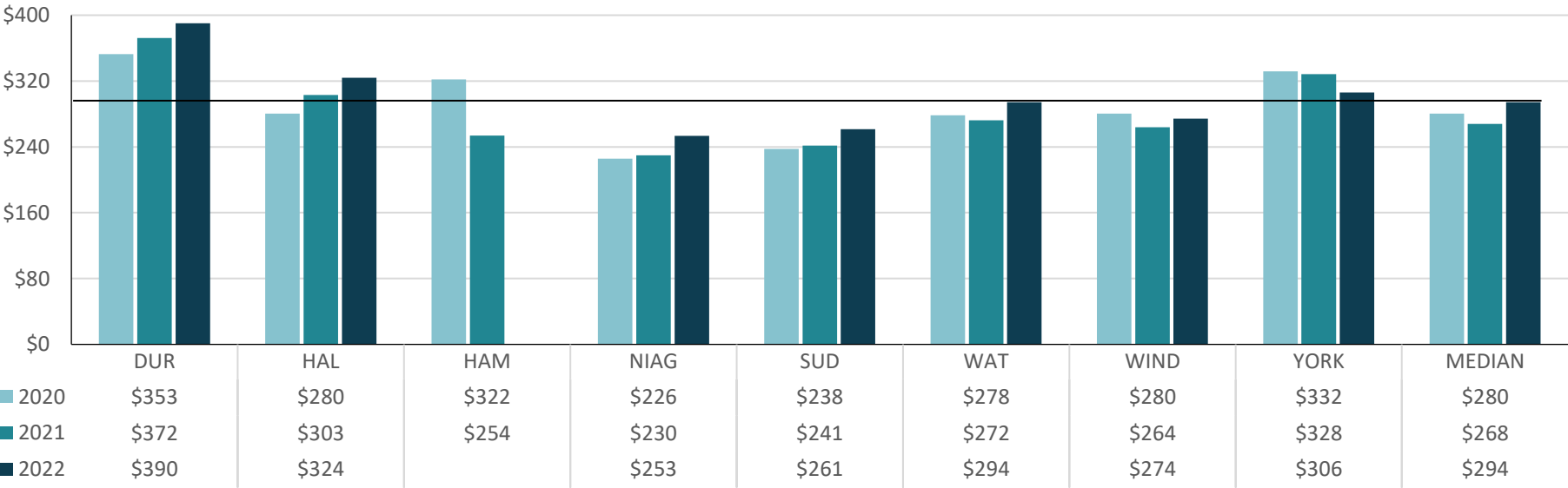
due to significant changes in their routines and social interaction. Municipalities increased the use of online technologies to support resident and family engagement. In addition, service providers may have developed different strategies (e.g., staffing/responsibilities) to meet the demands of COVID-19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

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.

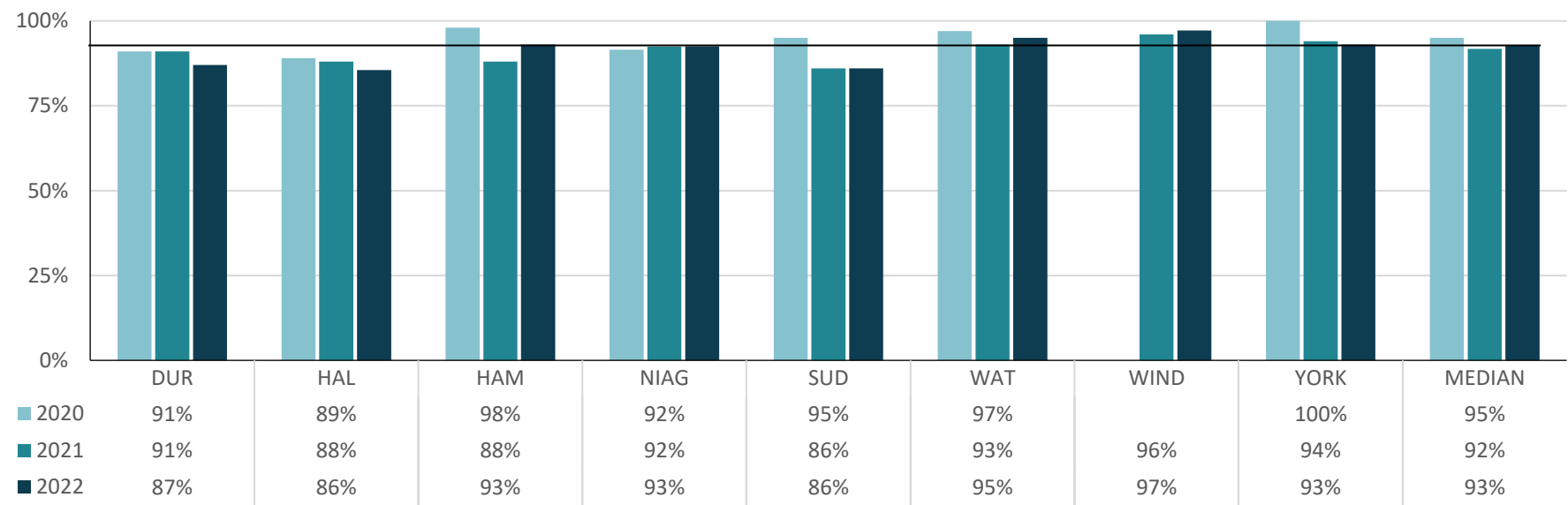


Hamilton: 2022 pending and not available at time of publication.

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 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.

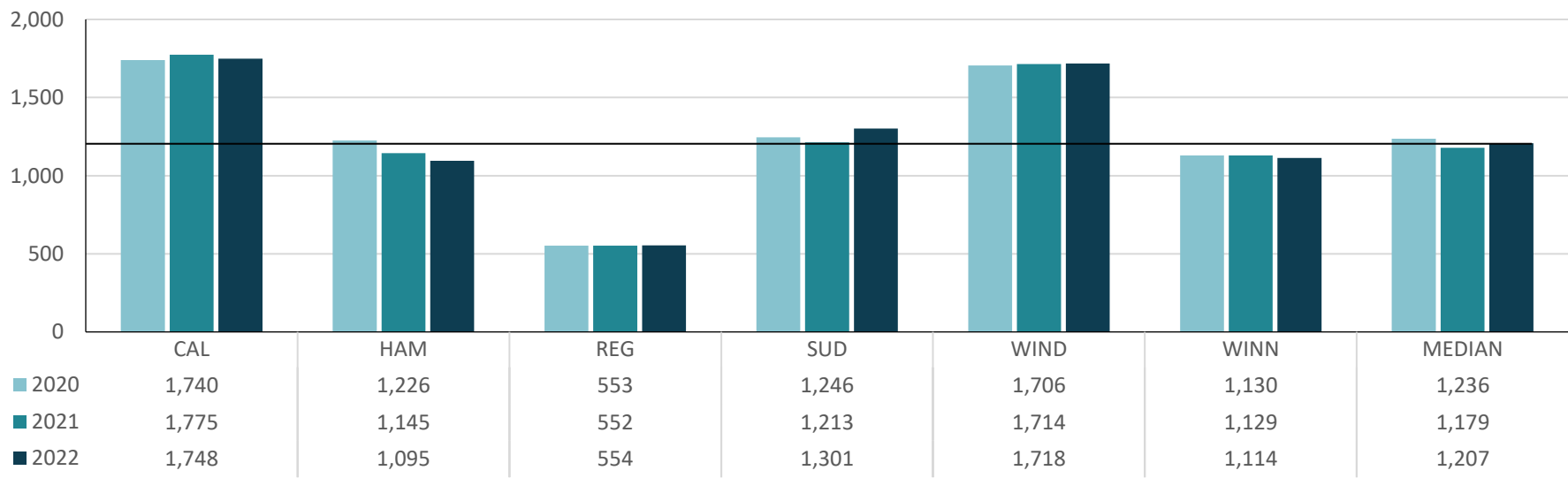
Extenuating Circumstances:

- **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.

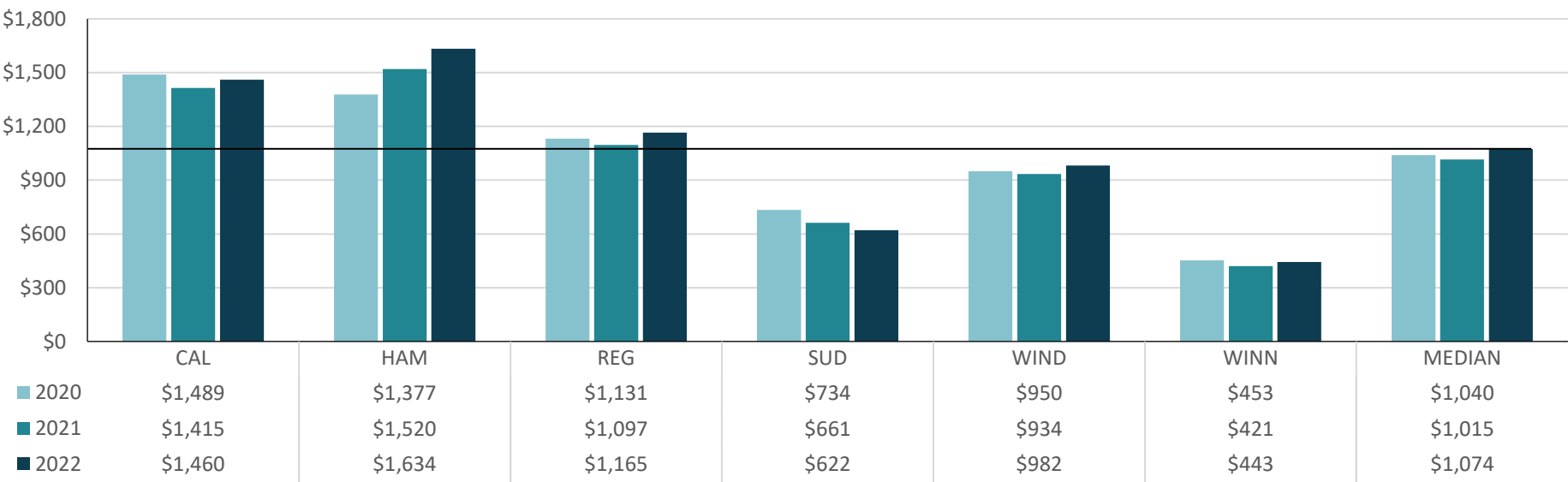


Regina and Sudbury: Do not manage off-street structure spaces.

Parking

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.

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:

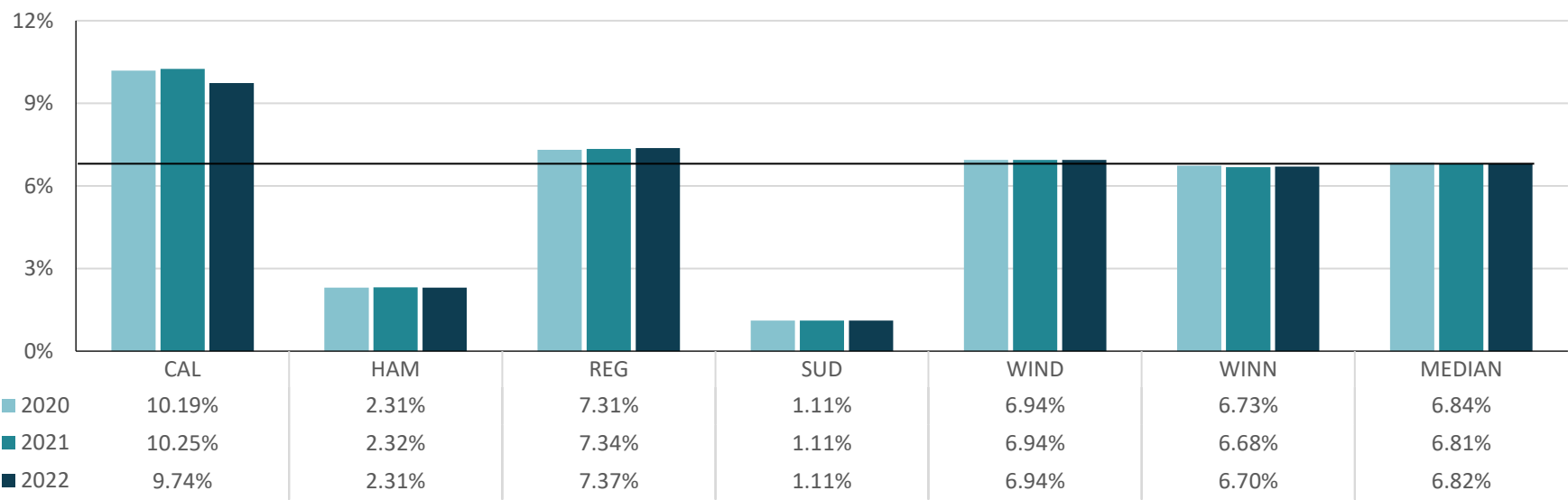
- **COVID-19 Pandemic:** The staged lifting of provincial public health protocols implemented as a result of the COVID-19 pandemic had a variable impact on parks services resulting in a staggered return to pre-pandemic service levels. Operating costs continue to be influenced by enhanced COVID-19 operational 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

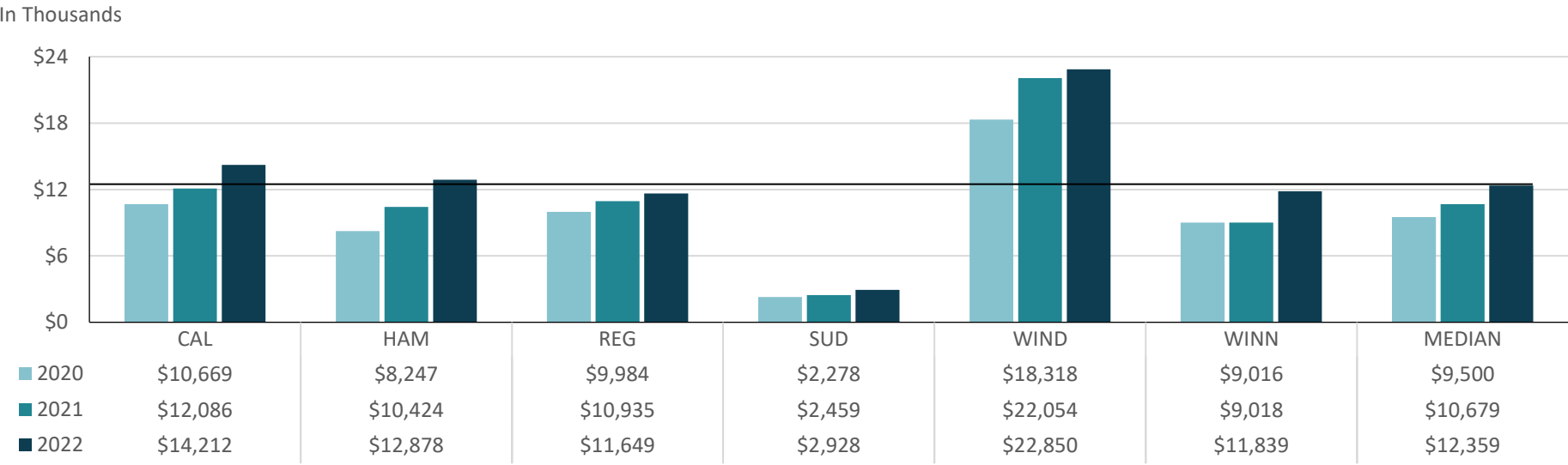
This measure reflects all parkland (natural and maintained) as a percentage of a municipality’s total area. While some municipalities with a predominantly urban form may find it more difficult to establish new or expand existing parks within their developed core area, others with larger geographic areas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



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.



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.

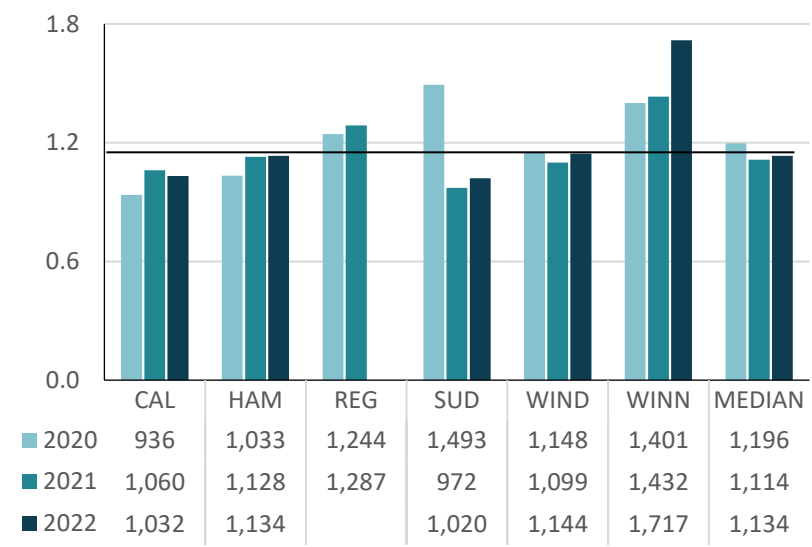
<https://www150.statcan.gc.ca/n1/pub/71-607-x/71-607-x2023026-eng.htm>

Police Services

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

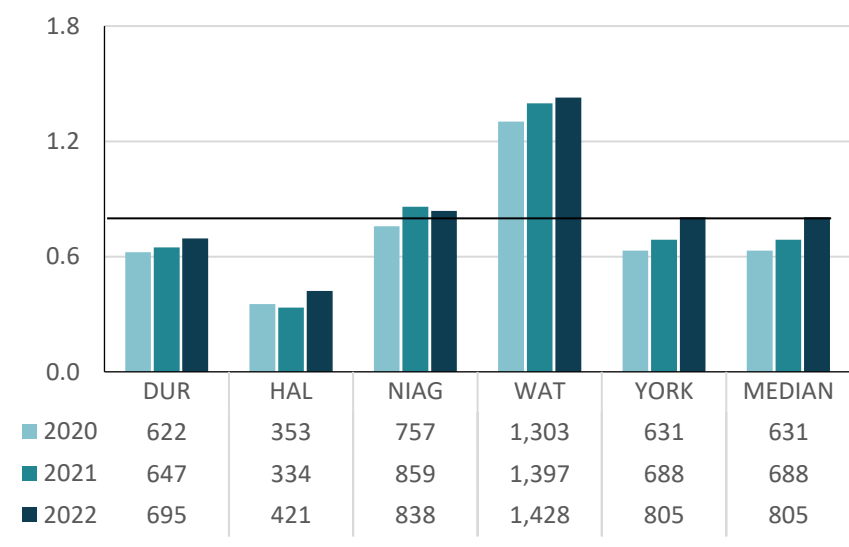
A component of total crime rate (Figure 26.4 – PLCE120), the violent crime rate includes just the category of violent offences which involve the use of force or threat against a person, as defined by the Canadian Centre for Justice Statistics (CCJS). Actual incidents of reported violent crime are based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

Single Tier (In Thousands)



*Stats Can
1,265
1,332
1,365

Upper-Tier (In Thousands)



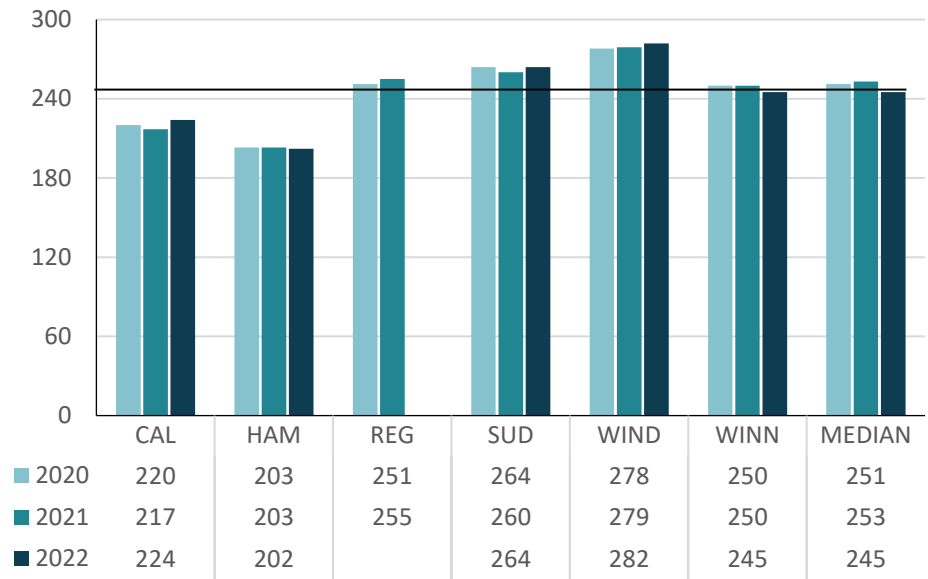
Regina: Not reporting in 2022.

Police Services

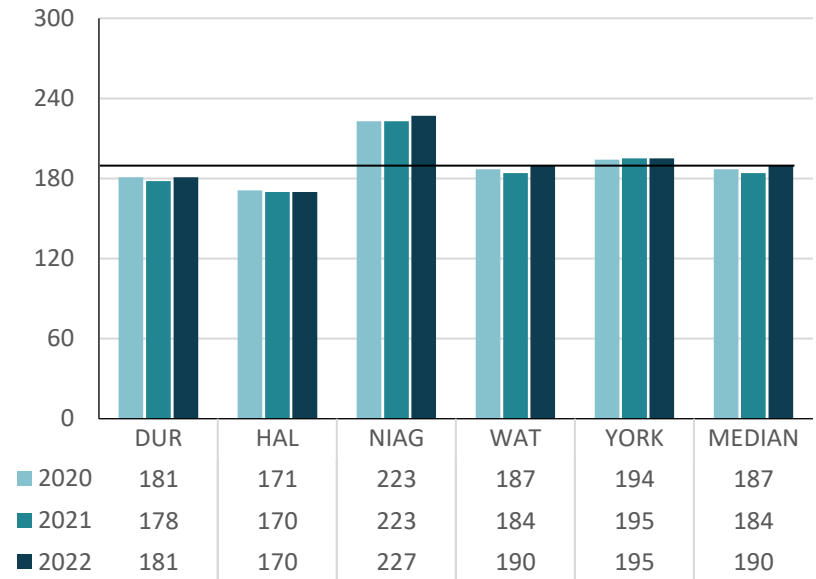
PLCE215 - Number of Police Staff (Officers and Civilians) per 100,000 Population

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.

Single Tier



Upper Tier



Regina: Not reporting in 2022.

Police Services

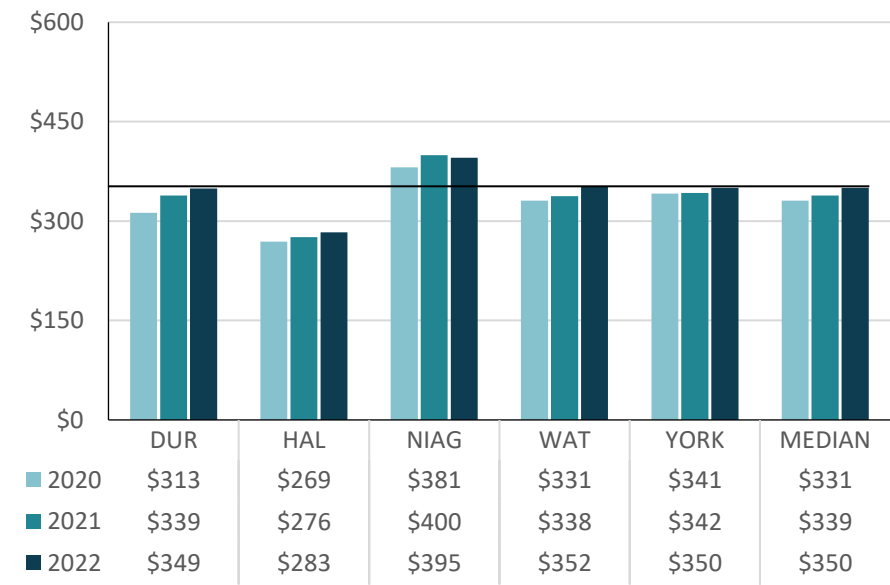
PLCE227T - Total Cost for Police Services per Capita

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.

Single Tier



Upper Tier



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.

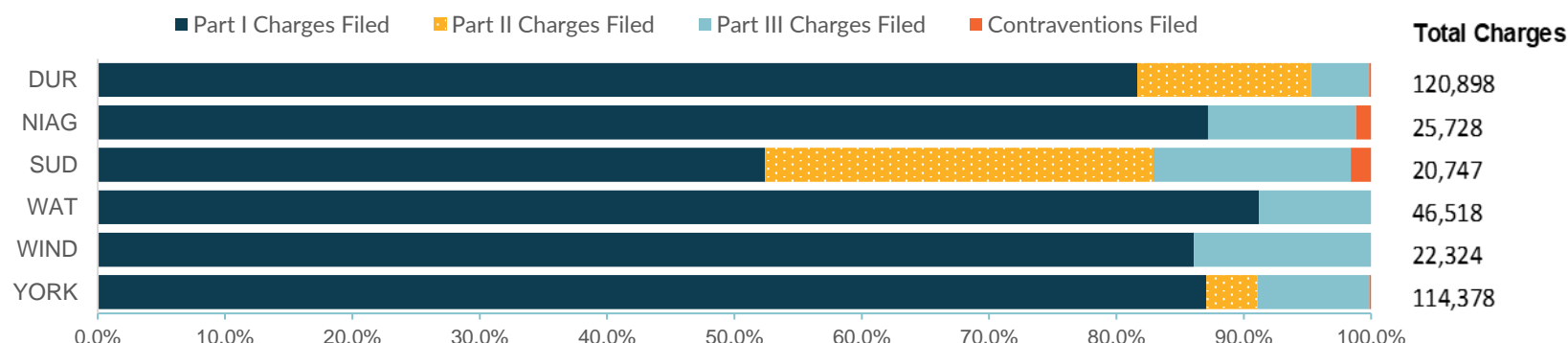
Extenuating Circumstances:

- **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)

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:

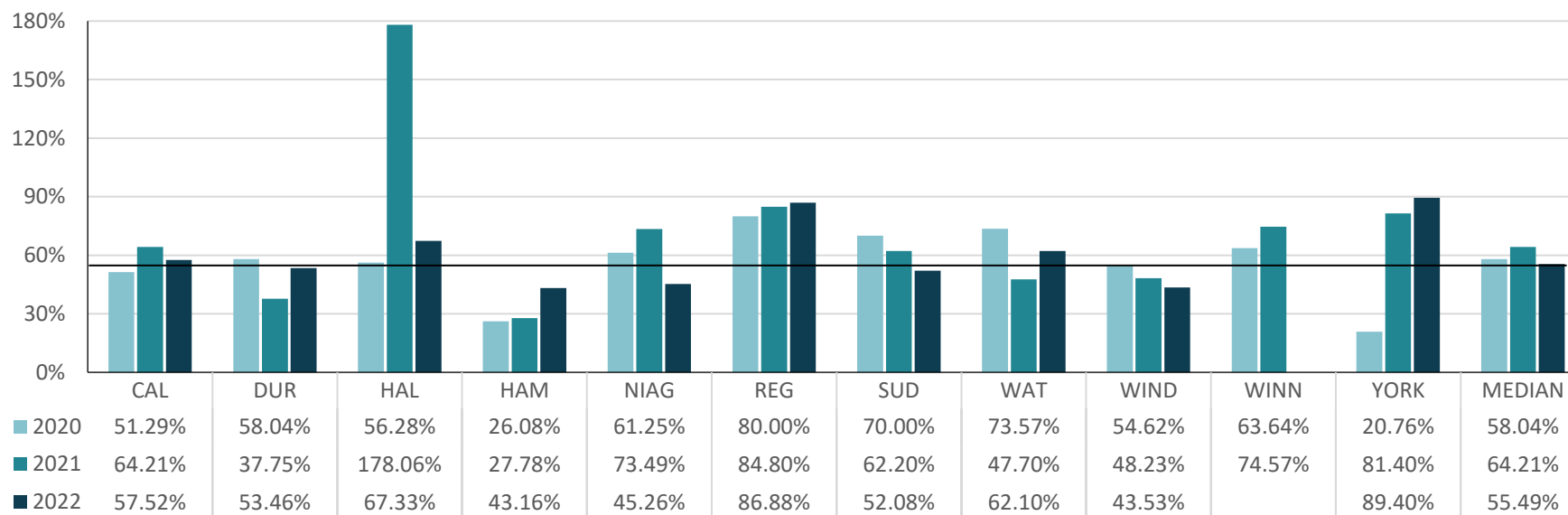
- **COVID-19 Pandemic:** Purchasing services are considered an essential service. Although municipalities were able to maintain services in 2020 with limited disruption, the pandemic did inform business modifications to facilitate service delivery including, but not limited to the implementation of digital 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: Large construction awards in 2022 (RFT: \$102M, RFP: \$28M, Roster Consultancy RFP: \$19M) resulted in variance. Excludes decentralized RFQs. Award amounts include renewal terms, not separated in database.

Winnipeg: 2022 data not reported at time of publication.

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

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.

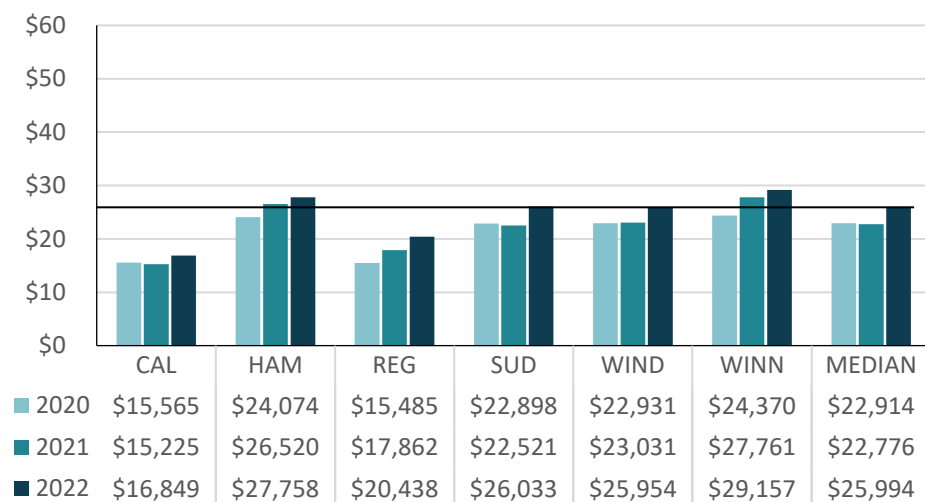
In the later part of 2021 and into 2022, some municipalities saw increases in traffic volumes. Municipalities continued to maintain service levels, but higher costs for fuel, materials, insurance and supply chains issues in 2021 and 2022 had an impact on municipal operating costs.

Roads

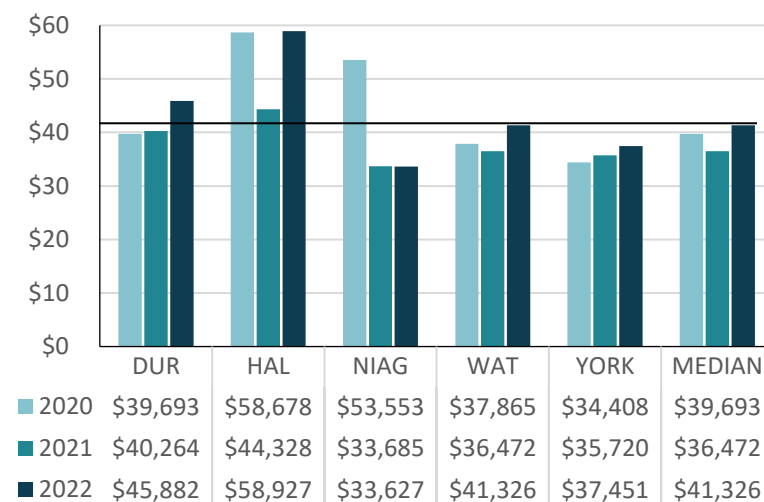
ROAD308T - Total Cost for Roads - All Functions per Lane Km

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.

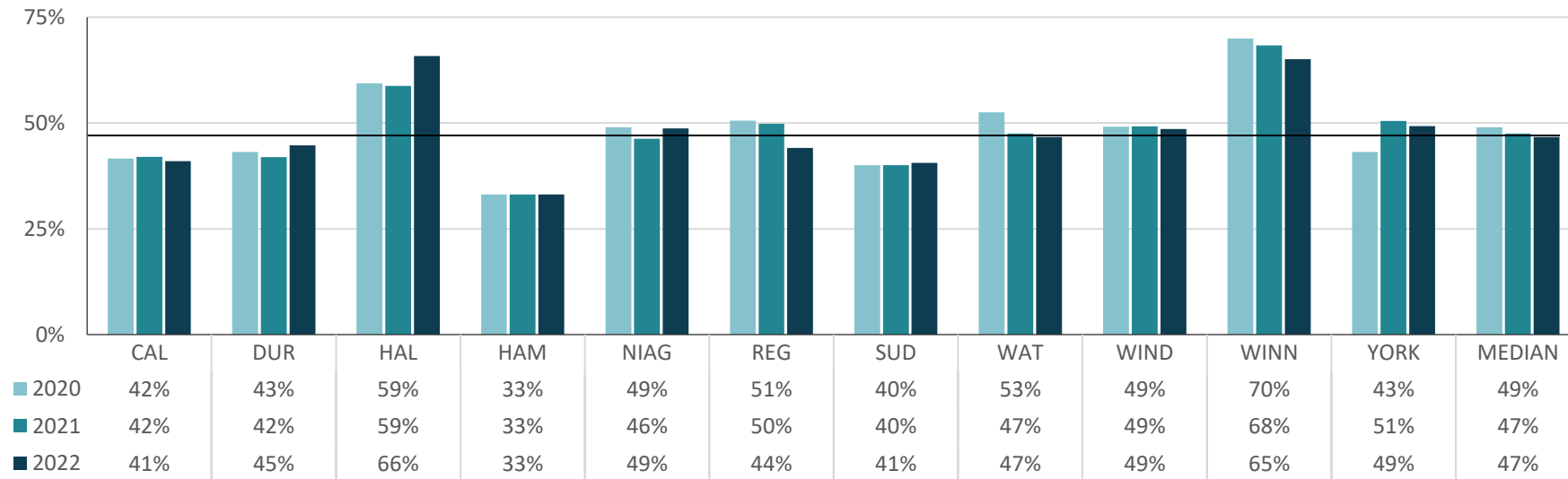
Halton: Increase in costs of road resurfacing program. Results fluctuate annually.

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

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.



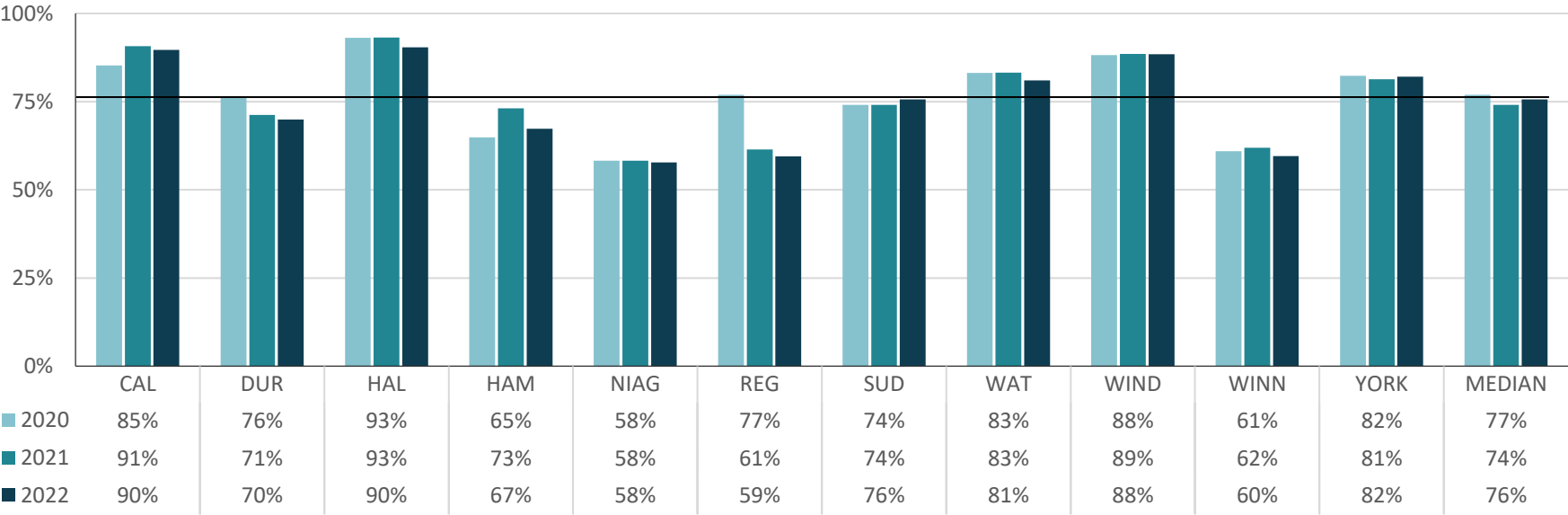
Halton: 2022 increase due to resurfacing/reconstruction and asphalt repair projects.

Regina: 2022 results decreased as condition assessments were last completed in 2019 due to the pandemic, and therefore the deterioration is showing over the last three years.

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.

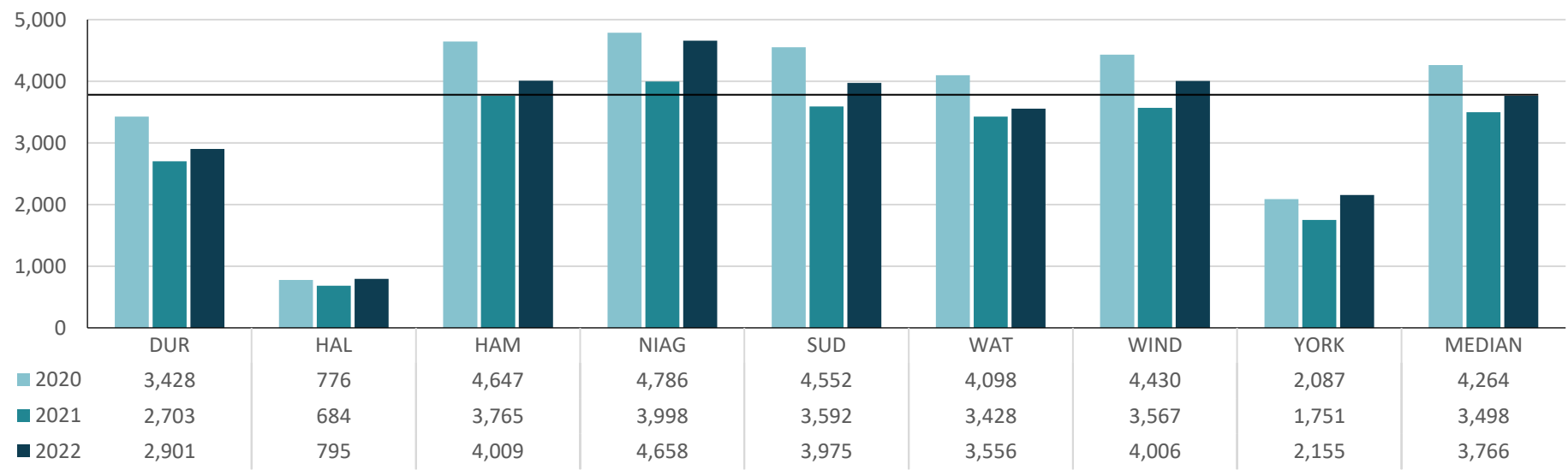
Extenuating Circumstances:

- **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 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.

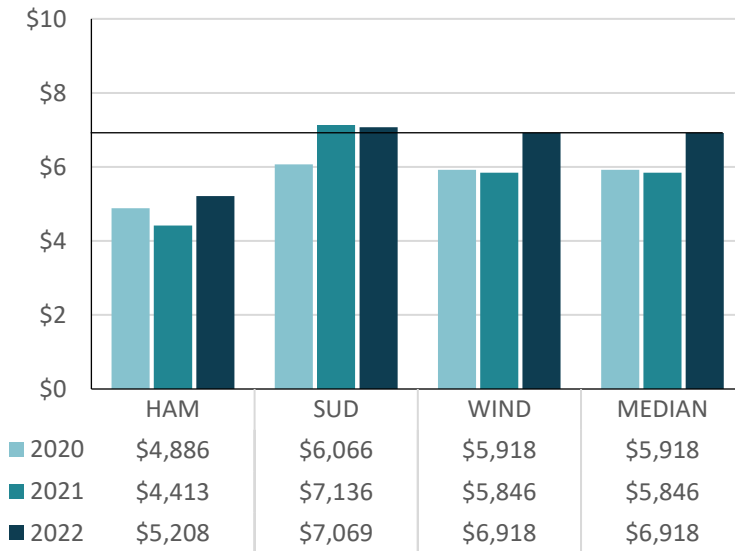
Throughout 2021 and into 2022, municipalities continued to respond to the impacts of COVID-19, including but not limited to the continued support of public health measures, health and safety protocols. There were also new challenges faced by municipalities and housing providers. There was an increase 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

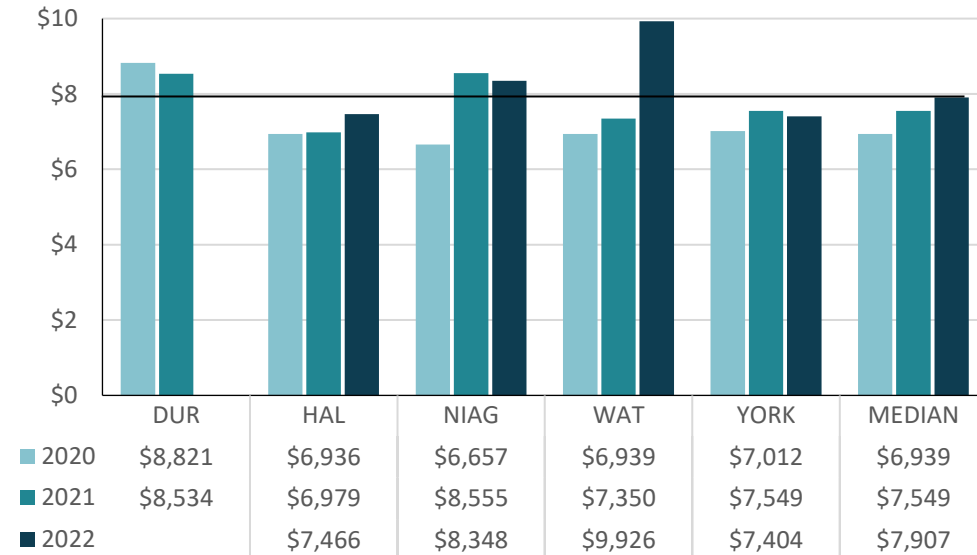
SCHG315 - Social Housing Operating Cost (Administration and Subsidy) per Housing Unit

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.

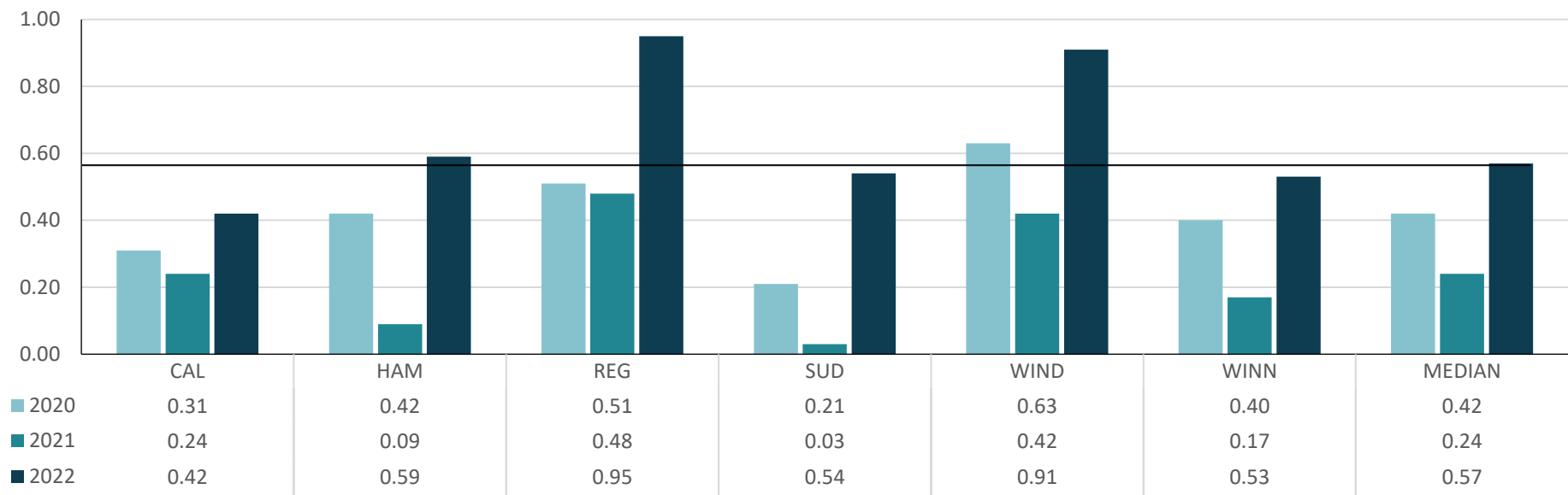
Extenuating Circumstances:

- **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

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.

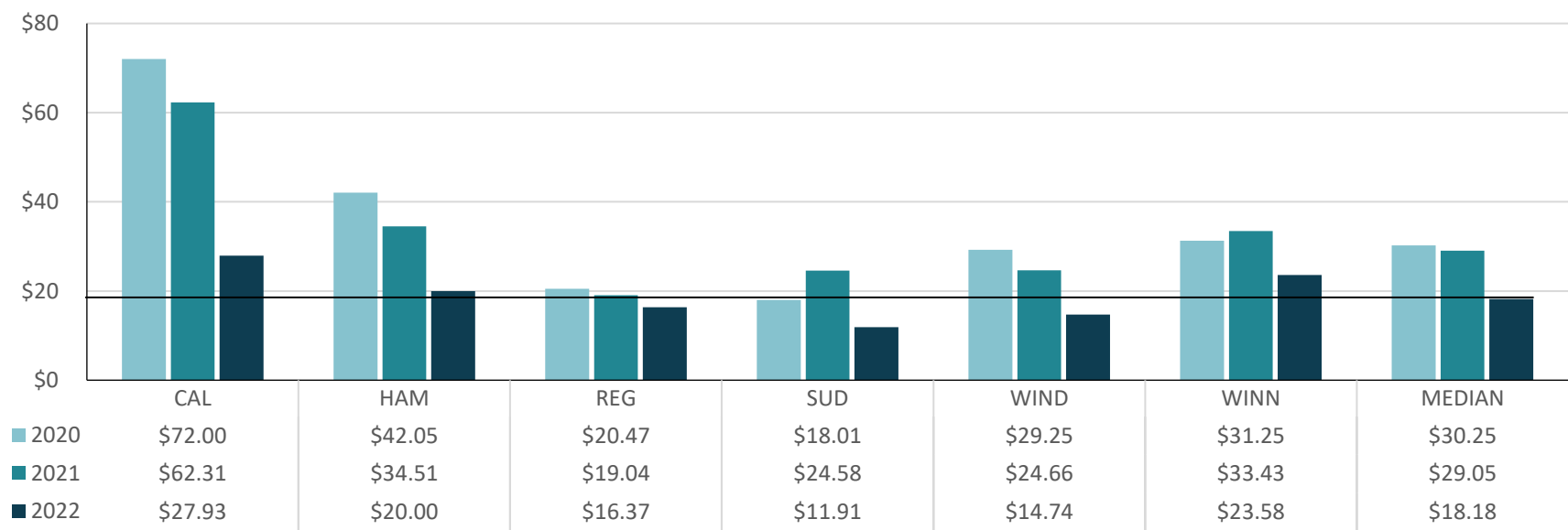


Regina: Results have increased substantially as our approach to maximizing programming during COVID-19 allowed us to quickly respond and increase program levels as public health restrictions were lifted.

Sports and Recreation

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

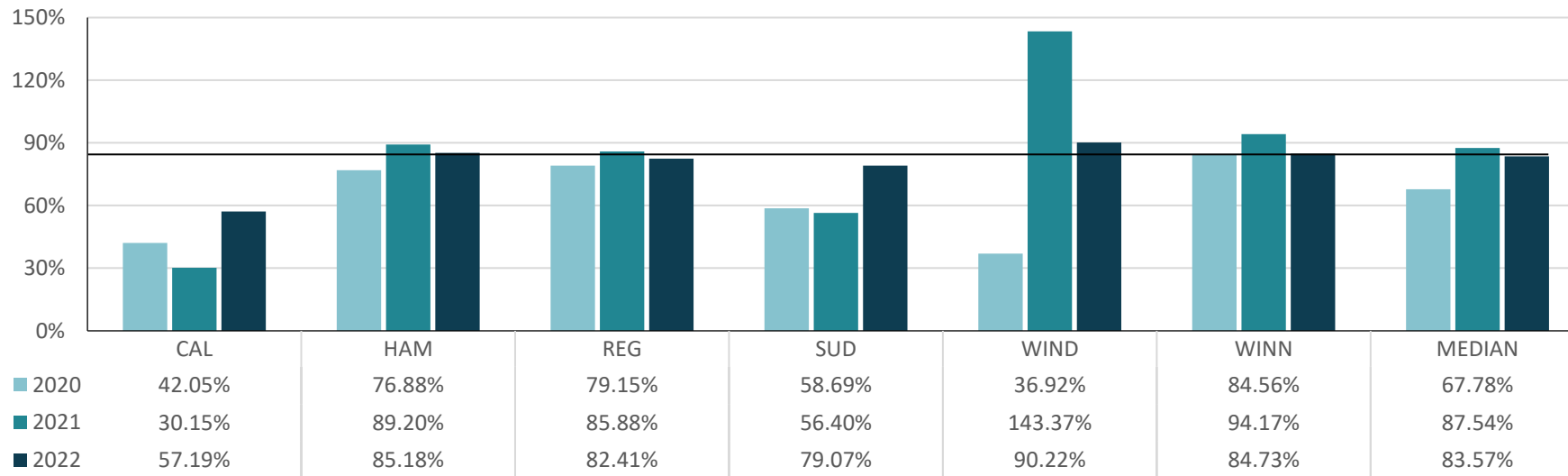
This measure reflects the total cost to provide recreation programs and operate facilities. It does not include costs associated with golf courses, marinas, ski hills and beaches.



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.

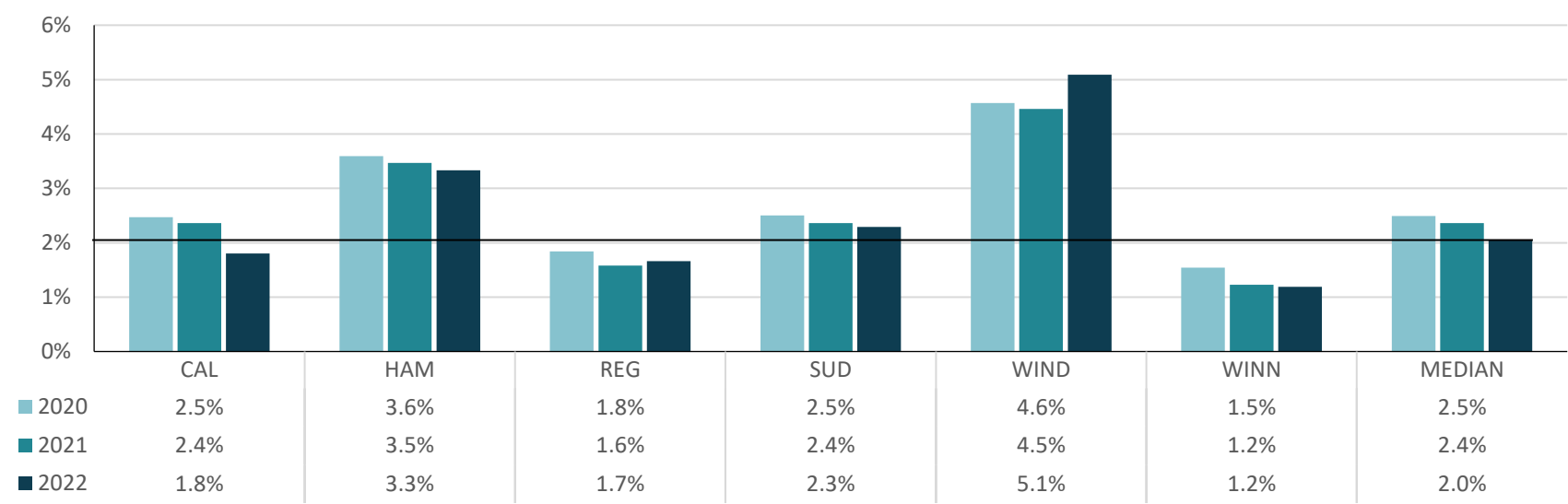
Extenuating Circumstances:

- **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

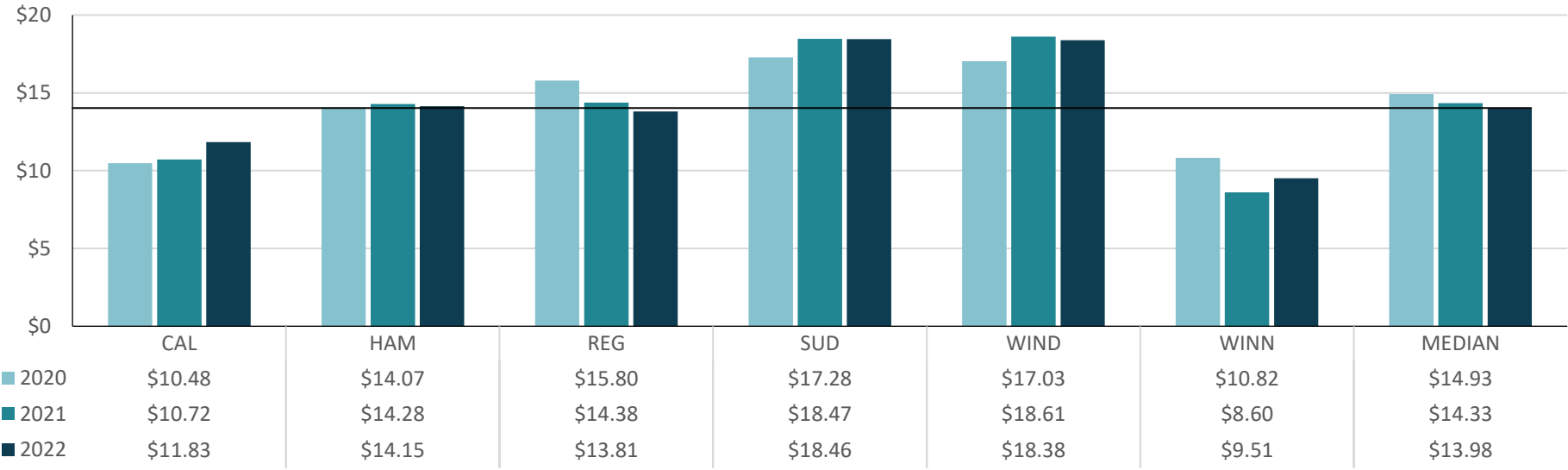
This measure shows the proportion of the current year levy not collected as of the year end. Tax arrears can include more than just taxes as some municipalities may add additional items such as water arrears, property standards charges and eligible Provincial Offences fines to the tax bill. Additionally, 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)

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.



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.

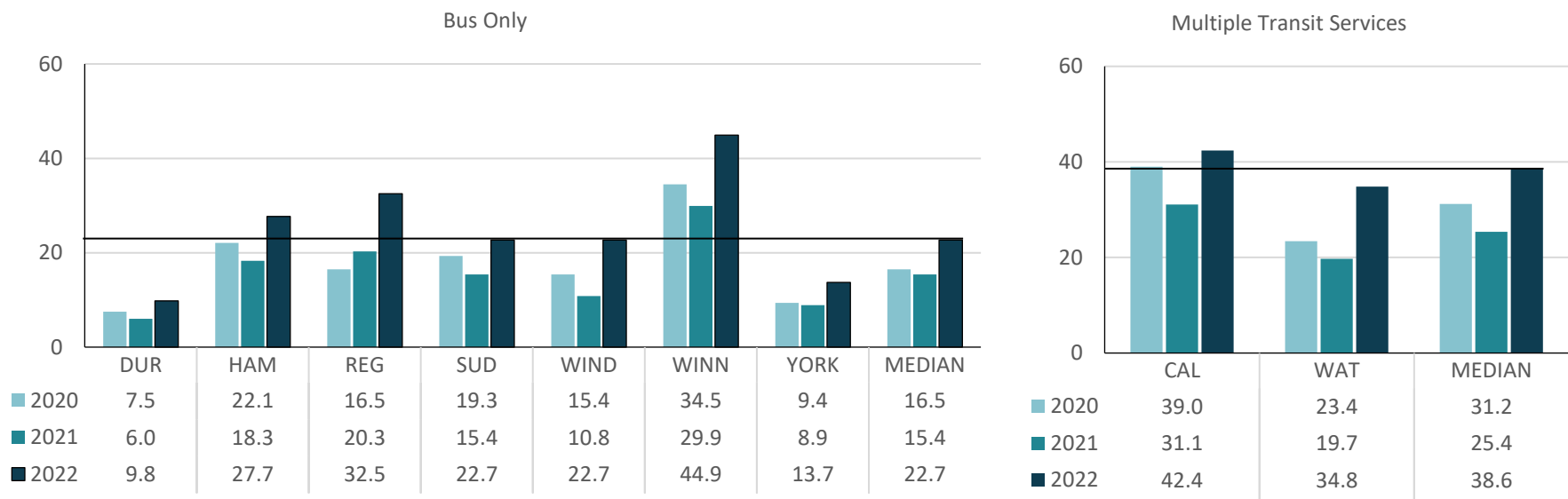
Extenuating Circumstances:

- **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

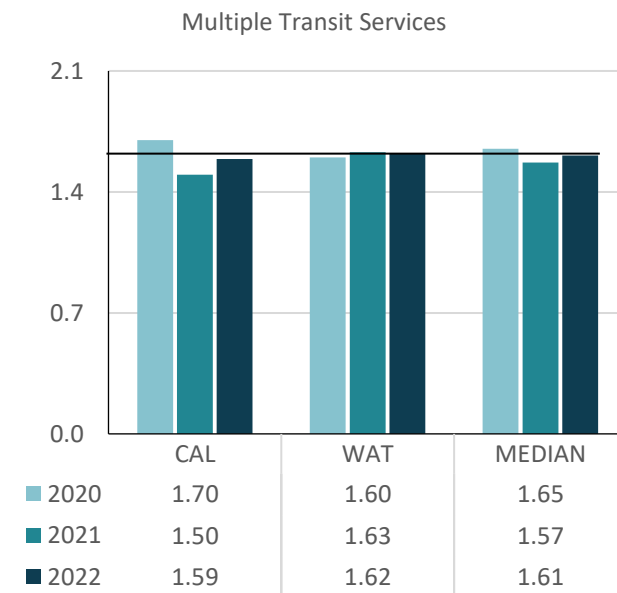
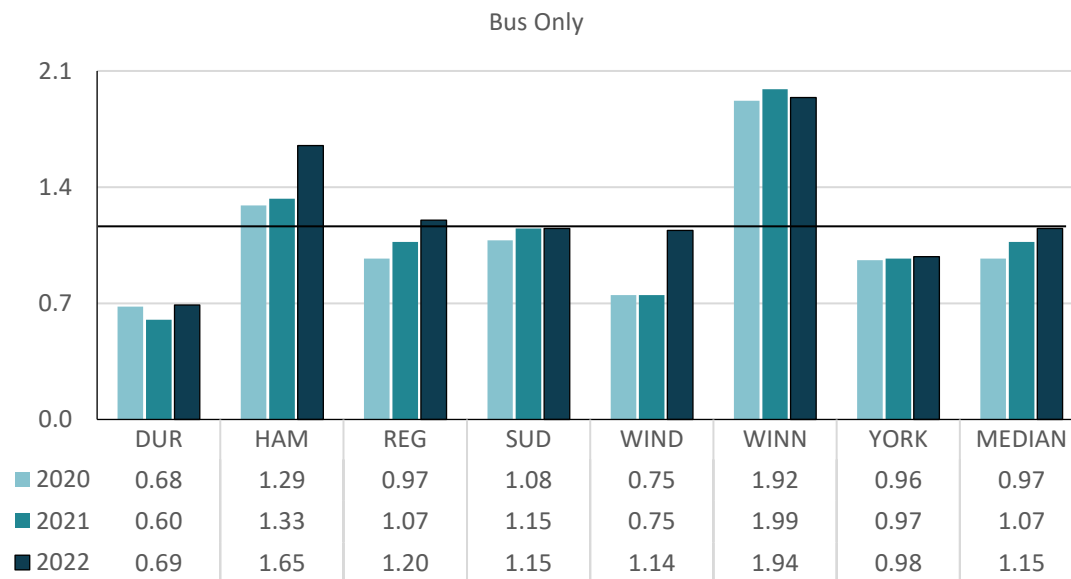
The population used in this measure is based on the service area population as reported to CUTA (Canadian Urban Transit Association). The first graph shows the municipalities with bus only; and the second graph shows the municipalities with multiple services including bus, streetcar, light rail (LRT,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



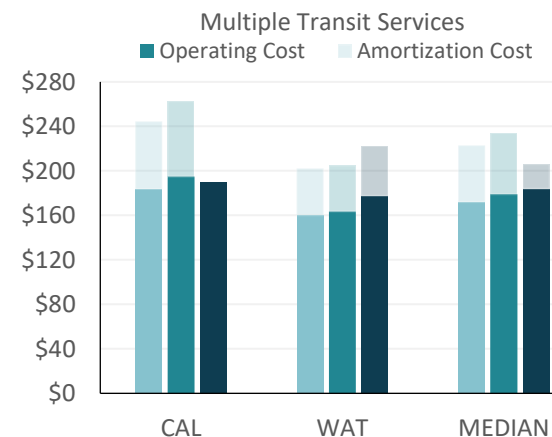
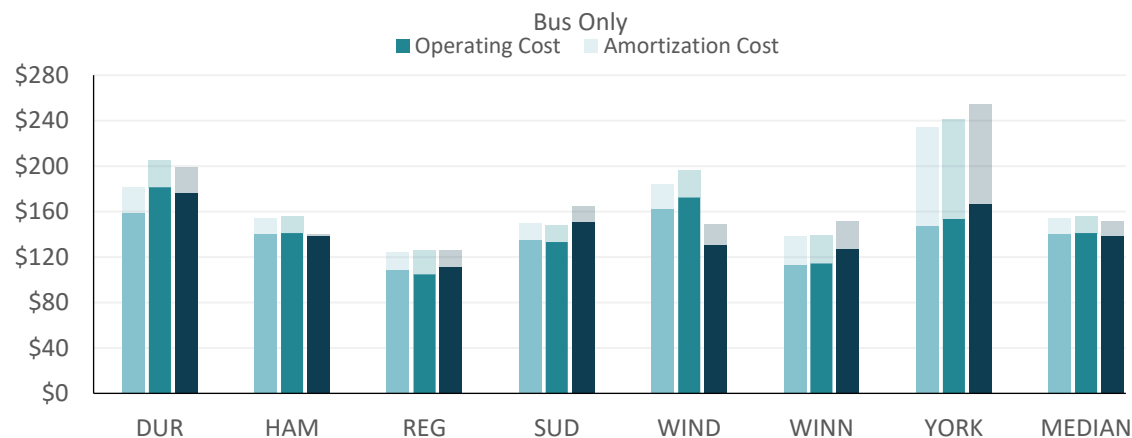
Durham: A reduction in revenue hours due to the COVID pandemic and increased capita in service area to include entire region contributed to the decrease in revenue hours per capita.

Windsor: Transit Windsor returned to a full regular service schedule in September 2022.

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

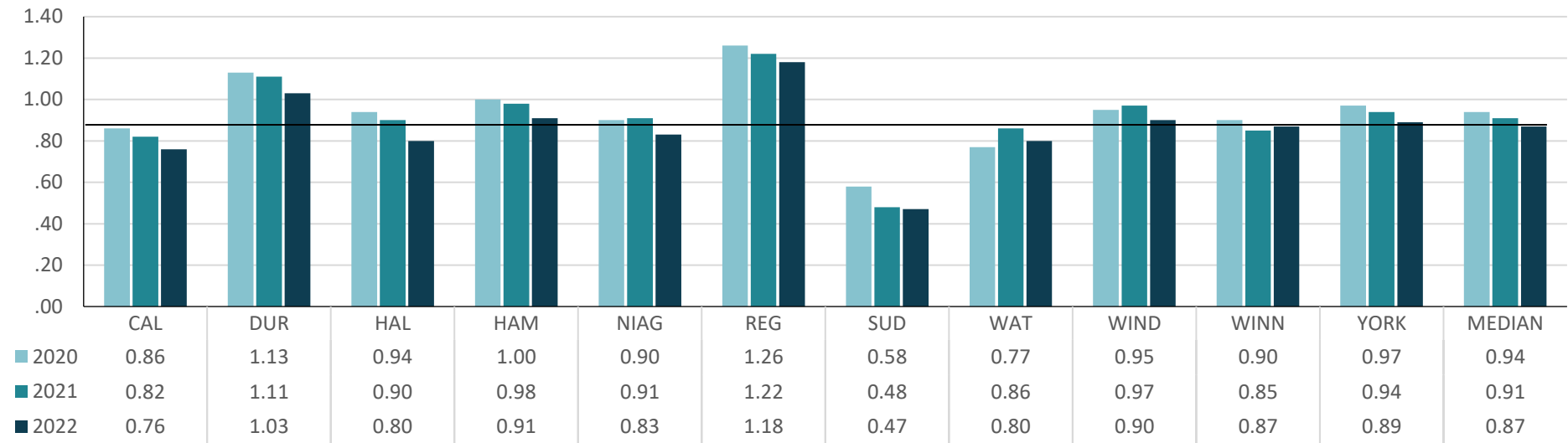
Extenuating Circumstances:

- **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

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.

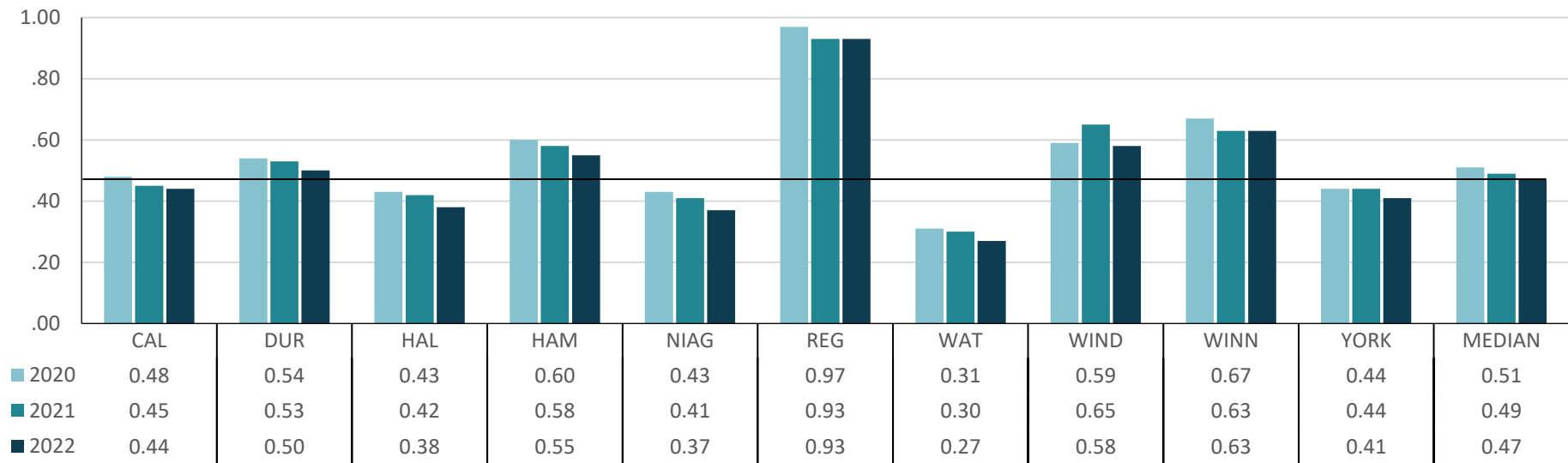


Sudbury: The City implemented collection strategies to encourage residents to divert more waste resulting in a reduction in the amount of material being collected.

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.

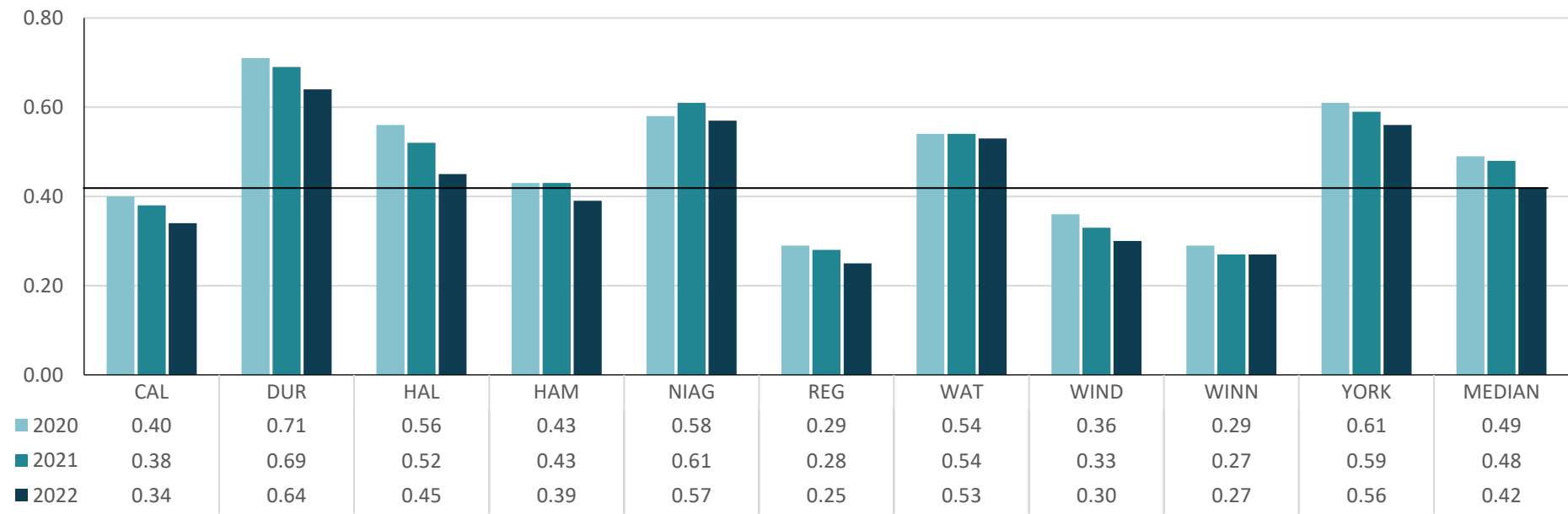


Sudbury: Does not report - unable to separate residential tonnage.

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.

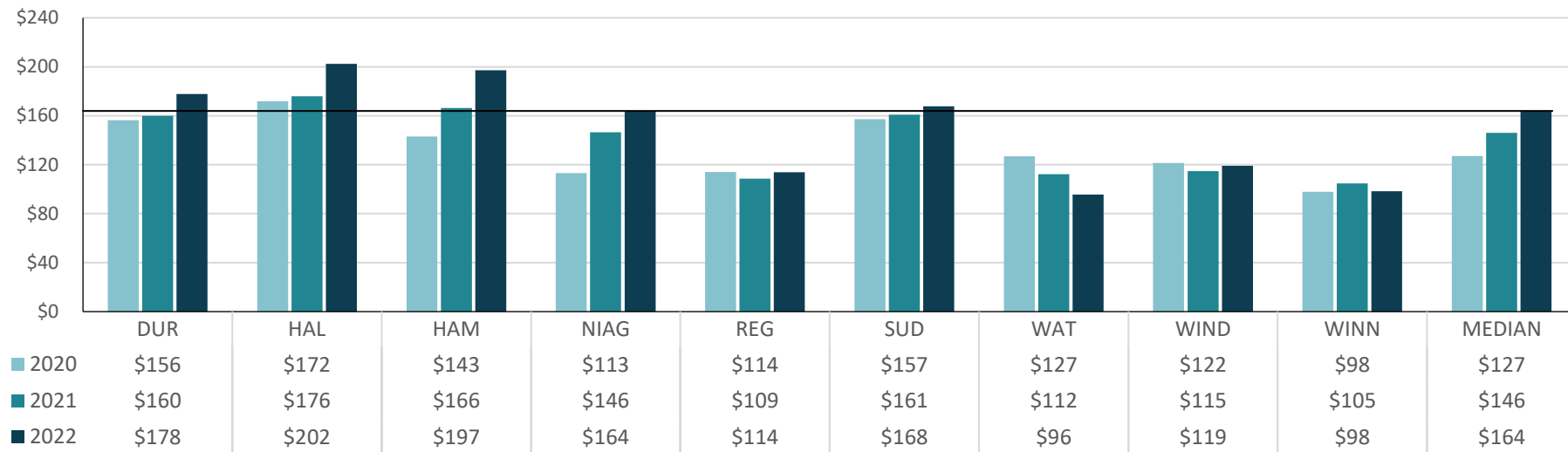


Sudbury: Does not report - unable to separate residential tonnage.

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.



Calgary: Data for this measure is under review and was not available at the time of publication.

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.

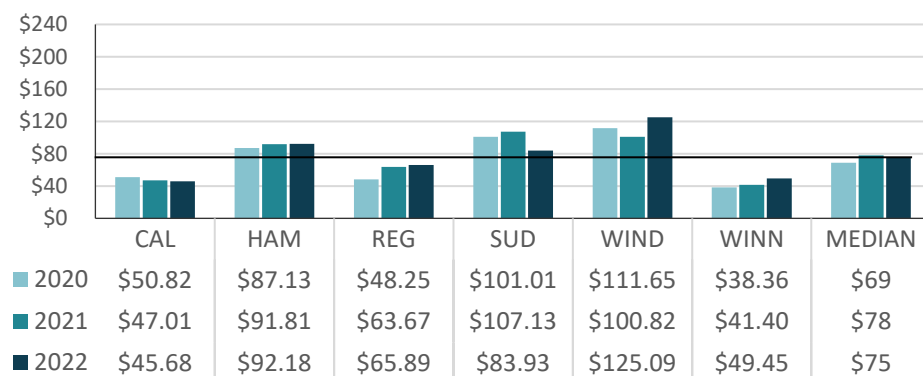
York: Does not report - The Region operates a two-tier system. It is not responsible for curbside collection; however, the Region is responsible for all processing. York reports the total tonnes collected (see SWST205) but is unable to report the total cost.

Waste Management

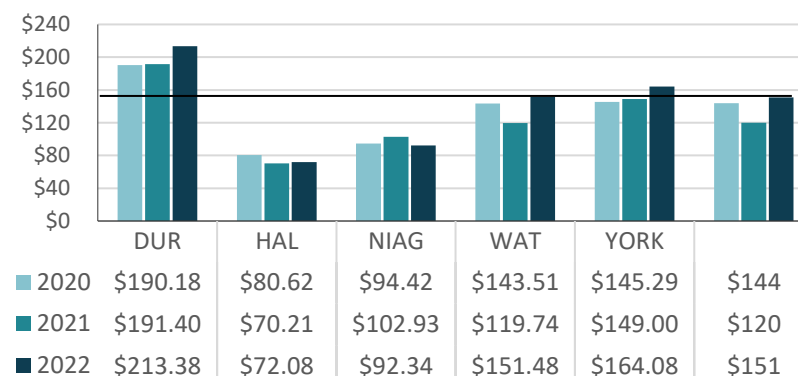
SWST325T - Total Cost for Solid Waste Disposal per Tonne - All Property Classes

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.

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:

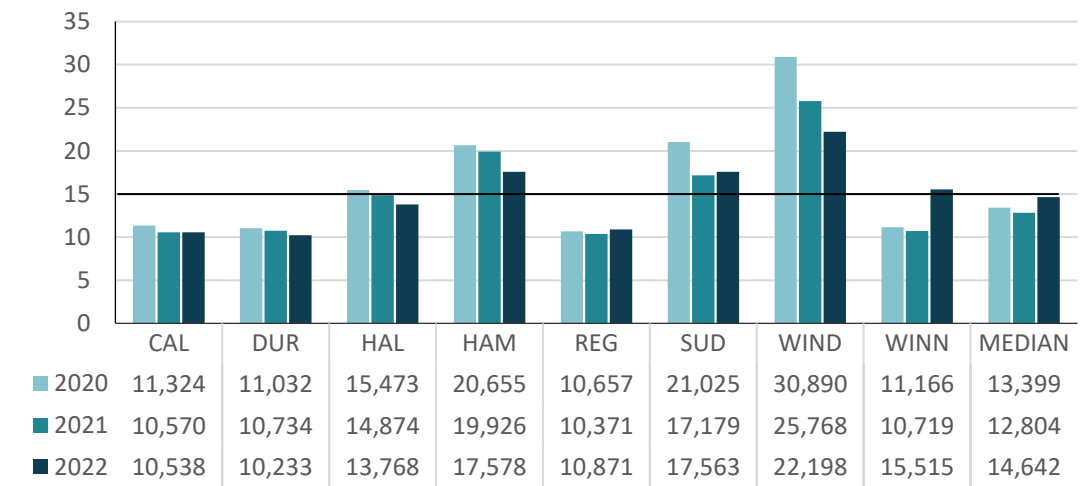
- **COVID-19 Pandemic:** Wastewater is an essential municipal service. There was reduced treatment in the industrial, commercial and institutional sector and an increase in operating costs due to the cost of personal protective equipment to protect the health and safety of staff and reduce the risk of 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

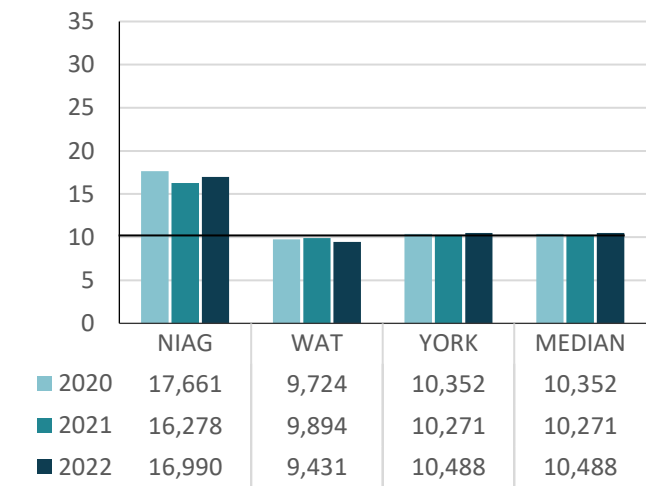
WWTR210 - Megalitres of Treated Wastewater per 100,000 Population

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.

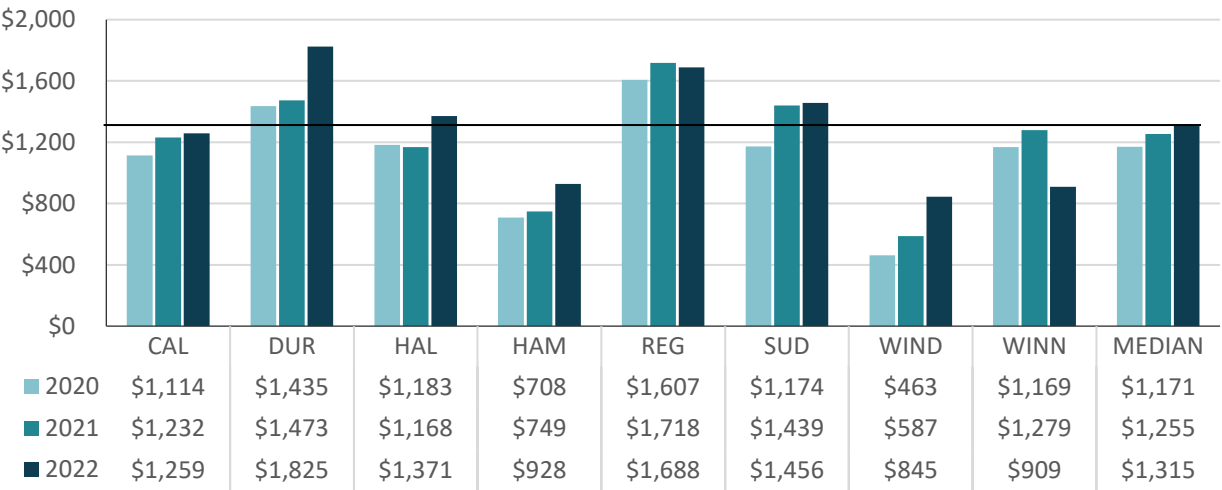
Winnipeg: Increase in megaliters treated in 2022 due to weather.

Wastewater

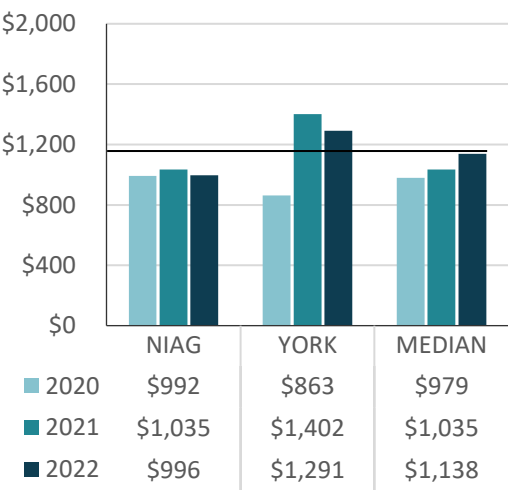
WWTR315T - Total Cost of Wastewater Collection/Conveyance and Treatment/Disposal per Megalitre Treated

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.

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:

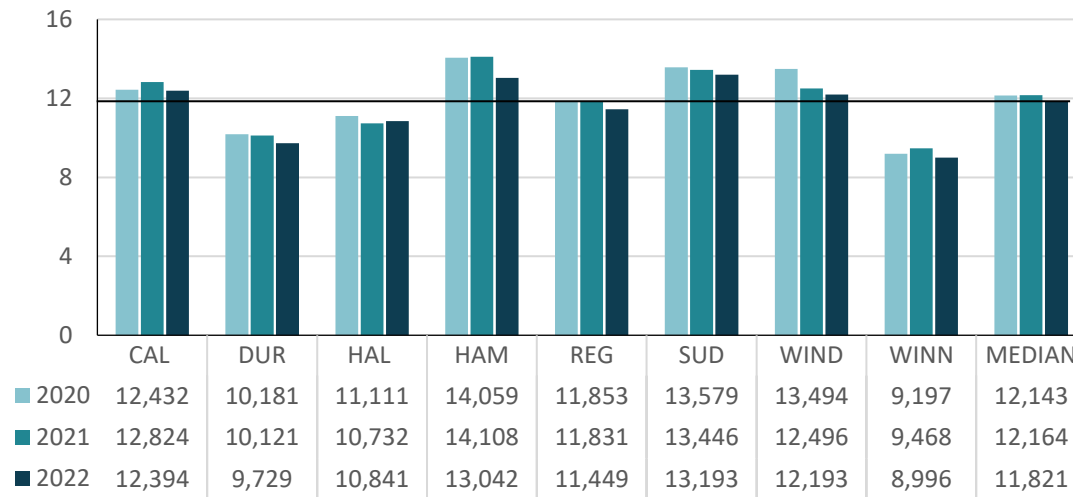
- **COVID-19 Pandemic:** Water is an essential municipal service. There was a small recovery in reduced treatment in the industrial, commercial and institutional sector and operating costs remained high due to the cost of personal protective equipment to protect the health and safety of staff and reduce 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

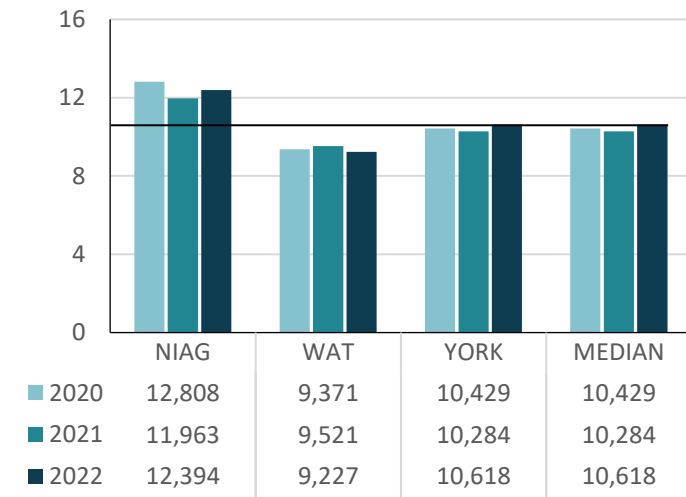
WATR210 - Megalitres of Treated Water per 100,000 Population

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)

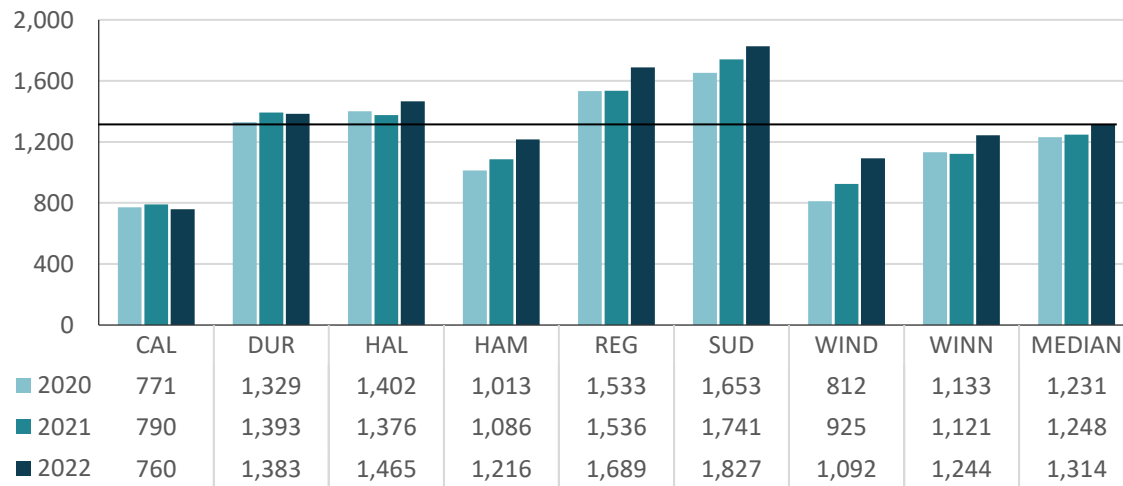


Water

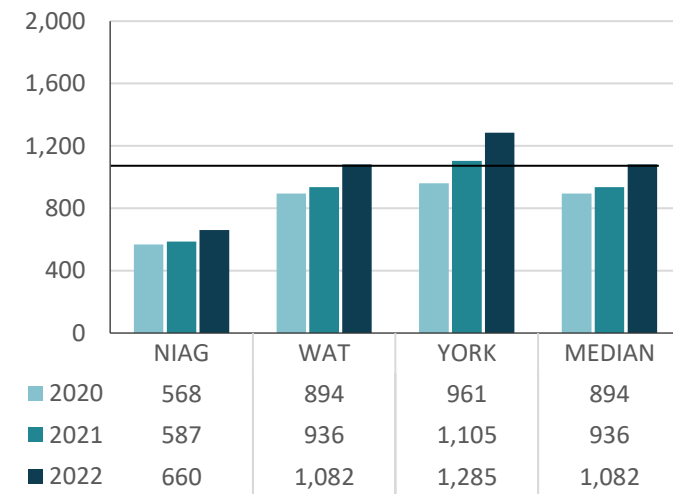
WATR315T - Total Costs for the Treatment and Distribution/Transmission of Drinking Water per Megalitres of Drinking Water Treated

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.

Integrated



Two Tier



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