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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

**Peel's Ranking and Comments 2008 Data**

**Ranking**  
**1=High Performer or Low Cost**  
**15=Low Performer or High Cost**

<b>Accounts Payable</b>			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
Accounts Payable Cost per Invoice Paid	14/14	3.9% decrease	<p><u>OMBI Ranking</u>                      Organizational form (i.e. centralized vs decentralized) and the capture of all administrative cost for this measure is an issue currently being dealt within OMBI. Peel undertook an Accounts Payable Best Practice Study with four OMBI partners and majority of the better practice findings were implemented in 2009 which will lead to improvements in our 2010 results.</p> <p><u>Change in Peel Results 2007-2008</u>                      Peel's cost decreased by 3.9% over 2007 due to higher transactional volumes.</p> <p><u>Impact of 2010 budget:</u>                      A total of two Accounts Payable FTE has been reduced for 2010, due to the implementation of better practices identified by Accounts Payable Best Practice Study during 2009. This staff reduction will lead to improvements to the 2010 OMBI results.</p>
Number of Invoices Paid per Accounts Payable FTE	13/14	5.1% increase	<p><u>OMBI Ranking</u>                      A favourable impact is expected in this measure for 2010 with the 2009 implementation of the Accounts Payable Best Practice Study findings.</p> <p><u>Change in Peel Results 2007-2008</u>                      Peel's results show a favourable improvement of 5.1% over 2007.</p> <p><u>Impact of 2010 budget:</u>                      A total of two Accounts Payable FTE will be reduced in 2010 due to the</p>

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			implementation of the Accounts Payable Best Practice Study. This will lead to improvements to the 2010 OMBI results.
Percentage of Invoices Paid Within 30 Days	10/14	2.9% decrease	<p><u>OMBI Ranking</u> Peel strives to pay 70% of the invoices within 30 days. In 2008, there was a slight decrease in this result, and measures have been taken to ensure that this will be improved during 2009. Peel makes every attempt to take advantage of early payment discounts.</p> <p><u>Change in Peel Results 2007-2008</u> This measure decreased by 2.9% over 2007. The implementation of the Accounts Payable Best Practice Study findings during 2009 will result in a more favourable measure for future years.</p> <p><u>Impact of 2010 budget:</u> No impact.</p>
Percentage of Invoices Paid 60 Days or Greater	9/14	3.5% decrease	<p><u>OMBI Ranking</u> This measure should be improving with the 2009 and 2010 results.</p> <p><u>Change in Peel Results 2007-2008</u> Slight decrease in measure.</p> <p><u>Impact of 2010 budget:</u> No impact.</p>

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Child Care			
Performance Measure	OMBI 2008 Ranking	Changes in Peel Results 2007-2008	
Regulated Child Care Spaces in the Municipality per 1,000 Children (12 and under)	11/12	5.3% decrease	<p><u>OMBI Ranking</u> Peel's capacity to meet the child care needs of families remains one of the lowest due to our child population relative to the number of available licensed child care spaces.</p> <p><u>Change in Peel Results 2007-2008</u> The decrease in licensed home child care spaces is a contributing factor to the downward trend between 2007 and 2008. The licensed home child care sector is working to improve awareness and accessibility of home child care provision. In partnership with Peel, a brochure was developed to educate families on licensed home child care and provide greater awareness for the benefit of home child care.</p> <p><u>Impact of 2010 budget:</u> No budgetary impact as the licensing of child care spaces is a provincial responsibility.</p>
Percentage of Spaces that are Subsidized	8/12	25% increase	<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 close to the OMBI median.</p> <p><u>Change in Peel Results 2007-2008</u> The upward trend between 2007 and 2008 is a direct result of continued Best Start funding.</p> <p><u>Impact of 2010 budget:</u> No impact in the 2010 budget for this measure</p>

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<p>Percentage of Children (12 and under) in the Municipality that come from Low-income Families</p>	<p>9/12</p>	<p>No change</p>	<p><u>OMBI Ranking</u> Peel's ranking remained stable, slightly above the OMBI median.</p> <p><u>Change in Peel Results 2007-2008</u> No significant change in the number of children in families with LICO income over the review period. Poverty contributors continued in 2008 and continue today.</p> <p><u>Impact of 2010 budget:</u> An initiative is currently before Council to increase the Regional per diem maximum rate cap and eliminate parental user fees to assist low-income families with their subsidized child care fees. If this initiative is passed by Council, 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 Investment per Child (12 and under) in the Municipality</p>	<p>12/12</p>	<p>6.1% increase</p>	<p><u>OMBI Ranking</u> Peel's investment of \$52.15 per child ranks last among the reporting municipalities and well below the OMBI median of \$91.70 per child.</p> <p><u>Change in Peel Results 2007-2008</u> Despite Peel's low ranking, the increase in the net investment per child over the review period is a trend in the right direction and supports the municipal funding to provide supplemental services and/or support to base funded ongoing programs.</p> <p><u>Impact of 2010 budget:</u> An initiative is currently before Council to increase the Regional per diem maximum rate cap and eliminate parental user fees to assist low-income families with their subsidized child care fees. If this initiative is passed by Council, the result will be an increase in the net investment per child to improve the affordability and accessibility of early learning and child care for children aged 0 to 12 years of age in Peel.</p>

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<p>Annual Gross Fee Subsidy Cost per Normalized Subsidized Child Care Space</p>	<p>7/12</p>	<p>0.4% increase</p>	<p><u>OMBI Ranking</u> The annual gross fee subsidy cost for a subsidized child care space in Peel (\$5,078) is in line with other reporting municipalities (\$5,000).</p> <p><u>Change in Peel Results 2007-2008</u> The gross fee subsidy cost has seen a marginal increase (0.4%) over 2007 to 2008 due largely to inflationary impacts.</p> <p><u>Impact of 2010 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 requested in the 2010 and ongoing budgets.</p>
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**Emergency Hostels Services**

<p><b>Performance Measure</b></p>	<p><b>OMBI 2008 Ranking</b></p>	<p><b>Change in Peel Results 2007-2008</b></p>	<p><b>Comments</b></p>
<p>Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population</p>	<p>8/11</p>	<p>15.3% decrease</p>	<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 2007-2008 –</u> This decrease is a result of an increase in Peel's population; as well the closure of one Regionally owned single emergency shelter late in 2007 and throughout 2008.</p> <p><i>Note: Impact of 2010 budget comments provided at the end of this section</i></p>

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<p>Average Nightly Bed Occupancy Rate of Emergency Shelters</p>	<p>2/11</p>	<p>1.5% increase</p>	<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 2007-2008</u> Slight increase due to a decrease in available beds/rooms due to the closure of an emergency shelter and increase in service demand/usage.</p>
<p>Average Length of Stay Per Admission to Emergency Shelters</p>	<p>1/11</p>	<p>9.5% increase</p>	<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 2007-2008</u> Reflective of an increase due to refugee family influxes throughout 2008 which presented with larger family sizes – more difficulty in securing appropriate housing. Emergency shelter system seeing an increase in the number of victims of family violence families and elderly which increases length of stay.</p>
<p>Gross (Municipally and Provincially funded) Cost per Emergency Shelter bed Night</p>	<p>11/11</p>	<p>14.9% increase</p>	<p><u>OMBI Ranking</u> Reflective of increasing programming costs to support increased need for case management and an increase in length of stay.</p> <p><u>Change in Peel Results 2007-2008</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, Legal, Risk, Human Resources, IT charges</p>

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			<p>etc., will take place at a higher level than in communities where there is no direct operation.</p> <p><b><u>Hostels - Impact of 2010 Budget</u></b>                  The 2009 budget included funding to redesign the Emergency Shelter system which would increase the number of emergency shelter beds for singles and families along with enhancements to programming including a transitional housing component to reduce recidivism and support the chronic shelter users. Due to unforeseeable delays the transitional housing component of the redesign will commence in 2010.</p>
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<b>General Revenue Services</b>			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
Total Percentage of General Revenues Billed	9/14	28.6% decrease	<p><u>OMBI Ranking</u>                      Receivables billed are within Peel's target.</p> <p><u>Change in Peel Results 2007-2008</u>                      Volumes have decreased as a result of some revenues no longer being billed such as the form 5 for the Ontario Works claim.</p> <p><u>Impact of 2010 budget:</u>                      No Impact</p>
Cost of Accounts Receivables Function per Invoice	13/14	12.8% decrease	<p><u>OMBI Ranking</u>                      Organizational form and the capture of all administrative cost is an issue being currently dealt within OMBI.</p> <p><u>Change in Peel Results 2007-2008</u>                      Volumes have increased by 3.8% which resulted in a lower cost per invoice.</p>

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			<p><u>Impact of 2010 budget:</u> No impact</p>
Bad Debt Write-Off as a Percentage of Billed Revenue	2/13	1% decrease	<p><u>OMBI Ranking</u> Peel sends delinquent accounts to a collection agency to reduce write-offs.</p> <p><u>Change in Peel Results 2007-2008</u> Minimal change in 2008.</p> <p><u>Impact of 2010 budget:</u> No impact</p>
Average Collection Period (Days)	9/14	9.4% decrease	<p><u>OMBI Ranking</u> Collection agency used to assist with the collection process.</p> <p><u>Change in Peel Results 2007-2008</u> Decrease as a result of sending items to the collection agency.</p> <p><u>Impact of 2010 budget:</u> No impact</p>
<b>Investment Management Services</b>			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
Gross Fixed Income Yield (Book Value)	3/13	6% decrease	<p><u>OMBI Ranking</u> Peel's fixed income yield ranks in the 1<sup>st</sup> quartile of the reporting municipalities.</p> <p><u>Change in Peel Results 2007-2008</u> Peel's fixed income yield decline from 5.0% to 4.7% reflects the overall drop in interest rates in the Canadian economy.</p>

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			<p><u>Impact of 2010 budget:</u> A lower fixed income yield will result in lower fixed income revenue earned by the reserve and reserve funds.</p>
Management Expense Ratio	4/12	No change	<p><u>OMBI Ranking</u> Peel's Management Expense Ratio (MER) is in the top quartile</p> <p><u>Change in Peel Results 2007-2008</u> No change</p> <p><u>Impact of 2010 budget:</u> No Impact</p>
Legal Services			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
Legal Services Cost per 1000 Dollars Municipal Capital and Operating Expenditures	6/13	14.5% increase	<p><u>OMBI Ranking</u> The mid-range OMBI ranking for this measure compared to the favourable OMBI ranking for hourly rates, suggests Peel is making comparatively more intense use of Legal services. This is due in part to a continuous move to a more expropriation oriented approach to level acquisition for capital projects</p> <p><u>Change in Peel Results 2007-2008</u> Same as above</p> <p><u>Impact of 2010 budget:</u> No significant change likely</p>
In-House Legal Costs per in-house Lawyer Hour	2/12	8.7% decrease	<p><u>OMBI Ranking</u> A favourable cost structure for the provision of in-house legal services prevails</p> <p><u>Change in Peel Results 2007-2008</u></p>

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			<p>Likely a one time decrease as Peel moved to estimate overtime hours for the first time (in a manner consistent with peers) in 2008. Previously Peel had reported hours of services with a proviso that overtime hours were not tracked or included</p> <p><u>Impact of 2010 budget:</u> Modest rate increase. Significant shift in ranking is unlikely.</p>
External Legal Services per External Lawyer Hour	2/13	6.6% increase	<p><u>OMBI Ranking</u> Peel's significant use of counsel based outside of Toronto and efficiencies enjoyed from bulk purchase of service ( the corollary to "intense" use referred to above results in a favourable low overall hourly rate)</p> <p><u>Change in Peel Results 2007-2008</u> Reflects general market increase, with a portion attributed to a greater expenditure on costly expropriation expertise</p> <p><u>Impact of 2010 budget:</u> No significant changes anticipated</p>
<b>Long Term Care (LTC)</b>			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
Percentage of LTC Community Need Satisfied	12/13	5.9% 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 2007-2008</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 by over 97,000 seniors</p>

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			<p>from 42,735 (2006 census) to an estimated 140,000 seniors by 2031.</p> <p><u>Impact of 2010 budget:</u> Budget for the operation of approved beds in the 5 LTC Homes is not directly impacted by community need.</p>
LTC Facility Bed Days per 100,000 Population	12/13	1.6% decrease	<p><u>OMBI Ranking</u> Peel operates 5 LTC Homes. This ranking has dropped because of the combined impact of increase in seniors' population and community growth.</p> <p><u>Change in Peel Results 2007-2008</u> Peel's service to the community has not increased to meet demands of increased population and aging.</p> <p><u>Impact of 2010 budget:</u> Operation of Peel's approved beds is not directly impacted by population.</p>
Long Term Care Facility Cost (CMI Adjusted) per Long Term Care Facility Bed Day	10/13	3.1% increase	<p><u>OMBI Ranking</u> Change in Peel's case mix index impacted on the care level adjusted costs of operating.</p> <p><u>Change in Peel Results 2007-2008</u> Change in external miscellaneous recoveries and expected inflation resulted in changes over the previous year.</p> <p><u>Impact of 2010 budget:</u> Revenues are adjusted for case mix index each year. A lower CMI rate for 2009 has resulted in lower than anticipated revenue. 2010 impact is not known at this time.</p>
Long Term Care Resident Satisfaction	9/12	3.3% increase	<p><u>OMBI Ranking</u> Peel LTC consistently sustains strong resident satisfaction scores. In 2008 satisfaction was 93% which was slightly higher than 2007.</p> <p><u>Change in Peel Results 2007-2008</u></p>

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			<p>Peel LTC resident surveys are designed to gain information to make improvements. Detailed examination of each residents' service experience provides opportunities for management to continuously improve and to identify drivers of satisfaction.</p> <p><u>Impact of 2010 budget:</u> No program delivery or deliverable adjustments are anticipated.</p>
<b>Planning</b>			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
Number of Development Applications Received per 100,000 Population	5/7	2.2% increase	<p><u>OMBI Ranking</u> Ranking reflects a higher urban component in Peel versus the comparators (Rural communities have higher number of applications over population.)</p> <p><u>Change in Peel Results 2007-2008</u> The increase is not significant</p> <p><u>Impact of 2010 budget:</u> The change will have no impact on the 2010 Budget</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 2007-2008</u> N/A</p> <p><u>Impact of 2010 budget:</u> N/A</p>
Development Planning	1/6	3.1% increase	<u>OMBI Ranking</u>

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Applications Cost per Development Application Received			<p>Peel continues to be the low-cost leader amongst its comparators.</p> <p><u>Change in Peel Results 2007-2008</u> The change is reflective of inflationary increases.</p> <p><u>Impact of 2010 budget:</u> The change does not impact upon the 2010 Budget.</p>
Planning Cost per Capita	1/7	13.5% increase	<p><u>OMBI Ranking</u> Peel continues to be the low-cost leader in planning expenditures amongst its comparators.</p> <p><u>Change in Peel Results 2007-2008</u> Increase is reflective of program to review the Official Plan and the addition of accessible transportation programs (shown in Planning for the given years.)</p> <p><u>Impact of 2010 budget:</u> Enhancement Accessible Transportation programs are being considered in 2010 Budget, but will no longer be considered as 'Planning' costs.</p>
<b>Police</b>			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
<p>Number of Total Police Staff (Officers &amp; Civilians) per 100,000 population</p> <p><b>Peel Regional Police</b></p>	5/12	1.4% increase	<p><u>OMBI Ranking</u> Peel is above the OMBI median with 216 staff members per 100,000 population. 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 servicing 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</p>

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			<p>would result in Peel having 207 officers per 100,000 population.</p> <p><u>Change in Peel Results 2007-2008</u> The 1.4% increase is consistent with other agencies. Peel's ranking improved from 2007 when PRP was 7/13.</p> <p><u>Impact of 2010 budget:</u> In accordance with the staffing formula, 27 additional police officers are required to maintain services for the growing population base and meet emerging service demands.</p>
<p>Number of Total Police Staff (Officers &amp; Civilians) per 100,000 population</p> <p><b>Ontario Provincial Police</b></p>	<p>1/3</p>	<p>5.3% decrease</p>	<p><u>OMBI Ranking</u> 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 2007-2008</u> The 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. There are no contract enhancements for 2009 so the staffing levels will remain the same. 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 2010 budget:</u> 2010 budget will see a contract enhancement of 1 full time police constable for the Schools Officer Program. In addition there will be two Part time officers hired for the POA Court which will free up one full time Police Constable for front line duties. There will also be a full time Special Constable hired for the Criminal Court Office to free up an additional full time Police Constable for front line duties. The net result will be 3 additional full time Police Constables for front line service delivery.</p>

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<p>Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population</p> <p><b>Peel Regional Police</b></p>	<p>3/12</p>	<p>5.1% decrease</p>	<p><u>OMBI Ranking</u> PRP remains in the first quartile for total number of criminal code incidents per 100,000 at 3,366, well below the median of 4,822.</p> <p><u>Change in Peel Results 2007-2008</u> The 5.1% decrease in Criminal Code incidents is reflective of a decrease in Violent, Property and Other Canadian Criminal Code offences. This decrease is consistent with a decrease for the majority of OMBI agencies.</p> <p><u>Impact of 2010 budget:</u> The reported rate of total criminal code offences includes violent, property and other criminal code offences and is impacted by the same variables that affect violent offences. The 27 additional officers requested for the 2010 budget will help to maintain the organizations capacity to respond to crime and investigate criminal occurrences. It can be noted that the crime rate in Peel has consistently been below the national crime rate and it is not anticipated that this will change in 2010.</p>
<p>Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population</p> <p><b>Ontario Provincial Police</b></p>	<p>1/3</p>	<p>195.2% increase</p>	<p><u>OMBI Ranking:</u> 2007 Caledon OPP results were reported in UCR 1.0 version data and 2008 was presented in UCR 2.1 version data. A restatement of the data will make the number of Total (Non Traffic) Criminal Code Incidents 2,004 which makes a decrease in 2007 of 24.2% over 2006 and the increase in 2008 to 2394 or a 19.46% increase (data to be corrected in OMBI)</p> <p><u>Change in Peel Results 2007-2008</u> 2007 Caledon OPP results were reported in UCR 1.0 version data and 2008 was presented in UCR 2.1 version data. A restatement of the data will make the number of Total (Non Traffic) Criminal Code Incidents 2,004 which makes a decrease in 2007 of 24.2% over 2006 and the increase in 2008 to 2394 or a 19.46% increase</p> <p><u>Impact of 2010 budget:</u> 2010 budget will see a contract enhancement of 1 full time police constable for the Schools Officer Program. In addition there will be two Part time officers hired for the POA Court which will free up one full time Police Constable for front line duties. There will also be a full time Special Constable hired for the</p>

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			Criminal Court Office to free up an additional full time Police Constable for front line duties. The net result will be 3 additional full time Police Constables for front line service delivery
<p>Reported Number of Violent Criminal Code Incidents per 100,000 Population</p> <p><b>Peel Regional Police</b></p>	3/12	1.3% decrease	<p><u>OMBI Ranking</u> PRP remains in the first quartile for the reported number of violent criminal code incidents per 100,000 at 526, well below the median of 711.</p> <p><u>Change in Peel Results 2007-2008</u> The 1.3% decrease in violent crime incidents is consistent with results for other GTA agencies, and is reflective of a decrease in the number of assault occurrences reported.</p> <p><u>Impact of 2010 budget:</u> The reported rate of violent 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 2010 budget will maintain the organizations capacity to respond to crime and investigate criminal occurrences. Due to the fact that a multitude of variables impact crime rates in communities, it's difficult to predict the precise impact the policing activities will have on the rate. However, the crime rate in Peel has consistently been below the national violent crime rate and it's not anticipated that this will change in 2010.</p>
<p>Reported Number of Violent Criminal Code Incidents per 100,000 Population</p> <p><b>Ontario Provincial Police</b></p>	1/3	38% increase	<p><u>OMBI Ranking</u> 2007 Caledon OPP results were reported in UCR 1.0 version data and 2008 was presented in UCR 2.1 version data. A restatement of the data will make the number of Total Violent Criminal Code Incidents 233 which makes a decrease in 2007 of 16.6% over 2006 and the increase in 2008 to 323 for a 35% increase not a 38% increase. The Caledon OPP result is well below the median of 513 when compared to the other OPP Detachments reporting to OMBI and even further below the median of 711 reported by the participating Municipal Police Services.</p>

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			<p><u>Change in Peel Results 2007-2008</u>                  2007 Caledon OPP results were reported in UCR 1.0 version data and 2008 was presented in UCR 2.1 version data. A restatement of the data will make the number of Total Violent Criminal Code Incidents 233 which makes a decrease in 2007 of 16.6% over 2006 and the increase in 2008 to 323 for a 35% increase not a 38% increase. The Caledon OPP result is well below the median of 513 when compared to the other OPP Detachments reporting to OMBI and even further below the median of 711 reported by the participating Municipal Police Services</p> <p><u>Impact of 2010 budget:</u>                  2010 budget will see a contract enhancement of 1 full time police constable for the Schools Officer Program. In addition there will be two Part time officers hired for the POA Court which will free up one full time Police Constable for front line duties. There will also be a full time Special Constable hired for the Criminal Court Office to free up an additional full time Police Constable for front line duties. The net result will be 3 additional full time Police Constables for front line service delivery</p>
<p>Clearance Rate – Violent Crimes</p> <p><b>Peel Regional Police</b></p>	<p>9/12</p>	<p>2.7% decrease</p>	<p><u>OMBI Ranking</u>                  A violent criminal incident is considered cleared when a charge is laid, recommended or it is cleared by other methods such as caution. The clearance rate is based on the number of violent crimes cleared in a specific calendar year, irrespective of when the crimes occurred. It should be noted that 42% of the agencies fall within the range of 73% to 76%.</p> <p><u>Change in Peel Results 2007-2008</u>                  The PRP clearance rate for violent crime decreased from 75% to 73%, while the OMBI median remained consistent at 75%. The decrease in solvency for Peel may be indicative of an increase in unsolved robberies and the complexity of investigative workloads.</p> <p><u>Impact of 2010 budget:</u>                  The 2010 budget will provide 27 additional officers to address the growth in the population as well as increased workload demands including the investigation of violent crimes. Additional staff will maintain community safety and the</p>

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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

			<p>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 tends and the increasing complexity and required sophistication of criminal investigations.</p>
<p>Clearance Rate – Violent Crimes</p> <p><b>Ontario Provincial Police</b></p>	<p>3/3</p>	<p>5.4% decrease</p>	<p><u>OMBI Ranking</u>                      The OMBI ranking of 87% for the clearance rate for violent Crime is still well above the 75% median for all other Police Services reporting to OMBI</p> <p><u>Change in Peel Results 2007-2008</u>                      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. In 2007 the clearance rate was 92%, in 2008 the clearance rate was 87% which is still well above the OMBI median.</p> <p><u>Impact of 2010 budget:</u>                      2010 budget will see a contract enhancement of 1 full time police constable for the Schools Officer Program. In addition there will be two Part time officers hired for the POA Court which will free up one full time Police Constable for front line duties. There will also be a full time Special Constable hired for the Criminal Court Office to free up an additional full time Police Constable for front line duties. The net result will be 3 additional full time Police Constables for front line service delivery</p>
<p>Number of Criminal Code Incidents (Non-Traffic) per Police Officer</p> <p><b>Peel Regional Police</b></p>	<p>11/12</p>	<p>4.2% 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 2007-2008</u>                      The 4.2% decrease in number of criminal code incidents per officer is consistent with the 5% decrease in reported criminal code incidents.</p>

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			<p><u>Impact of 2010 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 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>Number of Criminal Code Incidents (Non-Traffic) per Police Officer <b>Ontario Provincial Police</b></p>	<p>3/3</p>	<p>26.3% increase</p>	<p><u>OMBI Ranking</u> At 24 incidents per police officer, Caledon OPP is still well below the median of 30 incidents per officer reported by the other OPP Detachments reporting to OMBI and even further below the other Municipal Services reporting to OMBI at 33 incidents per officer</p> <p><u>Change in Peel Results 2007-2008</u> During 2008 Caledon OPP realized a number of staffing shortages for front line officers over 2008 due to transfers and vacancies not being filled until into late 2008 and 2009. This resulted in less workload per officer in 2007 and the increase in 2008 over 2007 of Criminal Code Incidents per officer. In addition there was an overall increase in all reported Criminal Incidents in 2008 over 2007.</p> <p><u>Impact of 2010 budget:</u> 2010 budget will see a contract enhancement of 1 full time police constable for the Schools Officer Program. In addition there will be two Part time officers hired for the POA Court which will free up one full time Police Constable for front line duties. There will also be a full time Special Constable hired for the Criminal Court Office to free up an additional full time Police Constable for front line duties. The net result will be 3 additional full time Police Constables for front line service delivery</p>

Roads

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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

Performance Measure	OMBI 2008 Ranking	Change in Peel Results 2007-2008	Comments
Vehicle KM Traveled per Lane KM (Major Roads) (000's)	13/14	2.0% increase	<p><u>OMBI Ranking</u> Peel continues to be an actively developing area and has become an epicentre of goods movement in the GTA due to Peel being in the direct vicinity of the Toronto Pearson International Airport as well as major 400 series highways traversing through the Region. The demands on Peel's transportation infrastructure are a direct correlation to the costs of maintaining the infrastructure to support these demands. The traffic volumes in Peel, and its associated demands, will increase with the growth of the commercial, industrial and residential development.</p> <p><u>Change in Peel Results 2007-2008</u> The change in the traffic is minor.</p> <p><u>Impact of 2010 budget:</u> Any changes in traffic levels will alter budgets since more users of the road network impacts maintenance, pavement condition deterioration, straining of the capacity of the roadway, etc.</p>
Percentage of Paved Lane Kms Where the Condition is Rated As Good to Very Good	1/7	7.2% increase	<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 attributed to the proactive and collaborative efforts of staff in the Public Works with Regional Council's support in recognizing the needs of maintaining roads to a high standard.</p> <p><u>Change in Peel Results 2007-2008</u> The increase is a result of maintaining our continuous improvement of the state of condition of Peel's infrastructure.</p> <p><u>Impact of 2010 budget:</u> Peel is committed to timely investment in the roads infrastructure that maximizes the return on investment and protects its assets; while avoiding the higher maintenance and road reconstruction costs resulting from roads in poor condition.</p>

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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

<p>Roads Cost (all functions) per Lane Km</p>	<p>5/7</p>	<p>1.2% increase</p>	<p><u>OMBI Ranking</u> Peel continues to maintain its entire arterial road system at a Class I level of service, to ensure public safety and goods movements.</p> <p><u>Change in Peel Results 2007-2008</u> Increase in Roads Costs all function is mainly attributed to extreme winter conditions impacting winter maintenance spending and emergency surface repairs due to many freeze thaw cycles.</p> <p><u>Impact of 2010 budget:</u> Minimal impacts expected for 2010 budget cycle anticipating a normal winter season. As well federal infrastructure infusion has expedited road surface rehabilitation program in 2009/10 which should alleviate emergency response needs.</p>
<p>Operating Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter</p>	<p>7/7</p>	<p>14.4% increase</p>	<p><u>OMBI Ranking</u> Peel maintains Class 1 "bare pavement" service level on all roads in the system to enhance public safety and goods movement.</p> <p><u>Change in Peel Results 2007-2008</u> The 2008 winter season rendered 89% more snow than average (217cm versus a normal of 115cm). Furthermore, a total of 44 winter events were realized (19% greater than budgeted).</p> <p><u>Impact of 2010 budget:</u> Peel manages impacts by allowing for variances in winter budgets based on a 5-year average with a 5-year trend adjustment. To mitigate year-to-year variations, \$300,000 per year is budgeted and contributed to the reserves and all remaining budget from winter operations costs are returned to the reserve.</p>

MA-DI-2S

<p><b>Social Assistance</b></p>			
<p><b>Performance Measure</b></p>	<p><b>OMBI 2008</b></p>	<p><b>Change in Peel Results 2007-</b></p>	<p><b>Comments</b></p>

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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

	Ranking	2008	
Social Assistance Response Time to Client Eligibility (Days)	9/12	3.8% decrease	<p><u>OMBI Ranking</u> Peel's results in this area are affected by population demographics (e.g. need to arrange for language interpreters).</p> <p><u>Change in Peel Results 2007-2008</u> Peel's 2008 results showed the 4<sup>th</sup> consecutive year of improvement in this area due to continuous process refinements.</p> <p><u>Impact of 2010 budget:</u> The continuation of the recession and resulting increase in social assistance applications will be mitigated by the increase in staff to service recipients.</p>
Monthly Social Assistance Case Load per 100,000 Households	3/12	1.4% decrease	<p><u>OMBI Ranking</u> Peel continues to rank favourably to the mean as a result of a combination of factors that include investment in staffing and business practice improvements, effective case management and employment programs and a diverse and relatively healthy economy.</p> <p><u>Change in Peel Results 2007-2008</u> Caseload growth has exceeded growth in households due to the economic downturn.</p> <p><u>Impact of 2010 budget:</u> The 2010 budget addresses the anticipated caseload increases resulting from the recession.</p>
Percentage of Social Assistance Cases on Assistance less than 12 months	7/12	3.3% increase	<p><u>OMBI Ranking</u> Peel continues to invest in social assistance recipients experiencing multiple barriers who require longer-term supports.</p> <p><u>Change in Peel Results 2007-2008</u> Peel saw a slight reduction in long term cases in 2008.</p>

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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

			<p><u>Impact of 2010 budget:</u> The 2010 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)	3/12	0.8% increase	<p><u>OMBI Ranking</u> Peel continues to compares favourably as a result of the investment in monthly total social assistance (benefits and administration).</p> <p><u>Change in Peel Results 2007-2008</u> There is little change to report from 2007 – 2008.</p> <p><u>Impact of 2010 budget:</u> The number of new recession-related applicants in 2010 versus long term clients will result in an overall reduction in average time on assistance. While positive on the surface, it should not be viewed as such.</p>
Monthly Social Assistance Administration Cost per Case	10/12	2.3% increase	<p><u>OMBI Ranking</u> 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 2007-2008</u> Peel's actual administration cost increase was mitigated in part by the recession driven caseload increase.</p> <p><u>Impact of 2010 budget:</u> Despite increased investment in staffing to manage the economic related caseload growth, this indicator is expected to see a decline as the caseloads outpace administration growth.</p>

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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

<p>Monthly Social Assistance Benefit Cost per Case</p>	<p>12/12</p>	<p>6.7% increase</p>	<p><u>OMBI Ranking</u> 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 influenced by family size which is greater in Peel (beneficiaries to case are 2.01 in Peel vs. 1.87 in the OMBI median excluding Peel for December 2008), translating into an additional 1465 persons added to case numbers and cost per month.</p> <p><u>Change in Peel Results 2007-2008</u> The increase seen in 2008 was driven by increases in employment expenditures (2%), and in social assistance (2% rate increase, 2% shelter costs and .7% other costs).</p> <p><u>Impact of 2010 budget:</u> The social assistance caseload and employment management costs are expected to increase in correlation with the caseload volume increase. As the recession continues the 2010 benefit cost per case will be negatively impacted. As employment becomes increasing difficult to obtain, fewer recipients will be receiving employment earnings and there will be increased need for costly interventions such as training and/or certifications in order to optimize client opportunities for success.</p>
<p>Monthly Social Assistance Total Cost per Case</p>	<p>12/12</p>	<p>5.4% increase</p>	<p><u>OMBI Ranking</u> This measure is the combined total of the above two measures: Monthly Social Assistance Administration Cost per Case and Monthly Social Assistance Benefit Cost per Case.</p>

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SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT

Social Housing			
Performance Measure	OMBI 2008 Ranking	Change in Peel Results 2007-2008	Comments
Number of Social Housing Units per 1,000 Households	8/12	2.7% decrease	<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> <p><u>Change in Peel Results 2007-2008</u> The decrease in 2008 results over 2007 levels reflects the fact that the number of social housing units has not kept pace proportionately with community growth. Based on growth estimates and the number of new units planned, results are expected to continue to deteriorate in future years as growth outpaces new supply.</p> <p><u>Impact of 2010 budget:</u> 2010 budget contains plans and initiatives to increase the number of social housing units available. While planned increases are still insufficient to keep pace with expected growth, they will help the Region's performance in this measure.</p>
Percentage of Social Housing Waiting List Placed Annually	12/12	No change	<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 2007-2008</u> Peel's 2008 placement percentage decreased from its 2007 levels. There were move outs in 2008 while the total wait list remained relatively constant. As long as the economic environment remains fragile, RGI assistance will continue to be a very valued benefit to those in receipt.</p> <p><u>Impact of 2010 budget:</u> 2010 budget contains plans and initiatives to increase the number of social housing units available that will definitely improve 2010 results and future years, as</p>

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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

			well.
Total Social Housing Cost per Social Housing Unit	12/12	5.5% increase	<p><u>OMBI Ranking</u> 96.85% of Peel's total social housing cost is for operating subsidies to housing providers required under legislation or in agreement.</p> <p><u>Change in Peel Results 2007-2008</u> 2008 results were 5.5% higher than 2007 levels largely due to inflationary increases required to prescribed funding. 2008 results also include \$2.425 million in one-time provincial capital grants to housing providers.</p> <p><u>Impact of 2010 budget:</u> 2010 budget includes inflationary pressures related to indexing of prescribed funding and increases in service levels. Initiatives to increase the number of units available will result in improvements to the number of households assisted and the length of the waiting list for social housing.</p>
<b>Waste Management</b>			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
Tonnes of all Material Collected per Household	13/14	6.3% 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 in the OMBI group with a high household income.</p> <p><u>Change in Peel Results 2007-2008</u> Throughout 2008 the economy experienced the raise reaching to a peak and in the fall was the crash that starting the recession. In the period of the raise spending is higher which creates more disposal waste.</p>

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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

			<p><u>Impact of 2010 budget:</u> No significant new waste minimizing programs are proposed for 2010.</p>
Operating Cost for Garbage Collection per Tonne - Residential	2/14	11.3% increase	<p><u>OMBI Ranking</u> Garbage collection costs are lower than most OMBI municipalities, and reflect a good value for a high level of service.</p> <p><u>Change in Peel Results 2007-2008</u> Overall the cost of garbage collection increased by \$1.0 million in 2008 as compared to 2007. This is due to "Put or Pay" agreement as well as increase in fuel surcharge.</p> <p><u>Impact of 2010 budget:</u> In 2009 there was a change in the collection contract from a tonnage base to a cost per household. This reflects cost increase and will impact the 2010 budget in the same manner.</p>
Tonnes of Solid Waste Disposed per Household	9/14	3.4% increase	<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, the average household size is the highest in the OMBI group with a high household income.</p> <p><u>Change in Peel Results 2007-2008</u> Diversion remained at same at 50% for 2007 and 2008. However, tonnes collected increased in 2008 so this resulted in more tonnes of solid waste disposed of per household in 2008.</p> <p><u>Impact of 2010 budget:</u> In 2009 there was a decrease in tonnes due to the economy. A continued tonnage decrease compared to 2008 is expected in 2010. For 2010 Peel is projecting continued efficiencies through Algonquin Power Energy-for-Waste Facility with an increase ability to process in tonnage and a better burn reducing the bottom ash tonnes. Overall a reduction of tonnes going to landfill.</p>

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**SUMMARY COMMENTS REGARDING PEEL'S Results - OMBI 2008 PERFORMANCE BENCHMARKING REPORT**

<p>Operating Cost for Solid Waste Disposal per Tonne – All streams (External Landfill Sites)</p>	<p>4/4</p>	<p>8.9% decrease</p>	<p><u>OMBI Ranking</u> The cost of disposal of is high in comparison with other municipalities, due to the need to export waste and to the Algonquin Power Energy-from-Waste Facility.</p> <p><u>Change in Peel Results 2007-2008</u> Peel's cost in 2008 decreased by \$1.5 million due to a lower cost per tonne as a result of a reduced tip fee.</p> <p><u>Impact of 2010 budget:</u> In 2010 Peel is projecting continued efficiencies through Algonquin Power Energy-for-Waste Facility with an increase in tonnage and better burn reducing the bottom ash tonnes. There is a high cost to incinerate but it reduces the tonnage going to landfill.</p>
<p>Percentage of Solid Waste Diverted– Residential</p>	<p>4/14</p>	<p>No change</p>	<p><u>OMBI Ranking</u> Peel's percentage of Solid Waste Diverted is higher then median value due to strong recycling participation with the Region of Peel.</p> <p><u>Change in Peel Results 2007-2008</u> In 2007 Peel implemented the organics as an additional diversion program. In 2008 Peel annualized the organics while other municipalities implemented in 2008.</p> <p><u>Impact of 2010 budget:</u> No significant new waste diversion programs are proposed for 2010.</p>
<p>Operating Costs for Solid Waste Diversion per Tonne - Residential</p>	<p>10/13</p>	<p>17.4% increase</p>	<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) in addition we have five Community Recycling Centres.</p> <p><u>Change in Peel Results 2007-2008</u> Peel's cost in 2008 was \$7.75 million more then 2007. The annualizing of the organics program and emergency curing capacity resulted in shutdown of the Peel Curing Facility adding the cost of 3<sup>rd</sup> party contracts.</p>

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			<p><u>Impact of 2010 budget:</u> No significant new waste diversion programs are proposed for 2010.</p>
<b>Wastewater</b>			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
Megalitres of Treated Wastewater per 100,000 Population	8/11	6.0% increase	<p><u>OMBI Ranking</u> Peel treats less wastewater per capita than average.</p> <p><u>Change in Peel Results 2007-2008</u> One factor for the increase in treated wastewater is a result of a wetter than usual summer and mid-winter snow melt increasing the amount of inflow &amp; infiltration into the sanitary sewer system.</p> <p><u>Impact of 2010 budget:</u> No Impact</p>
Annual Number of Wastewater Main Backups per 100 Km of Wastewater Main	6/11	9.6% decrease	<p><u>OMBI Ranking</u> Peel has one of the lowest numbers of wastewater main backups as a result of an effective and efficient maintenance program and lower than average pipe age.</p> <p><u>Change in Peel Results 2007-2008</u> The decrease indicates that the programs listed above continue to have an effect on this measure. In 2008 there was an increase in the O&amp;M proactive cleaning program and cleaning of troublesome areas</p> <p><u>Impact of 2010 budget:</u> No Impact</p>

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<p>Operating Costs of Wastewater Collection/Conveyance per Km of Pipe</p>	<p>7/11</p>	<p>24.2% increase</p>	<p><u>OMBI Ranking</u> Wastewater collection costs are lower than average as a result of an effective and efficient maintenance program and low average pipe age of the OMBI municipalities.</p> <p><u>Change in Peel Results 2007-2008</u> As the system ages maintenance costs increase. Collection/conveyance costs are higher due to required pumping station and equipment upgrades. The system also increases at a rate of 10% per year and as the system size increases so do the costs of maintaining it.</p> <p><u>Impact of 2010 budget:</u> No Impact</p>
<p>Operating Cost of Wastewater Treatment and Disposal per Megalitre Treated</p>	<p>2/11</p>	<p>15.8% decrease</p>	<p><u>OMBI Ranking</u> Wastewater treatment costs are among the lowest within the OMBI municipalities. Peel has an effective, efficient and experienced contract operator who delivers these services well.</p> <p><u>Change in Peel Results 2007-2008</u> Operating costs have decreased due to recent plant upgrades and process optimization. Energy consumption and chemical usage has been reduced.</p> <p><u>Impact of 2010 budget:</u> No Impact</p>

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<b>Water</b>			
<b>Performance Measure</b>	<b>OMBI 2008 Ranking</b>	<b>Change in Peel Results 2007-2008</b>	<b>Comments</b>
Megalitres of Treated Water per 100,000 Population	6/11	8.4% decrease	<p><u>OMBI Ranking</u> Peel is at the median and treats an average amount of water per capita</p> <p><u>Change in Peel Results 2007-2008</u> The treated volume dropped due to the lower water demand.</p> <p><u>Impact of 2010 budget:</u> The water demand per capita within Peel region continues to show a downward trend due to the weather condition, economic environment and water efficiency program, the similar trend is also observed by the other municipalities. In 2010 budget Peel adjusts projected water volume downward based on the historical information and current situation.</p>
Number of Water Main Breaks per 100 Km of Water Distribution Pipe	4/11	28.4% decrease	<p><u>OMBI Ranking</u> Peel remains below the median for number of water main breaks. The frequency of water main breaks is reduced with lower average pipe age. Peel has lower than average pipe age.</p> <p><u>Change in Peel Results 2007-2008</u> Total break frequency was unusually high in 2007 as a result non-routine operational issues in that year. 2008 frequencies represent normal values which are trending down over time and reflect an effective replacement strategy.</p> <p><u>Impact of 2010 budget:</u> Preventive maintenance and replacing old and degraded pipes will reduce the number of breaks over time; however, this measure can be significantly impacted by climatic/operating conditions, and age/material of pipe. No projected impact on 2010 budget.</p>
Operating Cost for the Distribution of Drinking Water per Km of Water Distribution	1/11	12.6% decrease	<p><u>OMBI Ranking</u> Peel currently has the lowest cost for this measure within the OMBI group.</p> <p><u>Change in Peel Results 2007-2008</u></p>

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pipe			<p>Lower hydro use due to lower consumption/pumping as well as lower numbers of watermain breaks are the main contributing factors resulting in reduced costs in this measure.  <u>Impact of 2010 budget:</u>                  No impacts forecasted for 2010. This measure may be significantly impacted by demands/consumption, climatic/operating conditions, and age/material of pipe.</p>
Operating Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated	5/11	28.9% increase	<p><u>OMBI Ranking</u>                  Peel remains below the median for the water treatment unit cost</p> <p><u>Change in Peel Results 2007-2008</u>                  Overall treated water volume down 5% as demands were down due to wet year. Non-program cost increases and the additional cost of enhanced treatment technology to provide a higher level of service make up the bulk of the treatment cost increases in 2008. Many expenditures are fixed (even though additional production would result in little or no additional cost) with reduced demands tending to skew the percentage increase.</p> <p><u>Impact of 2010 budget:</u>                  No significant impacts forecasted for 2010. This measure may be significantly impacted by demands/consumption and climatic/operating conditions given that most of the water treatment cost are fixed.</p>

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