

January 21, 2010

SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2009 PERFORMANCE BENCHMARKING REPORT

Peel's Ranking and Comments 2009 Data

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1=High Performer or Low Cost
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Child Care			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Regulated Child Care Spaces in the Municipality per 1,000 Children (12 and under)	13/13	4.7% decrease	<p><u>OMBI Ranking</u> Peel's capacity to meet the child care needs of families remains the lowest as increases in child care spaces are being outpaced by increases in our child population.</p> <p><u>Change in Peel Results 2008-2009</u> Although the actual number of licensed child care spaces showed an increase between 2008 and 2009, the increase in the number of children in the same review period was higher, resulting in an overall decrease in the percentage of licensed spaces.</p> <p><u>Impact of 2011 budget:</u> No budgetary impact as the licensing of child care spaces is a provincial responsibility.</p>
Percentage of Spaces that are Subsidized	7/13	5.0% decrease	<p><u>OMBI Ranking</u> This measure is strongly influenced by the available funding by various levels of government to increase child care fee subsidy. Peel ranks at the OMBI median for this measure.</p> <p><u>Change in Peel Results 2008-2009</u> The slight downward trend between 2008 and 2009 is a direct result of continued pressure on the fee subsidy system. Best Start funding continued to provide much needed support to the growing demand for child care fee subsidy in Peel.</p> <p><u>Impact of 2011 budget:</u> No impact in the 2011 budget for this measure.</p>
Percentage of Children (12 and under) in the Municipality that come	10/13	No change	<p><u>OMBI Ranking</u> Peel's ranking remained constant at above the OMBI median.</p>

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<p>from Low-income Families</p>			<p><u>Change in Peel Results 2008-2009</u> An upward trend of children living in Low Income cut-off (LICO) families and the down turn in the economy will continue to result in these families struggling to meet their children's basic needs.</p> <p><u>Impact of 2011 budget:</u> In the 2010 budget and ongoing into 2011 the Region will maintain the per diem maximum rate cap and eliminate parental user fees to assist low-income families with their subsidized child care fees. The outcome would be additional disposable income for low-income families receiving child care fee subsidy to reduce their financial burdens, and support for poverty reduction initiatives.</p>
<p>Net Operating Cost per Child (12 and under) in the Municipality</p>	<p>12/13</p>	<p>N/A No prior year comparison in report</p>	<p><u>OMBI Ranking</u> Peel's net cost of \$72.54 per child ranks the second lowest among the reporting municipalities and well below the OMBI median of \$101.94 per child.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> Funding to support cost of living impact is included in the budget for 2011.</p>
<p>Annual Gross Fee Subsidy Cost per Normalized Subsidized Child Care Space</p>	<p>8/13</p>	<p>3.9% increase</p>	<p><u>OMBI Ranking</u> The annual gross fee subsidy cost for a subsidized child care space in Peel is around the OMBI median.</p> <p><u>Change in Peel Results 2008-2009</u> The gross fee subsidy cost has increased by 3.9% over 2008 due largely to inflation, and consequent increases in child care</p>

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			<p>rates charged by Purchase of Service providers over the review period.</p> <p><u>Impact of 2011 budget:</u> It is anticipated that annual fee subsidy child care costs will continue to increase based on inflationary changes in the cost of providing child care in Peel Region. As such, a recommendation for cost of living increases was again requested in the 2011 and ongoing budgets.</p>
Emergency Hostel Services			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population	7/12	54.5% increase	<p><u>OMBI Ranking</u> Peel's commitment to a continuum of housing supports with a focus on prevention and transition versus emergency shelter services results in a lower ranking in emergency shelter beds per population.</p> <p><u>Change in Peel Results 2008-2009</u> This increase is a result of an increase in Peel's population, as well an increase in beds due to the purchase of a new building to replace Mavis shelter resulting in an increase in capacity within existing facilities.</p> <p><i>Note: Impact of 2010 budget comments provided at the end of this section.</i></p>
Average Nightly Bed Occupancy Rate of Emergency Shelters	2/12	21.7% decrease	<p><u>OMBI Ranking</u> Peel's ranking is reflective of bed occupancy not facility occupancy as two of our Regionally owned emergency shelters are 'hotel room' style so the rooms can be 100% occupied with only 50% bed occupancy based on family composition.</p> <p><u>Change in Peel Results 2008-2009</u></p>

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			Decreased occupancy due to significant increase in shelter bed nights utilized as well an increase in beds available due to the redesign at 2 Regionally owned shelters.
Average Length of Stay Per Admission to Emergency Shelters	2/12	16.0% increase	<p><u>OMBI Ranking</u> Peel compares favourably with a short average length of stay in emergency shelters. Peel's on-site case management support ensures that shelter residents have immediate access to services and supports to ensure the length of stay in the shelter is short and they are quickly supported to secure stable housing in the community.</p> <p><u>Change in Peel Results 2008-2009</u> Reflective of an increase in families who are victims of family violence, larger sized families, larger refugee families with language barriers and elderly individuals which all lead to increases in length of stay due to complex needs and the difficulty in securing affordable and appropriate housing.</p>
Gross (Municipally and Provincially funded) Cost per Emergency Shelter bed Night	11/12	12.0% decrease	<p><u>OMBI Ranking</u> Direct operation of emergency shelter beds influences the allocation of centralized municipal costs e.g. where shelter beds are directly operated, the municipal allocation of Insurance, Risk, Legal, Human Resources, IT charges etc.</p> <p><u>Change in Peel Results 2008-2009</u> Gross costs increased by 7% due to increased programming costs; however bed nights billed increased by 22% thus increasing provincial subsidy claims resulting in an overall decrease.</p> <p><u>Hostels - Impact of 2011 budget</u> The 2010 budget included funding to redesign the Emergency Shelter system which has increased the number of emergency</p>

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			shelter beds for singles and families along with enhancements to programming including a transitional housing component to reduce recidivism and support to the chronic shelter users. Specialized programming has been implemented for chronic shelter users but unfortunately due to unforeseeable delays, the transitional housing component of the redesign has yet to be implemented.
Emergency Medical Services			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2007 – 2009	Comments
Percentage of Ambulance Time Lost to Hospital Turnaround	13/14	6.3% decrease	<p><u>OMBI Ranking</u> This is the TOTAL amount of time spent at hospitals (arrived to depart hospital), not just offload delay. This performance is outside of Peel's direct control.</p> <p><u>Change in Peel Results 2008-2009</u> There has been a reduction in offload time. However, there still is a large component of existing lost time which needs to be addressed.</p> <p><u>Impact of 2011 budget:</u> Offload Nursing Program is funded 100% by the Ministry of Health & Long Term Care. Peel continues to work on additional strategies to address hospital turnaround times.</p>
Total EMS Responses/1,000 population	14/14	14.5% decrease	<p><u>OMBI Ranking</u> Peel's population continues to experience a relatively higher rate of population growth. The GTA members have lower rankings than other members where population growth is not occurring. An additional element to consider is that each member municipality's health status varies and there may be more demand on the system where health issues are prevalent – cardiovascular disease, diabetes as examples.</p>

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			<p><u>Change in Peel Results 2008-2009</u> Both call volume and population continue to grow.</p> <p><u>Impact of 2011 budget:</u> The budget includes service required to meet the demand of growth.</p>
EMS Actual Operating Cost per Actual Weighted Vehicle In-Service Hour	8/14	N/A No prior year comparison in report	<p><u>OMBI Ranking</u> Different services have different circumstances and objectives.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> The budget has been calculated based on actual results and expected expenditures incurred as a result of transition.</p>
EMS T0-2 Code 4, 90 th Percentile Dispatch Time (h:mm:ss)	13/14	01:17 increase	<p><u>OMBI Ranking</u> This measures the Provinces ambulance dispatch system for Peel which is outside the control of Peel.</p> <p><u>Change in Peel Results 2008-2009</u> This is a dispatch metric which is controlled by the Province.</p> <p><u>Impact of 2011 budget:</u> Peel does not have control over Central Ambulance Communications Center budget.</p>
EMS T2-4 Code 4, 90 th Percentile Response Time (mm:ss)	10/14	00:30 decrease	<p><u>OMBI Ranking</u> Response time is based on the system in place, the geography and the unique aspects of the region. The 90th percentile response time continues to be reduced as the program addresses the demand and develops strategies to help alleviate pressures on the system.</p>

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			<p><u>Change in Peel Results 2008-2009</u> System improvements continue to take place and response times continue to improve.</p> <p><u>Impact of 2011 budget:</u> The program continues to address service and response demand in the 2011 budget by adding additional service hours.</p>
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Insert for Appendix II - Page 6

ITEM RELATED TO MA-C1 - REVISED

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Peel's Ranking and Comments 2009 Data

For the year over year comparison in Appendix II this revision has impacted the Change in Peel Results 2007-2009 to 00:06(mm:ss) decrease and moved Peel's ranking to 9/14.

Emergency Medical Services

Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2007 – 2009	Comments
EMS T0-2 Code 4, 90 th Percentile Dispatch Time (h:mm:ss)	9/14	00:06 decrease	<p><u>OMBI Ranking</u> This measures the Provinces ambulance dispatch system from when they receive the 911 call to notifying the paramedics. Peel has no authority over this portion of paramedic response.</p> <p><u>Change in Peel Results 2008-2009</u> This is a dispatch metric which is controlled by the Province.</p> <p><u>Impact of 2011 budget:</u> Peel does not have control over Central Ambulance Communications Center budget.</p>

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Long Term Care (LTC)			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Percentage of LTC Community Need Satisfied	13/14	3.8% decrease	<p><u>OMBI Ranking</u> Peel's ranking has dropped in each of the past 3 years as compared to other communities in Ontario due to a combination of significant growth in seniors' population and a static LTC bed supply.</p> <p><u>Change in Peel Results 2008-2009</u> Peel's need is rapidly changing through both net population growth and aging. Peel's population 75 years and older is expected to grow from 52,215 in 2009 to an estimated 140,000 seniors by 2031.</p> <p><u>Impact of 2011 budget:</u> This indicator takes the number of LTC beds within Peel (including municipally operated and privately operated) divided by the senior's population in Peel. Therefore, this indicator does not have an impact on the Peel LTC budget.</p>
LTC Facility Bed Days per 100,000 Population	13/14	3.4% decrease	<p><u>OMBI Ranking</u> Peel operates 5 LTC Homes. This ranking has decreased because of the combined impact of an increase in seniors' population and community growth.</p> <p><u>Change in Peel Results 2008-2009</u> Peel's service to the community has not increased to meet demands of increased population and aging. In addition, 2008 was a leap year, which resulted in a higher number of LTC facility bed days.</p> <p><u>Impact of 2011 budget:</u> This indicator takes the number of Peel operated LTC beds</p>

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			multiplied by the number of days and divides it by the senior's population in Peel. Therefore, this indicator does not have an impact on the Peel LTC budget.
Long Term Care Facility Operating Cost (CMI Adjusted) per Long Term Care Facility Bed Day	7/14	3.5% increase	<p><u>OMBI Ranking</u> Change in Peel's case mix index had an impact on the care level adjusted to costs of operating.</p> <p><u>Change in Peel Results 2008-2009</u> Changes in administration costs, a lower case mix index, and expected inflation resulted in changes over the previous year.</p> <p><u>Impact of 2011 budget:</u> CMI has been frozen starting in 2009, as a result of the implementation of RAI-MDS. There will be no CMI changes until April 2012, and therefore no impact on revenues. However, the LTC sector received an infusion of new provincial funding in 2010 as a result of the implementation of the new <i>Long-Term Care Homes Act</i> to help offset some of the costs of adhering to the new Act.</p>
Long Term Care Resident Satisfaction	5/14	2.2% increase	<p><u>OMBI Ranking</u> Peel LTC consistently sustains strong resident satisfaction scores. In 2009, satisfaction was 95% which was slightly higher than 2008.</p> <p><u>Change in Peel Results 2008-2009</u> Peel LTC resident surveys are designed to gain information to make improvements. Detailed examination of each resident's service experience provides opportunities for management to continuously improve and to identify drivers of satisfaction.</p> <p><u>Impact of 2011 budget:</u> No program delivery or deliverable adjustments are anticipated.</p>
Planning			

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Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Number of Development Applications Received per 100,000 Population	6/7 <i>(Upper Tier only)</i>	6.4% decrease	<p><u>OMBI Ranking</u> Peel consistently has this low ranking due to its status as being predominantly urban and upper tier.</p> <p><u>Change in Peel Results 2008-2009</u> Decrease is due to fewer applications than projected in response to weakening economy.</p> <p><u>Impact of 2011 budget:</u> None</p>
Percentage of Development Applications meeting Planning Act Timeframes	N/A	N/A	<p><u>OMBI Ranking</u> The area municipalities are the approval authority, so Peel Region cannot affect this measure. Planning staff generally comment within the timeframes set out by area municipalities.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> N/A</p>
Development Planning Applications Operating Cost per Development Application Received	2/6 <i>(Upper Tier only)</i>	8.0% increase	<p><u>OMBI Ranking</u> Peel is consistently the low cost supplier of development planning services amongst upper tier municipalities. (Muskoka has begun reporting, shows lower costs because all costs are born by applicants).</p> <p><u>Change in Peel Results 2008-2009</u> Fewer application than projected and costs are fixed, so average cost computations show an increase.</p> <p><u>Impact of 2011 budget:</u></p>

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			None
Planning Cost per Capita	1/7 <i>(Upper Tier only)</i>	N/A <i>No prior year comparison in report</i>	<p>OMB Ranking Peel is consistently the low cost supplier of planning services amongst upper tier municipalities.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> None</p>
Police			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Peel Regional Police			
Number of Total Police Staff (Officers & Civilians) per 100,000 population	7/13	0.9% decrease	<p>OMB Ranking Peel ranks 7 out of 13, and represents the median. A number of factors influence the operational demands and resulting staff requirements of municipalities. There are significant variations in the non-resident population that requires policing services. Examples include service facilities such as airports and policing waterways and roads. It should be noted that Peel staffing numbers include officers that are assigned to the Airport and are fully funded by the Greater Toronto Airports Authority. Exclusion of these officers would result in Peel having 206 officers per 100,000 population.</p> <p><u>Change in Peel Results 2008-2009</u> Peel's position improved one spot from 2008, when it was 8/13 (Note: reflects updated 2008 data).</p> <p><u>Impact of 2011 budget:</u> In accordance with the staffing formula, 27 additional police</p>

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<p>Ontario Provincial Police</p> <p>Number of Total Police Staff (Officers & Civilians) per 100,000 population</p>	<p>2/2</p>	<p>7.4% increase</p>	<p>officers are required to maintain services for the growing population base and meet emerging service demands.</p> <p><u>OMBI Ranking</u> This result is below the OMBI median for both municipal and OPP operations. This number will continue to decrease until the contract enhancements of 2010 come into play. It is predicted that OPP numbers will increase at a moderate rate over the next 5 years, keeping pace with the increase in population with yearly contract enhancements from 2010 to 2015.</p> <p><u>Change in Peel Results 2008-2009</u> Due to changes in the way population for Caledon was calculated for 2008 vs. 2009 the actual number of population reported for Caledon dropped and so the year-over-year increase. There was no actual increase in numbers of Officer and Civilian Staff. Having said that, population continues to increase in Caledon with many new subdivisions being built. The Mayfield West area will cause another increase in the population in the Town of Caledon in the coming two years. Contract enhancements are planned for the contract starting for 2010 to increase the numbers of police officers gradually over a five-year period to address the population increases.</p> <p><u>Impact of 2011 budget:</u> The 2011 OPP Contract in the Town of Caledon will increase in 2011 due to increases in officer/civilian wages, upgrades in computer hardware by implementing Mobile workstations in an additional 15 Units and the addition of more staff. (1 full time officer, two part time POA court officers and one Special</p>
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			Constable Criminal Court Officer.
<p>Peel Regional Police</p> <p>Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population</p>	<p>3/13</p>	<p>6.7% decrease</p>	<p><u>OMBI Ranking</u> PRP remains in the first quartile for total number of criminal code incidents per 100,000 at 3,105, well below the median of 5,271. PRP's ranking of 3/13 is consistent with 2008 results.</p> <p><u>Change in Peel Results 2008-2009</u> The 6.7% decrease (from 3,327 in 2008) in Total Criminal Code incidents is consistent with decreases for most OMBI agencies, especially those in the GTA. The decrease is reflective of declines in Violent, Property and Other Criminal Code offences.</p> <p><u>Impact of 2011 budget:</u> The reported rate of criminal code offences is impacted by a wide range of variables including demographic factors (increasing population, and increasing crime prone age cohort) as well as levels of citizen engagement and their propensity to report crimes. The 27 additional officers requested for the 2011 budget will maintain the organizations capacity to respond to crime and investigate criminal occurrences. As well, PRP is implementing an on-line reporting system that will give citizens an additional means for reporting crimes such as property damage and theft under \$5000 that may result in increased crime rates. Due to the fact that a multitude of variables impact crime rates in communities, it's difficult to predict the precise impact policing activities will have on the rate. However, the crime rate in Peel has consistently been below the national rate and it's not anticipated that this will change in 2011.</p>

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<p>Ontario Provincial Police</p> <p>Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population</p>	<p>1/2</p>	<p>1.3% decrease</p>	<p><u>OMBI Ranking</u> This result is below the OMBI median.</p> <p><u>Change in Peel Results 2008-2009</u> Multiple factors could contribute to this decrease; from citizens not reporting crimes to changes in age, gender etc. and other demographics within the community. Caledon OPP remains highly productive in the proactive location of criminal offences that fall under this category being committed at the time of the offence without citizens reporting. Caledon OPP is also very proactive in crime prevention programs within the community, for example, our school programs, Citizens on Patrol, Restorative Justice Forums and "Lock It or Lose It".</p> <p><u>Impact of 2011 budget:</u> This result is below the OMBI median for both municipal and OPP operations. It is predicated that OPP numbers will increase at a moderate rate over the next 5 years, keeping pace with the increase in population with yearly contract enhancements from 2010 to 2015.</p>
<p>Peel Regional Police</p> <p>Total Crime Severity Index</p>	<p>3/13</p>	<p>3.4% decrease</p>	<p><u>OMBI Ranking</u> This measure was introduced by Statistics Canada to augment the Total Criminal Code Incidents per 100,000 and track the severity of crime. Peel's ranking in the top quartile and 3/13 is consistent with total crime rate results.</p> <p><u>Change in Peel Results 2008-2009</u> The 3.4% decrease (from 59 to 57) is reflective of a decline in both the number and severity of violent, property and other</p>

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<p>Ontario Provincial Police</p> <p>Total Crime Severity Index</p>	<p>1/2</p>	<p>25.7% decrease</p>	<p>offences.</p> <p><u>Impact of 2011 budget:</u> See comments under Total Criminal Code Incidents per 100,000 above.</p> <p><u>OMBI Ranking</u> Caledon OPP reported an overall Crime Severity Index below the median of other OMBI reporting municipal police services. Additionally, Caledon OPP also reported a lower result than the other reporting OPP agency.</p> <p><u>Change in Peel Results 2008-2009</u> The reduction in the overall Crime Severity Index correlates with the overall reductions in Violent, Property and Non Traffic Criminal Code Offences reported across the board by Caledon OPP for 2009.</p> <p><u>Impact of 2011 budget:</u> This result is below the OMBI median for both municipal and OPP operations. It is predicted that OPP numbers will increase at a moderate rate over the next 5 years, keeping pace with the increase in population and yearly contract enhancements from 2010 to 2015.</p>
<p>Peel Regional Police</p> <p>Reported Number of Violent Criminal Code Incidents per 100,000 Population</p>	<p>3/13</p>	<p>9.5% decrease</p>	<p><u>OMBI Ranking</u> PRP's reported number of violent criminal code incidents remains consistent with last year, both in overall rank and quartile placement. At 612 violent incidents per 100,000 population, Peel is well below the median of 937.</p>

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<p>Ontario Provincial Police</p> <p>Reported Number of Violent Criminal Code Incidents per 100,000 Population</p>	<p>1/2</p>	<p>18.6% decrease</p>	<p><u>Change in Peel Results 2008-2009</u> The 9.4% decrease is the second largest decrease of the participating agencies. It is reflective of a decrease in reported assault offences.</p> <p><u>Impact of 2011 budget:</u> The reported rate of violent criminal code offences is impacted by the same variables noted in the total criminal code offences section. The 27 additional officers requested for the 2011 budget will maintain the organizations capacity to respond to crime and investigate criminal occurrences.</p> <p><u>OMBI Ranking</u> This result is well below the OMBI median.</p> <p><u>Change in Peel Results 2008-2009</u> A review of OMBI results provided from 2008 indicate that Caledon OPP had the largest percentage increase in the Annual Violent Crime Severity Index, but in 2009 had the biggest reported percentage reduction which was double to that of the 2008 increase. Additionally, Caledon OPP reports the lowest in the Annual Violent Crime Severity index of all the OMBI reporting police agencies. Caledon OPP had the lowest overall number of violent crimes reported per 100,000 population within OMBI since 2007.</p> <p><u>Impact of 2011 budget:</u> This result is well below the OMBI median for both municipal and OPP operations. It is predicted that OPP numbers will</p>
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			<p>increase at a moderate rate over the next 5 years, keeping pace with the increase in population with yearly contract enhancements from 2010 to 2015.</p> <p>Caledon OPP has traditionally maintained a clearance rate for violent crime above the average reported in OMBI. In 2009 Caledon OPP was even more successful in the solving of reported violent crime in the Town of Caledon. Caledon OPP continues to have a clearance rate in violent crime above the national average. This is due in part to our Crime Unit and Crimes Against Persons Unit who have remained successful at concluding cases that have been assigned to them. In addition, the majority of OPP cases involve a victim and a suspect who know each other, such as incidents of domestic assault.</p>
<p>Peel Regional Police</p> <p>Violent Crime Severity Index</p>	6/13	2.5% decrease	<p><u>OMBI Ranking</u> This measure was introduced by Statistics Canada to augment the Violent Crime Rate and track the severity of violent crime. Peel's ranking in the 2nd quartile and 6/13 indicates the severity of violent crime in Peel is close to the median. Peel's lower ranking in violent CSI compared to total violent crime rate is reflective of a higher number of robberies.</p> <p><u>Change in Peel Results 2008-2009</u> The 2.5% decrease (from 79.2 to 77.1) in violent CSI is reflective of a lower number of violent criminal code incidents. Peel's ranking improved from 8th to 6th. In 2008, Peel results (79.2) were below the median (75.3), and in 2009, Peel results (77.1) are above the median (80.1)</p>

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<p>Ontario Provincial Police</p> <p>Violent Crime Severity Index</p>	<p>1/2</p>	<p>47.2% decrease</p>	<p><u>Impact of 2011 budget:</u> See comments under Reported Number of Violent Criminal Code Incidents per 100,000 above.</p> <p><u>OMBI Ranking</u> A review of OMBI results provided from 2008 indicate that Caledon OPP had the largest percentage increase in the Annual Violent Crime Severity Index, but in 2009 had the biggest reported percentage reduction which was double that of the 2008 increase in the Annual Violent Crime Severity index of all the OMBI reporting police agencies.</p> <p>It should be noted that in the OMBI reports for years 2007, 2008 and 2009, Caledon OPP had the lowest overall number of violent crimes reported per 100,000 population by a wide margin when compared to the other OMBI reporting police agencies.</p> <p><u>Change in Peel Results 2008-2009</u> 2009 OMBI reports show a decrease in all areas of Violent Crime when comparing 2009 to previous years. There are reductions in violent crime reported per 100,000 population with the Caledon OPP results being well below the OMBI Median. Additionally there were less violent crimes actually reported in 2009 when compared to 2008. Violent crimes are generally reported to the police by the public and not proactively stopped by police intervention before or during the commission of a violent offence. Changing demographics may be partially responsible for this reduction but it always must be considered that for violent crimes to be recorded the public must report violent crimes that are committed.</p>
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			<p><u>Impact of 2011 budget:</u> This result is well below the OMBI median for both municipal and OPP operations. It is predicted that OPP numbers will increase at a moderate rate over the next 5 years, keeping pace with the increase in population with yearly contract enhancements from 2010 to 2015.</p>
<p>Peel Regional Police</p> <p>Clearance Rate – Violent Crimes</p>	8/13	1.4% increase	<p><u>OMBI Ranking</u> A violent crime is considered cleared when a charge is laid, recommended or it is cleared by other methods. The clearance rate is based on the number of violent crimes cleared in a specific calendar year, irrespective of when the crimes occurred. Peel's ranking is consistent with 2008 results.</p> <p><u>Change in Peel Results 2008-2009</u> The PRP clearance rate was relatively consistent with 2008, changing from 72.3% to 72.5%. The OMBI median also remained consistent at 74.8%.</p> <p><u>Impact of 2011 budget:</u> The 2011 budget will provide 27 additional officers to address the growth in population as well as increased workload demands including the investigation of violent crimes. Additional staff will maintain community safety and the organizations capacity to solve crimes. However, the rate of solvency of crimes is also affected by a wide range of variables including, but not limited to, population growth, reporting trends and the increasing complexity and required sophistication of criminal investigations.</p>
<p>Ontario Provincial Police</p>			

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<p>Clearance Rate – Violent Crimes</p>	<p>1/2</p>	<p>11.4% increase</p>	<p><u>OMBI Ranking</u> This result is well above the OMBI median.</p> <p><u>Change in Peel Results 2008-2009</u> Caledon OPP has traditionally maintained a clearance rate for violent crime above the average reported in OMBI. In 2009 Caledon OPP was even more successful in the solving of reported violent crime in the Town of Caledon. Caledon OPP continues to have a clearance rate in violent crime above the national average. This is due in part to our Crime Unit and Crimes Against Persons Unit who have remained successful at concluding cases that have been assigned to them. In addition, the majority of OPP cases involve a victim and a suspect who know each other, such as incidents of domestic assault.</p> <p><u>Impact of 2011 budget:</u> This result is well below the OMBI median for both municipal and OPP operations. It is predicted that OPP numbers will increase at a moderate rate over the next 5 years, keeping pace with the increase in population with yearly contract enhancements from 2010 to 2015.</p>
<p>Peel Regional Police</p> <p>Number of Criminal Code Incidents (Non-Traffic) per Police Officer</p>	<p>12/13</p>	<p>8.7% decrease</p>	<p><u>OMBI Ranking</u> PRP's placement in the bottom quartile is reflective of the low reported number of criminal code incidents. Other agencies that placed in the top quartile for Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population also placed in the bottom quartile on this measurement.</p> <p><u>Change in Peel Results 2008-2009</u> Peel's ranking is consistent with 2008 results. The 8.7% decrease in criminal code incidents per officer is consistent</p>

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<p>Ontario Provincial Police</p> <p>Number of Criminal Code Incidents (Non-Traffic) per Police Officer</p>	<p>2/2</p>	<p>12.5% decrease</p>	<p>with the 6.7% decrease in total criminal code offences.</p> <p><u>Impact of 2011 budget:</u> The reported rate of criminal code offences is impacted by a wide range of variables including demographic factors (increase population, and increasing crime prone age cohort) as well as levels of citizen engagement and their propensity to report crimes. The calculation of incidents per police officer does not represent the proactive initiatives provided by non-patrol officers in specialized units (i.e., crime prevention, school officers, etc.) that are provided to the community by Peel Regional Police.</p> <p><u>OMBI Ranking</u> This result is below the OMBI median.</p> <p><u>Change in Peel Results 2008-2009</u> This result correlates with the 13.9% 2009 OMBI report decrease in Non Traffic Criminal Code Incidents per 100,000 population. There are a number of factors that could contribute to this decrease; from citizens not reporting crimes to changes in age, gender, (etc) and other demographics within the community. Caledon OPP remains highly productive in the proactive location of criminal offences that fall under this category being committed at the time of the offence without citizens reporting same. Caledon OPP is also very proactive in crime prevention within the community including our Schools Programs, Citizens on Patrol, Restorative Justice Forums, or Lock It or Lose It to name a few of the programs in place at Caledon OPP.</p>
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			<p><u>Impact of 2011 budget:</u> This result is well below the OMBI median for both municipal and OPP operations. It is predicted that OPP numbers will increase at a moderate rate over the next 5 years, keeping pace with the increase in population with yearly contract enhancements from 2010 to 2015.</p>
Roads			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Vehicle KM Traveled per Lane KM (Major Roads) (000's)	12/15	12.0% decrease	<p><u>OMBI Ranking</u> This result is well above the OMBI median. The Region of Peel continues to experience significant residential, commercial and industrial growth. Peel is a major hub for goods movement in the GTA as the Toronto International Airport is located within the Regions boundaries. As well five major 400 series highways traversing through the Region.</p> <p><u>Change in Peel Results 2008-2009</u> Traffic volumes decreased by an average of up to 12% on various road sections between 2008 and 2009. It has been suggested that an overall decrease was to be expected due to a general economic downturn in North America. It is anticipated that this pattern will be temporary and traffic volumes will increase as the economy improves.</p> <p><u>Impact of 2011 budget:</u> The capital road improvement programs will proceed as planned. This is supported by the Region's Long Range Transportation Plan which anticipates a steady level of growth in future years.</p>
Percentage of Paved Lane KM Where the Condition is Rated As Good to Very Good	1/7	1.1% decrease	<p><u>OMBI Ranking</u> The overall success of the Region of Peel in maintaining the roads infrastructure at a high condition level can be primarily</p>

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<p>(Upper Tier Municipalities)</p>			<p>attributed to the collaborative efforts of the transportation division in Public Works. Regional Council recognizes the need for a proactive approach to providing well maintained arterial road system.</p> <p><u>Change in Peel Results 2008-2009</u> The change in the road condition is negligible. This is evidence of the success of Peels pavement maintenance programs.</p> <p><u>Impact of 2011 budget:</u> The continued investment in road rehabilitation programs in 2011 and beyond will ensure the high standard for road condition is maintained. Therefore condition rating is to remain stable through 2011.</p>
<p>Percentage of Bridges and Culverts where the condition is rated as Good to Very Good</p>	<p>1/7</p> <p><i>(Upper Tier only)</i></p>	<p>N/A</p> <p><i>New measure for 2009</i></p>	<p><u>OMBI Ranking</u> The Region of Peel is committed to maintaining all bridges and culverts at a high condition level. This is attributed to the efforts of the transportation division in Public Works. Regional Council recognizes the need for a comprehensive structure management approach.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> The Region is committed to continued investment in structure rehabilitation programs in 2011 and beyond as this will ensure the condition of all structures remain at a high level. Therefore bridge and culvert condition ratings is to remain stable through 2011.</p>
<p>Roads Cost (all functions) per Lane KM</p>	<p>7/7</p> <p><i>(Upper Tier only)</i></p>	<p>N/A</p> <p><i>No prior year comparison in report</i></p>	<p><u>OMBI Ranking</u> Peel continues to maintain its arterial road system at a Class I level of service to ensure public safety and goods movements.</p>

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			<p><u>Change in Peel Results 2008-2009</u> N/A <u>Impact of 2011 budget:</u> The operating portion of the 2011 budget is anticipated to remain stable, however the impact of non – TCA portion of capital costs are expected to fluctuate annually due to the nature of delivery of the capital program.</p>
Operating Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter	7/7 <i>(Upper Tier only)</i>	20.4% decrease	<p><u>OMBI Ranking</u> Peel's result is well above the OMBI median but due to the fact that Peel maintains Class 1 "bare pavement" service level on the entire arterial road network. This is an enhanced level of service that exceeds the requirements of the Ontario Minimum Maintenance Standards. The Region's standard serves to ensure a high level of public safety and maintain efficient goods movement.</p> <p><u>Change in Peel Results 2008-2009</u> Peel experienced a lower than average snow accumulation in 2009, snow fall at Toronto Pearson was approximately 29 per cent below normal.</p> <p><u>Impact of 2011 budget:</u> The Region's winter budget is based on 5-year average winter season. A normal winter season in 2011 is predicted.</p>
Social Assistance			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Social Assistance Response Time to Client Eligibility (Days)	5/13	11.8% decrease	<p><u>OMBI Ranking</u> Peel's results in this area are within the OMBI median range and are affected by population demographics (e.g. need to arrange for language interpreters).</p> <p><u>Change in Peel Results 2008-2009</u></p>

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			<p>This is the 5th consecutive year of improvement in this indicator due to continued process refinements. Peel's improvement from 2008 is particularly significant when noting that the OMBI median increased. Examples of process improvements include inter-divisional collaboration to increase the speed in which applicants are seen by caseworkers, and ongoing monitoring of provincial verification simplification processes.</p> <p><u>Impact of 2011 budget:</u> No significant changes are anticipated for this indicator in 2011.</p>
Monthly Social Assistance Case Load per 100,000 Households	3/13	28.8% increase	<p><u>OMBI Ranking</u> Peel continues to rank favourably to the median as a result of a combination of factors that include investment in staffing, business process improvements and effective case management and employment programs.</p> <p><u>Change in Peel Results 2008-2009</u> Significant caseload growth resulted from the economic recession. In addition a new method of calculating households was used by Peel, negatively impacting this indicator.</p> <p><u>Impact of 2011 budget:</u> The 2011 budget addresses an anticipated caseload decrease which will positively impact this indicator.</p>
Percentage of Social Assistance Cases on Assistance less than 12 months	6/13	3.2% increase	<p><u>OMBI Ranking</u> Peel continues to rank at the OMBI median and therefore continues to invest in social assistance recipients experiencing multiple barriers who require longer-term supports.</p> <p><u>Change in Peel Results 2008-2009</u> Peel saw a slight reduction in the percentage of long term cases in 2009 driven largely by the increased number of new applicants granted assistance due to the recession.</p>

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			<p><u>Impact of 2011 budget:</u> The 2011 budget addresses services to support those with short term needs as well as those who require longer term supports.</p>
Average Time on Social Assistance (Months)	3/13	9.2% decrease	<p><u>OMBI Ranking</u> Peel continues to compare favourably as a result of the investment in monthly total social assistance (benefits and administration).</p> <p><u>Change in Peel Results 2008-2009</u> Year over year increase in applications granted due to the recession resulted in slightly reduced time on assistance.</p> <p><u>Impact of 2011 budget:</u> As new applications for social assistance decreased due to anticipated improvements in the economy, average time on assistance is expected to climb.</p>
Monthly Social Assistance Administration Cost per Case	11/13	6.0% decrease	<p><u>OMBI Ranking</u> Peel's result continues to be slightly higher than the OMBI median. Peel invests strategically in staffing to ensure maximum case turnover and to mitigate caseload growth resulting from uncontrollable factors such as population growth and economic/labour market shifts. Outcomes are also favourably reflected in the Monthly Social Assistance Case Load per 100,000 Households indicator.</p> <p><u>Change in Peel Results 2008-2009</u> Administration cost per case decreased as recession-driven caseload growth outpaced hiring.</p> <p><u>Impact of 2011 budget:</u> As caseload growth slows with economic improvements this</p>

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			indicator is expected to increase.
Monthly Social Assistance Benefit Cost per Case	13/13	3.5% decrease	<p><u>OMBI Ranking</u> This result continues to be higher than the OMBI median. Peel invests strategically in employment and discretionary supports for clients to ensure maximum case turnover and to mitigate caseload growth resulting from uncontrollable factors such as population growth and economic/labour market shifts. This measure is significantly influenced by family size which is greater in Peel. In 2009 Peel had 1.96 beneficiaries per case as compared to the OMBI median of 1.83, translating into an additional 1711 persons added to Peel case costs per month.</p> <p><u>Change in Peel Results 2008-2009</u> The decrease experienced in 2009 resulted from a 4% decrease in overall family size. A 1% provincially mandated rate increase lessened the extent of this decrease.</p> <p><u>Impact of 2011 budget:</u> As the economy improves it is anticipated that the percentage of singles on the caseload will decrease and average family size will once again increase. This, in addition to another 1% rate increase, will result in increases to benefit cost per case.</p>
Monthly Social Assistance Total Cost per Case	13/13	4.1% decrease	<p><u>OMBI Ranking</u> This measure is a combined total of the above two measures: Monthly Social Assistance Administration Cost per Case and Monthly Social Assistance Benefit Cost per Case.</p>
Social Housing			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Number of Social Housing Units per 1,000 Households	9/13	2.8% increase	<p><u>OMBI Ranking</u> The ranking reflects a low inventory of social housing stock relative to population size in comparison to other service manager areas.</p>

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			<p><u>Change in Peel Results 2008-2009</u> The increase in the 2009 results over 2008 levels reflects the fact that the number of households measure (denominator) has decreased as a result of new methodology that is being used to calculate households. The new approach considers housing completions (absorptions) less demolitions. This method will be used going forward and provides a more accurate number for analysis.</p> <p><u>Impact of 2011 budget:</u> While the 2011 budget contains plans to increase the number of social housing units available, it will be insufficient to impact this measure as population growth is likely to outpace new supply.</p>
<p>Percentage of Social Housing Waiting List Placed Annually</p>	<p>13/13</p>	<p>16.7% decrease</p>	<p><u>OMBI Ranking</u> Results reflect a low unit turnover rate combined with a large number of applicants on the waitlist.</p> <p><u>Change in Peel Results 2008-2009</u> Peel's 2009 placement percentage decreased from its 2008 levels. This is mainly due to the economic downturn which has created less turn over of units. Tenants and members are staying longer in their units given the uncertainty of the economy and the financial instability associated with employment. As long as the economic environment remains fragile, RGI (rent geared to income) assistance will continue to be a very valued benefit to those in receipt.</p> <p><u>Impact of 2011 budget:</u> 2011 budget contains plans to increase the number of subsidies made available through the rent supplement program which is not dependent on new builds. This initiative will</p>

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			improve placement rates in 2011.
Social Housing Operating Cost (Administration and Subsidy) per Social Housing Unit	13/13	N/A <i>No prior year comparison in report</i>	<p><u>OMBI Ranking</u> Most of Peel's total social housing cost is for operating subsidies to housing providers required under legislation or through operating agreements.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> This measure will remain high over 2010-2011 as a result of (1) continued capital vs operating grants reflected in this measure, (2) an increase in rental subsidies paid as a result of the economic downturn; and (3) planned increase in Region of Peel subsidies to alleviate wait list pressures.</p>
Waste Management			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Tonnes of all Material Collected per Household	15/15	4.2% increase	<p><u>OMBI Ranking</u> Peel's total tonnes collected per household remains high amongst the OMBI group. This is due to the residents receiving weekly curbside collection, the average household size is the highest with 3.4 people per household and the OMBI average is 2.7 people per household.</p> <p><u>Change in Peel Results 2008-2009</u> No change in 2009 compared to 2008 in diversion polices to reflect a reduction in total waste.</p> <p><u>Impact of 2011 budget:</u> No significant new waste minimizing programs are proposed for 2011.</p>
Operating Cost for Garbage	7/14	N/A	<u>OMBI Ranking</u>

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Collection per Tonne - Residential		<i>No prior year comparison in report</i>	<p>Garbage collection costs are the median value in relation to other OMBI municipalities, and reflect a fair value for a high level of service.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> No expected change in cost or tonnes for 2011.</p>
Tonnes of Solid Waste Disposed per Household	11/15	No change	<p><u>OMBI Ranking</u> Peel's tonnes of solid waste disposed per household is higher than the median value. This is due to the residents receiving weekly curbside collection and because the average household size is the highest in the OMBI group. The difference in OMBI rating compared to Tonnes of all Material Collected per Household reflects the high participation in diversion programs.</p> <p><u>Change in Peel Results 2008-2009</u> No change in 2009 compared to 2008 in diversion polices to reflect a reduction in total tonnes of solid waste disposed per household.</p> <p><u>Impact of 2011 budget:</u> An increase in tonnage for processing at the Energy From Waste Facility in 2011 will decrease the tonnage going to landfill.</p>
Operating Cost for Solid Waste Disposal per Tonne – All streams	5/5 <i>(Upper Tier only)</i>	N/A <i>No prior year comparison in report</i>	<p><u>OMBI Ranking</u> The cost of disposal of solid waste is high in comparison with other municipalities, due to processing costs at the Algonquin Power Energy From Waste Facility.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p>

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			<p><u>Impact of 2011 budget:</u> An increase in tonnage for processing at the Energy From Waste Facility in 2011 will increase the operating cost for solid waste disposal per tonne.</p>
Percentage of Solid Waste Diverted– Residential	3/15	4.0% increase	<p><u>OMBI Ranking</u> Peel's percentage of Solid Waste Diverted is higher than the median value due to strong recycling participation and a growing participation in green bin within the Region of Peel.</p> <p><u>Change in Peel Results 2008-2009</u> 2009 marked the third year of the organics program while other municipalities have not implemented the program to increase diversion.</p> <p><u>Impact of 2011 budget:</u> No significant new waste diversion programs are proposed for 2011.</p>
Operating Costs for Solid Waste Diversion per Tonne - Residential	10/14	N/A No prior year comparison in report	<p><u>OMBI Ranking</u> Peel's cost per tonne is close to the median value. Peel provides a high level of service (e.g. weekly recycling and organics collection) and operates five Community Recycling Centres.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> No significant new waste diversion programs are proposed for 2011.</p>
Wastewater			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments

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<p>Megalitres of Treated Wastewater per 100,000 Population (Integrated Systems)</p>	<p>3/12</p>	<p>4.5% decrease</p>	<p><u>OMBI Ranking</u> Peel treats less wastewater per capita than average and this is reflected in a result that is well below the OMBI median.</p> <p><u>Change in Peel Results 2008-2009</u> Slight decrease from 2008. An area of known Inflow and Infiltration has been removed.</p> <p><u>Impact of 2011 budget:</u> No impact.</p>
<p>Annual Number of Wastewater Main Backups per 100 Km of Wastewater Main (Integrated Systems)</p>	<p>5/12</p>	<p>21.1% decrease</p>	<p><u>OMBI Ranking</u> Peel has maintained some of the lowest numbers for backups due to the effective and efficient maintenance program and lower than average pipe age. This is verified by the result which is below the OMBI median.</p> <p><u>Change in Peel Results 2008-2009</u> Continuing decreases indicate that the proactive inspection and cleaning is effective.</p> <p><u>Impact of 2011 budget:</u> No impact.</p>
<p>Operating Costs of Wastewater Collection/Conveyance per Km of Pipe (Integrated Systems)</p>	<p>6/12</p>	<p>N/A No prior year comparison in report</p>	<p><u>OMBI Ranking</u> Costs remain significantly lower than the average OMBI result. This is due to a dedicated wastewater operations and maintenance program which separated wastewater operations within the Division.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> No impact.</p>

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<p>Operating Cost of Wastewater Treatment and Disposal per Megalitre Treated</p>	<p>3/12</p>	<p>N/A <i>No prior year comparison in report</i></p>	<p><u>OMBI Ranking</u> Peel costs remain one of the lowest compared to OMBI municipalities. However, increased hydro and contractor costs at treatment plants have resulted in an increase in operating costs for wastewater treatment and disposal. Several large storm events also impacted flows to the treatment facilities and therefore increased costs associated to treatment.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> No impact.</p>
<p>Water</p>			
<p>Performance Measure</p>	<p>OMBI 2009 Ranking</p>	<p>Change in Peel Results 2008-2009</p>	<p>Comments</p>
<p>Megalitres of Treated Water per 100,000 Population (Integrated Systems)</p>	<p>4/12</p>	<p>7.3% decrease</p>	<p><u>OMBI Ranking</u> Improved ranking by two places primarily due climatic conditions (wet summer).</p> <p><u>Change in Peel Results 2008-2009</u> Improved ranking primarily due climatic conditions (wet summer) which translates into decreased water demand and subsequently, less megalitres of water to be treated. Some reduction may be attributable to water conservation efforts.</p> <p><u>Impact of 2011 budget:</u> This measure is extremely demand/climate sensitive and 2011 Budget was not adjusted as a result of this measure. Demand forecast is still the primary driver in the planning process.</p>
<p>Number of Water Main Breaks per 100 Km of Water Distribution Pipe (Integrated Systems)</p>	<p>6/12</p>	<p>9.6% increase</p>	<p><u>OMBI Ranking</u> This result is at the OMBI median and moved Peel from the 2nd to 3rd quartile. This variance of less than 1 break per 100Km is</p>

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			<p>well within the statistical norm.</p> <p><u>Change in Peel Results 2008-2009</u> This variance of less than 1 break per 100Km is influenced by ongoing capital works on Treatment and Distribution assets.</p> <p><u>Impact of 2011 budget:</u> As the increase in breaks appears to be impacted by temporary pressure manipulation which was necessary due to construction activity which required a transfer of water. We have not adjusted our 2011 targets.</p>
<p>Operating Cost for the Distribution of Drinking Water per Km of Water Distribution pipe (Integrated Systems)</p>	5/12	<p>N/A</p> <p>No prior year comparison in report</p>	<p><u>OMBI Ranking</u> This result ranks slightly below the OMBI median and moved Peel from the 1st to 2nd quartile primarily due to change in non-operation allocation split between Treatment and Distribution.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> No impact on 2011 operational budget. Change only impacts how we allocate non-operating costs. Treatment and Distribution combined measures show no significant change in our performance.</p>
<p>Operating Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated (Integrated Systems)</p>	2/12	<p>N/A</p> <p>No prior year comparison in report</p>	<p><u>OMBI Ranking</u> This result is below the OMBI median and has moved Peel from the 2nd quartile to the 1st quartile and is due to change in non-operation allocation split between treatment and distribution.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p>

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			<p><u>Impact of 2011 budget:</u> No impact on 2011 operational budget. Change only impacts how we allocate non-operating costs. Treatment and Distribution combined measures show no significant change in our performance.</p>
INDIRECT SERVICES			
Accounts Payable			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Accounts Payable Cost per Invoice Paid	15/15	4.0% increase	<p><u>OMBI Ranking</u> Costs for Peel are above the OMBI median and include internal charges. The costs also reflect a lower volume of invoices due to an increase in PCard usage.</p> <p><u>Change in Peel Results 2008-2009</u> This 4% increase represents the annual increase in full costing as well as the impact from 1% reduction in total invoices paid due to increase in PCard usage.</p> <p><u>Impact of 2011 budget:</u> With the implementation of the process improvement initiative in Accounts Payable there was a reduction of two FTEs in 2010.</p>
Number of Invoices Paid per Accounts Payable FTE	13/15	4.6% decrease	<p><u>OMBI Ranking</u> Peel's result for 2009 is below the average for OMBI municipalities. This is due to a lower volume of invoices due to the increased usage of PCards.</p> <p><u>Change in Peel Results 2008-2009</u> Due to the increased usage of PCards.</p> <p><u>Impact of 2011 budget:</u> With the Accounts Payable process improvement</p>

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			implementation there was a reduction of two FTEs in 2010. Going forward Purchasing is looking at increasing the PCard transactions and this may further reduce the number of invoices handled by Accounts Payable.
Percentage of Invoices Paid Within 30 Days	10/15	1.5% decrease	<p><u>OMBI Ranking</u> This result is within the average range among other OMBI municipalities.</p> <p><u>Change in Peel Results 2008-2009</u> Fairly consistent with 2008.</p> <p><u>Impact of 2011 budget:</u> Invoices are now received directly by the person ordering the goods and services for approval and then forwarded to Accounts Payable for payment. This process change should improve results for 2011.</p>
Percentage of Invoices Paid 60 Days or Greater	10/15	4.9% increase	<p><u>OMBI Ranking</u> This result is within the average range among other OMBI municipalities.</p> <p><u>Change in Peel Results 2008-2009</u> Fairly consistent with 2008.</p> <p><u>Impact of 2011 budget:</u> Invoices are now received directly by the person ordering the goods and services for approval and then forwarded to Accounts Payable for payment. This process change should improve results for 2011.</p>
General Revenue Services			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Total Percentage of General Revenues Billed	6/15	20.0% increase	<p><u>OMBI Ranking</u> Peel's result is within the average range among OMBI</p>

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			<p>municipalities in the second quartile.</p> <p><u>Change in Peel Results 2008-2009</u> The total revenue invoiced increased by 21% to \$119M with the lower number of invoices processed.</p> <p><u>Impact of 2011 budget:</u> No impact on the 2010 budget.</p>
Operating Cost of Accounts Receivables Function per Invoice	14/15	2.4% decrease	<p><u>OMBI Ranking</u> Peel costs include all internal charges. A 2% reduction in the total number of invoices processed in 2009 has a negative impact when comparing with other municipalities.</p> <p><u>Change in Peel Results 2008-2009</u> This 3.1% decrease is related mainly to reduction in the number of invoices processed.</p> <p><u>Impact of 2011 budget:</u> No impact on the 2010 budget.</p>
Bad Debt Write-Off as a Percentage of Billed Revenue	1/15	No change	<p><u>OMBI Ranking</u> The percentage of write offs at Peel is low as most large dollar invoices are to other governments and are not written off.</p> <p><u>Change in Peel Results 2008-2009</u> No significant changes.</p> <p><u>Impact of 2011 budget:</u> No impact on the 2010 budget.</p>
Average Collection Period (Days)	11/15	6.9% increase	<p><u>OMBI Ranking</u> This results ranks within the average range among OMBI municipalities in the third quartile.</p> <p><u>Change in Peel Results 2008-2009</u></p>

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			<p>The average A/R outstanding increased by 30% to \$20M per month due to larger amount billed per invoice. Thus a lower A/R turnover rate.</p> <p><u>Impact of 2011 budget:</u> No impact on the 2010 budget.</p>
Information Technology			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Number of visits to Municipal Web Site per Capita	5/7 <i>(Upper Tier only)</i>	5.0% increase	<p><u>OMBI Ranking</u> The ranking indicates that the number of visits to Peel's website is consistent with peer municipalities that provide similar services. It is unclear what, if any, impact the implementation of 211 as another customer service channel has on website visits.</p> <p><u>Change in Peel Results 2008-2009</u> The increase in this indicator is moderate and not driven by factors related to IT services.</p> <p><u>Impact of 2011 budget:</u> The 2011 IT budget maintains existing service levels supporting the external website, so this indicator will likely remain at the same level.</p>
Operating & Capital Cost as a percentage of Municipal Operating and Capital Expenditures	3/7 <i>(Upper Tier only)</i>	21.4% decrease	<p><u>OMBI Ranking</u> The ranking indicates that Peel's IT services are being provided at a cost that is consistent with most other municipal IT service providers.</p> <p><u>Change in Peel Results 2008-2009</u> The decrease in this indicator is driven by factors unrelated to IT services. The overall municipal capital expenditures for the</p>

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			<p>Region were up sharply in 2009.</p> <p><u>Impact of 2011 budget:</u> The 2011 IT budget maintains existing service levels</p>
<p>Operating & Capital Cost for Information Technology Services per Staff Supported with Active I&T Account</p>	<p>4/7 <i>(Upper Tier only)</i></p>	<p>9.9% increase</p>	<p><u>OMBI Ranking</u> The ranking indicates that Peel's IT services are being provided at a cost that is consistent with most other municipal IT service providers.</p> <p><u>Change in Peel Results 2008-2009</u> The increase in spending attributed to IT in 2009 is the result of the addition of resources through the 2009 budget, and centralization of some services into corporate IT in 2009 as part of the overall reorganization of IT services.</p> <p><u>Impact of 2011 budget:</u> No new resources are being added to IT through the 2011 budget, so as more active accounts are added this indicator should be more stable in 2011.</p>
Investment Management Services			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
<p>Gross Percentage Return on the Internal Investment Portfolio (based on the average adjusted book value)</p>	<p>5/14</p>	<p>N/A <i>New measure for 2009</i></p>	<p><u>OMBI Ranking</u> Peel's internal yield ranks in the top 5 of the reporting municipalities.</p> <p><u>Change in Peel Results 2008-2009</u> N/A</p> <p><u>Impact of 2011 budget:</u> A lower fixed income yield will result in lower fixed income revenue earned by the reserve and reserve funds.</p>
<p>Internal Management Expense</p>	<p>10/14</p>	<p>N/A</p>	<p><u>OMBI Ranking</u></p>

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Ratio		<i>New measure for 2009</i>	Peel's Management Expense Ratio (MER) of 0.04% is slightly below the median of the group. <u>Change in Peel Results 2008-2009</u> N/A <u>Impact of 2011 budget:</u> Higher management expense ratio will result in lower net revenue earned by the reserve and reserve funds.
Gross Percentage return on External Investment Portfolio (based on average adjusted book value)	2/10	N/A <i>New measure for 2009</i>	<u>OMBI Ranking</u> The return reflects the strong equity markets in Canada and the return of the ONE – Equity Fund. <u>Change in Peel Results 2008-2009</u> N/A <u>Impact of 2011 budget:</u> No material impact upon budget as total equity holdings of \$5.0 million represents less than 0.5% of the General Investment Fund.
External Management Expense Ratio	10/10	N/A <i>New measure for 2009</i>	<u>OMBI Ranking</u> Expenses are standard charge by ONE – Equity Fund. <u>Change in Peel Results 2008-2009</u> N/A <u>Impact of 2011 budget:</u> No material impact.
Legal Services			
Performance Measure	OMBI 2009 Ranking	Change in Peel Results 2008-2009	Comments
Legal Services Cost per 1,000	6/13	9.0% decrease	<u>OMBI Ranking</u>

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<p>Dollars Municipal Capital and Operating Expenditures</p>			<p>Peel's result ranks at the OMBI median and is the second lowest cost result within the GTA.</p> <p><u>Change in Peel Results 2008-2009</u> This decrease is attributable to increased Municipal Capital and Operating Expenditures.</p> <p><u>Impact of 2011 budget:</u> Same as for all other services dependant upon change in Municipal Capital and Operating Expenditures. No significant change in levels of Legal Services Cost are anticipated.</p>
<p>In-House Legal Costs per in-house Lawyer Hour</p>	<p>4/13</p>	<p>6.3% increase</p>	<p><u>OMBI Ranking</u> Peel's result ranks at the OMBI median and is the lowest cost result within the GTA.</p> <p><u>Change in Peel Results 2008-2009</u> Increase is the result of a decrease in Lawyer In-house hours worked. The result still leaves Peel below its own 2007 cost level due to changes that were made to the methodology for calculating in-house lawyer hours (inclusion of overtime hours).</p> <p><u>Impact of 2011 budget:</u> Not significant.</p>
<p>External Legal Cost per External Lawyer Hour</p>	<p>5/13</p>	<p>0.7% increase</p>	<p><u>OMBI Ranking</u> Peel's result ranks slightly below the OMBI median and is the lowest result within the GTA.</p> <p><u>Change in Peel Results 2008-2009</u> Minimal change.</p> <p><u>Impact of 2011 budget:</u> Insignificant.</p>

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