



CAO's Office

Region of Waterloo
Service Review
Final Report


Service Profile

Organizational Oversight

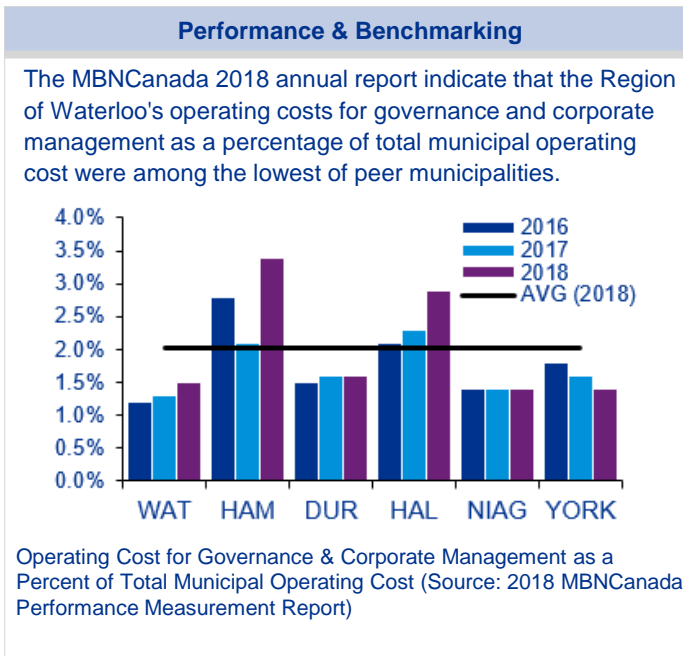
Program	
Corporate	
Department	
CAO's Office	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$478
Supplies & Services	\$48
Grants & Pmts	\$0
Capital	\$1
Allocations	\$40
Total Costs	\$567
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$118
Property Taxes	\$449
Total Revenues	\$567
FTEs	2.5

Service Description
<ul style="list-style-type: none"> Provide overall leadership and direction related to the administration and operation of the Corporation. Establish and monitor progress on organizational priorities. Foster an organizational culture that consistently demonstrates the Region's values. Ensure the Region's services are delivered efficiently and effectively.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



Organizational Oversight



Rationale For Service Level Assessment & Service Type
<p>Corporate Leadership and Strategic Direction is an essential service for the successful operation of the Region. Services are being delivered above standard.</p> <p>Service level standards for organizational oversight are consistently achieved. Key accomplishments:</p> <ul style="list-style-type: none"> Development and implementation of regular Corporate Strategic Plans. Regular activities to support and reinforce organizational values (new employee orientation; management and leadership development, etc.). Regular review of and reporting on performance measures (MBNCanada, etc.). Departmental priorities aligned with Corporate priorities through Departmental Strategic Plans, Multi Department Initiative process, and Commissioner's performance development plans.

Service Profile

Corporate Strategic Planning

Program	
Corporate	
Department	
CAO's Office	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$193
Supplies & Services	\$20
Grants & Pmts	\$0
Capital	\$0
Allocations	\$7
Total Costs	\$220
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$20
Property Taxes	\$200
Total Revenues	\$220
FTEs	1.0

Service Description
<p>Coordinates the development and implementation of a Corporate Strategic Plan and strategic initiatives, which:</p> <ul style="list-style-type: none"> provides a process for priority setting that ensures effective and efficient governance. recognizes and responds to the needs of the community. provides direction, coordination and leadership on key organization-wide strategic initiatives, which help achieve the priorities for the organization. <p>Provide the overall management and implementation of the community wide strategic initiative Wellbeing Waterloo Region.</p>

Performance & Benchmarking																		
<ul style="list-style-type: none"> Management and implementation of corporate initiatives each year, focuses on values, mission, strategic focus sessions. Management of the Innovation portfolio and implementation of training and actions included in the plan. Management and tracking of the strategic planning process, corporate and department plans/actions, multi-department actions. Management and implementation of Wellbeing Waterloo Region actions. 																		
<p>Corporate Management Expenditure per Capita (Source: 2018 FIR reports)</p> <table border="1"> <caption>Corporate Management Expenditure per Capita (Estimated from Chart)</caption> <thead> <tr> <th>Region</th> <th>Expenditure per Capita (\$)</th> </tr> </thead> <tbody> <tr> <td>WAT</td> <td>~30</td> </tr> <tr> <td>DUR</td> <td>~30</td> </tr> <tr> <td>HAL</td> <td>~45</td> </tr> <tr> <td>HAM</td> <td>~110</td> </tr> <tr> <td>NIAG</td> <td>~75</td> </tr> <tr> <td>PEEL</td> <td>~30</td> </tr> <tr> <td>YORK</td> <td>~35</td> </tr> <tr> <td>Average</td> <td>\$55</td> </tr> </tbody> </table>	Region	Expenditure per Capita (\$)	WAT	~30	DUR	~30	HAL	~45	HAM	~110	NIAG	~75	PEEL	~30	YORK	~35	Average	\$55
Region	Expenditure per Capita (\$)																	
WAT	~30																	
DUR	~30																	
HAL	~45																	
HAM	~110																	
NIAG	~75																	
PEEL	~30																	
YORK	~35																	
Average	\$55																	

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Corporate Strategic Planning is positioned at the intersection of the 'Essential' service type and the 'At Standard' service level, indicated by a red dot and an arrow.

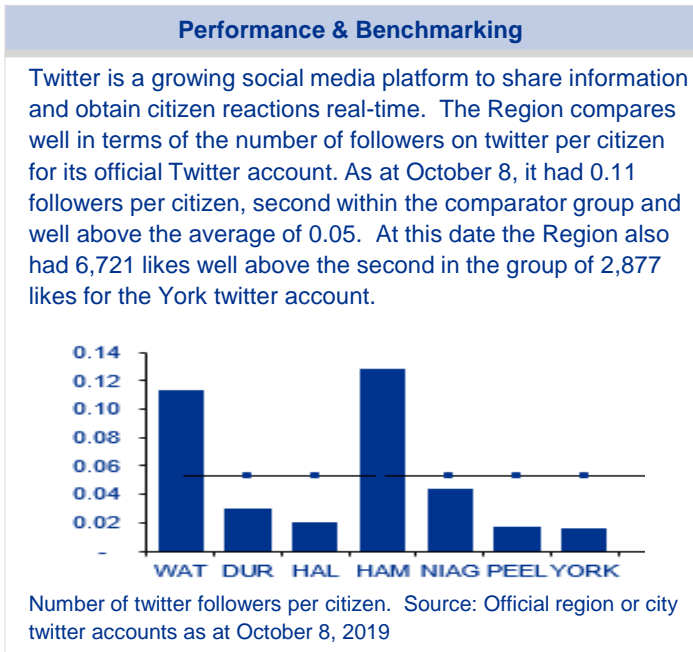
Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Service level is at standard and is supported by the CAO through performance reviews and ongoing supervision. Service level is a management directive and industry best practice; there is a mixture of internal facing and external facing work completed. Service level is also based on the 2019 Council report on the strategic planning process. Development and implementation of the public and staff input process and communications of the Strategic Plan. The Region is providing “backbone support” to Wellbeing Waterloo Region – a collaborative initiative supported by a broad cross-section of community partners.

Service Profile

Strategic Communications

Program	
Corporate	
Department	
CAO's Office	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$573
Supplies & Services	\$83
Grants & Pmts	\$0
Capital	\$1
Allocations	\$7
Total Costs	\$664
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$2
Property Taxes	\$662
Total Revenues	\$664
FTEs	4.5

Service Description
An internal / enabling service offering support to the Corporation in terms of imparting information to the public and internally about the Region's business activities.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
Corporate Communications is an internal service that supports public-facing and staff communication. This office focuses on media relations, strategic & crisis communications, program marketing, website/social media management and internal communication.
Public Communications service level is at standard:
<ul style="list-style-type: none"> Continue to manage the Region's brand through Regional websites, social media accounts, media relations, etc. Implementing Communications Strategic Plan for the next three years. Will implement a digital strategy to improve social media presence, optimize website with more timely and transactional information, and communicate/advertise digitally.
Internal Communications service level is at standard:
<ul style="list-style-type: none"> Implemented internal communication actions set out in the Employee Survey work plan. Provide regular and timely communication to employees. Develop best practices, guidelines and training for staff related to accessible communications and related AODA legislation.

Service Profile

Strategic Communications

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Internal Communications Provision and coordination of internal communications that are related to overall corporate direction.	Compensation	\$191	User Fees	\$0	S	1	1.5	<ul style="list-style-type: none"> Implemented internal communication actions set out in the Employee Survey work plan. Provide regular and timely communication to 3,500+ employees through a variety of channels, including an employee intranet (portal). Provide leadership to communication staff across departments. Develop best practices, guidelines and training for staff related to accessible communications and related AODA legislation. Future internal communications activities are being developed in the Communications Strategic Plan, including a focus on supporting employee recognition, boosting internal communication and redesigning employee portal.
	Supplies/Svcs	\$11	Other Govs	\$0				
	Allocation	\$2	Int Recovery	\$1	M	2		
	Capital	\$0	Property Tax	\$203				
	Grants	\$0						
	Total	\$204	Total	\$204				

Service Profile

Strategic Communications

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
External Communications Provision and coordination of external communications that are related to overall corporate direction or are of a significant nature & impact to the general public	Compensation	\$382	User Fees	\$0	S	I / E	3.0	<ul style="list-style-type: none"> Continue to manage the Region's brand through Regional websites, social media accounts, media relations and various other channels to help inspire trust and confidence. Provide resources, support, advice, guidelines to program areas. Developing Communications Strategic Plan for the next three years to protect and reinforce the Region's brand. Will use data from a number of recent public surveys to determine how to better communicate with residents. Digital strategy will focus on improving social media presence, optimizing website for more timely and transactional information, and communicating/advertising digitally. Partnering with Citizen Service division to implement actions to support the Corporate Strategic Plan (responsive and engaging public service).
	Supplies/Svcs	\$72	Other Govs	\$0				
	Allocation	\$5	Int Recovery	\$1	M	2		
	Capital	\$1	Property Tax	\$459				
	Grants	\$0						
	Total	\$460	Total	\$460				



Community Services

Region of Waterloo
Service Review
Final Report

Service Profile


Departmental Management

Program	
Corporate	
Department	
Community Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$493
Supplies & Services	\$72
Grants & Pmts	\$108
Capital	\$4
Allocations	\$89
Total Costs	\$766
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$0
Property Taxes	\$766
Total Revenues	\$766
FTEs	3.0

Service Description
This consists of Commissioner's office which provides leadership and high level administration support to the department for the planning, administering and delivering of programs and services designed to remove barriers and support residents in the areas of children's services, employment and income support, housing services, and senior services.

Performance & Benchmarking
<ul style="list-style-type: none"> No defined benchmarking on departmental level.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> As part of the recent Organization Review process it was identified that there was a need to centralize administrative and other supports in order to meet the goals and satisfy the criteria/objectives set out in the review process. The changes reflect the innovations proposed by staff within the department and position the Department to be nimble and responsive to directional changes in the future. During the reorganization the Housing division was aligned with Community Services. This provided for better service planning and delivery of all housing and homelessness programs within one department. Eliminated a division and redistributed staff among operational divisions to align policy and research with operations.

Service Profile


Immigration Partnership

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$404
Supplies & Services	\$125
Grants & Pmts	\$0
Capital	\$2
Allocations	\$13
Total Costs	\$544
User Fees	\$28
Other Gov	\$467
Int Recoveries	(\$1)
Property Taxes	\$50
Total Revenues	\$544
FTEs	3.8

Service Description
The Immigration Partnership is a collaboration of community service, post-secondary, municipal, business partners working together to facilitate the settlement and community involvement of immigrants and refugees so they can successfully settle, work and belong in Waterloo Region. It is premised on the conviction that this mutually-benefits immigrants and the broader community, and that there is an economic, social and community development imperative for this work.

Performance & Benchmarking
<ul style="list-style-type: none"> Through a highly acclaimed response, at 1.6% of Canada's population, the Region of Waterloo resettled 1,920 refugees and other pretested persons in about 10 months during the Federal Government's 2015-2016 Syrian Refugee Resettlement initiative (approximately 4.6% of total cases). This represented approximately a 250% increase in arrivals of vulnerable refugee facilities from previous years. For more than a decade, 300 plus community leaders and stakeholders from nearly 100 community service, business post-secondary and municipal partners have collaborated via the Partnership to develop strategies and undertake collaborative actions for increased support across sectors for newcomers, stronger service coordination within the Region, greater knowledge of newcomer needs and contributions, stronger and smarter partnerships and programs, strengthened welcoming and inclusion and a strong collective voice in policy and systems processes that impact Waterloo Region's success as a community.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Immigration Partnership 

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Services are delivered above standard where the Region is recognized across the nation as one of the forerunners in establishing a model to provide an inclusive integration process for immigrants and refugees. Service level standards are set based on funding and grant agreements. Planning for the Immigration Partnership began in 2009, building on the work of the Waterloo Region Immigrant Employment Network. The Region of Waterloo hosts the Partnership at the request of the community. It is funded by mainly by the federal and provincial governments and United Way Waterloo Region Communities. New international migration is a main driver of population growth in Waterloo Region. Immigration will account for all of Canada's net labour force growth in the coming 20 years and is a driver of arts, culture and volunteerism. When immigrants succeed, communities thrive. There is an economic imperative to supporting immigrants.

Service Profile

Crime Prevention Council

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$620
Supplies & Services	\$79
Grants & Pmts	\$12
Capital	\$2
Allocations	\$32
Total Costs	\$745
User Fees	\$34
Other Gov	\$0
Int Recoveries	\$0
Property Taxes	\$711
Total Revenues	\$745
FTEs	6.2

Service Description
The Waterloo Region Crime Prevention Council (WRPCPC) is a community collaborative that addresses the root causes of crime through research, education, community engagement, policy development, advocacy, and locally focused problem solving. WRPCPC is an advisory committee to the Region of Waterloo and consists of over 30 sector representatives including the community, social services, education, health, justice, police, and more who, together with a large pool of individual and organizational volunteers, advance community safety and well being initiatives for the Waterloo Region and beyond.

Performance & Benchmarking
<p>Initiatives between 2016 and 2017 from the WRPCPC include:</p> <ul style="list-style-type: none"> • Porch Chats were hosted in 2016 and 2017, engaging over 200 members of the community in conversations. In excess of 102,000 students from 170 schools have participated. • The WRPCPC research team developed a section of the Waterloo Region Area Survey. The Survey is used to better understand how perceptions of safety and crime are changing over time, to focus on gaps and areas of need and addressing incorrect perceptions. • WRPCPC, the City of Kitchener, Waterloo Regional Housing and Carizon Family & Community Services engaged a team of Youth Navigators that connected with 1,100 at-risk adolescents in various programs that included finding solutions to life challenges through education, employment and conflict resolution. <p>WRPCPC has been partnering with school boards and other community stakeholders to hold the annual Say Hi Day for the past 10 years</p>

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			<p>Crime Prevention Council → ●</p>

Rationale For Service Level Assessment & Service Type
<p>The WRPCPC was instrumental in starting the Canadian Municipal Network for Crime Prevention (CMNCP). This network received funding from Public Safety Canada to expand the number of municipalities that engage in social development for community safety to 32 by 2017. This target has been exceeded.</p> <p>The CMNCP with partner organizations expands the investment in the prevention of crime beyond Federal and Provincial Governments and local police to include community based efforts that have been shown to decrease the risks that lead to crime, victimization, and fear of crime (key quality of life indicators for municipalities).</p> <p>The WRPCPC provides significant knowledge base for upstream approaches, community engagement, capacity building and a strong infrastructure for the likely future demands on local communities in this matter and is ideally suited to provide leadership in the development and implementation of the recently mandated community safety and well-being plans together with other partners.</p>

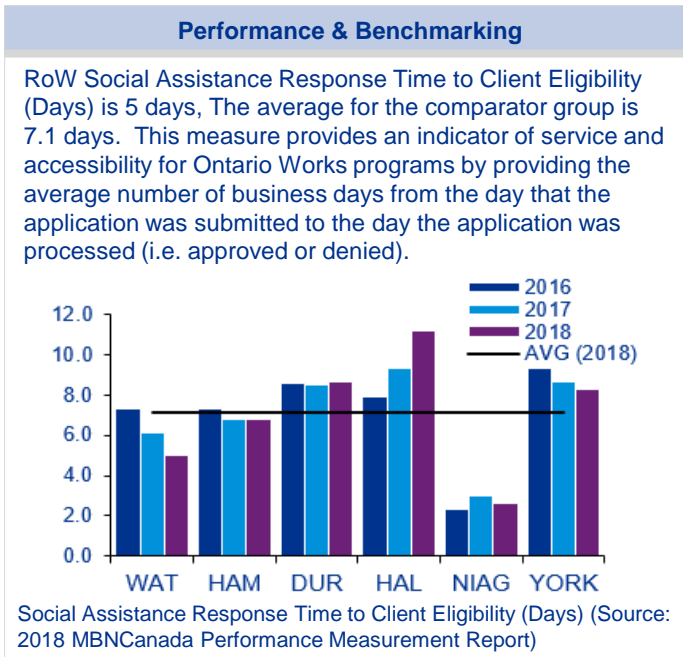
Service Profile

Financial Assistance Case Management

Program	
Social Support	
Department	
Community Services	
Service Type	
External	

Budget (\$,000s)	
Compensation	\$19,306
Supplies & Services	\$616
Grants & Pmts	\$0
Capital	\$49
Allocations	\$1,409
Total Costs	\$21,380
User Fees	\$0
Other Gov	\$11,046
Int Recoveries	\$
Property Taxes	\$10,334
Total Revenues	\$21,380
FTEs	198.6

Service Description
On behalf of the Province, provide assistance to eligible individuals and households, including temporary monetary assistance for the provision of basic needs and shelter, specified benefits, and emergency assistance. Assists individuals obtain and maintain employment
In 2018 the operational costs of the OW program became 100% provincially funded. However, the Cost of Administration is still a 50/50 cost share.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			OW Case Management
Essential	Quality Assurance		
Traditional	Interpretation & Translation		Client Intake & Financial Assistance
Other Discretionary			

Rationale For Service Level Assessment & Service Type
Service is Mandatory in accordance with the Ontario Works Act, Regulations and Directives
Staff provide services to applicants, review potential eligibility, assist them obtain and maintain employment or refer them to ODSP if appropriate and approve financial support.
In the past clients were remaining on OW for a lengthy period of time, the current mandate of the Province is for the CMSMs to assist clients become employed and decrease their time on OW.
CMSMs are measured on the following targets:
<ul style="list-style-type: none"> % of caseload with employment earnings – 2018 Q4 13.93% % of terminations exiting to employment – 2018 Q4 18.59% % of caseload exiting to employment – 2018 Q4 1.08%

Service Profile

Financial Assistance Case Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Client Intake and Financial Assistance Eligibility Intake works on a Call, Click, Come-In model. Meaning clients can apply over the phone, on-line or walk-in into a office to be seen in person by an Intake Worker. Intake Workers are located in all three of the ROW Employment & Income Support offices and are responsible for answering the phone queue and assisting individuals regardless of which ROW city they live in. It is expected that the employment conversation with clients begins at Intake.	Compensation	\$1,986	User Fees	\$0	S	E	21.0	<ul style="list-style-type: none"> Responsible for applicants who apply via telephone or online for Ontario works, temporary care, or emergency assistance. If the client is deemed to have initial eligibility; an in-office verification interview is scheduled with the applicant. If all verification requirements are met, financial assistance is granted, predominately by direct bank deposit. Interviewing applicants within 4 business days is the Provincial requirement Responsible for the assisting ODSP, OW and Low Income families with funerals Responsible for assisting eligible clients with Discretionary Benefits The team has made improvements in the turnaround time (4-day window) for intake work.
	Supplies/Svcs	\$44	Other Govs	\$1,015				
	Allocation	\$0	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$1,015				
	Grants	\$0						
	Total	\$2,030	Total	\$2,030				
OW Case Management Life stabilization services and supports within social assistance will focus on improving independence and the employment readiness of clients (i.e. readiness to participate in employment activities or employment).	Compensation	\$16,642	User Fees	\$0	S	E	171.6	<ul style="list-style-type: none"> Since 2015, the Employment & Income Support Division has worked to reduce the ratio of ongoing OW cases to OW Caseworkers to a manageable number so that the Caseworkers can have more in-depth employment conversation with clients. MCCSS has set very clear targets for the CMSMs to ensure that clients are obtaining and maintaining employment, our funding is based on these targets. At this time the caseload size on average is 100 cases/Caseworker.
	Supplies/Svcs	\$400	Other Govs	\$9,248				
	Allocation	\$1,407	Int Recovery	\$0	L	1		
	Capital	\$48	Property Tax	\$9,249				
	Grants	\$0						
	Total	\$18,497	Total	\$18,497				

Service Profile

Financial Assistance Case Management

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Interpretation and Translation Services Interpreter and translation services are provided to applicants/participants to assist them in accessing our program, at no cost to the individuals.	Compensation	\$0	User Fees	\$0	S	E	<ul style="list-style-type: none"> Contracted with K-W Multicultural Centre and Cambridge Y.
	Supplies/Svcs	\$140	Other Govs	\$70			
	Allocation	\$0	Int Recovery	\$0	IS	3	
	Capital	\$0	Property Tax	\$70			
	Grants	\$0					
	Total	\$140	Total	\$140			
Quality Assurance This unit has moved from EIS to a new Program Area within Community Services called Strategic and Quality Initiatives (SQI). This team's key functions are policy and program development; training; internal review; case presenting officer and evaluation.	Compensation	\$678	User Fees	\$0	S	I	<ul style="list-style-type: none"> Eligibility Review staff who investigate fraud allegations/complaints. If participant receives excess financial entitlement (most often by not claiming income, earnings, or other non-exempted money), a determination is made to have an overpayment applied or formal fraud charges laid. Special Services/Quality Assurance Sr. Caseworker Eligibility – specialized caseworker assignments. Quality Assurance Facilitators have focused training on SAMS and Supportive Approaches through Innovative Learning. See Strategic and Quality Initiatives for updated information.
	Supplies/Svcs	\$32	Other Govs	\$712			
	Allocation	\$2	Int Recovery	\$0	L	1	
	Capital	\$0	Property Tax	\$0			
	Grants	\$0					
	Total	\$712	Total	\$712			

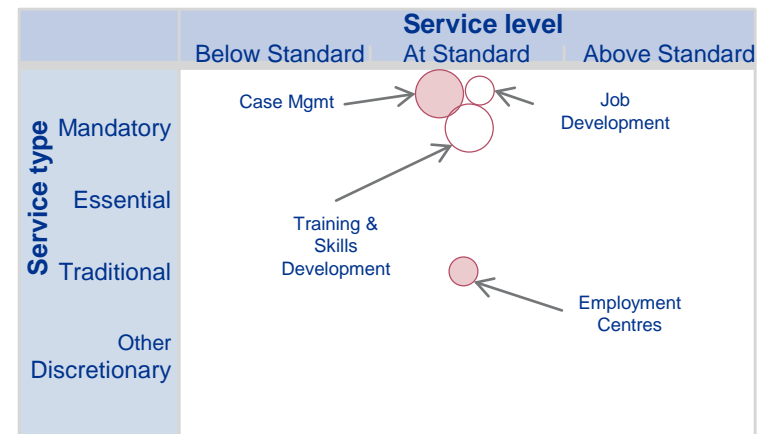
Service Profile

Employment Services

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$4,072
Supplies & Services	\$2,944
Grants & Pmts	\$0
Capital	\$21
Allocations	\$493
Total Costs	\$7,530
User Fees	\$0
Other Gov	\$7,258
Int Recoveries	(\$20)
Property Taxes	\$292
Total Revenues	\$7,530
FTEs	44

Service Description
<p>Provides internally operated employment programs and services and partners with community agencies to improve employment outcomes. The ROW has a contract with the Ministry of Training, Colleges & Universities (MTCU) to deliver Employment Ontario a program with the mandate to provide employment services to the community. It also has an obligation under Ontario Works to provide employment services to social assistance recipients. Both the cost of administration and the operations of Employment Ontario is 100% funded by MTCU.</p>

Performance & Benchmarking		
<u>The following are the annual Ontario Works (OW) employment targets set by The Ministry of Community, Children's & Social Services</u>		
	2018 Prov. Target	RoW Actual
% of caseload with employment earnings	13.68%	13.60%
Average monthly employment earnings per case employment	\$780	\$860
% of terminations exiting to employment	12.79%	16.50%
% of caseload exiting to employment	0.73%	0.93%
ODSP recipients participating in OW employment programs	209	340
<u>The following are the targets set by The Ministry of Training, Colleges & Universities (MTCU) for the Employment Ontario Program (EO)</u>		
	2018 Prov. Target	RoW Actual
Overall Service Quality Score (SQS) (out of 7)	5.68	6.10
Customer Satisfaction (out of 1.5)	1.14	1.45
Total of all EO files closed	542	456
Total closed EO files to employment	374	291



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Services are external, and required by the province under Ontario Works legislation, or provided pursuant to the funding agreement with Employment Ontario. Service levels are consistent with those required in the regulations and/or funding agreement Program facilitation, Experience Matters, Job Development, Social Work, Individual Support Towards Employment Program, Community Placement, Employment Resource Centre, Employment Ontario Service Provider In a conversation with MTCU in 2018 none of the EO Service Providers in the Region of Waterloo achieved their targets for closed cases or files closed due to employment

Service Profile

Employment Services

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Case Management Dedicated employment staff provide case management to assist clients obtain employment	Compensation	\$915	User Fees	\$0	S	E	8.0	<ul style="list-style-type: none"> Employment & Income Support (EIS) staff are responsible for employment planning, ongoing case management, accurate entitlement, approval of additional benefits, and referrals to community partners. The Income Support Caseworkers' average caseload is 110-120 cases (a case is a individual or family which vary in size).
	Supplies/Svcs	\$954	Other Govs	\$2,186				
	Allocation	\$463	Int Recovery	(\$20)	L/FA	1		
	Capital	\$21	Property Tax	\$187				
	Grants	\$0						
	Total	\$2,353	Total	\$2,353				
Training & Skills Development Refer clients to colleges, community agencies that will assist them with retraining and skills development. EIS currently delivers an Experience Matters Program for Fork Lift training.	Compensation	\$1,871	User Fees	\$0	B	E	19.0	<ul style="list-style-type: none"> Internal programming and partnering/contracting with the community Each of the 3 EIS locations has an Employment Resource Centre whereby individuals have access to computers, photocopiers and staff that can assist them with looking for employment In 2018, the Region experienced underperformance of Employment Ontario service targets, as a result funding was reduced.
	Supplies/Svcs	\$1,494	Other Govs	\$3,381				
	Allocation	\$16	Int Recovery	\$0	L/FA	1		
	Capital	\$0	Property Tax	\$0				
	Grants	\$0						
	Total	\$3,381	Total	\$3,381				

Service Profile

Employment Services

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Job Development Market to businesses and employers in order to link residents to job opportunities based on their skills and abilities.	Compensation	\$546	User Fees	\$0	S	E	6.0	<ul style="list-style-type: none"> Identify employment opportunities in the community. Provided as requirement of Employment Ontario contract but also assists with OW employment clients
	Supplies/Svcs	\$441	Other Govs	\$997				
	Allocation	\$10	Int Recovery	\$0	L/FA	1		
	Capital	\$0	Property Tax	\$0				
	Grants	\$0						
	Total	\$997	Total	\$997				
Employment Centres Provide computer access, fax, photocopying, job postings board, telephone/voice mail box, and access to staff support for employment search activities to social assistance clients and the public.	Compensation	\$739	User Fees	\$0	S	E	11.0	<ul style="list-style-type: none"> 3 Employment Resource Centres, 99 Regina St. S, 150 Main St. Cambridge, and 235 King St. E. Kitchener. 4 Rural Outreach Sites: Family Counselling Centre of Cambridge and North Dumfries, Community Support Services in Ayr, Wilmot Family Resource Centre in New Hamburg, Woolwich Community Services in Elmira, and Wellesley Township Community Health Centre in Wellesley.
	Supplies/Svcs	\$55	Other Govs	\$693				
	Allocation	\$4	Int Recovery	\$0	M/FA	3		
	Capital	\$0	Property Tax	\$105				
	Grants	\$0						
	Total	\$798	Total	\$798				

Service Profile

Financial Assistance

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$0
Supplies & Services	\$0
Grants & Pmts	\$101,479
Capital	\$0
Allocations	\$0
Total Costs	\$101,479
User Fees	\$3,000
Other Gov	\$95,692
Int Recoveries	\$150
Property Taxes	\$2,637
Total Revenues	\$101,479
FTEs	0.0

Service Description
<p>The Province funds the program costs of the Ontario Works (OW) program 100%.</p> <p>The ROW funds the Discretionary Benefits budget over and above the Province contribution. Discretionary Benefits includes such items as: assistive devices, mobility aids, medical supplies, eviction prevention, specialized footwear, hospital beds, medical transportation, glasses, dental services, funerals, food hampers.</p>

Performance & Benchmarking
<ul style="list-style-type: none"> The differences in per capita expenditure levels largely relates to differences in community need, as most payments are set by the province, related to the client circumstances. Most regions provide some discretionary benefits.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			Mandatory Health Related Benefits
Essential	Ontario Works Allowances		
Traditional			
Other Discretionary			Discretionary Benefits

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Discretionary Benefits are shown as “Above” standard, as they are not legislatively required, however demand exceeds provincial funding and various limits have been established to contain expenditures. RoW provides \$1.8 million funding in excess of that required by the Provincial funding formula for discretionary benefits.

Service Profile

Financial Assistance

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Ontario Works Allowances 100% funded by the Province Provide mandatory allowances to participants on Ontario Works	Compensation	\$0	User Fees	\$3,000	S	E	<ul style="list-style-type: none"> Provides financial assistance, including emergency assistance to residents of the Region by EIS staff Benefits also provided under Transitional Child Benefit Program Provincially legislated amounts and criteria, issued to client via SAMS technology
	Supplies/Svcs	\$0	Other Govs	\$90,242	L	1	
	Allocation	\$0	Int Recovery	\$0			
	Capital	\$0	Property Tax	\$0			
	Grants	\$93,242					
	Total	\$93,242	Total	\$93,242			
Mandatory Health Related Benefits 100% funded by the Province Provide mandatory benefits for participants on OW to assist with health related benefits as directed by OW Program	Compensation	\$0	User Fees	\$0	S	E	<ul style="list-style-type: none"> Mandatory benefits issued as per legislated amount by EIS staff Provincially legislated amounts and criteria, issued to client via SAMS technology Mandatory benefits: dental care for dependent children, diabetic supplies, extended employment health benefit, full time employment benefit, guide dog allowance, medical transportation, other employment assistance activities, vision care for dependent children and up front child care
	Supplies/Svcs	\$0	Other Govs	\$2,625	L	1	
	Allocation	\$0	Int Recovery	\$0			
	Capital	\$0	Property Tax	\$0			
	Grants	\$2,625					
	Total	\$2,625	Total	\$2,625			

Service Profile

Financial Assistance

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Discretionary Benefits Provide discretionary health and non-health related benefits to Ontario Works, Ontario Disability Support Program and Low Income individuals residing independently in the Region	Compensation	\$0	User Fees	\$0	A	E	0	<ul style="list-style-type: none"> Discretionary Benefits funding is provided with staff input and community consultation on key benefits and amounts. Some areas capped, deductible applies. Direct payments to vendor/landlord can also be made. Council approved funding above Provincial allocation Discretionary Benefits: Dental for adults, dentures, food hampers, eviction prevention, utility reconnections, interpreter services, mobility aids and orthotics, hearing aids, funerals, vision care for adults
	Supplies/Svcs	\$0	Other Govs	\$2,825				
	Allocation	\$0	Int Recovery	\$150	M	4		
	Capital	\$0	Property Tax	\$1,808				
	Grants	\$4,783						
	Total	\$4,783	Total	\$4,783				

Service Profile

Social Development Services

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$0
Supplies & Services	\$502
Grants & Pmts	\$1,547
Capital	\$0
Allocations	\$0
Total Costs	\$2,049
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$0
Property Taxes	\$2,049
Total Revenues	\$2,049
FTEs	0.0

Service Description
Community Services is responsible for the design, implementation, administration and support of a variety of place-based social development programs within communities and neighbourhoods throughout Waterloo Region, with a specific focus on supporting individuals and families who are living with low income.

Performance & Benchmarking
<ul style="list-style-type: none"> Social Development Services are unique programs which are not offered in other municipalities in Ontario and therefore there are no formal benchmarking measure at this stage. The 2018 Units of Service for the Counselling Collaborative are: <ul style="list-style-type: none"> 2034 OW cases were served 1909 ODSP cases were served 98.65% of the annual service target was achieved The 2018 actual service units for the Community Outreach Program are: <ul style="list-style-type: none"> 5142 individuals under 18 years old were served 4068 individuals over 18 years were served There were 8569 Family Visits

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Optimal developmental health outcomes for families are strongly influenced by the social determinants of health. Social Development Programs are aimed at addressing the social determinants of health and increasing positive outcomes for families. Individuals who live in poverty experience many psychosocial stressors. Research has demonstrated that counselling is effective in helping individuals and families to address personal issues. Counselling allows people to develop social networks and meaningful inclusion in community, for example, engagement in the work force or connections to volunteer roles in the community, and to increased coping skills while decreasing the need for more intensive and costly services.

Service Profile

Social Development Services

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Community Outreach Program The Community Outreach Program is a community based program created to prevent and reduce child poverty in the Waterloo Region. The goal is to assist children and families experiencing low income in accessing the services they need in their own communities.	Compensation	\$0	User Fees	\$0	S	E	<ul style="list-style-type: none"> The Community Outreach Program is a community partnership where the Region funds one lead agency who allocates funds to the other community family outreach Financial Supports/grants are provided in the areas of food, recreation for children, transportation, employment, and education. Indicators of effectiveness include: Family Outreach Workers link families to community-based resources; An outcome evaluation is currently in progress
	Supplies/Svcs	\$0	Other Govs	\$0			
	Allocation	\$0	Int Recovery	\$0	T	4	
	Capital	\$0	Property Tax	\$1,472			
	Grants	\$1,472					
	Total	\$1,472	Total	\$1,472			
Counselling Collaborative The Region provides funding to seven community counselling agencies to deliver counselling services to individuals who are on Ontario Works and ODSP. The costs of the counselling program are shared 50/50 by the Region and the counselling agencies.	Compensation	\$0	User Fees	\$0	S	E	<ul style="list-style-type: none"> In January 1996, MCSS withdrew its cost share contribution to counselling and the Region made the decision to begin municipally funded grants to counselling agencies for people receiving Ontario Works (OW) and Ontario Disabilities Support Program (ODSP) A counselling grants review took place in 2008 and 2009. This process informed a case for change and instigated the development of the Counselling Collaborative Program. The Counselling agencies work together, with Regional Staff, to develop a funding formula, eligibility criteria, service parameters, shared data, and evaluation and communication activities
	Supplies/Svcs	\$0	Other Govs	\$0			
	Allocation	\$0	Int Recovery	\$0	IS	4	
	Capital	\$0	Property Tax	\$501			
	Grants	\$501					
	Total	\$501	Total	\$501			

Service Profile

Social Development Services

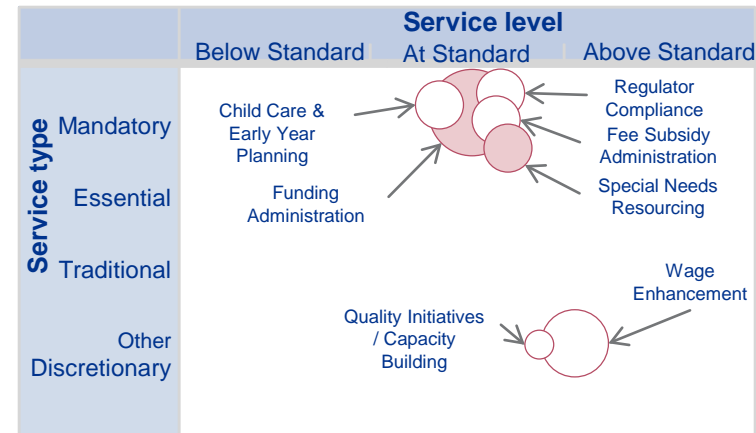
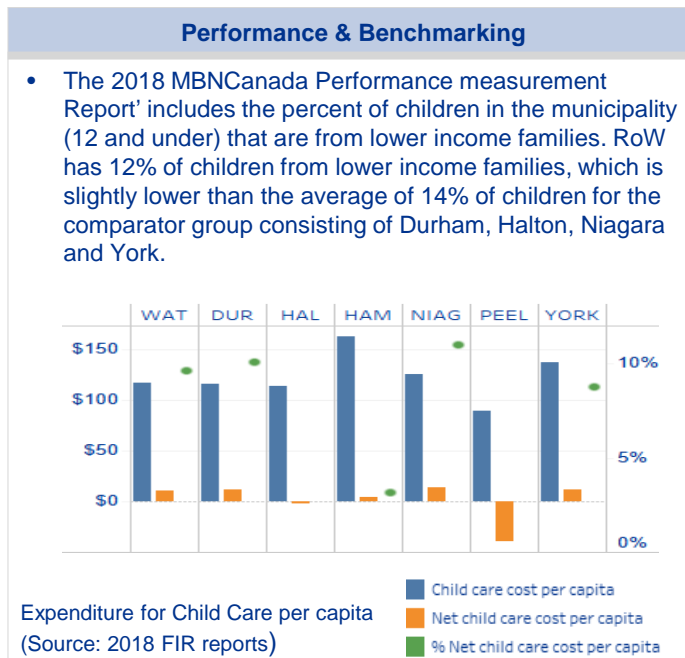
Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Grants to Agencies Grants funding is used to increase capacity and fill gaps both internally & externally to the quality of life of the citizens of Waterloo Region.	Compensation	\$0	User Fees	\$0	S	E	<ul style="list-style-type: none"> External grant recipients must be a not for profit organization, provide a significant benefit to the Region and meet an identified and quantifiable need in the community. Due to budget cuts since 2015 the grant funding has decreased.
	Supplies/Svcs	\$0	Other Govs	\$0			
	Allocation	\$0	Int Recovery	\$0	T	4	
	Capital	\$0	Property Tax	\$74			
	Grants	\$74					
	Total	\$74	Total	\$74			

Service Profile

Child Care Management

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$3,937
Supplies & Services	\$4,359
Grants & Pmts	\$44,564
Capital	\$7
Allocations	\$233
Total Costs	\$53,100
User Fees	\$214
Other Gov	\$47,386
Int Recoveries	(\$5)
Property Taxes	\$5,505
Total Revenues	\$53,100
FTEs	40.0

Service Description
As the designated child care service system manager, the Region is responsible for planning and managing early years services at the local level. Early years services are managed through a service planning process that reflects current child care legislation, regulations, and directives.



- | Rationale For Service Level Assessment & Service Type |
|--|
| <ul style="list-style-type: none"> There has been significant growth in system and funding management responsibilities since 2015. New system management responsibilities for the CMSM include: all child and family programs (e.g., EarlyON), child care expansion funding, and home child care base funding. Funding has increased by 42% (\$18.9M) since 2015. Significant changes to the provincial funding formula and cost-sharing requirements are expected starting in 2020. These changes will place increased pressure on the child care system. Provincial audits alternating years review funding allocations and oversight practices regarding administration of all funding |

Service Profile

Child Care Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Child Care and Early Years Service System Planning Management of the child care and early learning system including the development, implementation, and ongoing monitoring of an early learning and child care service system plan. Local service system plans are based on local community needs, following a planning process that widely engages with stakeholders. The Region also administers all funding related to EarlyON Child and Family centres.	Compensation	\$466	User Fees	\$214	S	E	3.9	<ul style="list-style-type: none"> As a requirement of the Provincial service agreement and legislation, the Region produces a multi-year service plan. The current service plan (2016-2020) was updated in 2019. The service plan identifies five actions that support access and availability, affordability, responsiveness and inclusion, and quality in licensed child care and early learning programs. Development of the next service plan will begin in 2020. As part of the new responsibilities related to child and family programs, the Region was also required to prepare a needs assessment and initial plan for EarlyON Child and Family centres. This was released in 2017. The next plan for EarlyON will be integrated with child care in the service system plan. The Region also administers all funding related to EarlyON Child and Family centres. A new child care growth plan will be created starting in 2019 to identify clear priorities for child care growth and to support strategic investment of available funding. Broader based early years planning with the community is done through the Children and Youth Planning Table of Waterloo Region. Funding to support this work has been provided through Provincial and philanthropic grants and ongoing Regional funding.
	Supplies/Svcs	\$3,898	Other Govs	\$4,186				
	Allocation	\$62	Int Recovery	(\$11)	L	1		
	Capital	\$0	Property Tax	\$37				
	Grants	\$0						
	Total	\$4,426	Total	\$4,426				

Service Profile

Child Care Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Regulatory Compliance Consolidated Municipal Service Manager for all licensed early learning and child care services in Waterloo Region. Ensures compliance and integrity in the use of funding flowed to each operator. Service agreements outline requirements as a condition of funding. Working collaboratively with the Ministry of Education Quality Assurance and Licensing unit regarding regulatory compliance.	Compensation	\$1,033	User Fees	\$0	S	E	10.5	<ul style="list-style-type: none"> Responsible for the establishment and implementation of policy and best practices to ensure integrity in the distribution and use of public funds. Completes random audits/file reviews of operators financial records to ensure funds are used for purposes intended. As the CMSM, service agreements exist with every licensed ELCC operator. All operators receive some level of funding and complete annual reconciliation and funding utilization statements. Operators are required to submit annual financial statements to reconcile funds used. Operators receiving more than \$100,000 must submit an audited financial statement. Service agreements provide a service description, specify appropriate use of funding, and establish service targets, if appropriate, for every operator in receipt of funding.
	Supplies/Svcs	\$78	Other Govs	\$1,188				
	Allocation	\$71	Int Recovery	\$0	L/C	1		
	Capital	\$6	Property Tax	\$0				
	Grants	\$0						
	Total	\$1,188	Total	\$1,188				

Service Profile

Child Care Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Funding Administration Funding of local agencies to provide licensed early learning and child care services (centres and caregivers), support services for children with special needs in licensed child care, and EarlyON Child and Family Centres.</p> <p>Distribution of base operating funding, repairs and maintenance, special needs resource funding, capital funding, capacity building funding, expansion funding (including affordability and increased access), and home child care base funding.</p>	Compensation	\$539	User Fees	\$0	S	E	5.4	<ul style="list-style-type: none"> Develops and implements policy, practice and oversight in the delivery of a variety of different funding envelopes to operators and agencies. Operates under the Ontario Child Care Service Management Guideline and EarlyON Child and Family Centres Funding Guidelines for distribution of funding from various funding envelopes. The current funding approach began in 2015 and provides base operating and incentive grants to operators ensuring equity in distribution of annual operating funding and accountability. Through purchase of service agreements, full or partial child care fees are also paid to child care operators for the provision of child care services for families receiving fee subsidy. To improve administrative efficiency of new funding streams and increase stability for programs, a new funding approach will be developed in 2020. This approach will align with the child care growth plan. Provide funding for and manage a centralized waitlist/registration system (OneList) for all licensed ELCC programs which benefits ELCC programs.
	Supplies/Svcs	\$0	Other Govs	\$29,961				
	Allocation	\$0	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$4,478				
	Grants	\$33,900						
	Total	\$34,439	Total	\$34,439				

Service Profile

Child Care Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Fee Subsidy Administration Determination of eligibility for fee subsidy for child care using a Provincial income test. Purchase of service on behalf of subsidy eligible families in licensed ELCC settings.	Compensation	\$1,610	User Fees	\$0	S	E	17.2	<ul style="list-style-type: none"> Families determined eligible for child care fee assistance using Provincial income test . Once approved, parents receive information about licensed ELCC programs available to them. Parents register their child(ren) at the ELCC program of their choice. The subsidy office provides authorization to the ELCC program for provision of care. Through purchase of service agreements with licensed ELCC programs, families are able to select the child care that is best suited to their needs (e.g., location, appropriate age grouping, and hours of care required). Parents may be required to pay a portion of the daily fee. Operators submit monthly invoices and attendance records which are verified to ensure integrity of the claim. Loss of the subsidy would be a barrier for families who require care and may result in loss of employment. Purchase of service rates currently align with market rates, but gaps between the rates create financial hardship for operators. Ability to avoid a fee subsidy waiting list benefits families who are able to access child care when they need it and does not cause financial hardship for operators.
	Supplies/Svcs	\$29	Other Govs	\$1,664				
	Allocation	\$85	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$60				
	Grants	\$0						
	Total	\$1,724	Total	\$1,724				

Service Profile

Child Care Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Special Needs Resourcing As CMSM the Region is required to provide special needs support services to ensure inclusion of children with special needs in licensed ELCC programs. Services are contracted through service agreements with two agencies who receive funding annually to provide: centralized access, resource consultation, enhanced classroom support, assessment, training and capacity building, short term therapy and early intervention services directly in the licensed ELCC setting.	Compensation	\$96	User Fees	\$0	S	E	1.0	<ul style="list-style-type: none"> Contracted services with two agencies are provided to all licensed child care programs in the Waterloo Region. A new model of support is launching in September 2019 and service is being expanded to school-age licensed child care programs. Levels of service and service targets are defined in annual service agreements with the agencies and a new outcome measurement framework will be complete by December 2019. As of 2019, centralized access to special needs supports is provided through the community agencies (previously housed at the Region of Waterloo). Child care fee subsidy is also available to eligible families as outlined in the fee subsidy program description. Approximately 1,200 unique children were served in 2018.
	Supplies/Svcs	\$0	Other Govs	\$3,151				
	Allocation	\$5	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$935				
	Grants	\$3,985						
	Total	\$4,086	Total	\$4,086				

Service Profile

Child Care Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Quality Initiatives/Capacity Building</p> <p>Support the development and delivery of quality ELCC programs and services, which align with Provincial direction. Provides annual funding to child care operators to support program quality.</p> <p>In addition, Provincial funding is provided for capacity building related to professional development and implementation of Provincial pedagogy for ELCC.</p>	Compensation	\$193	User Fees	\$0	S+	E	2.0	<ul style="list-style-type: none"> • Early Years Engage was launched in 2017. It is a continuous quality improvement approach that uses an annual quality improvement planning cycle for all licensed child care, EarlyON and special needs resourcing programs receiving funding from the Region of Waterloo. • Annual site visits and group meetings are conducted with programs. The purpose of these visits is to observe the program, engage with staff working in child care ratio, discuss progress and support development of work plans that are focused on quality improvement goals. • Centralized training and professional development is delivered for the ELCC community through the ECE Professional Resource Centre (PRC) housed at Conestoga College. A service agreement with the PRC outlines an annual plan of action and anticipated levels of training and professional development that will be provided. Centralized training ensures consistency and focus on evidence based practice of professional development training and increases cost efficiency by reducing duplication. Training is available to all ELCC programs, EarlyON and SNR agencies. • Statistics on total membership, workshop/training attendance and topics are tracked by the PRC.
	Supplies/Svcs	\$15	Other Govs	\$271				
	Allocation	\$9	Int Recovery	\$6	FA	4		
	Capital	\$0	Property Tax	(\$6)				
	Grants	\$54						
	Total	\$271	Total	\$271				

Service Profile

Child Care Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Wage Enhancement Distribute Wage Enhancement and Home Child Care Enhancement Grants to all licensed home child care centres and home child care agencies in Waterloo Region. This Provincial funding provides an increase in wages for licensed program staff and home visitors and in payments to home child care providers.	Compensation	\$0	User Fees	\$0	S+	E	0	<ul style="list-style-type: none"> The Provincial Wage Enhancement program began in 2015 to help retain trained program staff and support access to high-quality child care programs for children in Ontario. The 2019 funding provides an increase of up to \$2 per hour for eligible licensed child care staff (plus 17.5% benefits) and up to \$20 per day for home child care providers contracted with a licensed home child care agency. As the CMSM, the Region of Waterloo manages the local delivery of Wage Enhancement. The Region is responsible for developing and implementing local policies and practices in alignment with Provincial guidelines that support the implementation of this funding. Key implementation roles include: managing applications, confirming eligibility, providing payments, and monitoring programs to ensure funding is used in alignment with policies.
	Supplies/Svcs	\$337	Other Govs	\$6,962				
	Allocation	\$0	Int Recovery	\$0	FA	4		
	Capital	\$0	Property Tax	\$0				
	Grants	\$6,625						
	Total	\$6,962	Total	\$6,962				

Service Profile

Child Care Operations

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$8,386
Supplies & Services	\$7,518
Grants & Pmts	\$10
Capital	\$661
Allocations	\$844
Total Costs	\$17,419
User Fees	\$1,427
Other Gov	\$12,537
Int Recoveries	-\$10
Property Taxes	\$3,465
Total Revenues	\$17,419
FTEs	91.0

Service Description
Direct delivery of early learning and child care services through five Children's Centres located in Cambridge(3), Kitchener(1), and Elmira(1) and a licensed Home Child Care Program.

Performance & Benchmarking
<p>No benchmarking measure for this area.</p> <ul style="list-style-type: none"> In 2018, 94% of parents indicated the Regionally operated centres have had a positive impact on their family's day to day life. The Region operated licensed Home Child Care (HCC) program is the largest in Ontario and provides a full service to both full fee and subsidized families looking for a home learning environment within the regulated system.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> The five Children's Centres are HighScope accredited programs and operate as demonstration sites for high quality child care. Every three years they undergo a rigorous external review process to ensure the programs meet the high standards required for accreditation. Staff participate in Early Years Engage (EYE) and are actively developing and evaluating program goals and outcomes. Parent fees are within the average market rates range of other market rates in the community. Centres and Home Child Care are in locations that have a high need for child care. Centres can provide child care to all children regardless of their needs (e.g., medical, special needs, subsidy, dietary needs, etc.) The centres and HCC have met all provincial licensing requirements (Child Care and Early Years Act, 2014) and in some areas exceed the requirements.

Service Profile

Child Care Operations

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Children Centres Can provide licensed child care for up to 258 children ages birth to 4 years old. The Regionally operated Child Care Centres are accredited HighScope programs and learning/demonstration sites for the community.	Compensation	\$5,631	User Fees	\$1,367	A	E	62.6	<ul style="list-style-type: none"> The CMSMs that directly operate child care provide another choice for parents and ensure that there is a variety of auspices and providers of licensed child care to maintain a strong and diverse child care market/system. The centres use an evidence informed approach (HighScope) to educating children that has been verified through research to improve outcomes for preschool children and their communities. Daily observations of children's behaviours, experiences are documented and used to inform bi-annual statistically reliable assessments of the children that monitors their development. In 2018, 94% of parents indicated the Regionally operated centres have had a positive impact on their family's day to day life. The centres operate on principles of public good/service and balance what is in the best interest of the child/family with financial viability. Directly operating child care provides the CMSM with in-depth knowledge and immediate access to highly skilled early learning professionals that provide guidance, direction, and feedback on the realities of operating licensed child care. This provides the CMSM critical insight into the operational realities of licensed children care alongside the strategic and system planning functions. The centres have been intentionally designed to improve child wellbeing and quality of life through naturalized learning environments, increased accessibility, and access to high quality materials.
	Supplies/Svcs	\$710	Other Govs	\$5,004				
	Allocation	\$656	Int Recovery	(\$10)	M	4		
	Capital	\$654	Property Tax	\$1,290				
	Grants	\$0						
	Total	\$7,651	Total	\$7,651				

Service Profile

Child Care Operations

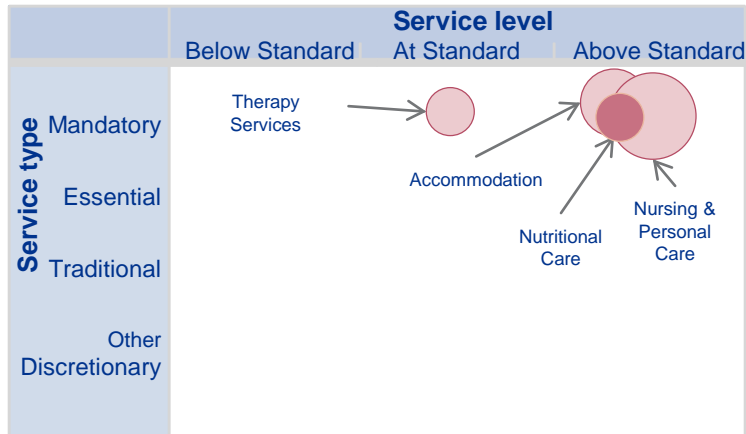
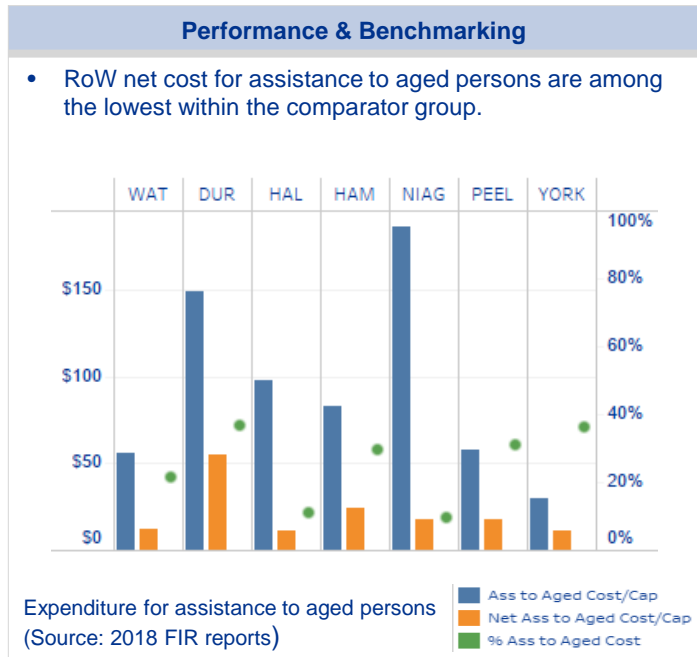
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Licensed Home Child Care Provides licensed home based child care through 330 contracted caregivers serving up to 1368 children in their own homes located throughout Waterloo Region.	Compensation	\$2,755	User Fees	\$60	S+	E	28.4	<ul style="list-style-type: none"> The Region operated licensed Home Child Care (HCC) program is the largest in Ontario and provides a full service to both full fee and subsidized families looking for a home learning environment within the regulated system. HCC carefully screens new caregivers, monitors for compliance against provincial licensing requirements, supports caregiver professional development, and assists families to determine their best fit of child care. HCC provides another choice for families within the licensed child care market/system with flexible hours of operation (e.g., evenings and weekends), lower ratio of children to caregiver/educator in a mixed age environment that allows for siblings to remain together. The caregivers receive greater oversight and support from HCC through coordinating and supporting professional development, training, and materials to enrich the learning environment. The Home Child Care Consultants are trained in the HighScope curriculum and mentor and coach caregivers on established approaches to improve child wellbeing and quality of life. HCC is responsive to gaps in the licensed child care market/system by creating small pilot programs. For example, piloting a licensed home based learning environment for non- English speaking families.
	Supplies/Svcs	\$6,807	Other Govs	\$7,533				
	Allocation	\$188	Int Recovery	\$0	M	3		
	Capital	\$7	Property Tax	\$2,174				
	Grants	\$10						
	Total	\$9,767	Total	\$9,767				

Service Profile

Long Term Care

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$23,816
Supplies & Services	\$3,637
Grants & Pmts	\$0
Capital	\$3,358
Allocations	\$2,573
Total Costs	\$33,384
User Fees	\$5,927
Other Gov	\$16,510
Int Recoveries	\$0
Property Taxes	\$10,947
Total Revenues	\$33,384
FTEs	293.5

Service Description
<p>Provision of accommodation and care to older adults and adults with disabilities in a home-like environment that meets the Long-Term Care Home Act 2007 and its Regulations. Focus is on placing the needs of the residents at the centre of care, assisting them to age with dignity, in partnership with their families. Expertise in caring for those with dementia, mental health conditions, and end of life care. The Region of Waterloo operates one home: Sunnyside Home, a 263 bed facility that includes long term care (236 beds), convalescent care (25 beds), and respite care (2 beds).</p>



Rationale For Service Level Assessment & Service Type
<p>Service is mandatory as legislation requires the municipality to maintain a long term care home.</p> <p>Service levels are Above standard as spending exceeds industry norms and programming has been recognized:</p> <ul style="list-style-type: none"> Accredited in 2016 with exemplary standing by Accreditation Canada Costs include the additional funding for the needs of convalescent care clients Current trend is to allow people to stay in their homes longer and to reduce emergency visits. Convalescent Care and Respite Care help to meet this goal CIHI reports show an increase in mental health diagnoses, an increase in the need for assistance with activities of daily living and an increase in behaviours related to dementia. Case Mix Index is increasing annually Charitable Foundation provides funding for equipment or other purposes not funded by the Ministry or municipality Using LEAN Methodology to improve efficiencies

Service Profile

Long Term Care

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Accommodation Provision of accommodation and care to older adults and adults with disabilities in a home-like environment that meets the Long-Term Care Homes Act 2007 and its Regulations.	Compensation	\$3,057	User Fees	\$5,474	A	E	40.2	<ul style="list-style-type: none"> Resident Home Assistant position is a multi-purpose position providing cleaning, food service support, and bed making. All laundry services are provided in house. Laundry services include personal items and linens. Annually 943,000 pounds of laundry services. Quality and Risk Management Committee oversees all reports of risk and develops plans to mitigate risk.
	Supplies/Svcs	\$839	Other Govs	\$2,380				
	Allocation	\$2,573	Int Recovery	\$0	L	1		
	Capital	\$3,358	Property Tax	\$1,972				
	Grants	\$0						
	Total	\$9,827	Total	\$9,827				

Service Profile

Long Term Care

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Nursing and Personal Care Under the LTCHA, 2007, medical and nursing care are provided to Sunnyside Home residents.	Compensation	\$16,564	User Fees	\$36	A	E	197.5	<ul style="list-style-type: none"> Focus is on interdisciplinary care in a restorative care model. RAI MDS system in place for assessments, care planning and submissions to CIHI. Documentation is electronic (PointClickCare, Point of Care, and medication administration). Behaviour Support through Behaviour Support Ontario (BSO) initiative. The WWLHIN model is to support BSO Teams developing expertise in managing behaviours in each Home. Annually provide placements for more than 100 students (students include pharmacy, medical, PSW, RPN, RN, recreation and others). Contracted services include pharmacy care, physiotherapy, occupational therapy, respiratory care, dental, foot care, hairdressing, optometry and hearing assessments. Four Physicians provide care weekly for residents and as needed on an on call system. There is also a PT Nurse Practitioner on contract through the WWLHIN and St. Joseph's Healthcare. The Professional Advisory Committee is active. End of life care is supported through a Palliative Care Team and specially trained volunteers as support.
	Supplies/Svcs	\$663	Other Govs	\$11,705				
	Allocation	\$0	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$5,486				
	Grants	\$0						
	Total	\$17,227	Total	\$17,227				

Service Profile

Long Term Care

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Nutritional Care Under the LTCHA, 2007, nutritional care is provided to residents	Compensation	\$3,007	User Fees	\$417	A	E	42.2	<ul style="list-style-type: none"> Meals are prepared in main kitchen in house. Decentralized food service model with a main kitchen and 5 kitchenettes - each kitchenette serves 2 home areas – total 10 dining rooms. Prepares meals for supportive housing, kw seniors, community Alzheimer program, catering events – café services – including resident/café/other 1,000 meals daily. Café is open to the public. Full time dietitian provides nutritional care.
	Supplies/Svcs	\$1,650	Other Govs	\$916				
	Allocation	\$0	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$3,325				
	Grants	\$0						
	Total	\$4,658	Total	\$4,658				
Therapy Services Under the LTCHA, 2007, therapy services are provided to residents.	Compensation	\$1,187	User Fees	\$0	S	E	13.6	<ul style="list-style-type: none"> Services provided include recreation therapy, music therapy, and restorative care. Physiotherapy and Occupational Therapy are provided through contract with Achieva Health. Social workers provide admission support and clinical social work. Volunteers assist with group programming, fundraising and one to one activity, totaling 19,713 hours in the past year. Volunteers also operate a Tuck Shop and Gift Shop. A full time chaplain provides spiritual and end-of-life care. An Interdisciplinary Client Safety Committee oversees restraint use reduction, bed entrapment, falls, and other safety issues. Ethics committee has a standardized method to lead discussions on ethical issues.
	Supplies/Svcs	\$484	Other Govs	\$1,508				
	Allocation	\$0	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$164				
	Grants	\$0						
	Total	\$1,672	Total	\$1,672				

Service Profile

Community Based Care

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$3,357
Supplies & Services	\$995
Grants & Pmts	\$0
Capital	\$159
Allocations	\$565
Total Costs	\$5,077
User Fees	\$645
Other Gov	\$4,102
Int Recoveries	(\$1)
Property Taxes	\$330
Total Revenues	\$5,077
FTEs	42.1

Service Description
<p>Programs and services are geared toward enhancing the dignity, independence, and wellness of older adults living in the community. Programs and services include Community Alzheimer Day Programs in three locations, A Young Onset Dementia Program, Overnight Respite Stay, Supported Living, Homemakers and Nurses Services, and the Sunnyside Wellness Centre.</p> <p>Services are caring, collaborative, and highly connected to the needs of the community.</p>

Performance & Benchmarking
<ul style="list-style-type: none"> The Community Alzheimer Day Programs, Supportive Housing, and the Overnight Stay program are LHIN funded programs that meet a unique need within the Waterloo Region. Accountability and performance objectives are established by the Waterloo Wellington Local Health Integration Network (WWLHIN) and is reported three times annually. Service targets are consistently achieved for these programs. These programs are currently waitlisted.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<p>Community Based Care services are discretionary, established by the RoW to respond to local needs. Most of the services are largely funded by other governments, with small RoW contributions. The Service levels are above standard as many municipalities do not provide these services.</p> <ul style="list-style-type: none"> The current landscape of healthcare requires an efficient and integrated approach to care for seniors that focuses on supporting older adults to age at home. Seniors' Services have modelled what other municipalities have done throughout the province by attaching community services to a LTC Home. This approach supports a continuum of care to be established and supports a collaborative and integrated approach to healthcare in the community The Community Programs delivered by the Region meet the needs of the most vulnerable and complex older adults.

Service Profile

Community Based Care

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Homemaker and Nurses Services Provides in-home homemaking services to individuals with limited financial resources who need support to remain independent in their home. Services may include light housekeeping, meal planning and preparation, laundry, and grocery shopping.	Compensation	\$113	User Fees	\$0	S+	E	<ul style="list-style-type: none"> Service Coordinator supports a caseload of approximately 245 clients annually. Brokered services are provided through contracted agencies and are assessed annually. Program supports housing stability for vulnerable low income adults, families and seniors. Currently 300+ people waitlisted for service. Partner with Thresholds Homes and Supports Waterloo to provide specialized supports. Operates under Homemakers and Nurses Services Act 1990.
	Supplies/Svcs	\$606	Other Govs	\$495			
	Allocation	\$1	Int Recovery	\$0	M	4	
	Capital	\$0	Property Tax	\$225			
	Grants	\$0					
	Total	\$720	Total	\$720			
Wellness Centre Services include professionally supervised exercise for older adults. The Centre is equipped with state-of-the-art exercise equipment designed for older adults. Massage Therapy, physiotherapy (government funded physio), foot care and memory clinics are available.	Compensation	\$0	User Fees	\$28	S+	E	<ul style="list-style-type: none"> Achieva Health is contracted to manage and operate the Centre. Over 350 community members are served annually through service delivery or through fitness program membership. Funded in December 2014 to provide publically funded physiotherapy. Centre offers space to partners to provide specialized services such as a geriatric clinic, memory screening clinic, and primary care consultation. The Foundation funded the creation of the Wellness Centre.
	Supplies/Svcs	\$20	Other Govs	\$0			
	Allocation	\$1	Int Recovery	\$0	FA	4	
	Capital	\$0	Property Tax	(\$7)			
	Grants	\$0					
	Total	\$21	Total	\$21			

Service Profile

Community Based Care

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Supported Living Provision of support for people who are able to live independently with a small amount of help. All tenants receive a service package to meet their specific needs. One meal per day is provided in the dining room. This program is in partnership with Thresholds Homes and Supports.	Compensation	\$630	User Fees	\$293	S+	E	8.8	<ul style="list-style-type: none"> 32 tenants are supported annually providing 10,950 days of service to older adults identified as frail, at risk, or with complex mental health needs. 13 units are subleased to Thresholds Homes and Supports. All tenants are low income and receive rent subsidy. Seniors' Services acts as both the landlord and the service provider. The WW LHIN assesses for program eligibility and maintains a waitlist. Current waitlist has approximately 79 people with an expected wait of 3 – 5 years. Provide night support and recreational programming in partnership with WW LHIN for neighbours living in community housing. Participants are assessed using a provincially mandated tool, the RAI-CHA (a community assessment tool). Eligibility criteria for these services tailors service to participants who score as being at risk or very high risk for an adverse event.
	Supplies/Svcs	\$118	Other Govs	\$829				
	Allocation	\$311	Int Recovery	\$0	FA	4		
	Capital	\$157	Property Tax	\$94				
	Grants	\$0						
	Total	\$1,216	Total	\$1,216				

Service Profile

Community Based Care

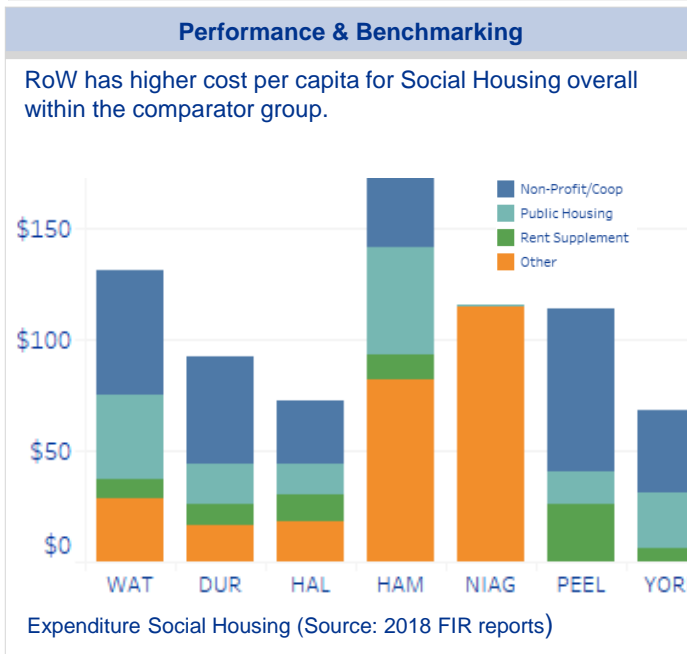
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Community Alzheimer Program Offers a variety of programs and services to meet the needs of persons with Alzheimer's disease and other forms of dementia and their families. Includes day programs including weekend programs, dinner programs, and overnight stay services. Provides care and therapeutic programming.	Compensation	\$2,613	User Fees	\$325	S+	E	32.2	<ul style="list-style-type: none"> Over 520 community members are served annually through day and respite programs, providing over 19,000 units of support. There are 3 program sites in Kitchener, Cambridge and Waterloo. Sole provider of Alzheimer Day Service in Waterloo Region. Participants are assessed using a provincially mandated tool, the RAI-CHA (a community assessment tool). Eligibility criteria for these services tailors service to participants who score as being at risk or very high risk for an adverse event. Specialized day services are provided for community members with dementia. Staff has expertise in supportive responsive behaviours. Participants receive a hot meal, recreational programming, and personal support. In addition to specialized programs, a program is also offered for clients with a diagnosis of early onset dementia (YODA). This is one of only 2 programs in the province. LHIN Home and Community Care assesses for program eligibility and maintains a waitlist.
	Supplies/Svcs	\$252	Other Govs	\$2,778				
	Allocation	\$251	Int Recovery	(\$1)	FA	4		
	Capital	\$3	Property Tax	\$17				
	Grants	\$0						
	Total	\$3,119	Total	\$3,119				

Service Profile

Housing & Homelessness System Management

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$1,927
Supplies & Services	\$306
Grants & Pmts	\$25,743
Capital	\$0
Allocations	\$446
Total Costs	\$28,422
User Fees	\$0
Other Gov	\$5,876
Int Recoveries	\$0
Property Taxes	\$22,546
Total Revenues	\$28,422
FTEs	22.3

Service Description
The Region's Housing Services is mandated to plan, fund, and manage housing services for people who are experiencing homelessness, at risk of homelessness, and low- to medium-income families. The Region works with service providers to support these populations to find and maintain appropriate housing and also ensures that there are a range of affordable housing options available in Waterloo Region.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> The Region is designated as Service Manager by the Provincial Government. As Service Manager, the Region is required to perform housing program planning, deliver services, distribute resources, and conduct quality assurance. The Region is designated as Community Entity by the Federal Reaching Home (RH) Strategy and as the Community Coordinator for the Federal Homeless Individuals and Families Information System (HIFIS). In these roles, the Region is required to facilitate local planning, distribute resources, and use HIFIS data to identify system pressures and program impacts. The Region's Affordable Housing Strategy has helped create 2,440 affordable housing units between 2002 and 2018.

Service Profile

Housing & Homelessness System Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Service System Management The System Manager role includes developing and implementing a 10 Year Housing & Homelessness Plan and an Affordable Housing Strategy (AHS). These are developed in consultation with community partners. These strategies aim to support people to find and retain appropriate housing as quickly as possible. This involves providing housing programs; maintaining HIFIS; and maintaining, developing, and improving affordable housing options. On behalf of the Federal and Provincial governments, the Region delivers the Canada-Ontario Community Housing Initiative (COCHI) and the Ontario Priorities Housing Initiative (OHPI) (previously Investment in Affordable Housing); Community Homelessness Prevention Initiative (CHPI); Home for Good (HFG); and Reaching Home (RH). Housing Services also allocates approved Regional tax levy investments.	Compensation	\$719	User Fees	\$0	S	E	11.0	<ul style="list-style-type: none"> The Housing and Homelessness 10-Year Plan (2014 – 2024) serves as a roadmap for housing programs in Waterloo Region. It identifies system-wide objectives, actions, and measurable targets to end homelessness and improve housing affordability and access. The Region's AHS (2014-2019) is a short-term strategy that sets targets to address housing needs for low- to moderate-income households. It gives direction for potential funding from senior levels of government and other sources. CHPI is Provincial funding that the Region is required to allocate to help people experiencing homelessness or at risk of homelessness find and maintain housing. The Region currently allocates CHPI funds to Emergency Shelters, Supportive Housing, Transitional Housing, Street Outreach, Housing Resource Centres, Families in Transition, Prevention and Diversion, and Regional staff admin. RH is Federal funding that the Region allocates to fund the Prioritized Access to Housing Supports (PATHS) team, the Home-Based Support (HBS) team, Regional staff admin, and enhancements to coordinated access and HIFIS. HFG is Federal funding that the Region allocates to fund Supportive Housing, HBS, and Regional staff admin Regional tax levy funding is allocated to short-term pilot projects, a property tax grant, the All in 2020 Campaign, the Housing and Homelessness Umbrella Group, PATHS, HBS, damage and shelter move-in funds, rent assistance, the Mennonite Central Committee Circle of Friends, shelter overflow, and the People's Action Group.
	Supplies/Svcs	\$0	Other Govs	\$1,330				
	Allocation	\$36	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$417				
	Grants	\$992						
	Total	\$1,747	Total	\$1,747				

Service Profile

Housing & Homelessness System Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Waitlist Management Manages the Community Housing Wait List and assesses for eligibility according to the Housing Services Act. Communicates with housing providers. Provides Rent-Geared-to-Income (RGI) expertise and education/ training. Manages Provincial and local priorities and sets policies and procedures.	Compensation	\$595	User Fees	\$0	S	E	6.3	<ul style="list-style-type: none"> There are 4,647 households on the Community Housing Wait List The average wait time for a one-bedroom Community Housing unit is 3.0 years for seniors and 7.9 years for single/couple non-seniors. The wait time for a 2-3 bedroom unit is 2.8 years; for a 4-5 bedroom unit is 3.5 years. In 2018, 488 households on the Wait List were housed. Of those, 146 were Special Priority; 85 were housed under local priorities; 257 were housed in chronological order. The number of individuals housed has steadily declined since 2014, due to lower unit turnover rates.
	Supplies/Svcs	\$0	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$595				
	Grants	\$0						
	Total	\$595	Total	\$595				
Housing Administration Oversees activities of Non-Profit/Co-operative Community Housing providers, provides subsidies, ensures compliance with the Housing Services Act, and administers AHS new supply agreements.	Compensation	\$613	User Fees	\$0	S-	E	5.0	<ul style="list-style-type: none"> Administration of transferred Community Housing is legislated as part of maintaining Service-Level Standards. In Waterloo Region, the SLS is 5,882 RGI units. There are currently 5,708 RGI units in Waterloo Region, which means that the Region is 3.0 percent below the Service-Level Standard. The administration of AHS new supply is a result of Council decisions to help create new rental housing, which needs to have ongoing administration/monitoring, as per 20 year agreements.
	Supplies/Svcs	\$306	Other Govs	\$4,546				
	Allocation	\$410	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$21,534				
	Grants	\$24,751						
	Total	\$26,080	Total	\$26,080				

Service Profile

Homelessness Services

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$714
Supplies & Services	\$336
Grants & Pmts	\$13,901
Capital	\$0
Allocations	\$0
Total Costs	\$14,951
User Fees	\$0
Other Gov	\$14,951
Int Recoveries	\$0
Property Taxes	\$0
Total Revenues	\$14,951
FTEs	6.0

Service Description
The Region funds community agencies to deliver programs directly to households who are experiencing and/or at risk of homelessness. Programs are offered based on depth of need, to ensure that the right programs are offered at the right time, to the people who need them the most. Programs include Prevention and Diversion, Housing Resource Centres, Street Outreach, Emergency Shelters, and Home Based Support/Supportive Housing.

Performance & Benchmarking
<ul style="list-style-type: none"> Emergency Shelter: Between April 1, 2018 and March 31, 2019 there were 107,340 bed nights and 2,032 individuals served by Emergency Shelters. The 'bed night' count measures the total number of shelter beds occupied per night, across all shelters in Waterloo region. Supportive Housing: As of September 30, 2019, 360 households receive supports through Supportive Housing. Of those, 253 tenants (79 per cent) have been housed for 12 months or longer. Homelessness Prevention programs: The Housing Resource Centres served 1,549 households in 2018. Homelessness Outreach programs: Between April 1, 2018 and March 31, 2019, there were a total of 2,288 Outreach referrals

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Homelessness Prevention Programs		Emergency Shelter
Essential			Supportive Housing
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> The Service Manager function for homelessness is mandated through the Housing Services Act. CHPI is a component of the Act, informed by Ontario's Long-Term Affordable Housing Strategy. This requires Service Managers to create a comprehensive 10 year plan for housing and homelessness. Ending homelessness with support through CHPI is now a key component of the Provinces' Poverty Reduction Strategy.

Service Profile

Homelessness Services

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Emergency Shelter Emergency Shelters provide a safe, temporary place for people experiencing homelessness. There are 245 spaces in the seven Region-funded Shelters across Waterloo Region, plus motel overflow responses when Shelters are full. Shelters provide beds, meals, essentials, and supports to find housing.	Compensation	\$238	User Fees	\$0	S	E	2.0	<ul style="list-style-type: none"> The Region is focusing on improving recipients to move on from Shelter to housing and on creating more housing options, rather than focusing on creating new Shelters. The current local focus is on ending chronic homelessness. The Region is currently exploring overflow options, including temporary shelter overflow for the winter months. In 2018/19 there were 107,340 bed nights and 2,032 individuals served by Emergency Shelters.
	Supplies/Svcs	\$336	Other Govs	\$5,798				
	Allocation	\$0	Int Recovery	\$0	FA	1		
	Capital	\$0	Property Tax	\$0				
	Grants	\$5,224						
	Total	\$5,798	Total	\$5,798				
Supportive Housing Supportive Housing via fixed-site buildings and portable home-based support in private market units. Access to these programs is coordinated through the PATHS process. Supports include assistance with independent living, rent assistance, strategies to maintain housing, and referrals to supports (e.g., mental health, crisis, medical).	Compensation	\$238	User Fees	\$0	S	E	2.0	<ul style="list-style-type: none"> Currently, 360 households receive supports through Supportive Housing. The Ministry of Municipal Affairs and Housing recently approved the Region's request for an Alternate Average Market Rent (AAMR). This allows the Region to supplement rents above the Ministry's eligibility guidelines. With the AAMR, the Region can now supplement units with rent up to \$1,201/month. This increases the pool of units that are available for HBS.
	Supplies/Svcs	\$0	Other Govs	\$4,403				
	Allocation	\$0	Int Recovery	\$0	FA	1		
	Capital	\$0	Property Tax	\$0				
	Grants	\$4,165						
	Total	\$4,403	Total	\$4,403				

Service Profile

Homelessness Services

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Homelessness Prevention Programs Funding for community agencies to support tenants/residents to find and/or maintain appropriate housing. Programs include the Housing Resource Centres and the Housing Helplines.	Compensation	\$0	User Fees	\$0	S	E	<ul style="list-style-type: none"> The Housing Resource Centres served 1,549 households in 2018. The Housing Helplines (prevention and diversion services) are responding to an average of 238 calls per month. Over 40% of callers seeking shelter are diverted to alternative options.
	Supplies/Svcs	\$0	Other Govs	\$745			
	Allocation	\$0	Int Recovery	\$0	FA	1	
	Capital	\$0	Property Tax	\$0			
	Grants	\$745					
	Total	\$745	Total	\$745			
Homelessness Outreach Programs Funding for community agencies to assist households experiencing homelessness by connecting them with resources, meeting basic needs, connecting with other support systems (e.g. Mental Health, Addictions, Health), obtaining shelter, and/or helping move from shelter into short-term or long-term housing.	Compensation	\$238	User Fees	\$0	S	E	<ul style="list-style-type: none"> In 2018/2019, there were a total of 2,288 Outreach referrals
	Supplies/Svcs	\$0	Other Govs	\$4,005			
	Allocation	\$0	Int Recovery	\$0	FA	1	
	Capital	\$0	Property Tax	\$0			
	Grants	\$3,767					
	Total	\$4,005	Total	\$4,005			

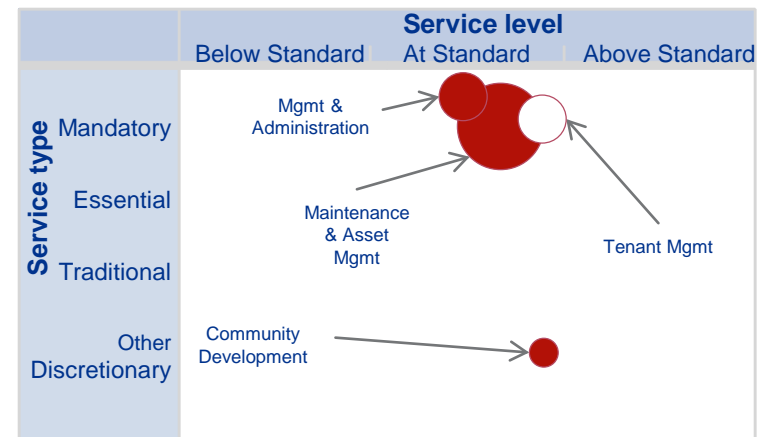
Service Profile

Waterloo Regional Housing

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$2,283
Supplies & Services	\$137
Grants & Pmts	\$0
Capital	\$0
Allocations	\$28,086
Total Costs	\$30,506
User Fees	\$15,029
Other Gov	\$1,676
Int Recoveries	\$0
Property Taxes	\$13,801
Total Revenues	\$30,506
FTEs	18.7

Service Description
Waterloo Regional Housing provides housing to approximately 12,000 individuals, including families, seniors, and couples/single adults. This includes 2,722 units in a variety of housing forms (e.g., townhouses, apartments, single, semi-detached dwellings) over 65 sites across Waterloo Region. Most of the housing is available on a RGI basis, however some sites offer market rent units as well. Waterloo Regional Housing is owned and operated by the Region.

Performance & Benchmarking
<p>Region of Waterloo Housing Data</p> <ul style="list-style-type: none"> Rent arrears average 0.66% in 2018, 0.96% by October 2019 Unit turnover average 0.09% in 2018, 0.08% by October 2019 Enforced evictions 10 in 2018, 12 by Oct 2019.



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> In 2000, the Province transferred responsibility for Community Housing to Municipal Service Managers. In 2001, the Region assumed administrative and financial responsibility for Community Housing, including approximately 2,700 Prescribed Provider housing units (now known as Waterloo Region Housing).

Service Profile

Waterloo Regional Housing

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Management & Administration Provides property management as a Community Housing Provider; oversees staff, applicants, tenants, and physical assets; develops policies/ procedure; ensures good quality housing is provided; collects rent and other payments; manages accounts payable and purchase orders; and collects required documentation to comply with the HSA.	Compensation	\$665	User Fees	\$0	S	E	4.7	<ul style="list-style-type: none"> The Region is required to maintain Service Level Standards as a result of the transfer of housing from Provincial to Municipal Service Managers.
	Supplies/Svcs	\$137	Other Govs	\$0				
	Allocation	\$442	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$1,244				
	Grants	\$0						
	Total	\$1,244	Total	\$1,244				
Maintenance and Asset Management Oversees building maintenance in coordination with Corporate Services/Facilities, including long term capital planning and lifecycle improvements, responding to tenant maintenance requests, and creating purchase orders for needed work.	Compensation	\$0	User Fees	\$0	S	E	0	<ul style="list-style-type: none"> This is a shared responsibility with Corporate Services/Facilities WRH staff provide the front end connection with tenants. Facilities responds to maintenance requests, perform preventive maintenance, ensures asset renewal projects are undertaken and completed, and acts on the long-term capital planning.
	Supplies/Svcs	\$0	Other Govs	\$0				
	Allocation	\$27,644	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$27,644				
	Grants	\$0						
	Total	\$27,644	Total	\$27,644				

Service Profile

Waterloo Regional Housing

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Tenant Management Fills vacant units through a wait list, assesses for eligibility, and completes the lease process. Works with tenants to maintain their tenancy via rent payments (e.g., calculate rent initially, as income changes, and via annual income reviews). Engages in regular communication, manages tenant issues, and answers questions in regards to their tenancy. Ensures compliance with HSA.	Compensation	\$1,132	User Fees	\$15,029	S+	E	10.0	<ul style="list-style-type: none"> Staff prevent and enforce evictions due to rent collection issues. Evictions are costly to the health and well-being of tenants and costly in terms of staff time and budgeted resources. Accordingly, there is an ongoing balance between revenue collection and working with tenants to prevent evictions, and these efforts continue to be successful. In 2018, WRH prevented 23 evictions through enhanced engagement (a 23% increase from 2017 for preventing evictions) Client satisfaction has increased as tenants have been surveyed within the different engagement opportunities they have participated in. Over 200 tenants completed the same survey that was used in the integrated team pilot project. On average tenants had a 4.48 out of 5 in terms of their level of satisfaction with WRH services. User fees take the form of rent received from tenants.
	Supplies/Svcs	\$0	Other Govs	\$1,676				
	Allocation	\$0	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	(\$15,573)				
	Grants	\$0						
	Total	\$1,132	Total	\$1,132				
Community Development Promotes and establishes partnerships to enhance the quality of life for WRH tenants. Provides necessary information and referrals to support services to ensure tenants maintain their tenancy. Facilitates opportunities for tenants to build capacity to deal with personal and neighbourhood issues.	Compensation	\$486	User Fees	\$0	S+	E	4.0	<ul style="list-style-type: none"> Create inclusive, safe communities and improve wellbeing of tenants. Provide a full range of community support and development programs including: celebrations (official openings/anniversaries), information sessions (fire safety), community barbeques, activities (gardening), youth engagement, and promoting healthy lifestyle.
	Supplies/Svcs	\$0	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	IS	4		
	Capital	\$0	Property Tax	\$486				
	Grants	\$0						
	Total	\$486	Total	\$486				

Service Profile

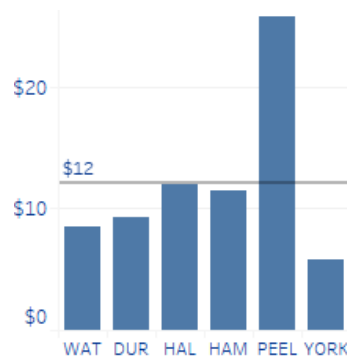
Housing Affordability Services

Program	
Social Support	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$454
Supplies & Services	\$85
Grants & Pmts	\$5,218
Capital	\$0
Allocations	\$0
Total Costs	\$5,757
User Fees	\$0
Other Gov	\$417
Int Recoveries	\$0
Property Taxes	\$5,340
Total Revenues	\$5,757
FTEs	6.0

Service Description
Programs are delivered directly to low- to moderate- income individuals/households to make rental housing affordable through rent assistance options, to repair or purchase a home, and create new rental supply.

Performance & Benchmarking

- RoW's expenditure per capita of \$9 is well below the average of \$12 for the comparator group.



Rental Supplement Expenditure per capita (Source: 2018 FIR reports)

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			Rent Supplement / Housing Assistance Programs
Essential			
Traditional			Ontario Renovates
Other Discretionary			Home Ownership, Affordable Housing Development

Rationale For Service Level Assessment & Service Type

- Required to provide rent supplement units, per the HSA (unless they are replaced with other RGI units).
- Allocates Provincial/Federal funding to various programs, according to the most recent short-term Affordable Housing Strategy (2014- 2019) and the 10 Year Housing and Homelessness Plan (2014 – 2024).
- Current funding comes through COCHI/OPHI (formerly IAH), which is cost-shared by the Provincial/Federal governments. The COCHI allocation for Waterloo Region is \$3,334,700 and OPHI allocation is \$9,029,700 over 2019-2022 (\$12,364,400 combined total).

Service Profile

Housing Affordability Services

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Ontario Renovates Supplies forgivable loans and grants to low-income homeowners for essential repairs and accessibility modifications to their home. This includes assessing household income, home value, and the work required through home inspections, legal agreements, annual monitoring, and documentation.	Compensation	\$39	User Fees	\$0	S	E	<ul style="list-style-type: none"> Between 2012 to 2019, the Region's Ontario Renovates program supported 248 low- to moderate-income households by providing financial assistance to repair their home, improve the energy-efficiency/accessibility, or build affordable secondary suites.
	Supplies/Svcs	\$0	Other Govs	\$36	M	3	
	Allocation	\$0	Int Recovery	\$0			
	Capital	\$0	Property Tax	\$39			
	Grants	\$36					
	Total	\$75	Total	\$75			
Rent Supplement / Housing Assistance Provides rent assistance subsidies to households on the Community Housing Wait List to be used toward housing in the private market or in Community Housing units. Assesses eligibility and manages funding agreements and documentation with landlords or agencies that administer the rent funding. Fills vacancies including any Below Average Market Rent (BAMR) units per agreements with AHS new supply providers. Handles referrals through community agencies.	Compensation	\$290	User Fees	\$0	S	E	<ul style="list-style-type: none"> RGI: Approximately 5,700 RGI units in Waterloo Region. Tenants living in Community Housing units pay approximately 30 per cent of their gross income towards rent. The Region provides a subsidy to the landlord to pay the remaining portion of the market rent. Rent Assistance (RA): Currently 186 households receiving RA in Waterloo Region. Tenants in private market units receive a set amount of monthly funding. RA does not adjust to changes in the individual household's income or to annual rent increases. BAMR: Currently 1,296 BAMR units across Waterloo Region. The Region offers capital funding to private landlords in exchange for a portion of the units in the building to be charged at rent lower than the current average market rent. These BAMR units offer rent that ranges from 60 per cent to 80 per cent of average market rent.
	Supplies/Svcs	\$0	Other Govs	\$381	M	1	
	Allocation	\$80	Int Recovery	\$0			
	Capital	\$0	Property Tax	\$4,882			
	Grants	\$4,893					
	Total	\$5,263	Total	\$5,263			

Service Profile

Housing Affordability Services

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Home Ownership Responsible for the administration of the program, which supplies up to 5% of a down payment for a home as a forgivable loan after 20 years to low- to moderate-income home buyers. Includes determining initial and ongoing eligibility, maintaining a revolving loan fund, and managing all legal agreements and documentation.	Compensation	\$39	User Fees	\$0	S	E	<ul style="list-style-type: none"> The Affordable Home Ownership program assists renters in becoming homeowners by providing qualified households with down payment assistance loans. The Region also partners with Habitat for Humanity by providing grants to cover Development Charges on new Habitat for Humanity builds. Since 2009, the Region has assisted 46 Habitat households and 493 households to become homeowners. The Program Delivery and Fiscal Plan 2014-2019 identifies \$500,000 to be added to the revolving loan fund to provide down payment loans to approximately 100 households. The Region utilizes revolving loan funds to lend out to proponents of this program.
	Supplies/Svcs	\$0	Other Govs	\$0			
	Allocation	\$0	Int Recovery	\$0	M	4	
	Capital	\$0	Property Tax	\$39			
	Grants	\$0					
	Total	\$39	Total	\$39			
Affordable Rental Housing Development Administers Expressions of Interest for the development of new rental supply housing developments. Works with proponents through all stages to ensure the development meets local needs and standards. Completes documentation and monitors compliance to agreements signed between Federal, Provincial, and Municipal governments.	Compensation	\$86	User Fees	\$0	S	E	<ul style="list-style-type: none"> The Program Delivery and Fiscal Plan 2014-2019 identifies approximately \$17 M for new rental supply. The proponents agree to provide 40% of units at 60% of Average Market Rent for 20+ years. The 2018-2022 Investment Plan for COCHI/OPHI allocates approximately \$6.4M for new rental supply. Grants to offset development changes are provided for units developed by Habitat for Humanity, with funding from reserves.
	Supplies/Svcs	\$0	Other Govs	\$0			
	Allocation	\$5	Int Recovery	\$0	M	4	
	Capital	\$0	Property Tax	\$380			
	Grants	\$289					
	Total	\$380	Total	\$380			

Service Profile

Strategic & Quality Initiatives

Program	
Social Support	
Department	
Community Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$944
Supplies & Services	\$0
Grants & Pmts	\$0
Capital	\$0
Allocations	\$0
Total Costs	\$944
User Fees	\$0
Other Gov	794
Int Recoveries	\$0
Property Taxes	\$150
Total Revenues	\$944
FTEs	9.0

Service Description
Strategic and Quality Initiatives (SQI) was established as a Division in May 2019 as part of CSD's departmental restructure. CSD has been working to centralize and integrate administration and service delivery since the establishment of the Business Support Unit in 2014. The purpose of the division is to ensure that CSD delivers effective and efficient services. A new departmental structure was required to support the integration of service delivery.

Performance & Benchmarking
<ul style="list-style-type: none"> In 2018 the casual relief pool eliminated \$52k in costs for orientation and agency fees on short term contracts, resulting in a total ROI of \$38k. In the 2017 the ROI was \$36k. Staff designed and implemented a new client-centered service philosophy focused on improving quality of life for all clients in 2016. This a shift towards a more holistic approach that engages clients in defining their goals and plans.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> As part of the Organization Review process it was identified that there was a need to centralize administrative and other supports in order to meet the goals and satisfy the criteria/objectives set out in the review process. The changes reflect the innovations proposed by staff within the department and position the Department to be nimble and responsive to directional changes in the future. Human Services Integration is in line with Provincial policy directions and is focused on creating a better service experience for clients that improves quality of life. In 2015 CSD was significantly behind other municipalities in integration. CSD is now considered one of the leading municipalities in integration and is frequently consulted by other municipalities and engaged by the Provincial Human Service Integration Office

Service Profile

Strategic and Quality Initiatives

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Operational Quality and Performance Measurement This recently launched unit within SQI is responsible for integrated operations which includes administrative functions, information management, space planning, human resource functions, policy and program development, training, data analysis and performance measurement across CSD. SQI managers and supervisors act as primary liaisons for all other corporate departments for project rollouts and implementation. SQI is responsible for monitoring progress towards achieving our priorities and monitor our performance on service quality and risk. SQI implements training, tools and projects to support a culture of continuous improvement.	Compensation	\$546	User Fees	\$0	S	I	6.0	<ul style="list-style-type: none"> In 2018 the casual relief pool eliminated \$52k in costs for orientation and agency fees on short term contracts; invested \$13.7k in employee vacation and wages for a total ROI of \$38k. 2017 was \$36k Centralizing onboarding returns about 150 hours of supervisory time annually as well as 5580 minutes of time through efficiency gains from having two or three point people who understand the systems and our key corporate contacts Service delivery policy and program development, user support and training were previously done by the EIS Quality Assurance team. This unit was moved into SQI in May 2019 and is providing support to Children's Services and Housing Services in addition to Employment and Income Support. This will allow for greater consistency and centralized monitoring in CSD. Integrated space planning has resulted in the majority of service staff being located in Kitchener, which aligns with the location of the majority of clients which results in easier access to service. Space planning has resulted in more open seating for staff which increases knowledge transfer and collaboration between staff across all three divisions (Children's, Housing, Employment and Income Support). It also decreases the square footage required for CSD services which will result in budget savings beginning in 2020. Performance dashboards have been created which allows for monitoring of key performance indicators and performance coaching.
	Supplies/Svcs	\$0	Other Govs	\$396				
	Allocation	\$0	Int Recovery	\$0	M	4		
	Capital	\$0	Property Tax	\$150				
	Grants	\$0						
	Total	\$546	Total	\$546				

Service Profile

Strategic and Quality Initiatives

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Strategy and Partnerships</p> <p>This unit is responsible for strategic planning, integrated service delivery, integrated approaches to community partnerships, community development and capacity building, research and evaluation, project management and internal review and appeals.</p> <p>The unit is focused on ensuring that clients & partners have a voice in defining quality & our priorities.</p>	Compensation	\$310	User Fees	\$0	S	I / E	2.0	<ul style="list-style-type: none"> Client-centered service philosophy focused on improving quality of life for all clients was designed by staff and implemented beginning in 2016. Allowing us to shift the culture of service delivery to a more holistic approach that engages clients in defining their goals and plans. Integrated reception was launched on October 15, 2019. Clients will only have to visit one "counter" for service needs. Navigator staff will have knowledge of all CSD and community resources and connect clients to services using "warm transfers". Integrated teams will launch on November 18, 2019. Staff from Children's Services, Housing Services and Employment and Income Support will sit together and collaborate together to ensure that all aspects of a client's quality of life are addressed. Social planning staff will be moving to a more centralized model which will allow for staff capacity to be shared equitably across all divisions, based upon priorities identified by the Departmental Leadership team. A centralized process for appeals is being developed using EIS appeals staff. This will allow for integrated policy and consistent-making regarding client eligibility which utilizes legislation and CSD's service philosophy framework. Departmental strategic planning is coordinated centrally which links more effectively to the corporate strategic planning process and aligns work and minimizes effort across divisions. Work has begun to create an Integrated approach to community partnerships, including approaches to agreements and relationships
	Supplies/Svcs	\$0	Other Govs	\$310				
	Allocation	\$0	Int Recovery	\$0	M	4		
	Capital	\$0	Property Tax	\$0				
	Grants	\$0						
	Total	\$310	Total	\$310				

Service Profile

Strategic and Quality Initiatives

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Communications Internal and external communications have been coordinated centrally since 2015. Approval processes have been developed for all communications materials and media requests. Analysis is completed on our media coverage and focus is on a more proactive approach to sharing our good news stories	Compensation	\$88	User Fees	\$0	S	I / E	1.0	<ul style="list-style-type: none"> Plain language training has been provided to all staff who write communication materials. Corporate policy and processes are now implemented in a timely and monitored which decreases the risk of damage to CSD's reputation. Quality of communications has increased significantly with the addition of a communications coordinator.
	Supplies/Svcs	\$0	Other Govs	\$88				
	Allocation	\$0	Int Recovery	\$0	T	3		
	Capital	\$0	Property Tax	\$0				
	Grants	\$0		\$0				
	Total	\$88	Total	\$88				



Corporate Services

Region of Waterloo
Service Review
Final Report

Service Profile

Departmental Management & Support Services

Program	
Corporate	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$379
Supplies & Services	\$18
Grants & Pmts	\$0
Capital	\$1
Allocations	\$24
Total Costs	\$422
User Fees	\$0
Other Gov	\$25
Int Recoveries	\$52
Property Taxes	\$345
Total Revenues	\$422
FTEs	2.0

Service Description
The Commissioner of Corporate Services/Chief Financial Officer leads and oversees all services and sub-services delivered by the Corporate Services Department. The Commissioner fulfills corporate responsibilities as part of the Corporate Leadership Team.

Performance & Benchmarking
<p>Responsibilities include:</p> <ul style="list-style-type: none"> Recommend departmental and corporate policies, strategies and programs to regional council. Overseeing the implementation of Council decisions. Develop and foster strategic relationships, both internally (Council and staff) and externally (senior levels of government, other municipalities, community contacts, financial services/institutions, rating agencies, service providers, etc.) Corporate Management Expenditure per Capita is used for Departmental Management and Support Services in CAO's Office, Corporate Services, and HRCS.
<p>Corporate Management Expenditure per Capita (Source: 2018 FIR reports)</p>

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Departmental Mgmt & Support

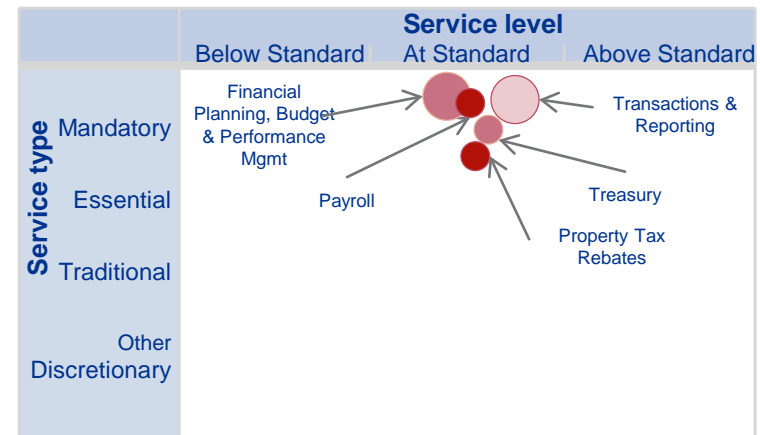
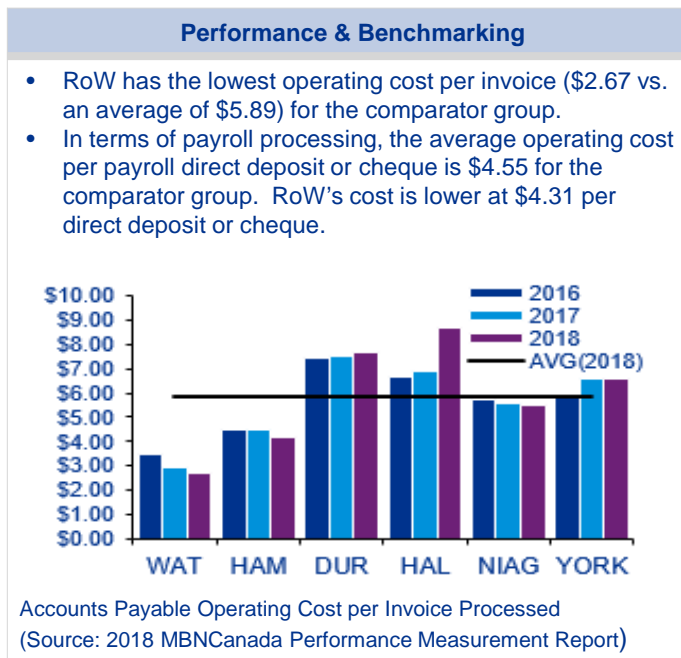
Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Service consists of Commissioner and Executive Assistant. Promotes long term corporate financial sustainability and the provision of effective and efficient internal financial, information technology, and facility/fleet management services. This is an Internal service, directing and supporting the units within Corporate Services who in turn provide the necessary financial information technology, fleet and facility services in order to deliver efficient and effective public facing services.

Service Profile

Financial Management

Program	
Corporate	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$6,533
Supplies & Services	\$1,210
Grants & Pmts	\$0
Capital	\$14
Allocations	\$244
Total Costs	\$8,002
User Fees	\$116
Other Gov	\$1,676
Int Recoveries	\$1,604
Property Taxes	\$4,607
Total Revenues	\$8,002
FTEs	64.8

Service Description
Financial Management Services ensures that the Region's finances are managed in accordance with legislative and contractual requirements, and provides advice to Council, Committees and management. Provides budget, financial planning, accounting, treasury, payroll and financial reporting support to all Regional Divisions.



- | Rationale For Service Level Assessment & Service Type |
|--|
| <ul style="list-style-type: none"> Services are centralized and provided to all Regional departments and programs. Service levels are being delivered at standard in accordance with legislative and regulatory requirements. Legislative and regulatory requirements are set out in: <ul style="list-style-type: none"> Municipal Act Assessment Act Development Charges Act Public Sector Accounting Board standards Canada Revenue Agency and Ontario Ministry of Finance directives. |

Service Profile

Financial Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Financial Planning and Budgeting Coordination of corporate budget preparation and analysis, debt and reserve management. Creates financial plans including development financing through development charge rates and policies, and infrastructure funding and financing strategies. Client support to all departments.	Compensation	\$2,361	User Fees	\$0	S	I	20.5	<ul style="list-style-type: none"> Team of financial analysts provide budget preparation and analysis, financial planning/analysis/advice and accounting and financial reporting services for all Regional Services. Annual operating budget and 10 year capital plan. Long term financing planning, including debt management. Reserve and reserve fund planning. Key issues: <ul style="list-style-type: none"> Ongoing implementation of asset renewal funding strategy Promoting long-term financial sustainability through the development and implementation of budget, debt and reserve policies and long term financial plans. Financing of growth-related infrastructure.
	Supplies/Svcs	\$220	Other Govs	\$292				
	Allocation	\$74	Int Recovery	\$189	L / M	1		
	Capital	\$5	Property Tax	\$2,179				
	Grants	\$0						
	Total	\$2,660	Total	\$2,660				
Payroll Processes payroll for all regional employees and elected officials. Responsible for all payroll related remittances, T4's and Records of Employment, OMERS broken service and annual reporting	Compensation	\$617	User Fees	\$0	S	I	6.1	<ul style="list-style-type: none"> Payroll processes pays for 11 union groups, each with its own collective agreement, and for non-union staff and elected officials. 133,077 regular payments issued to Regional and Police employees in 2018. All regular employee payments processed by direct deposit. 5,925 T4s issued for 2018.
	Supplies/Svcs	\$38	Other Govs	\$0				
	Allocation	\$23	Int Recovery	\$0	L / M	1		
	Capital	\$1	Property Tax	\$679				
	Grants	\$0						
	Total	\$679	Total	\$679				

Service Profile

Financial Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Transactions and Reporting Corporate accounting and financial reporting including issuance of invoices and account collection, payment of accounts, annual financial statements, audit, monthly financial reporting to senior management and periodic financial reporting to Council. Administers Development Charge By-law. Client support to all Departments.	Compensation	\$2,963	User Fees	\$116	S	I / E	32.5	<ul style="list-style-type: none"> Team of financial analysts provide budget preparation and analysis, financial planning/analysis/advice and accounting and financial reporting services for all regional services. Process financial transactions – 175,000 A/P invoices and 51,000 payments, 25,000 A/R invoices and collection (2018 data). Develop, recommend and implement corporate financial policies. Development charge certification of all development transactions to area municipalities for collections totaling \$62 million (2018) and \$100 million (projected 2019). Tangible capital asset policy and reporting for >\$6 billion in TCA. Key issues :Improve/upgrade corporate financial information systems to support better decision making and to remain efficient and current.
	Supplies/Svcs	\$677	Other Govs	\$1,384				
	Allocation	\$119	Int Recovery	\$1,287	L / M	1		
	Capital	\$7	Property Tax	\$979				
	Grants	\$0						
	Total	\$3,766	Total	\$3,766				
Treasury Corporate cash management and cash flow forecasting, short and long term investment management, and banking services. Responsible for debenture issuance and payments (principal and interest) on all regional debt, as well as Sinking Fund management.	Compensation	\$592	User Fees	\$0	S	I	5.7	<ul style="list-style-type: none"> Includes debt, investments and banking services. The cash and investment portfolio totals \$316 million and debt outstanding at year end 2018 is \$686 million. The Region has maintained a Aaa credit rating from Moody's Investor Services since December 2000. Key issues include maximizing investment portfolio yield within the parameters set out in the Municipal Act and the Region's investment policy during a sustained period of low interest rates; automating financial processes to deliver efficient and effective services.
	Supplies/Svcs	\$26	Other Govs	\$0				
	Allocation	\$28	Int Recovery	\$128	L / M	1		
	Capital	\$1	Property Tax	\$519				
	Grants	\$0						
	Total	\$647	Total	\$647				

Service Profile

Financial Management

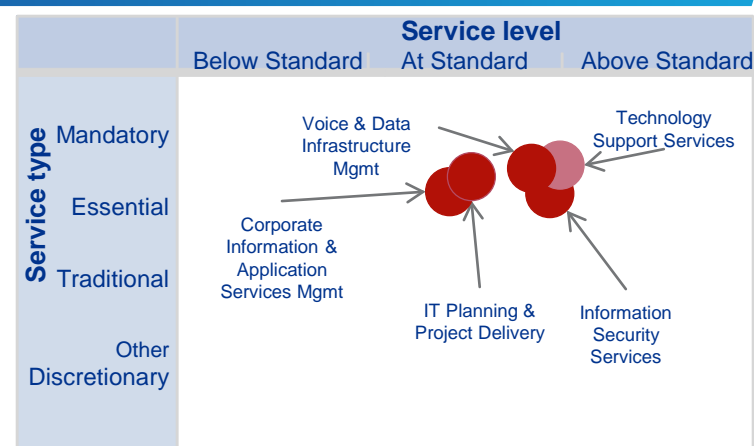
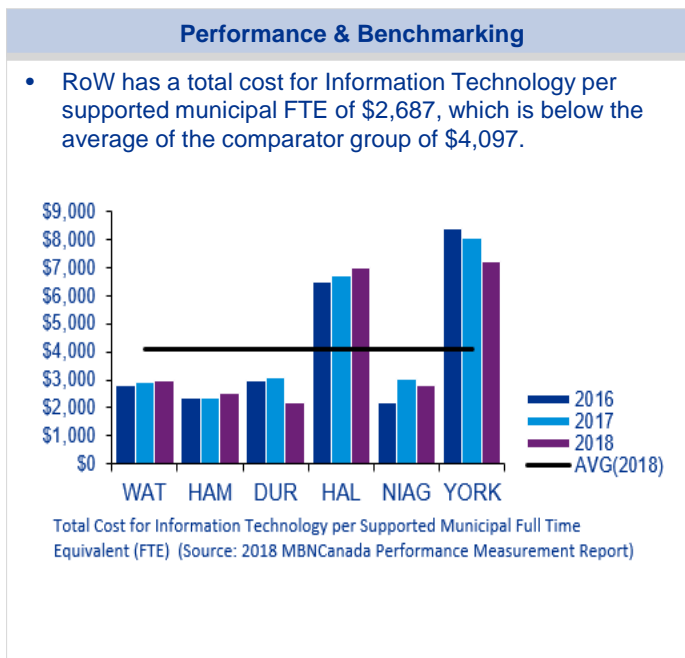
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Property Tax Rebates Provide tax rebates to eligible charities (and similar organizations) occupying commercial or industrial property.	Compensation	\$0	User Fees	\$0	S	I	0	<ul style="list-style-type: none"> Regional Council first approved the by-law in 1998 with amendments occurring in 1999 and 2001. Municipal Property Tax Reform in 1998 impacted the amount of property taxes such organizations are required to pay. This program provides relief in the form of tax rebates to a maximum amount and subject to certain conditions set out in the policy. This policy meets the requirements set out in Section 361 of the Municipal Act for eligible properties. The policy goes beyond the mandated requirements and provides rebates for other similar organizations. Approximately \$50,000 of the total \$250,000 is for non-mandated organizations. Treasurers of the Area Municipalities within the jurisdiction of the Regional Municipality of Waterloo administer the policy.
	Supplies/Svcs	\$250	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	L / C	1, 4		
	Capital	\$0	Property Tax	\$250				
	Grants	\$0						
	Total	\$250	Total	\$250				

Service Profile

Information Technology

Program	
Corporate	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$7,110
Supplies & Services	\$5,215
Grants & Pmts	\$0
Capital	\$176
Allocations	\$292
Total Costs	\$12,793
User Fees	\$1
Other Gov	\$450
Int Recoveries	\$3,624
Property Taxes	\$8,718
Total Revenues	\$12,793
FTEs	67.0

Service Description
<ul style="list-style-type: none"> Responsible for the corporation's Information Technology Services (ITS) including security, devices, networks, servers, databases, applications, and telecommunications; back up and recovery services; email and messaging; Geographic Information Systems (GIS); business relationship management; project management; and business analysis. Responsible for architecture, design, implementation and support of technical infrastructure and data strategies; prioritization, development, and upgrades of infrastructure and application projects; providing expertise in technology solutions; and ensuring enterprise level technology integration.



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> An independent assessment was completed in 2016 regarding the overall maturity of ITS and their technology strategies. ITS developed a strategic plan to further advance their best practices. The plan included the independent study, security audits, internal input, and opportunities for collaboration across cities, townships and police. Significant advancements have been implemented in the infrastructure, governance, and rationalization of equipment and services.

Service Profile

Information Technology

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Corporate Information & Application Services Management Offers management and support for internal business applications, web and GIS application systems and data repositories.	Compensation	\$2,910	User Fees	\$1	S	I	26.5	<ul style="list-style-type: none"> 300 applications, 450 database schemas Development staff resources are utilized primarily for operational support leaving less than 35% capacity for working on projects GIS supports all program areas across the corporation with GIS analysis, GIS Web sites and other GIS mapping services
	Supplies/Svcs	\$1,464	Other Govs	\$81				
	Allocation	\$117	Int Recovery	\$720	IS / M	2		
	Capital	\$71	Property Tax	\$3,760				
	Grants	\$0						
	Total	\$4,562	Total	\$4,562				
Information Security Services Offers information security management to protect the confidentiality, integrity and availability of the Region's information assets and planning the technology architecture used to deliver the Region's IT services.	Compensation	\$586	User Fees	\$0	S+	I	4.5	<ul style="list-style-type: none"> Cost and FTE refers to staff dedicated to this sub service, which is delivered in conjunction with and support for all other IT sub services. New staff positions added in 2019. Completed security audit and infrastructure assessment and addressed findings. Implemented a new corporate wide security fabric using updated technology. Over 900,000 messages blocked for expected threats. No data loss due to malware.
	Supplies/Svcs	\$819	Other Govs	\$0				
	Allocation	\$21	Int Recovery	\$564	IS / M	2		
	Capital	\$13	Property Tax	\$875				
	Grants	\$0						
	Total	\$1,439	Total	\$1,439				
Technology Support Services Oversees a centralized Service Desk to supply computer and technical assistance and support to Region of Waterloo staff as well as develop and maintain hardware and software standards.	Compensation	\$756	User Fees	\$0	S+	I	8.0	<ul style="list-style-type: none"> 2,650 staff supported 15,000 service request calls annually 4,200 users devices supported - desktops, laptops, tablets, smart phones
	Supplies/Svcs	\$227	Other Govs	\$369				
	Allocation	\$38	Int Recovery	\$73	IS / M	2		
	Capital	\$23	Property Tax	\$602				
	Grants	\$0						
	Total	\$1,044	Total	\$1,044				

Service Profile

Information Technology

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Voice and Data Infrastructure Management Offering technology and infrastructure management for corporate wide data centre services, voice and data network, network topology, protocols, components and servers for record holdings	Compensation	\$1,327	User Fees	\$0	S+	I	13.5	<ul style="list-style-type: none"> Over 100 regional sites connected via an innovative and collaborative shared public sector wide area network (WREPNET) Telephony services rationalization near completion Telephony system technology review underway Working with municipal WREPNET partners to expand shared services. Example: shared internet.
	Supplies/Svcs	\$2,377	Other Govs	\$0				
	Allocation	\$60	Int Recovery	\$2,081	IS / M	2		
	Capital	\$36	Property Tax	\$1,719				
	Grants	\$0						
	Total	\$3,800	Total	\$3,800				
IT Planning and Project Delivery Long range planning of technical infrastructure; stewardship of corporate level strategies and priorities involving Information Technology; and IT project delivery, facilitating the effective use of technology across the corporation in the delivery of services	Compensation	\$1,532	User Fees	\$0	S	I	14.5	<ul style="list-style-type: none"> Project intake and prioritization governed by internal policy and the Corporate Technology Steering Committee 50 new projects have been identified for intake throughout 2019 - 2020 134 projects are on the 2019-2020 project list Approximately 56 projects are currently underway or planned to start in 2019 with no expectation to start other projects due to capacity constraints
	Supplies/Svcs	\$327	Other Govs	\$0				
	Allocation	\$55	Int Recovery	\$185	IS / M	2		
	Capital	\$33	Property Tax	\$1,762				
	Grants	\$0						
	Total	\$1,947	Total	\$1,947				

Service Profile

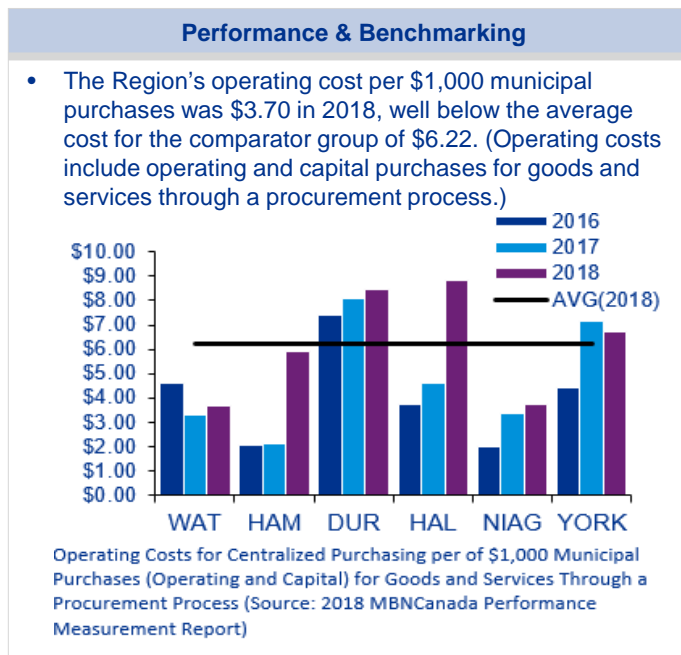
Supply

Program	
Corporate	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$2,107
Supplies & Services	\$303
Grants & Pmts	\$0
Capital	\$64
Allocations	\$215
Total Costs	\$2,689
User Fees	\$10
Other Gov	\$46
Int Recoveries	\$969
Property Taxes	\$1,664
Total Revenues	\$2,689
FTEs	23.1

Service Description
Procurement of goods and services in an open and transparent manner in order to provide excellent value to the taxpayer. Operation of internal inventory management system.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Materials Management → (red circle) ← Procurement



Rationale For Service Level Assessment & Service Type

- Procurement process governed by Region's Purchasing By-law and common law.

Service Profile

Supply

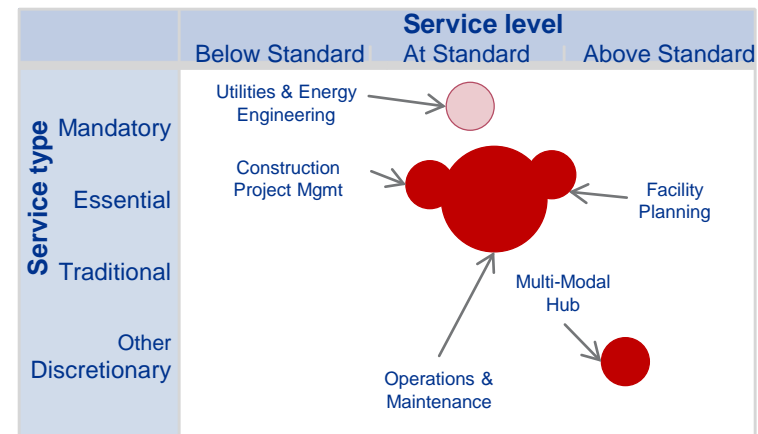
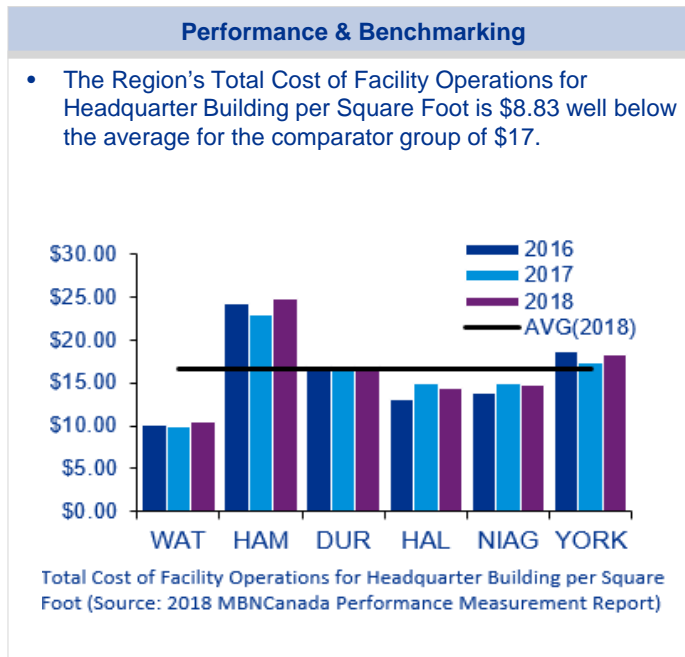
Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Procurement Responsible for procuring goods and services in an open and transparent manner in order to provide excellent value to the taxpayer.	Compensation	\$836	User Fees	\$0	S	I / E	<ul style="list-style-type: none"> • Procurement issued over 200 Tenders, Requests for Proposals, Formal Quotations, Consultant Selections, Expressions of Interest and Pre-qualifications in 2018 • Procurement has recently transitioned to an electronic bid system. • Key issues and priorities include meeting a broad range of regional service requirements and ensuring continued openness and transparency in all purchases.
	Supplies/Svcs	\$40	Other Govs	\$47			
	Allocation	\$36	Int Recovery	\$248	C	1	
	Capital	\$2	Property Tax	\$619			
	Grants	\$0					
	Total	\$914	Total	\$914			
Materials Management Inventory management services including purchasing, warehousing and issuing inventory items as required to support operations.	Compensation	\$1,271	User Fees	\$10	S	I	<ul style="list-style-type: none"> • Inventory management for pandemic, general, water services, fleet services and GRT inventories . Inventory value at year end of \$7 million. Inventory issues during 2018 = 84,000 • Fuel management at 11 sites for >13 million litres of fuel and other fluids. • Key issues: Expansion of inventory for work management system (Lucity)
	Supplies/Svcs	\$263	Other Govs	\$0			
	Allocation	\$179	Int Recovery	\$721	M	2	
	Capital	\$62	Property Tax	\$1,044			
	Grants	\$0					
	Total	\$1,775	Total	\$1,775			

Service Profile

Facilities Management

Program	
Corporate	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$11,025
Supplies & Services	\$36,622
Grants & Pmts	\$0
Capital	\$18,461
Allocations	\$8,725
Total Costs	\$74,834
User Fees	\$2,101
Other Gov	\$0
Int Recoveries	\$64,934
Property Taxes	\$7,799
Total Revenues	\$74,834
FTEs	110.3

Service Description
<ul style="list-style-type: none"> Responsible for the efficient and effective management of over 800 buildings (6.9 million square feet) owned or leased by the Region. Services include facility planning, construction & renovation, operations & maintenance, property acquisition & disposal, lease negotiation, security, janitorial, grounds maintenance and energy management. Responsible for ensuring a healthy, productive, and safe environment for client departments and patrons, while balancing customer service, asset sustainability and cost effectiveness.



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Facilities Services are required to ensure that all Regional buildings meet relevant regulatory safety requirements such as technical safety standards, electrical safety and fire protection codes. This division strives to meet industry best practices which exceed these legislative requirements. Facilities Management is a pilot area in the development of a Corporate Performance Management System which applies Lean Six Sigma principles to the continuous improvement of day-to-day operations.

Service Profile

Facilities Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Operations & Maintenance Responsible for day to day activities necessary for the operation of Regional buildings, systems and equipment to perform their intended function and comply with current legislation. Provides planned and unplanned support required for building occupants, and manages building and site security and service contracts. Acts as a liaison for the Region with landlords and tenants	Compensation	\$5,836	User Fees	\$1,396	S	I	61.3	<ul style="list-style-type: none"> All regulatory building requirements are met and the section strives to reach industry best practices. Industry standard processes are applied to many processes, in particular those related to preventative maintenance of building systems and components. Client needs are generally met but building operation resources are insufficient to meet all client expectations.
	Supplies/Svcs	\$36,051	Other Govs	\$0				
	Allocation	\$8,508	Int Recovery	\$59,136	IS	2		
	Capital	\$15,332	Property Tax	\$5,195				
	Grants	\$0						
	Total	\$65,727	Total	\$65,727				
Facility Planning Responsible for the planning, prioritization and justification of facility asset renewal and new construction projects. Assists program areas with accommodation management and construction project planning. Administers facility maintenance and information technology systems.	Compensation	\$1,978	User Fees	\$0	S	I	17.0	<ul style="list-style-type: none"> Building condition assessments are completed regularly and recognized best practice equipment and building component renewal planning processes are in place. The building system renewal program avoids equipment failure and ensures that Regional buildings remain functional as required to accommodate the staff required to operate essential Regional services. Through the Corporate Performance Management System pilot, divisional performance metrics and standards are being developed and maintained to support continuous improvement in achieving industry best practices.
	Supplies/Svcs	\$167	Other Govs	\$0				
	Allocation	\$108	Int Recovery	\$2,501	IS	2		
	Capital	\$1,377	Property Tax	\$1,129				
	Grants	\$0						
	Total	\$3,630	Total	\$3,630				

Service Profile

Facilities Management

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)	Service Level & Source	Service Type	FTEs	Notes	
Utilities & Energy Engineering Develops and maintains the Corporate Energy Policy and Plan, identifies energy retrofit projects and monitors progress. Completes studies and makes recommendations regarding energy procurement, generation and operation. Completes energy audits & studies and develops consumption reports	Compensation	\$288	User Fees	\$700	S	I	<ul style="list-style-type: none"> Meets all legislated and mandatory municipal energy planning and reporting requirements by leading an internal Corporate Energy Planning Working Group to identify and report publicly on current and planned energy conservation projects and reporting building consumption data using the standardized template. The Corporate energy plan must be updated every five years and building consumption data reported annually for all specified municipal building types.
	Supplies/Svcs	\$66	Other Govs	\$0	L / IS	1	
	Allocation	\$2	Int Recovery	\$48			
	Capital	\$697	Property Tax	\$305			
	Grants	\$0					
	Total	\$1,053	Total	\$1,053			
Construction Project Management Supports internal clients by overseeing the design and construction of all new occupied buildings, expansions and renovations. Implements asset renewal projects to refurbish and replace building systems, equipment and components in all regionally owned and operated facilities.	Compensation	\$2,923	User Fees	\$0	S	I	<ul style="list-style-type: none"> Several best practice project management practices have been established and implemented and good internal client relationships have been built where their needs are generally met for the implementation of projects. Planned facility expansions and asset renewal projects will require additional resources over the 10 year capital program period.
	Supplies/Svcs	\$203	Other Govs	\$0	IS	2	
	Allocation	\$107	Int Recovery	\$3,248			
	Capital	\$15	Property Tax	\$0			
	Grants	\$0					
	Total	\$3,248	Total	\$3,248			

Service Profile

Facilities Management

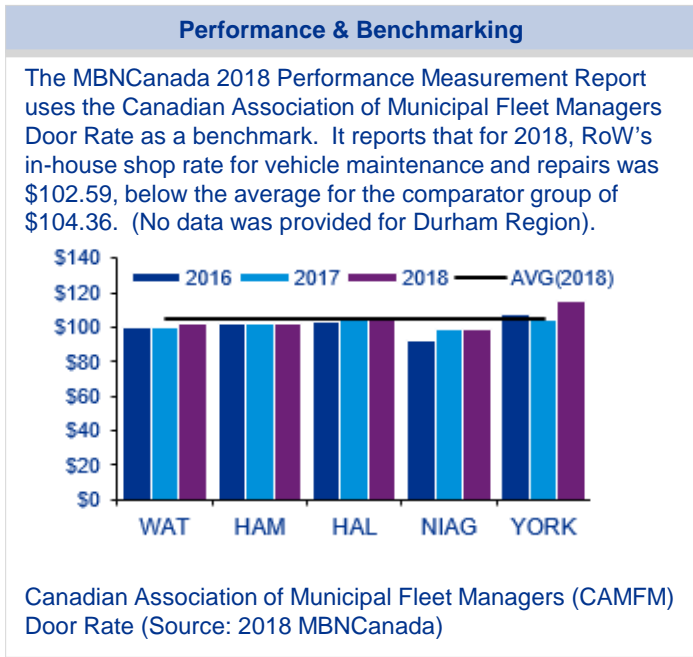
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Multi-Modal Hub The RoW is developing a multi-modal hub at the corner of Victoria and King streets in Kitchener that will link Go Rail, VIA Rail, intercity bus, the ION rapid transit system, and GRT with other modes of transportation to provide internal and external transportation connections for the residents of the Region.	Compensation	\$0	User Fees	\$5	A	E	0	<ul style="list-style-type: none"> Serves as a new focal point for growing the region and inspiring more economic development and promoting the connection to the Toronto-Waterloo Innovation Corridor. A Joint Design Review Panel was created in 2018 to provide advice on architecture, landscape, and urban design. The project will be delivered through a Phased Integration approach as approved by Council in March 2019. The Region will build the transit infrastructure through a conventional procurement as the first phase in the overall project development. The transit infrastructure will be designed and constructed to ensure the maximum flexibility for integration with future private development on the property. Construction of the transit infrastructure is expected to begin in early spring 2021 and continue through to summer 2022. Future phases will involve partnerships with private developers to complete the overall project vision for a transit oriented mixed-use development. Private development will be highly dependent on market conditions and developer interest.
	Supplies/Svcs	\$136	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	M	4		
	Capital	\$1,039	Property Tax	\$1,171				
	Grants	\$0						
	Total	\$1,176	Total	\$1,176				

Service Profile

Fleet Management

Program	
Corporate	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$1,729
Supplies & Services	\$2,745
Grants & Pmts	\$0
Capital	\$138
Allocations	\$378
Total Costs	\$4,990
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$4,990
Property Taxes	\$0
Total Revenues	\$4,990
FTEs	17.0

Service Description
Management and maintenance support services for over 900 vehicles and mobile equipment in the Region's corporate fleet, including ambulances and police vehicles, and excluding transit buses and LRT vehicles.
Services include: life cycle planning, procurement, vehicle outfitting and modification, ensuring compliance with legislative, regulatory and corporate strategic requirements, service contract administration and licensing, preventative and predictive maintenance program standards and service, warranty management, emergency repair and roadside assistance, and policy and procedure development.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

- | Rationale For Service Level Assessment & Service Type |
|--|
| <ul style="list-style-type: none"> The program effectively meets all Provincial and Federal legislative requirements and industry standards. This division strives to meet industry best practices which exceed these requirements. Operations and decision making is guided by a Corporate Fleet Management Business Model. Fleet Management is a pilot area in the development of a Corporate Performance Management System which applies Lean Six Sigma principles to the continuous improvement of day-to-day operations. |

Service Profile

Fleet Management

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Fleet Planning Responsible for the development and implementation of fleet replacement best practices to ensure the design, specification, acquisition and outfitting of vehicles and equipment to satisfy clients' business needs and Corporate fleet objectives at the lowest lifecycle costs to the organization .	Compensation	\$390	User Fees	\$0	S	I	<ul style="list-style-type: none"> Through the Corporate Performance Management System pilot, divisional performance metrics and standards are being developed and maintained to support continuous improvement in achieving industry best practices. The economic lifecycle of all vehicles are evaluated annually and the lifecycle of all vehicle replacement plans are updated regularly. Purchases are funded from reserves, with annual contributions from program budgets to reserves.
	Supplies/Svcs	\$12	Other Govs	\$0			
	Allocation	\$76	Int Recovery	\$479	IS	2	
	Capital	\$1	Property Tax	\$0			
	Grants	\$0					
	Total	\$479	Total	\$479			
Vehicle & Equipment Service and Maintenance To maintain the Region's Corporate Fleet resources in a safe, reliable and available condition to meet department and legislative requirements	Compensation	\$1,338	User Fees	\$0	S	I	<ul style="list-style-type: none"> Maintenance practices effectively meet industry standards and strive for best practice.
	Supplies/Svcs	\$2,733	Other Govs	\$0			
	Allocation	\$303	Int Recovery	\$4,512	IS	2	
	Capital	\$138	Property Tax	\$0			
	Grants	\$0					
	Total	\$4,512	Total	\$4,512			

Service Profile

Risk Management

Program	
Corporate	
Department	
Corporate Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$0
Supplies & Services	\$4,379
Grants & Pmts	\$0
Capital	\$0
Allocations	\$0
Total Costs	\$4,379
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$4,379
Property Taxes	\$0
Total Revenues	\$4,379
FTEs	0.0

Service Description
<p>A business support service provided to the Corporation to protect the assets of the Region and mitigate risk through the acquisition of insurance, the investigation and administration of insurance claims, and an ongoing enterprise risk management effort.</p> <p>The Waterloo Regional Municipalities Insurance Pool (WRMIP) provides this service on behalf of the Region and all seven area municipalities.</p>

Performance & Benchmarking																																																																																
<ul style="list-style-type: none"> This inter-municipal partnership has provided efficient and effective risk management services to all 8 municipalities. Since 2008, insurance premiums have increased by a cumulative amount of 17% (average increase of 1.52% per year). The graph shows premium history since 2005. 																																																																																
<table border="1"> <caption>WRMIP Insurance Premium History (Estimated Values)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Casualty</th> <th>Property</th> <th>Automobile</th> <th>Excess</th> </tr> </thead> <tbody> <tr><td>2005/2006</td><td>\$850,000</td><td>\$150,000</td><td>\$500,000</td><td>\$400,000</td></tr> <tr><td>2006/2007</td><td>\$900,000</td><td>\$150,000</td><td>\$500,000</td><td>\$400,000</td></tr> <tr><td>2007/2008</td><td>\$850,000</td><td>\$300,000</td><td>\$450,000</td><td>\$350,000</td></tr> <tr><td>2008/2009</td><td>\$750,000</td><td>\$350,000</td><td>\$450,000</td><td>\$350,000</td></tr> <tr><td>2009/2010</td><td>\$850,000</td><td>\$400,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2010/2011</td><td>\$950,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2011/2012</td><td>\$950,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2012/2013</td><td>\$900,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2013/2014</td><td>\$950,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2014/2015</td><td>\$950,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2015/2016</td><td>\$950,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2016/2017</td><td>\$900,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2017/2018</td><td>\$950,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2018/2019</td><td>\$900,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> <tr><td>2019/2020</td><td>\$900,000</td><td>\$450,000</td><td>\$500,000</td><td>\$350,000</td></tr> </tbody> </table>	Fiscal Year	Casualty	Property	Automobile	Excess	2005/2006	\$850,000	\$150,000	\$500,000	\$400,000	2006/2007	\$900,000	\$150,000	\$500,000	\$400,000	2007/2008	\$850,000	\$300,000	\$450,000	\$350,000	2008/2009	\$750,000	\$350,000	\$450,000	\$350,000	2009/2010	\$850,000	\$400,000	\$500,000	\$350,000	2010/2011	\$950,000	\$450,000	\$500,000	\$350,000	2011/2012	\$950,000	\$450,000	\$500,000	\$350,000	2012/2013	\$900,000	\$450,000	\$500,000	\$350,000	2013/2014	\$950,000	\$450,000	\$500,000	\$350,000	2014/2015	\$950,000	\$450,000	\$500,000	\$350,000	2015/2016	\$950,000	\$450,000	\$500,000	\$350,000	2016/2017	\$900,000	\$450,000	\$500,000	\$350,000	2017/2018	\$950,000	\$450,000	\$500,000	\$350,000	2018/2019	\$900,000	\$450,000	\$500,000	\$350,000	2019/2020	\$900,000	\$450,000	\$500,000	\$350,000
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<p>Source: WRMIP Insurance premium history provided by the Region of Waterloo</p>																																																																																

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Risk Management

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> The Region makes annual contributions to the WRMIP to cover purchased insurance premiums, expected claims, and administrative/operational costs. The WRMIP provides the Region and the seven area municipalities with: <ul style="list-style-type: none"> - stable insurance pricing - broad insurance coverage - strategic claims control - proactive risk management services - lower administration/overhead costs



Human Resources & Citizen Service

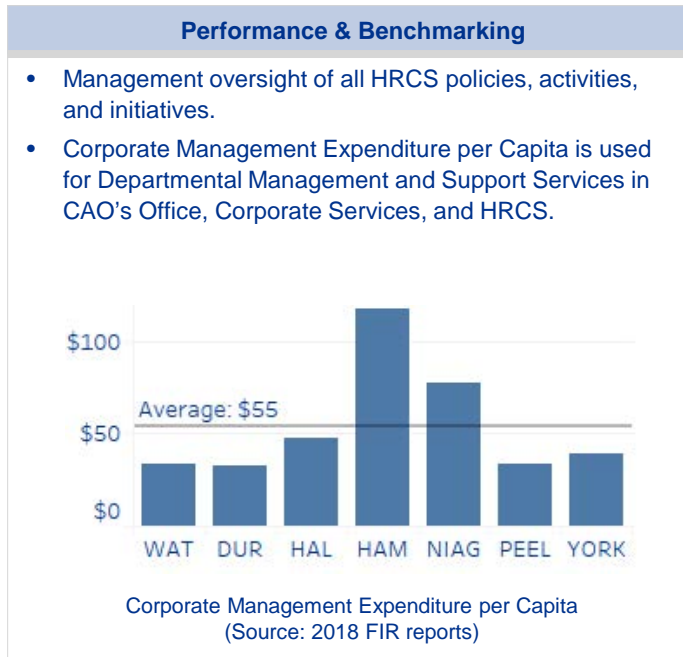
Region of Waterloo
Service Review
Final Report

Service Profile

Departmental Management & Support Services

Program	
Corporate	
Department	
Human Resources & Citizen Service	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$1,644
Supplies & Services	\$1,138
Grants & Pmts	\$0
Capital	\$322
Allocations	\$109
Total Costs	\$3,213
User Fees	\$0
Other Gov	\$116
Int Recoveries	\$314
Property Taxes	\$2,783
Total Revenues	\$3,213
FTEs	12.0

Service Description
Management and back office support services for the Human Resources & Citizen Service Department.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Departmental Mgmt & Support Services

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> This is an Internal service, providing direction and support to all activities in the department. Region operates with consolidated support so all administrative functions reside in one place. The duties include being responsible for compiling and monitoring departmental budget, MBNCanada and Human Resources Benchmarking Network (HRBN) reporting, and project management of Learning Management System (LMS). The Region operates a centralized HR department and does not have HR personnel imbedded in program and service areas creating an independent perspective of HR management.

Service Profile

Human Resources

Program	
Corporate	
Department	
Human Resources & Citizen Service	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$3,461
Supplies & Services	\$590
Grants & Pmts	\$0
Capital	\$52
Allocations	\$63
Total Costs	\$4,166
User Fees	\$0
Other Gov	\$159
Int Recoveries	\$1,302
Property Taxes	\$2,705
Total Revenues	\$4,166
FTEs	29.0

Service Description
An internal support service that provides human resource management programs and services to enable the Region to meet its goals, consistent with Council directions, the Region of Waterloo strategic plan, and regulatory requirements.

Performance & Benchmarking																																			
<ul style="list-style-type: none"> The 2018 MBNCanada Performance Measurement Report presents Human Resource Administration costs for RoW as \$997 per T4 issued, well below the average of \$1257 for the comparator group. The MBNCanada report also includes the Permanent Voluntary Employee Turnover Rate is 6.18%, which is higher than the average of 5.73% turnover for the comparator group. 																																			
<table border="1"> <caption>Total Cost for Human Resources Administration per T4 Supported</caption> <thead> <tr> <th>Region</th> <th>2016</th> <th>2017</th> <th>2018</th> <th>AVG(2018)</th> </tr> </thead> <tbody> <tr> <td>WAT</td> <td>\$997</td> <td>\$997</td> <td>\$997</td> <td>\$1257</td> </tr> <tr> <td>HAM</td> <td>\$997</td> <td>\$997</td> <td>\$997</td> <td>\$1257</td> </tr> <tr> <td>DUR</td> <td>\$997</td> <td>\$997</td> <td>\$997</td> <td>\$1257</td> </tr> <tr> <td>HAL</td> <td>\$997</td> <td>\$997</td> <td>\$997</td> <td>\$1257</td> </tr> <tr> <td>NIAG</td> <td>\$997</td> <td>\$997</td> <td>\$997</td> <td>\$1257</td> </tr> <tr> <td>YORK</td> <td>\$997</td> <td>\$997</td> <td>\$997</td> <td>\$1257</td> </tr> </tbody> </table>	Region	2016	2017	2018	AVG(2018)	WAT	\$997	\$997	\$997	\$1257	HAM	\$997	\$997	\$997	\$1257	DUR	\$997	\$997	\$997	\$1257	HAL	\$997	\$997	\$997	\$1257	NIAG	\$997	\$997	\$997	\$1257	YORK	\$997	\$997	\$997	\$1257
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Total Cost for Human Resources Administration per T4 Supported (Source: 2018 MBNCanada Performance Measurement Report)																																			

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		Health & Safety	Compensation & Benefits Mgmt
Essential	Talent Acquisitions		
Traditional		Employee & Labour Relations	Talent Management & Employee Services
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> These are Internal services provided to support all ROW operating departments and units and some support to the Waterloo Regional Police Service. Service levels are generally considered standard.

Service Profile

Human Resources

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Talent Acquisition Services Provides strategic recruitment and workforce planning support and advice to client departments; attracts high quality candidates, processes recruitment efficiently in accordance with best practices; to ensure compliance with legislative requirements, collective agreements, and Region policies and procedures; partners with business units to plan for a "ready" workforce to meet strategic objectives.	Compensation	\$911	User Fees	\$0	S	I	<ul style="list-style-type: none"> • Represent the Region at job/career fairs and outreach activities to promote the Region as an employer of choice. • Talent Acquisition Specialists (TAS) are aligned with departments. Lead workforce planning discussions and work with leadership to identify key priority positions and identify/implement strategic recruitment initiatives. • Average days taken to hire in 2018 was 51.8 and 1142 position/staff requests were processed including extensions. • In 2018, an automated offer letter system was implemented decreasing turnaround time for offer letters from 10 days to 1 day. Interview scheduling technology was also launched, decreasing scheduling time from 1,800 hours to under 600 hours per year. • By 2020, 68% of the senior management group will be eligible for retirement (39% reduced pension and 29% unreduced) creating challenges in recruitment and retention.
	Supplies/Svcs	\$25	Other Govs	\$0			
	Allocation	\$8	Int Recovery	\$0	M	2	
	Capital	\$3	Property Tax	\$949			
	Grants	\$0					
	Total	\$949	Total	\$949			
Employee and Labour Relations Provides labour relations strategies that support optimal employee & labour relations in a fiscally responsible manner. Manages the relationship with bargaining unit representatives to achieve solutions that support the continued delivery of services throughout the Region.	Compensation	\$944	User Fees	\$0	S	I	<ul style="list-style-type: none"> • Labour Relations Advisors are aligned with bargaining units which can represent multiple departments. • There are 8 bargaining units throughout the Region requiring negotiation of collective agreements, grievance resolution, mediation and arbitration. • Investigates allegations of harassment, workplace violence, and inappropriate interpersonal conduct. • Supports the Waterloo Regional Police Services Board by leading collective bargaining for all police agreements. • Supports township administration on specialized HR functions on an ad hoc basis.
	Supplies/Svcs	\$454	Other Govs	\$159			
	Allocation	41	Int Recovery	\$227	M	2	
	Capital	\$2	Property Tax	\$1,055			
	Grants	\$0		\$0			
	Total	\$1,441	Total	\$1,441			

Service Profile

Human Resources

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Compensation & Benefits Management Manage organizational compensation including: <ul style="list-style-type: none"> developing and implementing total rewards strategies developing and implementing policy frameworks for recruitment and compensation analysis for bargaining process and managing the job evaluation processes, including ensuring compliance with legislation 	Compensation	\$347	User Fees	\$0	S	I	<ul style="list-style-type: none"> Number of staffing requisitions 1153 Number of terminations 402 including retirements Number of active job descriptions – 1061 Percentage of jobs that belong to job evaluation plan – 95% 6.18% turnover rate
	Supplies/Svcs	\$7	Other Govs	\$0			
	Allocation	\$1	Int Recovery	\$0	L / M	1	
	Capital	\$1	Property Tax	\$356			
	Grants	\$0		\$0			
	Total	\$356	Total	\$356			

Service Profile

Human Resources

Sub-Services																												
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes																				
Health & Safety Provides occupational health and safety, as well fleet safety resources and consultation services. These services enable management to meet their legal and contractual compliance, fulfill comprehensive WSIB claims, management services, return to work, occupational health and safety, fleet safety training, and education.	Compensation	\$1,015	User Fees	\$0	S	I	8	<ul style="list-style-type: none"> • 2018 lost time claims: 143 • 2018 lost days: 1904 • Over the three year period of 2016-2018, both frequency and severity* are shown in the chart below. It is our goal that with the continued support and implementation of the Region's Safety Management System (SMS) both frequency and severity indicators would be trending downward. <table border="1"> <thead> <tr> <th></th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>Lost Time claims</td> <td>154</td> <td>130</td> <td>143</td> </tr> <tr> <td>Lost Days</td> <td>1353</td> <td>1528</td> <td>1904</td> </tr> <tr> <td>Severity (LD/LT)</td> <td>8.7</td> <td>11.75</td> <td>13.32</td> </tr> <tr> <td>Frequency</td> <td>37.3</td> <td>35.9</td> <td>38.6</td> </tr> </tbody> </table> <p>*Frequency and severity are terms used by the industry and calculated for every 200,000 hours worked. There are Health & Safety Advisors that are dedicated to specific departments as well as Advisors supporting all departments throughout the corporation. The Health & Safety team supports the implementation of the Region's Safety Management System, an internal responsibility system that supports and ensures a safe work environment for all Regional staff. Act as a licensing authority on behalf of the Ministry of Transportation for license renewals.</p>		2016	2017	2018	Lost Time claims	154	130	143	Lost Days	1353	1528	1904	Severity (LD/LT)	8.7	11.75	13.32	Frequency	37.3	35.9	38.6
		2016	2017	2018																								
	Lost Time claims	154	130	143																								
	Lost Days	1353	1528	1904																								
	Severity (LD/LT)	8.7	11.75	13.32																								
	Frequency	37.3	35.9	38.6																								
Supplies/Svcs	\$104	Other Govs	\$0	L / M	1																							
Allocation	\$12	Int Recovery	\$890																									
Capital	\$45	Property Tax	\$286																									
Grants	\$0																											
Total	\$1,176	Total	\$1,176																									

Service Profile

Human Resources

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Talent Management & Employee Services Develops, implements, and/or supports strategies, programs, and policies to enable clients to effectively deliver their people plans: <ul style="list-style-type: none"> performance development program, leadership development, change management, employee engagement, supportive people policies, organizational restructuring, workforce planning, interpersonal conduct concerns, workplace restoration and recognition programs. Develops and implements <ul style="list-style-type: none"> corporate training, training registration system, learning management system, electronic performance management system. 	Compensation	\$243	User Fees	\$0	S	1	<ul style="list-style-type: none"> Human Resources Business Partners are aligned with departments as the primary contact for HR activities With HR specialists, Business Partners provide advice and consultation to clients to deliver best practice and solutions that align with departmental and organizational objectives Business Partners recommend and implement organizational development strategies to enhance performance, effectiveness, and employees' capacity to learn, adapt, and change There are 24 ROW program areas using the training registration system for their job specific training needs There are more than 600 management/management support staff with access to the electronic performance development system Changing workforce dynamics require targeted leadership capacity building for the short and long term.
	Supplies/Svcs	\$0	Other Govs	\$0	IS M C	2	
	Allocation	\$0	Int Recovery	\$184			
	Capital	\$0	Property Tax	\$59			
	Grants	\$0					
	Total	\$243	Total	\$243			

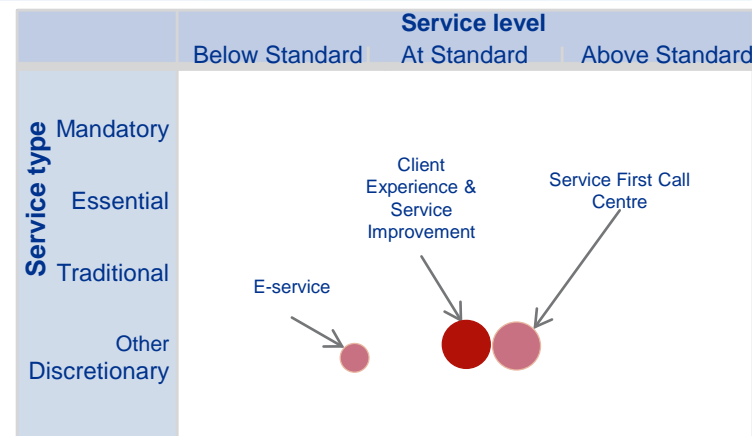
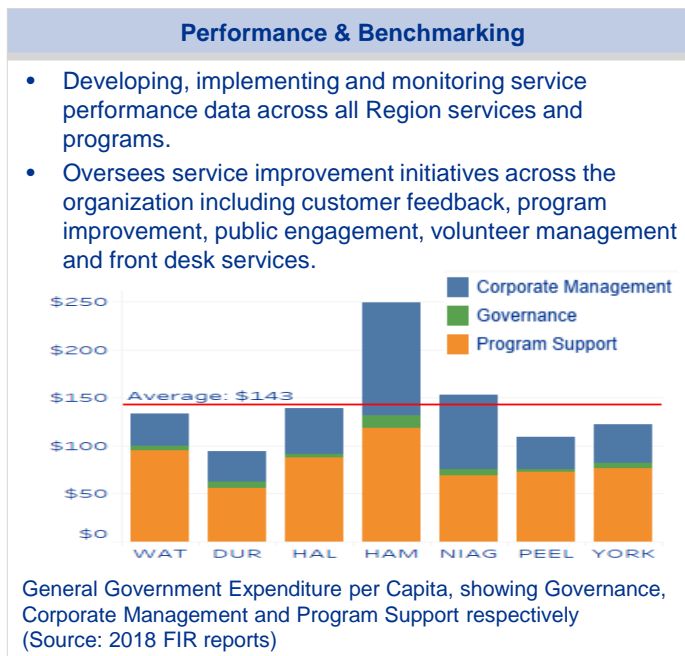
Service Profile

Citizen Service

Program	
Corporate	
Department	
Human Resources & Citizen Service	
Service Type	
Internal / External	

Budget (\$,000s)	
Compensation	\$3,980
Supplies & Services	\$413
Grants & Pmts	\$0
Capital	\$552
Allocations	\$117
Total Costs	\$5,062
User Fees	\$0
Other Gov	\$730
Int Recoveries	\$1,789
Property Taxes	\$2,543
Total Revenues	\$5,062
FTEs	45.1

Service Description
Provide seamless integrated access to Regional services through the phone (Service First Call Centre), main reception (Citizen Service counters), and online (through digital service channels). Provides leadership on citizen service aspects of the corporate service strategy, and client experience initiatives (e.g., diversity & inclusion, public engagement.)



- | Rationale For Service Level Assessment & Service Type |
|---|
| <ul style="list-style-type: none"> Discretionary services provided to support service delivery by other business units, including external services and interactions with the public. Working towards seamless, digitally enabled services that put the needs of our citizens first and provide a consistent user experience for service delivery across all channels. Expanding the Service First Call Centre to include more self-serve options on our website and through digital channels that are secure, simple and convenient to use. E-service is assessed as below standard where additional resource is needed to expand and improve this service area. |

Service Profile

Citizen Service

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Service First Call Centre The Service First Call Centre is a 24/7 call centre that handles calls for all Regional services. The goal is to answer the majority of calls on the first point of contact. Also provides a first point of contact at the Region's three main public facing buildings (99 Regina, Waterloo; 150 Frederick, Kitchener; 150 Main, Cambridge).	Compensation	\$2,244	User Fees	\$0	S	I/E	30.5	<ul style="list-style-type: none"> Current service level is that 80% of calls are answered within 60 seconds. There are variety of other measures that are regularly monitored based on the normal range of service delivery, but the above service level drives staffing and resource requirements. Service First Call Centre (SFCC) staff have answered over 1 million inquires since 2013. In that time call volumes have risen 48%. Since 2014 the call centre has answered over 80 per cent of calls within one minute, which is the established service standard. The citizen service associate program offers reception and front line transactional services on behalf of some departments in three of our main buildings.
	Supplies/Svcs	\$167	Other Govs	\$220				
	Allocation	\$24	Int Recovery	\$711	M	4		
	Capital	\$548	Property Tax	\$2,052				
	Grants	\$0						
	Total	\$2,983	Total	\$2,983				
Client Experience and Service Improvement Provides consulting to ensure that the Region has a citizen centred approach, including broad public engagement, to delivering and improving services. Provides leadership to the organization to ensure compliance with AODA and implements service improvement projects aimed at improving access for diverse clients under our corporate Diversity Strategy.	Compensation	\$1,052	User Fees	\$0	S	I/E	8.6	<ul style="list-style-type: none"> The Region of Waterloo follows the service improvement methodology developed by the Institute for Citizen Centred Service (ICCS). The 5 Year Diversity and Inclusion Plan (2018-2022) has been launched. The Plan includes requirements for AODA compliance and a Diversity, Equity and Inclusion Policy to guide the creation of inclusive programs and services, served by a diverse workforce that reflects the community.
	Supplies/Svcs	\$53	Other Govs	\$318				
	Allocation	\$78	Int Recovery	\$376	M	4		
	Capital	\$2	Property Tax	\$491				
	Grants	\$0						
	Total	\$1,185	Total	\$1,185				

Service Profile

Citizen Service

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Human Resources and Citizen Service Systems (E-Service) Develops, implements and maintains strategic, technical and operational plans to support and facilitate technology excellence, HR integration, and application management of HR and Citizen Service Systems. Administer the Human Resources Information System (HRIS), including: <ul style="list-style-type: none"> • system support to recruitment processes • time and attendance data management • payroll administration and HR metrics • analytics and technology solutions • design and implement processes to facilitate and operationalize reorganizations and program reviews • provide advice and support to Waterloo Regional Police Service on job evaluation processes, HRIS, time and attendance, and payroll support systems 	Compensation	\$684	User Fees	\$0	B	I/E	<ul style="list-style-type: none"> • Operates, administers and maintains Human Resource Information Systems such as Employee Life Cycle Data Management, Job Lifecycle Data Management and Time and Attendance Management Systems. • Operates, administers and maintains the systems and technologies that support the Service First Call Centre (SFCC), a 24/7 call centre that handles calls for all Regional services and related online platforms to provide robust and effective service to the citizens of the Region.
	Supplies/Svcs	\$192	Other Govs	\$191			
	Allocation	\$15	Int Recovery	\$702	M	4	
	Capital	\$2	Property Tax	\$0			
	Grants	\$0					
	Total	\$893	Total	\$893			

Service Profile

Corporate Performance

Program	
Corporate	
Department	
Human Resources & Citizen Service	
Service Type	
Internal	

Budget (\$,000s)	
Compensation	\$418
Supplies & Services	\$166
Grants & Pmts	\$0
Capital	\$0
Allocations	\$2
Total Costs	\$586
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$0
Property Taxes	\$586
Total Revenues	\$586
FTEs	3.0

Service Description
Develops and implements a performance measurement and internal audit program across the organization to drive strategic, operational, and financial decisions that support service transformation and improve efficiency, effectiveness, and value for money. Leads projects using internal audit and lean six sigma methodologies to identify opportunities for performance improvement. Trains and coaches others in the organization to lead continuous improvement projects.

Performance & Benchmarking
<ul style="list-style-type: none"> Performance Management - 2018 Training and Project Results: <ul style="list-style-type: none"> ➤ 16 Green Belt and 17 Yellow Belt Projects started in 2018 ➤ 11/17 Yellow Belts certified ➤ 85% Certification Program Success Rate ➤ Approximately \$736,000 in cost avoidance ➤ Approximately 6.2 FTE in capacity savings Compliance and Value for Money Auditing <ul style="list-style-type: none"> ➤ Established a risk-based audit approach that has been developed through the creation of risk registers for each Department. These risk registers are updated on an annual basis. ➤ Completed all audits that were established in the 2018 Internal Audit Report and is on track to complete all audits in the 2019 Internal Audit Report. The Internal Audit Report is approved by the Corporate Leadership Team as well as Audit Committee.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> This is an Internal service provided to all Regional departments and is essential to the management and operations of Regional departments. Also, provide transparency to the public regarding the performance of municipal services. Many internal audits are identified as a result of legislative requirements or risk assessments. While there are no externally mandated service levels, all services are delivered based on an approved plan and meet that service level. Services are delivered above standard as the Region's investment in this area is ahead of other municipalities in similar scale of operations. This tends to be an emerging area in many organizations, many mid to large sized municipalities have dedicated teams to this role, often integrated with strategic planning.

Service Profile

Corporate Performance

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Compliance and Value for Money Auditing Provides assurance and consulting services to improve Regional operations. Assesses risk and evaluates system, financial, and management controls and governance processes. Provides related tools/ methods to management. Evaluation of the quality of management oversight of public funds and achievement of stated objectives through internal control reviews and Lean Sig Sigma Reviews.	Compensation	\$140	User Fees	\$0	A	I	1.0	<ul style="list-style-type: none"> • An annual audit plan is created that identifies key areas of risk in the organization. Typically a minimum of 4 audits are conducted annually as well as internal control reviews on an ad hoc basis. In 2018, audits were conducted in the following areas: Audit of Third Party Contracts, Cash Handling – Sunnyside Home, Purchase Card Audit. • Internal Audit's resource was the Project Manager for Service Review 2019. • Internal Audit also provides organizational leadership to the benchmarking program through MBNCanada. Internal Audit acts as the Municipal Lead for the Region of Waterloo and leads three of the Expert Panels (EMS, Social Assistance and Child Care) with representatives from municipalities participating in MBNCanada.
	Supplies/Svcs	\$0	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	M	2		
	Capital	\$0	Property Tax	\$140				
	Grants	\$0						
	Total	\$140	Total	\$140				

Service Profile

Corporate Performance

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Performance Management Creates a performance management framework for the organization including a daily management system. Leads corporate continuous quality improvement projects using Lean Six Sigma methodologies and practices. Coaches, oversees, and supports Green Belts, Yellow Belts and other Lean Six Sigma corporate practitioners in the use and implementation of Lean Six Sigma tools.	Compensation	\$279	User Fees	\$0	A	I	2.0	<ul style="list-style-type: none"> • There are 3 certification programs offered annually: Green Belt, Yellow Belt, Waste Walk. Participants received training and are expected to complete appropriate projects and report on savings achieved. (estimated at \$750,000 for 2018/19) Coaching is provided to participants. There are approximately 30-35 candidates in Yellow/ Green Belt each year and 135 Waste Walk candidates. • Black and Green belt level projects are currently led by this team for large, cross departmental sensitive projects. Typically 3-4 per year. Consultants are brought in occasionally for politically sensitive projects or due to capacity. • A management system framework is being rolled out which identifies measures at the organizational strategic level and cascades down to team level monitoring.
	Supplies/Svcs	\$166	Other Govs	\$0				
	Allocation	\$2	Int Recovery	\$0	M	2		
	Capital Grants	\$0	Property Tax	\$447				
	Total	\$447	Total	\$447				


Service Profile

Emergency Management Office

Program	
Corporate	
Department	
Human Resources & Citizen Service	
Service Type	
Internal/External	
Budget (\$,000s)	
Compensation	\$403
Supplies & Services	\$170
Grants & Pmts	\$3
Capital	\$0
Allocations	\$19
Total Costs	\$595
User Fees	\$88
Other Gov	\$56
Int Recoveries	\$23
Property Taxes	\$428
Total Revenues	\$595
FTEs	3.0

Service Description
Develops, implements, evaluates, maintains and continuously improves a corporate emergency management and business continuity program by meeting mandated requirements, securing an effective preparedness and response infrastructure, and ensuring the continuity of critical services.

Performance & Benchmarking
<ul style="list-style-type: none"> Annual mandated requirements are met including the development and review of an Emergency Response Plan, the conduct of annual exercises and the provision of required training. The on call Community Emergency Management Coordinator (CEMC) coordinates the response to various incidents occurring in the Region including fires, flooding, water main breaks and ice storms. In 2018 the CEMC was involved in 14 incidents. In 2018 the First Response Protocol was used in 20 incidents involving 76 people.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Internal / external services - mandatory pursuant to the Emergency Management and Civil Protection Act (EMCPA) 1990. Regulation 380/04 outlines mandated services to be provided including: Community Emergency Management Coordinator (CEMC); Emergency Operations Centre; Hazard Identification and Risk Assessment; Exercise and training; Emergency Response Plan; Critical Infrastructure list; Public Education. Regional Council By-law 19-028 formally establishes the Emergency Management Program for the Region of Waterloo. Enables organizations in Waterloo Region to respond promptly, efficiently and effectively to an emergency in the Region. Supports departments and divisions in the establishment of business continuity plans to guide Regional departments to collaboratively maintain, restore or resume operations to a pre-defined level. Service levels are above standard; now using a regional alert system where citizens have public access to emergency reporting.



Planning, Development & Legislative Services

Region of Waterloo
Service Review
Final Report

Service Profile

Departmental Management & Support Services

Program	
Corporate	
Department	
Planning, Development & Legislative Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$405
Supplies & Services	\$173
Grants & Pmts	\$0
Capital	\$2
Allocations	\$147
Total Costs	\$727
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$0
Property Taxes	\$727
Total Revenues	\$727
FTEs	3.0

Service Description
The Commissioner's office provides strategic leadership and administration support to the department, which includes Economic Development, ROW International Airport, Community Planning, Council & Administrative Services, Legal Services, Culture Services and Provincial Offences Court.

Performance & Benchmarking
Commissioner's offices in other Regions are highly variable in scope and resources.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential		Departmental Mgmt & Support Services → ●	
Traditional			
Other Discretionary			

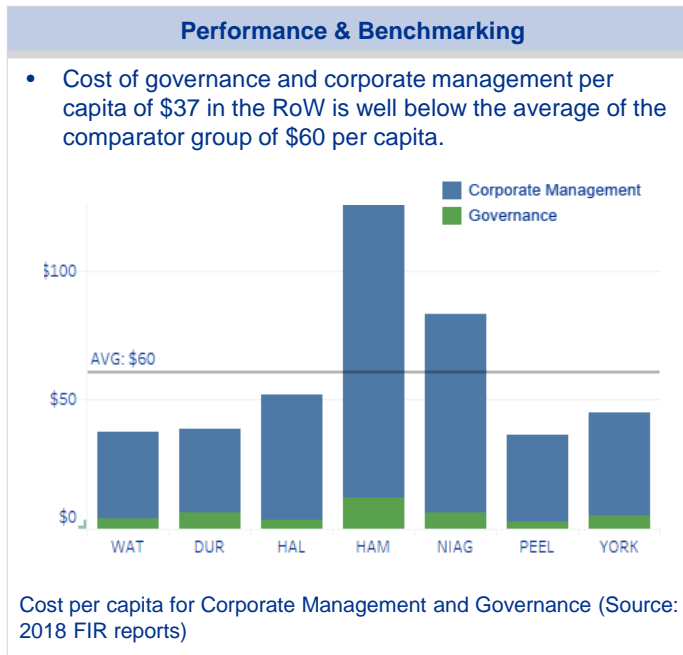
Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> This is an Internal service, providing direction and support to all activities in the department. Essential service delivered at standard. Potential for additional efficiencies with centralization of administrative support

Service Profile

Governance & Civic Engagement

Program	
Corporate	
Department	
Planning, Development & Legislative Services	
Service Type	
Internal/External	
Budget (\$,000s)	
Compensation	\$2,129
Supplies & Services	\$290
Grants & Pmts	\$0
Capital	\$14
Allocations	\$155
Total Costs	\$2,588
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$493
Property Taxes	\$2,095
Total Revenues	\$2,588
FTEs	10.5

Service Description
Region of Waterloo is an upper tier municipality, as defined under the Municipal Act and predecessor legislation the Regional Municipalities Act and Regional Municipality of Waterloo Act. The Council is composed of the Regional Chair and eight Regional Councillors – all directly elected, and the mayors of the seven local municipalities.
Staff in the service area provide executive level assistance, impartial advice, governance policy assistance, and management of government decision-making processes that support elected officials and the Corporation.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		●	●
Essential			
Traditional			
Other Discretionary			

Diagram showing two red circles in the 'At Standard' column. Arrows point from 'Governance Support' to the left circle and 'Council Representation' to the right circle.

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> This is a mandatory service delivered at standard based on legislation. The size of Council is set in legislation with a prescribed process for making any change but now a review is required The expenditures to support Council are not defined by legislation, but are lower than the other regions.

Service Profile

Governance & Civic Engagement

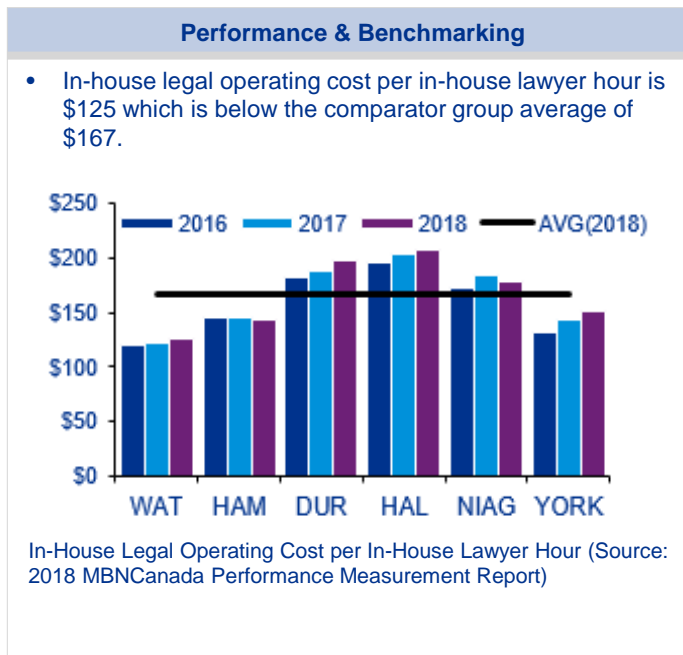
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Council Representation <ul style="list-style-type: none"> 1 Regional Chair and 15 members of Council. Staff provide executive level support and assistance to the elected officials and their constituents, provide protocol and official services for events, and the activities of Regional council. 	Compensation	\$1,400	User Fees	\$0	S	E	3.0	<ul style="list-style-type: none"> 1 Regional Chair 15 members of Council – 8 Councillors and 7 Mayors 3.0 support staff (not legislated) Policies affecting Council include: code of conduct/Integrity Commissioner; accountability & transparency; expenses/conference; council staff relations; reimbursement for legal expenses under Conflict of Interest legislation Size of Council review required by new legislation
	Supplies/Svcs	\$244	Other Govs	\$0				
	Allocation	\$113	Int Recovery	\$347	L	1		
	Capital	\$12	Property Tax	\$1,422				
	Grants	\$0						
	Total	\$1,769	Total	\$1,769				
Governance Support Legislated provision of services to Council, Committees, Boards, the Corporation, and the public by way of: <ul style="list-style-type: none"> Non-partisan functional support to Council and governance matters Governance policy development Managing the elections operations Managing the government decision-making processes (Agendas, minutes, bylaws, webcasting) 	Compensation	\$729	User Fees	\$0	S	I	7.5	<ul style="list-style-type: none"> Municipal election in 2018, next one in 2022 Size of council review required under Provincial legislation Services now available through Ombudsman and Integrity Commissioner Reduced number of Advisory Committees Webcasting now done through YouTube
	Supplies/Svcs	\$46	Other Govs	\$0				
	Allocation	\$42	Int Recovery	\$146				
	Capital	\$2	Property Tax	\$673				
	Grants	\$0						
	Total	\$819	Total	\$819	L	1		

Service Profile

Legal

Program	
Corporate	
Department	
Planning, Development & Legislative Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$2,694
Supplies & Services	\$274
Grants & Pmts	\$0
Capital	\$5
Allocations	\$160
Total Costs	\$3,133
User Fees	\$37
Other Gov	\$182
Int Recoveries	\$1,129
Property Taxes	\$1,785
Total Revenues	\$3,133
FTEs	22.0

Service Description
<p>A business support service provided to the Corporation and indirectly to all residents offering legal advice/opinion, legal drafting, and representation/advocacy before courts and tribunals.</p> <p>Also provides full range of real estate services including purchase, expropriation and sale of real property in connection with capital projects and land development. Legal Services facilitates the ability of the Region to advance its policy goals, and deliver its services and programs.</p>



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		Prosecution	Civil Litigation
Essential	Solicitor Advice		
Traditional			Real Estate Transactions
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Legal Services is an essential service, serving other Regional departments. It provides a standard level of service responding to client needs by protecting Regional interests. Real Estate Transactions is delivered above standard as realty staff have been able to deliver high quality services by completing high volume of transactions while also addressing risks associated with these transactions.

Service Profile

Legal

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Solicitor Advice Advisory, drafting, negotiation and review of business and activities of municipal corporation and boards and agencies it controls. Facilitate proper and effective exercise of Municipal powers, activities and decision making through legal opinion and advice.	Compensation	\$858	User Fees	\$19	S	I	5.6	
	Supplies/Svcs	\$78	Other Govs	\$93				
	Allocation	\$41	Int Recovery	\$569	M	2		
	Capital	\$2	Property Tax	\$298				
	Grants	\$0						
	Total	\$979	Total	\$979				
Prosecution Prosecution of charges under Regional By-laws, the Provincial Offences Act of Ontario and the Contraventions Act of Canada.	Compensation	\$1,018	User Fees	\$0	S	I	9.0	<ul style="list-style-type: none"> There were approximately 17,900 prosecutions handled by staff in 2018.
	Supplies/Svcs	\$120	Other Govs	\$0				
	Allocation	\$80	Int Recovery	\$17				
	Capital	\$2	Property Tax	\$1,203	M	2		
	Grants	\$0						
	Total	\$1,220	Total	\$1,220				

Service Profile

Legal

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Civil Litigation Protect rights and legal interest of the Region through Courts/Tribunals and alternative dispute resolution. Attend and represent the Region in civil litigation.	Compensation	\$202	User Fees	\$4	S	I	1.7	<ul style="list-style-type: none"> A wide range of litigation matters are both pursued and defended against to protect the Regional interests Resource allocation and outcomes are dependent upon the complexity and circumstances of legal proceeding on a case by case basis
	Supplies/Svcs	\$18	Other Govs	\$22				
	Allocation	\$10	Int Recovery	\$134	M	2		
	Capital	\$0	Property Tax	\$70				
	Grants	\$0		\$0				
	Total	\$230	Total	\$230				
Real Estate Transactions Acquisition/Expropriation of Lands for the Region's capital projects, including negotiation of Agreements of Purchase and Sale, Expropriations Act notices and procedure, negotiation and settlement of compensation including arbitration before the Ontario Municipal Board and development agreements and related land acquisitions/dedications. Disposition of lands surplus to the Region's needs.	Compensation	\$616	User Fees	\$13	A	I	5.7	<ul style="list-style-type: none"> There are approximately 320 land acquisition matters being handled by realty staff presently In addition, realty staff handle approximately 100 transactions pertaining to utilities (eg. easements) and encroachments agreements relating to road allowances
	Supplies/Svcs	\$56	Other Govs	\$67				
	Allocation	\$30	Int Recovery	\$409				
	Capital	\$1	Property Tax	\$214	M	2		
	Grants	\$0						
	Total	\$703	Total	\$703				

Service Profile

Information Management

Program	
Corporate	
Department	
Planning, Development & Legislative Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$773
Supplies & Services	\$101
Grants & Pmts	\$0
Capital	\$2
Allocations	\$140
Total Costs	\$1,016
User Fees	\$2
Other Gov	\$8
Int Recoveries	\$97
Property Taxes	\$909
Total Revenues	\$1,016
FTEs	7.0

Service Description
The Information Management & Archives program directs the management of corporate records and information in all media; appraises, preserves, promotes archival records and provides public research services through the operation of the Region of Waterloo Archives; operates an open data program; administers mandatory requirements related to the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA); conducts privacy impact assessments.

Performance & Benchmarking																																			
<p>According to the Municipal Benchmarking Network Canada (MBNC) 2018 Performance Measurement Report:</p> <ul style="list-style-type: none"> 87% of Formal Freedom of Information Requests, Extensions and 3rd Party Notices were completed within legislated timelines, below the average for the comparator group of 91% (see graph below) RoW had 15 Formal Freedom of Information Requests per 100,000 population, compared to the average of 20 for the comparator group. The direct processing cost per request at RoW is \$709, below the \$1,030 average for the group. 																																			
<table border="1"> <caption>Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Completed Within Legislated Timelines</caption> <thead> <tr> <th>City</th> <th>2016</th> <th>2017</th> <th>2018</th> <th>AVG(2018)</th> </tr> </thead> <tbody> <tr> <td>WAT</td> <td>~85%</td> <td>~85%</td> <td>~85%</td> <td>91%</td> </tr> <tr> <td>HAM</td> <td>~80%</td> <td>~80%</td> <td>~80%</td> <td>91%</td> </tr> <tr> <td>DUR</td> <td>~90%</td> <td>~90%</td> <td>~90%</td> <td>91%</td> </tr> <tr> <td>HAL</td> <td>~90%</td> <td>~90%</td> <td>~90%</td> <td>91%</td> </tr> <tr> <td>NIAG</td> <td>~90%</td> <td>~90%</td> <td>~90%</td> <td>91%</td> </tr> <tr> <td>YORK</td> <td>~85%</td> <td>~85%</td> <td>~85%</td> <td>91%</td> </tr> </tbody> </table>	City	2016	2017	2018	AVG(2018)	WAT	~85%	~85%	~85%	91%	HAM	~80%	~80%	~80%	91%	DUR	~90%	~90%	~90%	91%	HAL	~90%	~90%	~90%	91%	NIAG	~90%	~90%	~90%	91%	YORK	~85%	~85%	~85%	91%
City	2016	2017	2018	AVG(2018)																															
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<p>Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Completed Within Legislated Timelines (Source: 2018 MBNC Performance Measurement Report)</p>																																			

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Access & Privacy Administration	●	●
Essential			Records Mgmt, Retention & Archives
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Section 254 of the Municipal Act requires municipalities to retain and preserve the records of the municipality and its local boards in a secure and accessible manner. The establishment of an electronic records management system results in a high service level. Region of Waterloo Archives meets the institutional standards for Ontario archives established by the Archives Association of Ontario. Unlike museums and libraries, there are no operating grants available to archives. Clients include students, community organizations, public, authors, academics, and professionals. Fulfills legislative requirements for adhering to MFIPPA. Supports legislative requirements for adhering to Personal Health Information Protection Act (PHIPA). Develops policies and procedures for information management, access and privacy.

Service Profile

Information Management

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Records Management, Retention and Archives Directs the management of corporate records and information in all media; appraises, preserves, promotes archival records and provides public research services through the operation of the Region of Waterloo Archives.	Compensation	\$654	User Fees	\$2	A	I/E	<ul style="list-style-type: none"> Provides records management support including managing 20,000 cubic ft of hard copy records and an electronic document management system consisting of 3,244,251 files and 2.94 TB Responsible for preserving and storing over 63,000 archival records in 5181 sq ft of archival storage space. Archival records are accessible to internal and external clients via collection management software on the Internet and in the research rooms. Acquires both internal and private archival records. Participates in community events such as Doors Open. Develops policies, procedures and provides training on records and information management for the corporation
	Supplies/Svcs	\$85	Other Govs	\$7			
	Allocation	\$118	Int Recovery	\$82	L, C	1	
	Capital	\$2	Property Tax	\$769			
	Grants	\$0					
	Total	\$860	Total	\$860			
Access and Privacy Administration A legislated provision supporting the public's right to access information in accordance with the Municipal Freedom of Information & Protection of Privacy Act.	Compensation	\$119	User Fees	\$1	S	I/E	<ul style="list-style-type: none"> The number and complexity of MFIPPA requests is increasing; from 43 requests in 2015 to 89 requests in 2018. Established a process for conducting privacy impact assessments to assist in the design and implementation of systems to protect personal information. 10 PIAs were conducted in 2018. Major privacy impact assessments are contracted out and paid for by departments, while privacy staff provide some direction. This service is split between 4 trained privacy staff who work on records and information management for the remainder of their time.
	Supplies/Svcs	\$16	Other Govs	\$0			
	Allocation	\$22	Int Recovery	\$15			
	Capital	\$0	Property Tax	\$140	L	1	
	Grants	\$0					
	Total	\$156	Total	\$156			

Service Profile

Creative Multimedia Services (CMS) – Graphic Design/Multimedia, Video, Printing and Mail/Courier Services

Program	
Corporate	
Department	
Planning, Development & Legislative Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$897
Supplies & Services	\$663
Grants & Pmts	\$0
Capital	\$3
Allocations	\$77
Total Costs	\$1,639
User Fees	\$9
Other Gov	\$0
Int Recoveries	\$1,244
Property Taxes	\$386
Total Revenues	\$1,639
FTEs	10.5

Service Description
<p>CMS manages the brand identity of the Region of Waterloo by supporting all Regional departments and affiliated/funded organizations with access to professional creative services in the areas of videography, event support, graphic design/multimedia, print production and mail/courier services.</p> <p>In addition to these core service provisions, CMS also manages the contract for all Regionally procured printers (including vendor and inventory/consumables management) and oversees the Regional Digital Asset Management program.</p>

Performance & Benchmarking
<ul style="list-style-type: none"> No MBNCanada measures exist. Creative Multimedia Services currently recovers approximately 75% of its service expenditures.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> CMS services are offered at standard. CMS is a centralized internal service provision program working closely with Corporate Communication and other Departmental Marketing/Communication co-ordinators to create communication materials targeted to Regional residents on a variety of topics ranging from strategic planning to homelessness and Infection control. <p>Note: CMS does not service GRT or Waste Management in graphic design/multimedia services. Both of these areas continue to provide their own decentralized service provision</p> <ul style="list-style-type: none"> With changing communication mediums over the last few years (digital over print), CMS re-developed its business model and incorporated Video services into its service provision in 2016. Further changes have occurred including the removal of a printer and re-purposing existing staff to provide additional support to the graphic design/video services side of the business.

Service Profile

Creative Multimedia Services (CMS) – Graphic Design/Multimedia, Video, Printing and Mail/Courier Services

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Mail and Courier Services A business support service provided to the Corporation co-ordinating courier services and providing mail processing (including interoffice mail) between all Regional locations.	Compensation	\$45	User Fees	\$0	S	I	<ul style="list-style-type: none"> Mail/postage costs are recovered though interdepartmental charges – staff time is not recovered. Approx. 50% of scheduled courier runs are recovered through interdepartmental charges. Scheduled courier runs include bank deposits, Police runs, GRT ticket/card sales, water sampling results and general interoffice communication. There are approx.. 30 scheduled runs that occur throughout an average week. Unscheduled courier runs are recovered from each corresponding department.
	Supplies/Svcs	\$33	Other Govs	\$0			
	Allocation	\$4	Int Recovery	\$62	M	2	
	Capital	\$0	Property Tax	\$20			
	Grants	\$0					
	Total	\$82	Total	\$82			
Graphic Design/Multimedia, Video, Printing A business support service provided to the Corporation offering internal services that align with the Region's strategic communication goals in the areas of graphic design, videography, event support and print. Support services also include meeting AODA accessibility compliance on communication materials.	Compensation	\$851	User Fees	\$8	S	I	<ul style="list-style-type: none"> Graphic design costs are recovered at a rate of \$50/hour. External graphic design costs range from \$100-\$150/hour depending on the complexity of the request. Average turnaround for design to first proof projects can range from 7-10 days depending on the complexity of the project. Graphic Design hours: 2017=1915, 2018=2427, 2019=2597 (projected) Video support services were moved to CMS (from ITS) in 2016 Video/Event support – is currently not on a charge back model. Video hours: 2017 (no stats collected), 2018=683, 2019=973 (projected) Additional support services such as business cards, letterhead, large volume printing and promotional products are also coordinated and managed through CMS.
	Supplies/Svcs	\$629	Other Govs	\$0			
	Allocation	\$73	Int Recovery	\$1,181			
	Capital	\$3	Property Tax	\$367	M	3	
	Grants	\$0					
	Total	\$1,556	Total	\$1,556			

Service Profile

Provincial Offences Administration

Program	
Corporate	
Department	
Planning, Development & Legislative Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$1,743
Supplies & Services	\$1,269
Grants & Pmts	
Capital	\$5
Allocations	\$167
Total Costs	\$3,184
User Fees	\$8,773
Other Gov	\$172
Int Recoveries	\$25
Property Taxes	\$0
Total Revenues	\$8,970
FTEs	20.4

Service Description
A public court service required under the Provincial Offences Act. This program provides administrative support including court room scheduling and management, processing of charges, collecting fines, default fine collection management, and maintaining financial records.

Performance & Benchmarking
<ul style="list-style-type: none"> MBNCanada reports RoW staff handle 5,787 charges per Court Administration Clerk; the cost per charge (\$82.99) is below the average (\$94.79). Compared to other jurisdictions, the service provides a greater net revenue for Waterloo. In 2018, the defaulted fine collection rate was 55% above the average of 44%. The prepaid fine rate for Waterloo in 2018 was 47% compared to the provincial average of 41.2%.
Total Cost of POA Services per Charge Filed(Source: 2018 MBNCanada Performance Measurement Report)

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		POA Collections	
Essential			
Traditional			POA Administration
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Mandatory service delivered at standard Cambridge and Kitchener Court merged in January 2015 to allow for greater flexibility in court room scheduling and better allocation of staff resources. The two courtrooms at 77 Queen Street are fully utilized five days per week. A third courtroom is utilized at 20 Weber Street to allow for lengthy trials and blitz days

Service Profile

Provincial Offences Administration

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
POA Administration A provincially legislated service to process charges and payments received from defendants as voluntary pre-paid fines or after conviction in a courtroom hearing.	Compensation	\$1,433	User Fees	\$5,481	S	E	16.9	<ul style="list-style-type: none"> • Payments, scheduling and enforcement are processed through the ICON (Integrated Courts Offence Network) system as mandated by the Provincial Government (Ministry of the Attorney General). • CAMS (Court Administration Management System) is used by all court staff to track charges, payments, court applications, trial dates, collection efforts, and reporting. CAMS interfaces with the ICON data. • E-ticketing has been implemented whereby Waterloo Regional Police send electronic data files which are interfaced to CAMS and ICON. E-tickets account for approximately 78% of WRPS Part 1 tickets. • 48% of all 2018 charges were keyed manually by court staff. These include charges filed by OPP, MTO, and other enforcement agencies as well as red light camera charges. • Early Resolution meetings in-person and by telephone and an efficient time to trial have disposed of charges in a timely manner thereby reducing charter delay arguments. • A comprehensive Lean Process review resulted in process and procedural changes and improved efficiency of operations. • There has been consistent increases by the Province for adjudication, crown prosecution, and quality assurance fees as well as ICON processing costs. These uncontrollable costs totaled almost \$650,000 in 2018.
	Supplies/Svcs	\$966	Other Govs	\$172				
	Allocation	\$137	Int Recovery	\$25	L, M	1		
	Capital	\$4	Property Tax	\$0				
	Grants	\$0						
	Total	\$2,540	Total	\$5,678				

Service Profile

Provincial Offences Administration

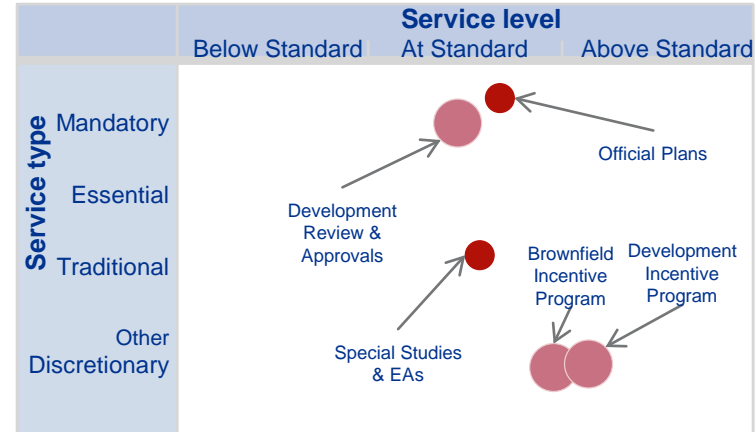
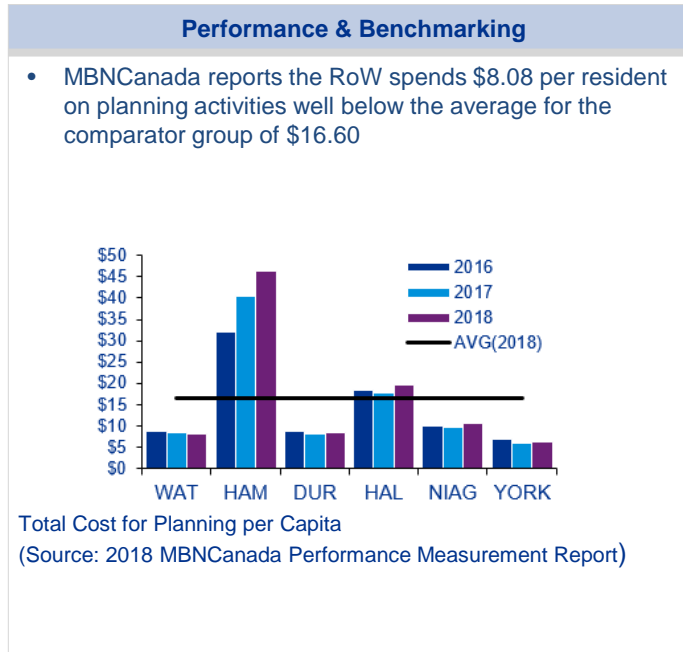
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
POA Collections A provincially legislated service to allow for collection from defendants with outstanding fine.	Compensation	\$310	User Fees	\$3,292	S	E	3.5	<ul style="list-style-type: none"> An expanded plate denial program was introduced in May 2017 whereby drivers are unable to renew their vehicle plates until defaulted fines have been paid. Suspended drivers can now pay their outstanding fines and reinstatement fee at the same time at Service Ontario with no reinstatement waiting time. The Province increased the defaulted fine cost from \$20 to \$40; however, the Province keeps \$20 of the newly increased default fee if the fine is paid at Service Ontario. There are four sources of revenue – general revenue with payment at the court; internal collection activity, external collection agency, and fines paid directly at Service Ontario. The collection rate in 2018 was 55% compared to the median rate of 44% among the comparator group (MBNCanada 2018).
	Supplies/Svcs	\$303	Other Govs	\$0				
	Allocation	\$30	Int Recovery	\$0	M	2		
	Capital	\$1	Property Tax	\$0				
	Grants	\$0						
	Total	\$644	Total	\$3,292				

Service Profile

Growth Management

Program	
Community Development	
Department	
Planning, Development & Legislative Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$2,608
Supplies & Services	\$68
Grants & Pmts	\$0
Capital	\$5,510
Allocations	\$23
Total Costs	\$8,209
User Fees	\$2,003
Other Gov	\$0
Int Recoveries	\$50
Property Taxes	\$6,156
Total Revenues	\$8,209
FTEs	22.7

Service Description
The planning process seeks to direct future growth and development within the Region, consistent with the community vision established through the Regional Official Plan, as well as in conformity with provincial legislation and policy direction within a two-tier system of governance.



- | Rationale For Service Level Assessment & Service Type |
|---|
| <ul style="list-style-type: none"> The basic Growth Management services are Mandatory services, required by provincial legislation. Some studies are a traditional municipal service designed to support municipal projects and/or development. Service levels are generally at standard. |

Service Profile

Growth Management

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Official Plans The RoW is mandated by the Planning Act to adopt and maintain a Regional Official Plan (ROP). Amendments (changes) of the ROP are required to ensure the plan is kept up to date with changing provincial directives and to reflect changing community growth aspirations. The RoW is also responsible for approval of Local Official Plans and official plan amendments which must conform to the ROP.	Compensation	\$624	User Fees	\$0	S	E	<ul style="list-style-type: none"> The ROP was adopted by Regional Council in June 2009 and approved by the Ontario Municipal Board in 2015. Six of the seven area municipal Official Plans have been brought into conformity with the 2015 ROP. The conformity exercise for the seventh area municipal Official Plan is ongoing. The ROP is currently under review to bring it into conformity with the 2019 Provincial Growth Plan for the Greater Golden Horseshoe.
	Supplies/Svcs	\$0	Other Govs	\$0			
	Allocation	\$6	Int Recovery	\$0	M	1	
	Capital	\$69	Property Tax	\$699			
	Grants	\$0					
	Total	\$699	Total	\$699			
Special Studies and EAs The RoW planning staff regularly lead and participate in the completion of a variety of studies and EA processes including sub watershed studies, infrastructure master planning, environmental review, community planning, infrastructure approvals, and development charge by-laws in support of the planning process.	Compensation	\$538	User Fees	\$0	S	E	<ul style="list-style-type: none"> This is an ongoing activity that supports ongoing growth management work and responds to requests for RoW participation in studies undertaken by the Region, area municipalities, the GRCA, the Province, various departmental interests, universities and multiple non-profit research organizations. This function is important to address Regional infrastructure, municipal source water protection, and Regional interest in various environmental designations / features.
	Supplies/Svcs	\$18	Other Govs	\$0			
	Allocation	\$4	Int Recovery	\$0			
	Capital	\$0	Property Tax	\$560			
	Grants	\$0					
	Total	\$560	Total	\$560	M	3	

Service Profile

Growth Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Development Review and Approvals The RoW is responsible for the review and approval of official plan amendment, plan of subdivision, plan of condominium, and part lot control by-law applications. In addition, the RoW is responsible for providing comments related to the local municipal processing of zoning bylaws, site plans, consents and minor variances. The RoW provides comments on behalf of five Provincial Ministries in accordance with an MOU entered into between the Province and the RoW in 1996 and itself including the potential for impacts on Regional Roads and the approval of access permits.	Compensation	\$1,305	User Fees	\$428	S	E	11.3	<ul style="list-style-type: none"> Community Planning staff coordinate, review, and approve Planning Act applications where applicable. The responsibility for this activity is as assigned through the Planning Act and associated regulations. The RoW received and processed 901 Planning Act Applications in 2018. Approval of Plans of Subdivision, Plans of Condominium and Part Lot Control has been delegated to one area municipality. Part Lot Control has been delegated to four additional area municipalities as requested. Approval of Plans of Subdivision and Plans of Condominium will be delegated to requesting area municipalities once minimum criteria for delegation have been achieved.
	Supplies/Svcs	\$50	Other Govs	\$0				
	Allocation	\$11	Int Recovery	\$50	M	1		
	Capital	\$0	Property Tax	\$888				
	Grants	\$0						
	Total	\$1,366	Total	\$1,366				

Service Profile

Growth Management

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Brownfield Financial Incentive Program Community Planning is responsible for administration and delivery of the Regional Brownfield Financial Incentive Program. This program is designed to encourage the re-use of former industrial and commercial lands, consistent with the Official Plan and current economic requirements.	Compensation	\$140	User Fees	\$521	S+	A	1.2	Between 2007 to June 2019, Regional brownfield incentives valued at \$41,395,376 have stimulated brownfield redevelopment with total assessment value increases of \$771,602,133 (TIG program only). Phase Two Environmental Site Assessment Grants: <ul style="list-style-type: none"> • 26 applications approved • 18 applications approved in the Central Transit Corridor • Total value \$716,243 • Note: Phase Two ESA Grants were discontinued in June 2019 Regional Development Charge (RDC) Exemptions: <ul style="list-style-type: none"> • 13 applications approved • 7 applications approved in the CTC • Total value \$14,736,523 • Note: Adjustments were made to this exemption in June 2019 through the 2019 Regional Development Charge By-law Review Joint Tax Increment Grants (TIGs): <ul style="list-style-type: none"> • 13 applications approved • 7 applications approved in the CTC • Total value \$25,942,610 • Note: Adjustments were made to this grant in June 2019
	Supplies/Svcs	\$0	Other Govs	\$0				
	Allocation	\$1	Int Recovery	\$0	M	4		
	Capital	\$0	Property Tax	\$1,891				
	Grants	\$2,270						
	Total	\$2,412	Total	\$2,412				

Service Profile

Growth Management

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Development Incentive Program This program provides targeted financial incentives in the form of regional development charge exemptions to encourage and promote the re-development of property in the three downtown cores in Cambridge, to encourage industrial development to foster job creation and a diversified economy, and to promote large scale office development within the Region.	Compensation	\$0	User Fees	\$1,054	S+	A	<ul style="list-style-type: none"> Includes financial incentives in the form of RDC exemptions for certain developments located in the three downtown cores in Cambridge, for the Industrial sector, and for Office towers in excess of 3 floors located in urban growth centres. The current level of funding is insufficient to meet demand. Staff are developing a RDC Exemption funding strategy to be implemented in the 2020 and future budgets.
	Supplies/Svcs	\$0	Other Govs	\$0			
	Allocation	\$0	Int Recovery	\$0	M	4	
	Capital	\$0	Property Tax	\$2,117			
	Grants	\$3,171					
	Total	\$3,171	Total	\$3,171			

Service Profile

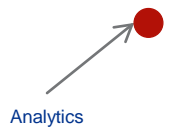
Analytics

Program	
Community Development	
Department	
Planning, Development & Legislative Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$333
Supplies & Services	\$27
Grants & Pmts	\$0
Capital	\$23
Allocations	\$3
Total Costs	\$386
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$0
Property Taxes	\$386
Total Revenues	\$386
FTEs	3.2

Service Description
The Research and Analytics Group develops population and employment forecasts, monitors land use, economic, housing and demographic indicators, tracks and analyzes development application data, census and NHS data, and provides continued support for infrastructure planning. Analyze and forecast patterns of employment and population location within urban centres, studies of the processes affecting urban development, and measure and predict the structure of the evolving Region. In addition, provides input and support to growth management initiatives including the Regional Official Plan, special studies, and EAs, and mapping support for the ROP.

Performance & Benchmarking
<ul style="list-style-type: none"> There is no comparable FIR or MBNCanada measure

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> This service is largely internal delivered at standard supporting the work of other departments. It also responds to information requests from outside the Regional organization. In addition to regular data collection, interpretation and analysis, the Research and Analytics Group deals with between 550 and 650 information requests annually from various Regional Departments, Area Municipalities, school boards, community organizations, universities, Conestoga College, and economic development agencies.

Service Profile Environment

Program	
Community Development	
Department	
Planning, Development & Legislative Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$385
Supplies & Services	\$391
Grants & Pmts	\$220
Capital	\$143
Allocations	\$3
Total Costs	\$1,142
User Fees	\$134
Other Gov	\$106
Int Recoveries	\$0
Property Taxes	\$902
Total Revenues	\$1,142
FTEs	3.5

Service Description
In addition to providing environmental expertise as part of development review, infrastructure master planning and EA processes, subwatershed planning, and policy development and review (profiled under Growth Management), Environmental Planning and Sustainability staff provide critical services and community leadership related to the stewardship of natural resources, and community and corporate sustainability. Regional staff support, and are supported by, an Environmental and Ecological Advisory Committee.

Performance & Benchmarking												
<ul style="list-style-type: none"> The Region has achieved a 19 % reduction of greenhouse gas emission in 2017. This exceeds the original target of a 10% reduction in greenhouse gas emission by 2019. The Region continues to promote innovative and collaborative environmental initiatives amongst communities. 												
<table border="1"> <caption>RoW Corporate Greenhouse Gas Emissions 2009-2017</caption> <thead> <tr> <th>Year</th> <th>GHG emissions (tonnes)</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>150,000</td> </tr> <tr> <td>2011</td> <td>145,000</td> </tr> <tr> <td>2013</td> <td>135,000</td> </tr> <tr> <td>2015</td> <td>130,000</td> </tr> <tr> <td>2017</td> <td>125,000</td> </tr> </tbody> </table>	Year	GHG emissions (tonnes)	2009	150,000	2011	145,000	2013	135,000	2015	130,000	2017	125,000
Year	GHG emissions (tonnes)											
2009	150,000											
2011	145,000											
2013	135,000											
2015	130,000											
2017	125,000											

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Stewardship (arrow pointing to red dot in 'At Standard' column)

Sustainability (arrow pointing to red dot in 'Above Standard' column)

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Municipalities are traditional providers of stewardship services, and are increasingly being recognized as essential drivers of sustainability initiatives, especially those related to climate change mitigation and adaptation. There is a direct relationship between the sustainability of municipal services and the ability of the public to choose sustainable options for waste, water/wastewater, energy, built environment, and mobility. The Environment group facilitates the Region's broad corporate approach to achieving both sustainable growth and climate resiliency. Stewardship services are being delivered at standard. Sustainability services are being delivered at slightly above standard as major milestones were achieved regarding strategic sustainability planning efforts.

Service Profile Environment

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Sustainability Sustainability staff work across the organization and within the community to develop plans, implement actions and measure progress on: local resiliency to extreme weather and climate change; reducing greenhouse gas emissions; and promoting community energy.</p> <p>The Sustainability Strategy is the framework for RoW to continually reduce its corporate environmental footprint as well as influence the community to do the same through enabling programs and services provided by the Region.</p>	Compensation	\$241	User Fees	\$134	A	I / E	2.3	<ul style="list-style-type: none"> To accomplish the necessary tasks with limited resources, sustainability staff have become skilled at using a leveraging approach to program delivery that relies on nurturing external partnerships and facilitating internal collaboration. The Region has facilitated the development of a Community Climate Adaptation Plan. Once approved, Sustainability staff will be needed to support the collaborative stakeholder implementation and monitoring process, as well as to undertake a number of specific adaptive actions for which the Region is the lead. All local Area Municipal and Regional Councils have adopted an GHG emissions reduction target of 80% of 2010 levels by 2050. This is an extremely ambitious, but scientifically supported, target. Sustainability staff will be central to facilitating the Region's involvement in the transformative community-wide change that will be part of this 30 year planning process. The Region has met and exceeded previous corporate emissions targets. The Corporate Sustainability Plan developed in 2009 will be updated during 2019/2020. The next round of corporate emissions reductions will be more challenging as the easy improvements have been achieved and more aggressive targets are being proposed.
	Supplies/Svcs	\$270	Other Govs	\$106				
	Allocation	\$2	Int Recovery	\$0	M	4		
	Capital	\$17	Property Tax	\$390				
	Grants	\$100						
	Total	\$630	Total	\$630				

Service Profile Environment

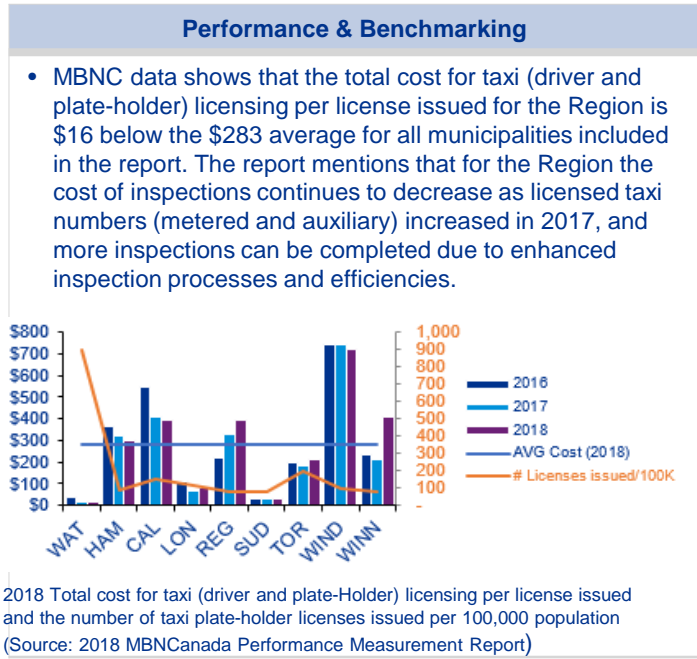
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Stewardship Stewardship staff manage Regional Forests (16 properties, totaling over 300 ha), administer the Regional Tree Conservation By-law, support the operation and maintenance of the Kissing Bridge (G2G) Trailway, allocate \$150,000 annually through the Community Environmental Fund, monitor invasive species and ecosystem health, support the development of a local land conservation trusts, and serve as Regional representatives on stewardship bodies and working groups.	Compensation	\$145	User Fees	\$0	S	E	1.2	<ul style="list-style-type: none"> Stewardship staff have natural heritage expertise that is relied upon throughout the organization; in the planning and development review process, during property improvement and maintenance, and on naturalization and green infrastructure projects. This expertise is maintained through ongoing connection with external specialists and organizations. Conservation projects are often undertaken in collaboration with municipal/agency and community partners. Regional participation is essential to enabling these projects to advance. The Region's Natural Heritage System, including public and NFP owned conservation lands, are increasingly recognized as important ecological resources that are not only intrinsically valuable, but contribute to increased resiliency and adaptive capacity in a changing climate, and allow the public to connect with and benefit from nature.
	Supplies/Svcs	\$120	Other Govs	\$0				
	Allocation	\$1	Int Recovery	\$0	M	2		
	Capital	\$126	Property Tax	\$512				
	Grants	\$120						
	Total	\$512	Total	\$512				

Service Profile

Licensing & Enforcement

Program	
Corporate	
Department	
Planning, Development & Legislative Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$774
Supplies & Services	\$168
Grants & Pmts	\$0
Capital	\$146
Allocations	\$48
Total Costs	\$1,136
User Fees	\$549
Other Gov	\$0
Int Recoveries	\$416
Property Taxes	\$170
Total Revenues	\$1,136
FTEs	8.4

Service Description
The Region issues taxicab, limousine, salvage yard, and second hand shop licenses. Licensing and Enforcement Services (LES) provides enforcement services for Regional By-laws: Waste, Water, Code of Use, Parking and Traffic, and Provincial statutes including the Smoke Free Ontario Act and the Weed Control Act. Also provides licensing related inspections for legislatively defined matters to ensure regulatory compliance.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Diagram showing 'Licensing' and 'Smoke Free Ontario' positioned at the 'At Standard' level. 'Licensing' is marked with a red circle and an arrow pointing to it from the 'At Standard' column. 'Smoke Free Ontario' is also marked with a red circle and an arrow pointing to it from the 'At Standard' column.

- Rationale For Service Level Assessment & Service Type**
- The Smoke Free Ontario inspections are mandatory, required by provincial legislation.
 - The Region of Waterloo is limited by legislation in what it can license. For the license categories in its authority, services are considered mandatory and delivered at standard. The area municipalities have authority for license categories outside of the Region's authority.
 - Service levels are generally at standard, although the Smoke Free Ontario program does exceed provincial requirements.
 - Taxi regulation and inspection is a major function of LES. Metered and auxiliary taxi companies have delegated authority to issue licenses for their drivers allowing for lower licensing costs for the Region. Vehicle and driver qualification, inspection, and verification are the key regulating activities. LES is currently reviewing inspection rate standards. Aiming for 100% of all metered taxis vehicles and driver credentials in 2019. An acceptable rate of inspection will be applied to auxiliary taxis based on service frequency of the driver.

Service Profile

Licensing & Enforcement

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Licensing The Region issues licenses for taxicabs, limousines, salvage yards and second hand shops.	Compensation	\$502	User Fees	\$504	S	E	6.0	<ul style="list-style-type: none"> The Region licenses 4 metered taxi brokers (with 353 owners and 614 drivers), 3 app based rideshare brokers (with 3,524 drivers), and 17 limousine services. LES inspected 298 vehicles in 2018. One inspection required per year on metered taxis in addition to follow up to ensure compliance. New processes and better data management is expected to increase inspection numbers to reflect 100% of metered and 30% of auxiliary taxis in future cycles. 100% inspection of driver records is the goal for 2019 Officers work shifts throughout the week to enable inspection and enforcement services. There is now a licensing administrator responsible for reconciliation of the licensing data base and auditing of broker records. A new data base, Gov Pilot, has been introduced to improve regulatory administrative management of the taxi industry. LES issued 23 Salvage Yards licenses and each premises is inspected 2x per year and any required follow up. LES licenses 77 Second Hand Goods Shops and they inspected 2x year plus any additional follow up. LES works with other program areas as required to enforce Region Bylaws such as waste (dumping) and water. LES handled 781 complaints in 2018. LES responded to 46 complaints about sharps and 19 complaints under the Weed Control Act. Enforcement of the sign bylaw – this is to control where signs are placed on regional roads. This is particularly labour intensive during election campaigns (municipal and provincial in 2018)
	Supplies/Svcs	\$142	Other Govs	\$0				
	Allocation	\$35	Int Recovery	\$181	C	1		
	Capital	\$146	Property Tax	\$140				
	Grants	\$0						
	Total	\$825	Total	\$825				

Service Profile

Licensing & Enforcement

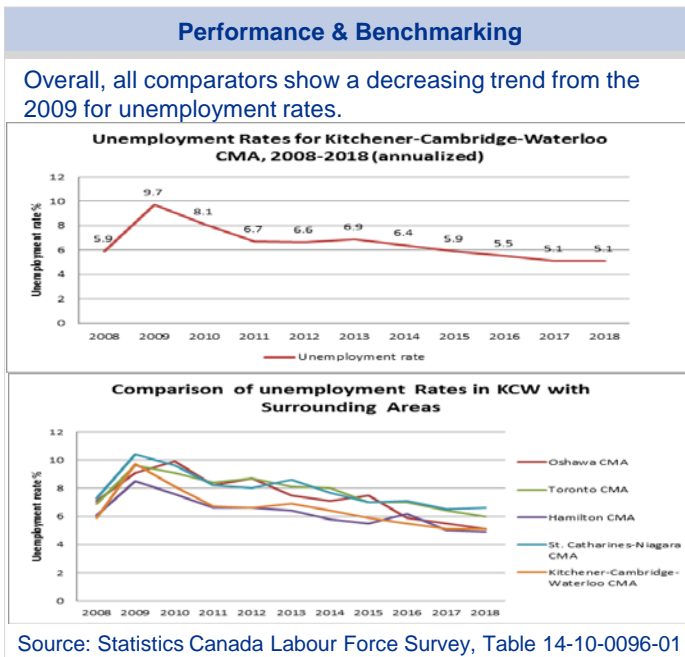
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Smoke Free Ontario This service involved inspection of tobacco vendors	Compensation	\$272	User Fees	\$45	S+	E	2.4	<ul style="list-style-type: none"> Under the Provincial Directive the Region is required to conduct mandatory youth access inspections and tobacco vendor display and promotion inspections. In both areas the Region has completed the required inspection at a 99% or higher, exceeding the Ministry requirement of 94% inspection rate. 290 tobacco vendor display, promotion, and packaging inspections 796 youth test shopper tobacco inspections 191 E-cigarette vendor inspections
	Supplies/Svcs	\$26	Other Govs	\$0				
	Allocation	\$13	Int Recovery	\$235	L	1		
	Capital	\$0	Property Tax	\$30				
	Grants	\$0						
	Total	\$311	Total	\$311				

Service Profile

Economic Development

Program	
Community Development	
Department	
Planning, Development & Legislative Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$582
Supplies & Services	\$254
Grants & Pmts	\$1,357
Capital	\$1
Allocations	\$4
Total Costs	\$2,062
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$0
Property Taxes	\$2,062
Total Revenues	\$2,062
FTEs	5.0

Service Description
The Office serves a variety of roles, including leading the implementation of the Waterloo Region Economic Development Strategy; providing data services on the regional economy; leading Smart City initiatives; managing Economic Development Grants, supporting foreign direct investment opportunities; leading air service and business development at the Region of Waterloo International airport; leading or supporting strategic economic development projects (TWAD GO, cluster development, land development and incentive programs); supporting the Region's annual credit rating review; and leading strategic projects relating to economic development.



Source: Statistics Canada Labour Force Survey, Table 14-10-0096-01

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			Strategy Development
Other Discretionary	Economic Development Grants		Air Service & Business Development

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Economic development is a traditional and contemporary municipal service, although the grants to support targeted developments is a discretionary service offered to achieve local priorities. The intensive commitment to the development of air services, development opportunities, and smart city initiatives is a higher level of service than standard.

Service Profile

Economic Development

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Strategy Development The development of an economic development strategy based upon a comprehensive stakeholder engagement process, as well as extensive research and analysis of a future both desired and possible.	Compensation	\$393	User Fees	\$0	S	E	3.5	<ul style="list-style-type: none"> Lead the updating, implementing and monitoring of the Waterloo Region Economic Development Strategy (WREDS); Lead the Region of Waterloo Smart City Initiatives; Support strategic land development projects (e.g. redevelopment, East Side Lands, etc.), the delivery of incentives for development projects (e.g. brownfields, development charges, and dispositions etc.); Support with liaising between Federal and Provincial governments relating to economic development priorities Lead strategic communication projects relating to economic development (e.g. profiling Region successes, investment in the Corridor, community narrative, etc.) Lead and support development and implementation of Strategic Projects and Studies (e.g. Multi-Modal Transit Hub, Two-way all-day GO, Aerospace Strategy etc.);
	Supplies/Svcs	\$80	Other Govs	\$0				
	Allocation	\$4	Int Recovery	\$0	M	3		
	Capital	\$1	Property Tax	\$478				
	Grants	\$0						
	Total	\$478	Total	\$478				
Economic Development Grants The Region of Waterloo offers a number of grant programs that support entrepreneurship, small business, tourism and economic development.	Compensation	\$0	User Fees	\$0	S	E	0	Administer and disseminate Economic Development Grants: <ul style="list-style-type: none"> Waterloo Region Economic Development Corp. \$900,000 Waterloo Region Tourism Organization \$300,000 Communitech Technology Association \$35,100 Waterloo Region 4H \$2,500 Leadership Waterloo \$40,000 Business Education Partnership \$8,000 Junior Achievement of Waterloo Region \$21,600 Waterloo Region Small Business Centre \$50,000
	Supplies/Svcs	\$0	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	M	4		
	Capital	\$0	Property Tax	\$1,357				
	Grants	\$1,357						
	Total	\$1,357	Total	\$1,357				

Service Profile

Economic Development

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Air Service and Business Development Economic Development is actively working to grow air service at the Region of Waterloo International Airport to meet the needs of travelers in Waterloo region. Economic Development also leads business development efforts for aviation/aerospace companies looking to locate at the airport, which supports airport growth and revenues. It also generates employment opportunities in the community.	Compensation	\$189	User Fees	\$0	S	E	1.5	<ul style="list-style-type: none"> Lead the air service and business development at the Region of Waterloo International Airport (YKF) including the implementation of the YKF Business Plan and supporting the implementation of the YKF Master Plan and land leases Facilitate stakeholder engagement relating to business development within the Region including representing Region at industry roundtables and Regional initiatives
	Supplies/Svcs	\$38	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	M	4		
	Capital	\$0	Property Tax	\$227				
	Grants	\$0						
	Total	\$227	Total	\$227				

Service Profile

Region of Waterloo International Airport

Program
Community Development
Department
Waterloo Regional Airport
Service Type
External

Budget (\$,000s)	
Compensation	\$2,258
Supplies & Services	\$2,071
Grants & Pmts	\$0
Capital	\$4,156
Allocations	\$1,162
Total Costs	\$9,647
User Fees	\$3,010
Int Recoveries	\$128
Property Taxes	\$6,510
Total Revenues	\$9,647
FTEs	23.1

Service Description
The Region of Waterloo operates an airport in accordance with Transport Canada regulations providing all season facilities for airlines, ground handlers, Canada Customs and Security to process passengers.
Westjet, and Sunwing are scheduled carriers for the airport. The Region is also landlord for approximately 50 privately owned and operated buildings on the airport campus (land leases).

Performance & Benchmarking
The other Regional Governments do not operate airports: Niagara District is a municipal airport located within the Niagara-on-the-Lake boundaries and financially supported by its three surrounding municipalities - the cities of Niagara Falls, St Catharines, and the town of Niagara-on-the-Lake. Lake Simcoe Regional Airport is operated by both Barrie and Orillia. Welland/Niagara Central Dorothy Rungeling Airport is funded by Pelham.
Regional Council approved a \$375 million, 20 Year Airport Master Plan in 2017 to ensure that the airport can meet the travel needs of the Region's growing community and respond to capacity challenges at Toronto Pearson International Airport. The Region is currently in Stage 1 of Master Plan implementation, which consists of completing studies and design assessments to prepare the airport to expand infrastructure. Construction is Stage 2 of the Master Plan, and will be triggered once air service expands, exceeding 250,000 annual passengers.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> The airport is a discretionary service, operated to achieve community goals and objectives, largely related to economic development. Recognized as a strategic priority for the economic growth of the region to provide efficient and reliable air transportation for the community. Service level determined by Transport Canada – Certified Airports.

Service Profile

Region of Waterloo International Airport

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Airport Support Services Provide management and back office support services such as finance & administration, to support airport operations.	Compensation	\$501	User Fees	\$50	S	E	5.8	<ul style="list-style-type: none"> • Accounts Payable • Budgeting • Lease Administration (50 leases) • Invoicing • General Administration • Filing • Communications • Marketing and advertising
	Supplies/Svcs	\$256	Other Govs	\$0				
	Allocation	\$10	Int Recovery	\$0	M	4		
	Capital	\$1	Property Tax	\$718				
	Grants	\$0						
	Total	\$768	Total	\$768				
Airport Operations Operate the airport in accordance with Transport Canada regulations. Provide all season facilities for airlines, ground handlers, Canada Customs and Security to process passengers.	Compensation	\$1,360	User Fees	\$2,960	S	E	14.3	<ul style="list-style-type: none"> • AOS Model – cross trained Airport Rescue Fire Fighters / Maintenance • 4 crews of 3 AOS (1 LeadHand, 2 AOS) • Supplement with 4 seasonal employees (Nov – March) • Groundside maintenance contracted out
	Supplies/Svcs	\$1,796	Other Govs	\$0				
	Allocation	\$1,138	Int Recovery	\$0	M	4		
	Capital	\$311	Property Tax	\$1,645				
	Grants	\$0						
	Total	\$4,605	Total	\$4,605				

Service Profile

Region of Waterloo International Airport

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Construction & Development This activity includes the debt payments on funds borrowed to develop the airport facilities and the costs of ongoing facility upgrades and lifecycle replacement.	Compensation	\$397	User Fees	\$0	S	E	3.1	<ul style="list-style-type: none"> Regional Council approved a \$375 million, 20 Year Airport Master Plan in 2017 to ensure that the airport can meet the travel needs of the Region's growing community and respond to capacity challenges at Toronto Pearson International Airport. The Region is currently in Stage 1 of Master Plan implementation, which consists of completing studies and design assessments to prepare the airport to expand infrastructure. Construction is Stage 2 of the Master Plan, and will be triggered once air service expands, exceeding 250,000 annual passengers.
	Supplies/Svcs	\$19	Other Govs	\$128				
	Allocation	\$14	Int Recovery	\$0				
	Capital	\$3,844	Property Tax	\$4,147	M	4		
	Grants	\$0						
	Total	\$4,274	Total	\$4,274				

Service Profile

Museums

Program	
Culture and Heritage	
Department	
Planning Development & Legislative Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$3,652
Supplies & Services	\$1,692
Grants & Pmts	\$0
Capital	\$2,804
Allocations	\$1,617
Total Costs	\$9,767
User Fees	\$743
Other Gov	\$139
Int Recoveries	\$0
Property Taxes	\$8,884
Total Revenues	\$9,767
FTEs	51.4

Service Description
<p>The administration, operation, and promotion of the Ken Seiling Waterloo Region Museum (WRM), Doon Heritage Village (DHV) and Curatorial Centre; Schneider Haus National Historic Site (SH); McDougall Cottage Historic Site; and the Waterloo Region Curatorial Centre. Includes exhibit galleries, heritage buildings, community spaces, gift shops, a snack bar, and collections storage facilities for storage, conservation, and research of the collections, which together house about 55,000 historical artifacts and one million archaeological artifacts. Together, the sites provide a variety of exhibits and programs, and manage collections of artefacts and heritage buildings. The sites also offer meeting and event spaces.</p>

Performance & Benchmarking												
<p>The Region of Waterloo Museums outperform most municipal museums in Ontario across a spectrum of service levels. For example:</p> <ul style="list-style-type: none"> Earned revenues as a % of net operating budget (i.e. excluding capital costs) for Waterloo Region Museum is 19% as compared to Grey Roots (Grey County) 15%. Average number of members memberships for municipal museums in Ontario is fewer than 200; the Region of Waterloo Museums has in excess of 700 members. Earned revenue of \$680,399 in 2018 is 28% increase over 2012. This represents a 22% increase from 2015. 2018 attendance: KSWRM/DHV – 88,982; SH – 10,749; MCD – 2,185 <p>Comparing net expenditure per capita to comparators which operate museums as well as Oakville and Wellington County, the Region's net expenditure is above the average.</p>												
<table border="1"> <caption>Net expenditure per capita for museums (Source: 2018 FIR reports)</caption> <thead> <tr> <th>Municipality</th> <th>Net expenditure per capita</th> </tr> </thead> <tbody> <tr> <td>WAT</td> <td>\$12</td> </tr> <tr> <td>HAL</td> <td>\$2</td> </tr> <tr> <td>HAM</td> <td>\$8</td> </tr> <tr> <td>OAKV</td> <td>\$3</td> </tr> <tr> <td>WELL</td> <td>\$20</td> </tr> </tbody> </table>	Municipality	Net expenditure per capita	WAT	\$12	HAL	\$2	HAM	\$8	OAKV	\$3	WELL	\$20
Municipality	Net expenditure per capita											
WAT	\$12											
HAL	\$2											
HAM	\$8											
OAKV	\$3											
WELL	\$20											

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			Marketing
Essential			
Traditional			Collection & Exhibits
Other Discretionary	Programs & Education		

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> WRM, DHV and SH meet the basic standards for museum operations established by the Province of Ontario (Ontario Heritage Act, Reg 877R.R.O. 1990 as amended) including days of operation and housing collections; they receive Provincial Community Museum Operating Grants (CMOG). Museums are a traditional service offered by municipalities. Museums in Ontario operate at a wide range of service levels. The museums operated by the Region of Waterloo meet or exceed the basic standards of professional practice in the museum industry. Clients include school groups (K through high school), community organizations, public, and event promoters.

Service Profile

Museums

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Collections & Exhibits Ken Seiling Waterloo Region Museum (KSWRM) has a 15,000 sq ft long term gallery where exhibits focus on the people, culture and history of Waterloo Region. Temporary exhibits in the 5,000 sq ft gallery and throughout the building appeal to defined audiences and spark community dialogue.</p> <p>Schneider Haus (SH) two galleries which showcase the Artist-in-Residence, the collections, and related themes. McDougall Cottage exhibits art and artifacts related to local culture and history.</p>	Compensation	\$543	User Fees	\$462	A	E	6.0	<ul style="list-style-type: none"> Responsible for conserving and storing over 55,500 artifacts; the Curatorial Centre is 95% full. Build and install about 10 exhibits per year across 3 sites Currently implementing collection development software to better manage and access the collection. Museum Collection in 2017: 55,378 artifacts (including 220 new artefacts added to the collections in 2017). Acquire approximately 400 artifacts per year. KSWRM is a popular location for weddings, receptions, conferences, etc.; 2018 visits included weddings 3,325; external groups 12,562; regional staff meetings 2,566. Key issues and priorities: Spaces: With changing populations and growing collections, libraries and museums are working to create beautiful spaces that are fully accessible and welcoming to the public and provide adequate space for staff to work. This includes the recent expansion of the Library Headquarters, the upcoming expansion of the Waterloo Region Curatorial Centre and the ongoing improvement of museum sites and library branches. Technological Advancement: Dedicating funds to incorporate state-of-the-art technologies into museum products. Marketing: Dedicating funds explore new ways and mediums market museums to improve accessibility and generate greater attendance and usage.
	Supplies/Svcs	\$1,276	Other Govs	\$139				
	Allocation	\$1,544	Int Recovery		C	4		
	Capital	\$2,792	Property Tax	\$5,553				
	Grants							
	Total	\$6,154	Total	\$6,154				

Service Profile

Museums

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Programs & Education KSWRM and SH offer ~ 32 curriculum-based programs from K to 12. Both sites offer living history interpretation by costumed staff. All sites host many other programs, talks and events on weekends, evenings etc.	Compensation	\$2,713	User Fees	\$175	S	E	41.4	<ul style="list-style-type: none"> Active in outreach opportunities. Changing school times, and transportation to the sites are current challenges. Programming is required to receive Provincial Community Museums Operating Grant. 2018 Education Programs: WRM/DHV – 29,021; SH – 4,861. 2018 Casual/Event Visitors: WRM/DHV – 32,512; SH – 4,757; MCD – 1,949. 2017 Museum visitors: 128,524 (Waterloo Region Museum – 111,691; Schneider Haus – 13,440; McDougall Cottage – 3,396). Key issues/priorities – Changing engagement: As our communities look to cultural services as a place to connect, museums and libraries are adapting the services to meet emerging needs. This includes dedicating resources to deliver more new and engaging programs for people of all ages, and exploring how services can be delivered to the communities through outreach activities.
	Supplies/Svcs	\$150	Other Govs	\$0				
	Allocation	\$25	Int Recovery	\$0				
	Capital	\$13	Property Tax	\$2,726	L, IS	4		
	Grants	\$0						
	Total	\$2,901	Total	\$2,901				
Marketing A unified marketing program for all 3 sites includes common website, landing page with joint calendar of events, unified look for promotional material, joint marketing, unified annual marketing and promotion plan, and centralized production of marketing materials.	Compensation	\$396	User Fees	\$106	A	E	4.0	
	Supplies/Svcs	\$267	Other Govs	\$0				
	Allocation	\$48	Int Recovery	\$0				IS
	Capital	\$0	Property Tax	\$605				
	Grants	\$0						
	Total	\$711	Total	\$711				

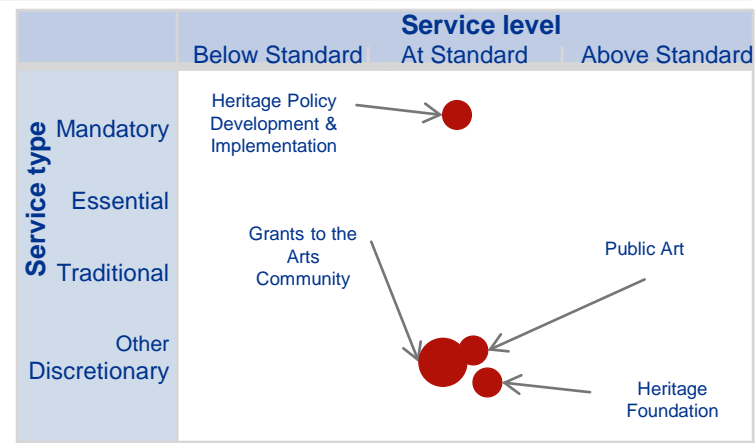
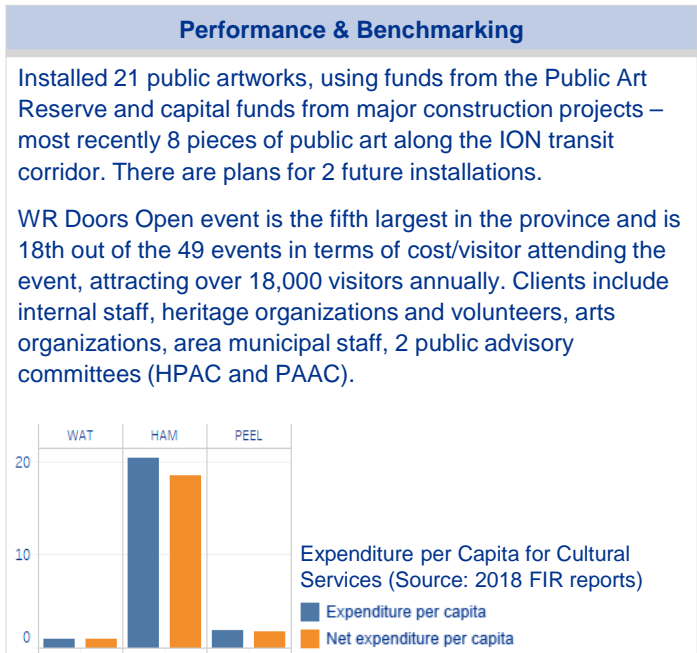
Service Profile

Cultural Heritage

Program	
Culture and Heritage	
Department	
Planning Development & Legislative Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$357
Supplies & Services	\$88
Grants & Pmts	\$1,348
Capital	\$101
Allocations	\$7
Total Costs	\$1,951
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$0
Property Taxes	\$1,951
Total Revenues	\$1,951
FTEs	3.1

Service Description

Maintains and enhances the Region's quality of life and sense of place through arts and culture development, facilitation of strategic cultural planning and funding partnerships, public art acquisition, conservation, and collection management, heritage conservation, archaeological and heritage review of Regional projects, policies and development applications, and outreach, education and programming, special events; support the Heritage Planning Advisory Committee. Support economic development; participate in tourism initiatives; provide grant funding to arts and cultural organizations; prepare and implement Regional culture plans; implement public art projects at Regional facilities; support the Public Art Advisory Committee.



- Rationale For Service Level Assessment & Service Type**
- Municipal requirements to conserve archaeological and heritage resources under the Planning Act, Environmental Assessment Act, and Ontario Heritage Act.
 - Providing grants to cultural organizations is a traditional municipal role.
 - In other Regions, functions often distributed among planning, economic development, transportation, etc.

Service Profile

Cultural Heritage

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Public Art A service that commissions and arranges the display of public art for Regional properties; develops and promotes opportunities for artistic expression and audience development by encouraging access to the arts for all.	Compensation	\$58	User Fees	\$0	S	E	<ul style="list-style-type: none"> Public Art Advisory Committee to develop public art policy, and explore funding options in 2020-2021. Cultural Policies: Reviewing and updating the objectives and funding policies for the Region's public art program, and renewing the Region's Arts, Culture and Heritage Master Plan. Sustainable Culture Funding: Developing and implementing a new transparent and coordinated approach to municipal funding of cultural organizations. Annual allocation of \$100,000 from operating budget.
	Supplies/Svcs	\$0	Other Govs	\$0	C	4	
	Allocation	\$0	Int Recovery	\$0			
	Capital	\$100	Property Tax	\$158			
	Grants	\$0					
	Total	\$158	Total	\$158			
Grants To the Arts Community A service that supports cultural funding to ensure a vibrant, inclusive and attractive community; provides a balance of funding to both Regional pillar organizations and emerging artists.	Compensation	\$58	User Fees	\$0	S	E	<ul style="list-style-type: none"> For 2016-2019, Council approved grant funding (\$850,000 annually) to 3 arts organizations (KW Symphony, THEMUSEUM, Grand Philharmonic Choir) Joint project with Kitchener, Waterloo and Cambridge underway for future municipal funding framework approach. Decision needed by Regional Council in 2019 on which organizations to fund for 2020-2023. Contributions of \$393,000 are made to the Region of Waterloo Arts Fund to provide for the performing, musical and literacy arts in the Region of Waterloo.
	Supplies/Svcs	\$0	Other Govs	\$0	C	4	
	Allocation	\$0	Int Recovery	\$0			
	Capital	\$0	Property Tax	\$1,350			
	Grants	\$1,292					
	Total	\$1,350	Total	\$1,350			

Service Profile

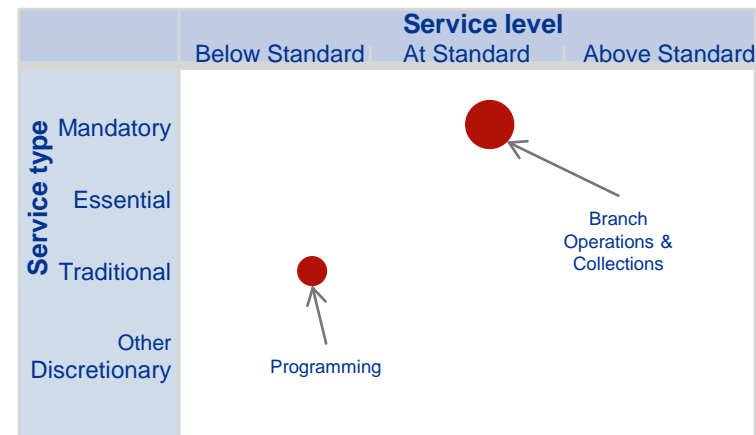
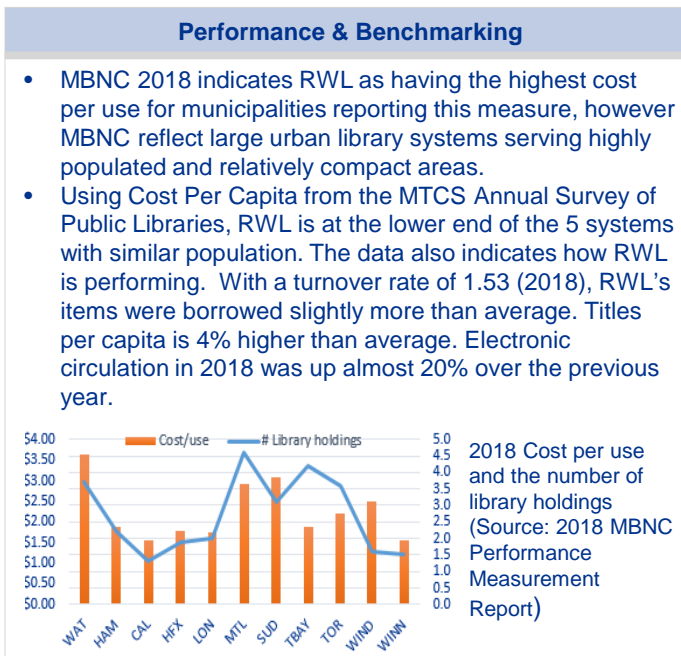
Cultural Heritage

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Heritage Policy Development and Implementation A mandated service that ensures archaeological and cultural heritage resources are conserved through the Environmental Assessment and development planning approvals processes; includes research, policy development, and maintenance of the Regional inventory of cultural heritage resources and archaeological potential model.	Compensation	\$241	User Fees	\$0	S	I/E	<ul style="list-style-type: none"> Services are delivered at standard in accordance with the Ontario Heritage Act. Respond to approximately 250 heritage review requests per year including Preliminary Design Reports, archaeological potential, staff and advisory committee comments and public information requests. Contribute \$30,000 annually to support heritage conservation and research projects. The internal staff review of heritage and archaeological resources potentially affected by development or infrastructure plans ensures issues are identified early. Provide staff support to Heritage Planning Advisory Committee, 10 meetings per year.
	Supplies/Svcs	\$88	Other Govs	\$0			
	Allocation	\$7	Int Recovery	\$0			
	Capital	\$1	Property Tax	\$337	L, C	1	
	Grants	\$0					
	Total	\$337	Total	\$337			
Waterloo Region Heritage Foundation The Waterloo Region Heritage Foundation offers funding for investment in heritage related endeavours. Grants are made to promote: <ul style="list-style-type: none"> Appreciation for local heritage Preservation of places, objects, events or figures of local heritage or historical significance Public accessibility Completion of deserving undertakings that may not otherwise reach completion 	Compensation	\$0	User Fees	\$0	S	E	<ul style="list-style-type: none"> Grant funding to the Waterloo Region Heritage Foundation of \$106,200 is at Council discretion.
	Supplies/Svcs	\$0	Other Govs	\$0			
	Allocation	\$0	Int Recovery	\$0			
	Capital	\$0	Property Tax	\$106	C	4	
	Grants	\$106					
	Total	\$106	Total	\$106			

Service Profile Library

Program	
Library	
Department	
Region of Waterloo Library	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$2,286
Supplies & Services	\$446
Grants & Pmts	\$0
Capital	\$83
Allocations	\$352
Total Costs	\$3,167
User Fees	\$47
Other Gov	\$105
Int Recoveries	\$0
Property Taxes	\$3,015
Total Revenues	\$3,167
FTEs	32.7

Service Description
Region of Waterloo Library (RWL): Provide library services to residents through ten branches as well as pop up locations in North Dumfries, Wellesley, Wilmot, and Woolwich. Book and electronic resources circulation, public programming and community outreach is coordinated centrally from Library Headquarters.



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> The Public Libraries Act requires each municipality to maintain a public library service. RWL serves the townships of Wellesley, Wilmot, Woolwich and North Dumfries; covering a broad geographical area with diverse communities. Operating ten branches; RWL is more expensive to maintain than its city counterparts, but it does so at a cost per use that is below the average for library comparators Funded by a coordinated operating grant, occasional other grants, and Township property owners from property taxes based on the total value of assessed property. Changing community engagement requiring RWL to adapt the services to meet emerging needs. This includes delivering more new and engaging programs for people of all ages, and exploring how services can be delivered through outreach activities. Also, includes technological advancement to meet public demand and new marketing ways to improve accessibility and generate greater attendance and usage.

Service Profile Library

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Branch Operations & Collections Responsibilities include: furnish, staff and operate 10 branches plus pop-up sites and library headquarters; select, purchase, catalogue and distribute materials to branches; process requests for materials; maintain website to promote, inform, provide access to catalogue; collect and assess operating statistics; and implement and support technology. Partnerships reduce costs for RWL. Examples include: automation software (Ontario Library Consortium); ebook and e-audiobook (Download Library); and reciprocal memberships in adjacent library systems.	Compensation	\$1,911	User Fees	\$46	S	E	27.7	<ul style="list-style-type: none"> RWL website provides access to online public access catalogue (including 2,049,151 print and digital items), 19 electronic databases and streaming services, online program registration, local history website Branches open total of 277 hours per week; no Sunday/Monday service. Three smallest branches only open 18 hours per week. Additional service provided weekly at pop-up library locations in Breslau, Clyde and Hawkesville In-branch access to computer services including public access computers and early literacy stations 14,747 uses (2018) All service provided by trained library staff, supported by 18 HQ staff Total circulation 377,595 (2018); print circulation declining while electronic circulation increasing. Special collections include digitized local history collection, mobile internet hotspots, boardgames, video game console kits, energy monitoring kits, pedometers, and family literacy-themed kits Challenges include balancing collections expenditures, increasing cost of materials, public expectations for new technology in branches, disruption to interlibrary loan service,
	Supplies/Svcs	\$416	Other Govs	\$105				
	Allocation	\$352	Int Recovery	\$0	L, IS	1		
	Capital	\$83	Property Tax	\$2,611				
	Grants	\$0		\$0				
	Total	\$2,762	Total	\$2,762				

Service Profile Library

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Programming Provision and coordination of educational and recreational library programs for all ages: Delivered by the library programming team and other library staff, as well as through joint ventures with community partners.	Compensation	\$375	User Fees	\$1	B	E	5.0	<ul style="list-style-type: none"> Programs focus on literacy of all sorts and STEAM-based (science, technology, engineering, arts, and math) approaches. Programs incorporate a variety of resources and technology to provide opportunity for discovery, learning, experimentation, and self-expression. RWL strives to connect communities with collaboration, dialogue, and partnerships. Work with a variety of partners to provide programs and services that support community needs and interests (OBOC, the TD Summer Reading Club, Baby Connections, the Festival of Trees, etc.). Over 25, 574 (2018) attendance at programs; including 24, 785 for children's programs Free cost for all programs offered by the library Service review recommends more programs for teens, older adults, and families
	Supplies/Svcs	\$30	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	IS, T	3		
	Capital	\$0	Property Tax	\$404				
	Grants	\$0		\$0				
	Total	\$405	Total	\$405				



Public Health & Emergency Services

Region of Waterloo
Service Review
Final Report

Service Profile

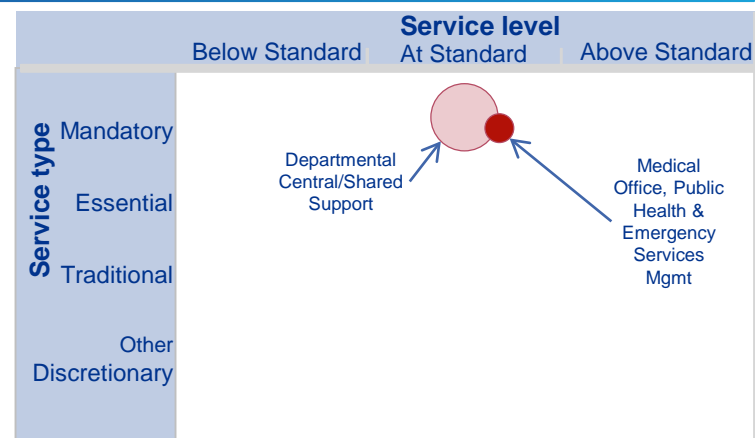
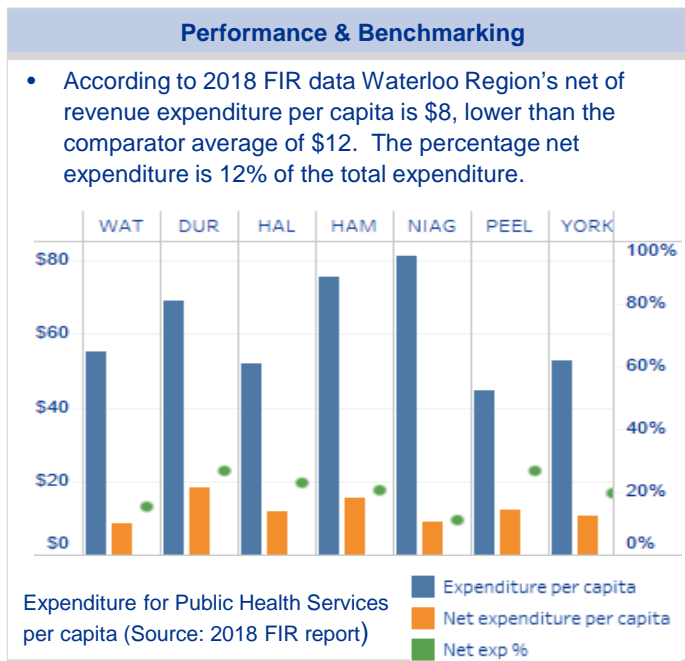
Departmental Management & Central Supports

Program	
Corporate	
Department	
Public Health & Emergency Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$4,387
Supplies & Services	\$1,091
Grants & Pmts	\$0
Capital	\$66
Allocations	\$1,933
Total Costs	\$7,477
User Fees	\$115
Other Gov	\$4,510
Int Recoveries	\$1,592
Property Taxes	\$1,260
Total Revenues	\$7,477
FTEs	38.9

Service Description

Departmental Commissioner and Medical Officer oversight/leadership of the Public Health & Emergency Services Department; as well as departmental/central support functions for Public Health and Paramedic Services.

Public Health Services are delivered according to the Health Protection and Promotion Act, the Ontario Public Health Standards, and associated protocols. Delivery of ambulance services is according to the Ambulance Act of Ontario and other relevant legislation. Both receive substantial provincial funding.



Rationale For Service Level Assessment & Service Type

- Under the Health Protection and Promotion Act, Council serves as Waterloo Region's Board of Health.
- Subject to the Ontario Public Health Standards, which outline the expectations for providing public health programs and services. Also subject to the Ontario Public Health Organizational Standards, which outline the expectations for governance of boards of health and management of public health units.
- In 2018, the MOH introduced Standards Activity Reporting as a new set of quarterly reports for ROW Public Health (and other boards of health) to communicate quarterly financial forecasts and interim information on program achievements. Also requires annual attestation confirming compliance with 62 items under the domains of delivery of programs and services, fiduciary requirements, good governance and management practices, public health practice, risk management and financial reporting. ROW Public Health provided a positive attestation to 61 of the 62 items.

Service Profile

Departmental Management & Central Supports

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Medical Office / Public Health & Emergency Services Management</p> <p>The Medical Office fulfills the statutory roles of Medical Officer of Health in the Health Protection and Promotion Act (e.g. Ontario Public Health Standards, medical direction for outbreaks, communicable disease management, response to environmental exposures).</p> <p>Departmental Commissioner provides oversight and leadership of the Public Health & Emergency Services Department (Public Health and Paramedic Services)</p>	Compensation	\$829	User Fees	\$0	S	E	3	<ul style="list-style-type: none"> The Medical Office fulfills the statutory roles of the Medical Officer of Health in the Health Protection and Promotion Act R.S.O. 1990, and Regulations under that Act. Also includes departmental, central support services provided to the Public Health & Emergency Services Department.
	Supplies/Svcs	\$24	Other Govs	\$0				
	Allocation	\$3	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$856				
	Grants	\$0						
	Total	\$856	Total	\$856				

Service Profile

Departmental Management & Central Supports

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Departmental Central/Shared Supports Support all divisions in the department including Paramedic Services: <ul style="list-style-type: none"> Epidemiology and health analytics (e.g. public health surveillance, population health assessment, data analysis and data quality assurance). Continuous quality improvement and strategic initiatives including operational planning, research support, performance measurement and reporting, nursing practice and health information management, privacy and security Health communications, media/public relations (in collaboration with Corporate), digital communications, strategic communications support and resource library. General administrative support functions (in collaboration with Corporate) such as, in Finance, Human Resources, Facilities, and Information Technology. 	Compensation	\$3,558	User Fees	\$115	S	E	35.9	<ul style="list-style-type: none"> In 2018, 46 population health data requests completed for both internal and external partners, varied health status products published including QuickStats on chronic disease and child and maternal health, an infectious disease annual report, reports on socio-demographics and wellbeing in Waterloo Region, Paramedic Services performance measurement reports, and interactive dashboards providing frequent and timely updates on influenza and opioid overdoses. From March 2018 to March 2019 there were 157,686 visits to the Public Health website. Staff responded to over 200 media requests. Through our social media channels we have experienced a total reach (organic) of 1,292,685 in 2018. <ul style="list-style-type: none"> Twitter: 4,269 followers; total reach in 2018: 1,122,761 Facebook: 1,643 followers; total reach in year: 134,664 Instagram: 1,027 followers ; total reach in year: 35,260 Public Health received 33,918 information and service requests by phone through the Service First Call Centre in 2018. The Resource Library received 1,196 information requests, and 449 resources were circulated to the public via the Resource Library. The Resource Library also distributed 22,161 pamphlets to the public and conducted 20 Literature Searches for staff to help strengthen their research and planning.
	Supplies/Svcs	\$1,067	Other Govs	\$4,510				
	Allocation	\$1,930	Int Recovery	\$1,592	L	1		
	Capital	\$66	Property Tax	\$404				
	Grants	\$0						
	Total	\$6,621	Total	\$6,621				

Service Profile

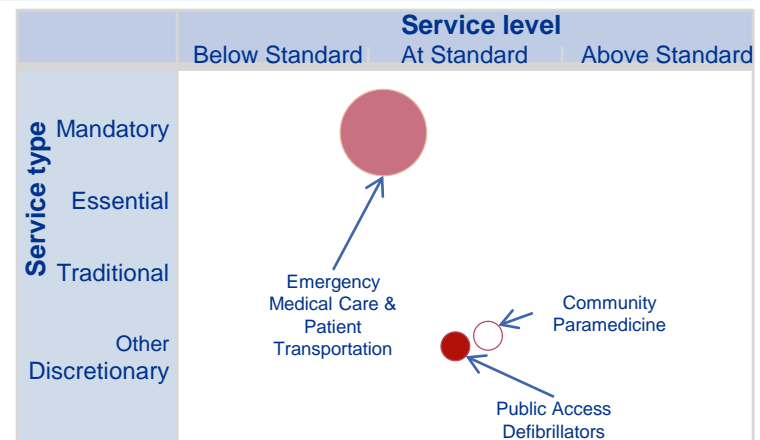
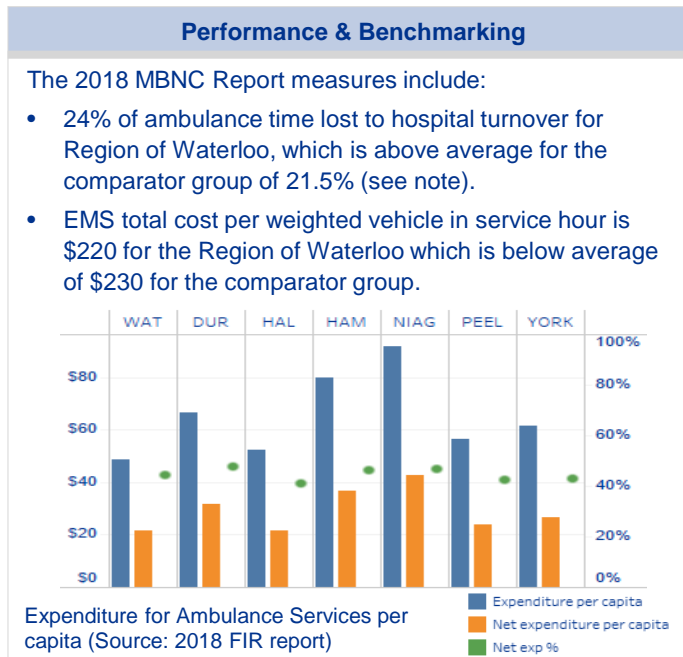
Emergency Medical Response

Program	Public Health & Safety
Department	Public Health & Emergency Services
Service Type	External

Budget (\$,000s)	
Compensation	\$28,598
Supplies & Services	\$3,081
Grants & Pmts	\$0
Capital	\$3,014
Allocations	\$1,502
Total Costs	\$36,195
User Fees	\$80
Other Gov	\$17,495
Int Recoveries	\$0
Property Taxes	\$18,620
Total Revenues	\$36,195
FTEs	232.7

Service Description

Responsible for pre-hospital care and transport of sick and injured residents, as well as visitors to Region of Waterloo. Providing seamless service with surrounding municipalities. Providing "Excellence in Patient Care" to the residents and visitors to Region of Waterloo on all requests for service, including the ability to qualitatively and quantitatively show the results in an open and transparent manner. Conforms to the Ambulance Service Review requirements, monitoring and assessing levels of response, as indicated by historical call volumes, call patterns, and quality assurance programs in place to comply with legislation



Rationale For Service Level Assessment & Service Type

- Ensures proper provision of ambulance service as dictated by the Ambulance Act of Ontario and other relevant legislation, and further conforms to the Ambulance Service Review requirements through monitoring and assessing levels of response as indicated by historical call volumes and patterns. Quality assurance programs are also in place to ensure compliance with legislation.

Note: Definition of ambulance time lost to hospital turnover (24%) is different than offload delay reported locally in regular performance reports (15.9%); Offload delay includes only time in excess of 30 minutes: time lost to hospital turnover includes all time spent at the hospital.

Service Profile

Emergency Medical Response

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Emergency Medical Care and Patient Transportation A public safety service providing emergency response and health care to the ill and injured, as well as ensuring balanced emergency coverage.	Compensation	\$28,352	User Fees	\$80	S-	E	230.7	<ul style="list-style-type: none"> In 2018, the 80th percentile response time for the Region improved to 9:15 (mm:ss) from 9:21 (mm:ss) in 2017. Annual Response Time Performance Plans (RTPP) are submitted to the MOH as required under legislation; 2018 achieved all compliance targets, from CTAS 1 to CTAS 5 calls. Staffed ambulances ranges from 26 ambulances and 3 Emergency Response Units (ERU)** at peak staffing to a low of 10 ambulances, operating from 10 stations. ** ERU's are staffed with one paramedic to respond to medical emergencies in the rural areas of the Region until an ambulance can respond to the scene. Vehicle response volumes increased by 5.1% from 52,982 in 2017 to 55,696 in 2018. The total number of patients transported increased from 35,109 in 2017 to 36,434 in 2018. Two additional 12-hour ambulance were added in July 2019 to assist in reducing unit utilization and overall response times for calls, and continued compliance with the RTPP in the face of increasing call volumes. Provincial Offload Nurse Program funding remained unchanged for 2019, despite the fact that offload delay has increased 64% from 2017 to 2018. Offload delay still remains an issue for Waterloo Paramedic Services. Continue to collaborate with area hospitals to find efficiencies to clear offload delays quicker. Paramedic Services aims to ensure balanced emergency coverage and compliance with response time targets wherever possible (given current and growing call demand).
	Supplies/Svcs	\$2,993	Other Govs	\$17,249				
	Allocation	\$1,502	Int Recovery	\$0	C	1		
	Capital	\$3,014	Property Tax	\$18,532				
	Grants	\$0						
	Total	\$35,861	Total	\$35,861				

Service Profile

Emergency Medical Response

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Public Access Defibrillators Paramedic Services works in conjunction with St. John Ambulance to administer the Public Access Defibrillation (PAD) program within the RoW. Currently under our program there are 494 PADs placed within the region for the general public to access and use should someone suffer a cardiac arrest.	Compensation	\$0	User Fees	\$0	S	E	0	<ul style="list-style-type: none"> In 2018 the PAD program recorded five (5) uses of a PAD, by having a defibrillator in a public venue used in resuscitation efforts. Paramedic Services has noted a greater than 50% survival upon hospital arrival where a PAD was applied and used in the public Paramedic Services also launched a PAD loaner program for the general public in 2018. There are 4 PAD units available for use by the general public at large scale events upon request, at no charge to the event organizers.
	Supplies/Svcs	\$88	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	M	4		
	Capital	\$0	Property Tax	\$88				
	Grants	\$0						
	Total	\$88	Total	\$88				

Service Profile

Emergency Medical Response

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Community Paramedicine Program Paramedic Services has been funded through the Waterloo-Wellington Local Health Integrated Network WWLHIN) to implement a Community Paramedicine Program (CPP). The program has been operational since October 2018 and currently has approximately 50-60 clients enrolled in the program. The program consists of home visits, remote patient monitoring and referrals from paramedics in the field as well as other health care providers.	Compensation	\$246	User Fees	\$0	S	E	2.0	The primary goal of the program is to improve access to local health care providers by connecting patients to the most appropriate and beneficial services. In order to be effective and fiscally responsible, the Community Paramedicine Program, during consultation and planning, tried to ensure no duplication of services within the Program. To best support the broader health care system, it was important to build strong partnerships, collaborate and share resources amongst the varied health care providers and community service organizations when serving the target populations. The Program was divided into 2 phases and to date all of Phase 1 and most of Phase 2 have been initiated. Phase 1 <ul style="list-style-type: none"> • High Users of the Emergency Department • High Users of 911 Paramedic Services • Paramedic Referrals • 911 Transports to the Emergency Department that leave against medical advice (AMA) Phase 2 <ul style="list-style-type: none"> • Remote Patient Monitoring - instituted • Tele Homecare Plus – instituted • Emergency Shelter Referrals – instituted • IV Support for Long Term Care Facilities – in discussion <ul style="list-style-type: none"> • Enrollment into the program is predominantly urban centric with 95.2 % in urban areas and 4.8 % in rural areas • Positive results have been achieved in the first year of operation.
	Supplies/Svcs	\$0	Other Govs	\$246				
	Allocation	\$0	Int Recovery	\$0	M	4		
	Capital	\$0	Property Tax	\$0				
	Grants	\$0						
	Total	\$246	Total	\$246				

Service Profile

Environmental Health

Program	
Public Health & Safety	
Department	
Public Health & Emergency Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$3,536
Supplies & Services	\$155
Grants & Pmts	\$0
Capital	\$0
Allocations	\$162
Total Costs	\$3,853
User Fees	\$31
Other Gov	\$2,778
Int Recoveries	(\$24)
Property Taxes	\$1,068
Total Revenues	\$3,853
FTEs	32.4

Service Description
<p>The service goal is to prevent or reduce the burdens of:</p> <ul style="list-style-type: none"> • food-borne illness • water-borne illness related to drinking water • water-borne illness and injury related to recreational water use • illness from health hazards in the physical environment as defined in the Act. <p>Includes routine inspections and 24 hours a day 7 days a week investigations in response to issues as they arise.</p>

Performance & Benchmarking
<ul style="list-style-type: none"> • Ministry of Health sets performance and inspection expectations through Ontario Public Health Standards and Accountability Agreements (AA). • Environmental Health has met all AA goals set by the Ministry to date. • Achieved 100% of required food inspections; 100% of required pool and spa inspections; 100% of required personal service setting inspections; 100% of required tobacco inspections.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> • Operates at service level standard. Program is funded 75% by the province, and Region contributes 25%. This is a mandatory service as inspection, education, enforcement, and promotion are required by the Health Protection and Promotion Act R.S.O. 1990, and Regulations under that Act. The program activities meet the service level required by MOH and the Ontario Public Health Standards.

Service Profile

Environmental Health

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Food Safety The goal of Public Health's food safety program is to prevent or reduce the burden of food-borne illness in the public. Food safety program activities focus on four general areas: routine inspections, enforcement actions, requests for service, and education.</p> <p>The program is guided by the Ontario Public Health Standards, the Food Safety Protocol, and the Ontario Food Premises Regulation 493/17 under the Health Protection and Promotion Act.</p>	Compensation	\$1,679	User Fees	\$15	S	E	15.5	<ul style="list-style-type: none"> • General Program delivery model - each Inspector is responsible for all programs in a designated geographic area. • 100% of all Food Premises are inspected in accordance with Ontario Public Health Standards protocols. (High Risk - once every 4 months; Moderate Risk - once every 6 months - Low Risk 1 inspection per year). • In 2018, there were 6,832 compliance inspections and re-inspections, 732 complaints leading to 494 inspections, and 134 suspected Food Borne Illness investigations. • There were 48 Provincial Offense Notices (tickets issued) in 2018 and 8 closure orders served. • In 2018, there were 520 applications for food festivals reviewed with 35 inspections. • Food Handler Certification is provided in partnership with Conestoga College. 1591 food handlers were certified in 2018. • "Check It We Inspect It" disclosure website for food inspections results is maintained. • Liaise with Canadian Food Inspection Agency, Public Health Ontario, and Ontario Ministry of Agriculture and Food on food safety issues, recalls, enforcement, and Food Borne Illness investigations.
	Supplies/Svcs	\$66	Other Govs	\$1,301				
	Allocation	\$54	Int Recovery	(\$24)	L	1		
	Capital	\$0	Property Tax	\$507				
	Grants	\$0						
	Total	\$1,799	Total	\$1,799				

Service Profile

Environmental Health

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Safe Water</p> <p>The goals of the Ontario Public Health Standards (OPHS) for the Safe Water Program are to:</p> <ul style="list-style-type: none"> Prevent or reduce the burden of water-borne illness related to drinking water; and Prevent or reduce the burden of water-borne illness and injury related to recreational water use. <p>Safe water activities fall into three focus areas: regulated drinking water systems, non-regulated drinking water systems, and recreational water facilities.</p> <p>Activities include: inspecting public pools, spas, spray/splash pads, wading pools; responding to adverse events related to municipal and private safe drinking water and complaints; monitoring water sampling lab results; and providing private well water education for rural residents.</p>	Compensation	\$912	User Fees	\$8	S	E	8.4	<ul style="list-style-type: none"> General Program delivery model. Each Inspector is responsible for all programs in a designated geographic area. Inspect 100% of all public Recreational Water facilities (pools, spas, spray/splash pads, wading pools) and Small Drinking Water Systems (non-municipal supply) in accordance with Ontario Public Health Standards protocols. Maintain "Check It We Inspect It" disclosure website for pool and spa inspections results. 659 compliance inspections and re-inspections of pools, spas, and splash pads in 2018. Meet with the Ministry of Environment, Conservation and Parks and Region of Waterloo Water Services twice annually to review and discuss adverse municipal Reg. 170 water systems as required by the Walkerton Inquiry. Provide rural private well water sample pick up service in 7 locations. Followed up with residents on 265 adverse private well water results in 2018. Annually deliver a Pool/Spa Operators course to owners and operators in the Region. <p>Relevant OPHS and Protocols Regulations under the HPPA include:</p> <ul style="list-style-type: none"> O. Reg. 493 (Food Premises), O. Reg. 503 (Recreational Camps), O. Reg. 319/08 (Small Drinking Water Systems "SDWS"), Safe Drinking Water Act, 2002 (SDWA), O. Reg. 248/03 (Drinking Water Testing Services) under the SDWA, O. Reg. 169/03 (Ontario Drinking Water Quality Standards) under the SDWA, O. Reg. 565 (Public Pools), Ontario Regulation 332/12 (Ontario Building Code).
	Supplies/Svcs	\$44	Other Govs	\$730				
	Allocation	\$54	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$272				
	Grants	\$0						
	Total	\$1,010	Total	\$1,010				

Service Profile

Environmental Health

Sub-Services								
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes	
<p>Health Hazard Prevention and Management</p> <p>To prevent or reduce the burden of illnesses from health hazards in the physical environment by identifying, investigating, and managing reported health hazards.</p> <p>Response-based activities include responding to and investigating complaints, questions or other requests related to health hazards. Proactive activities include identify priority health hazards and address the prevention of these hazards or mitigate their effects. Both types of activities often involve working in partnership with other municipal or provincial government agencies.</p> <p>Public Health staff provide health-related information, advice and investigations for the public on inquiries related to issues such as mold, asbestos, cancer clusters, bedbugs, cockroaches & rat infestations, radon, extreme cold, extreme heat, air quality (both indoor and outdoor), environmentally impacted or contaminated sites, and health hazard emergencies (such as chemical fires).</p>	Compensation	\$945	User Fees	\$8	S	E	<ul style="list-style-type: none"> Provide 24/7 on call response for Health Hazards where required. Respond to all health hazard complaints and requests for service. (616 in 2018) Meet with the Ministry of Environment, Conservation and Parks annually to review and discuss environmentally impacted sites within the Region.. Meet with Municipal partners (e.g. Property Standards, By-law, and building officials) to respond to health hazards such as asbestos, bedbugs, indoor air quality, mold, spills of hazardous materials, and extreme heat/cold events.. Created a Hazardous Materials Spill Response Plan for joint response with community partners, including an Evacuation Center inspection protocol. Lead and support efforts to reduce environmental impacts that affect human health (e.g. TCE) with partners such as the Ministry of the Environment, Conservation and Parks. Developed and manage the Waterloo Region Heat Warning Response Plan and Extreme Cold Warning Response Plan in partnership with other agencies. Collaborate with municipalities on local strategic plans and guidelines related to reducing exposure to UV light and to address climate change. For example, shade and green space to reduce UV exposure was integrated into the City of Kitchener Urban Forestry Manual Shade audits are conducted on schools and public spaces to reduce UV exposure, especially for vulnerable populations such as children and older adults Applied for (and later awarded) Health Canada grant funding to complete a Climate Change and Health Vulnerability and Adaptation Assessment (in partnership with Wellington-Dufferin-Guelph Health Unit) 	
	Supplies/Svcs	\$45	Other Govs	\$747				
	Allocation	\$54	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$289				
	Grants	\$0						
	Total	\$1,044	Total	\$1,044				

Service Profile

Chronic Disease Prevention & Well-Being

Program	
Public Health & Safety	
Department	
Public Health & Emergency Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$6,727
Supplies & Services	\$891
Grants & Pmts	\$1,660
Capital	\$0
Allocations	\$660
Total Costs	\$9,938
User Fees	\$69
Other Gov	\$7,768
Int Recoveries	\$375
Property Taxes	\$1,726
Total Revenues	\$9,938
FTEs	63.9

Service Description
Public Health Chronic Disease Prevention and Well-Being services work with community partners to address chronic disease and injury prevention; wellness; substance use; and school health across the life course. We advocate for policy development within municipalities, schools and community organizations, and also address emerging issues such as vaping and cannabis use.
We are addressing all requirements of the Ontario Public Health Standards related to Chronic Disease Prevention and Well-Being; Substance Use and Injury Prevention; and School Health.

Performance & Benchmarking												
Research indicates that (1) 78% of Canadians estimate their eating habits to be (good, very good or excellent, 2018) yet local data tells us that number is actually 0.3%; (2) the discrepancy suggests the need for continued efforts to address risk factors including healthy eating and active living in response to growing rates of chronic diseases such as obesity.												
Proportion of population, 18 and over, with an overweight or obese BMI (25.00 - 29.99), 2015-2017, Waterloo Region and Ontario.												
<table border="1"> <thead> <tr> <th></th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Waterloo Region</td> <td>53</td> <td>57</td> <td>56</td> </tr> <tr> <td>Ontario</td> <td>53</td> <td>54</td> <td>55</td> </tr> </tbody> </table>		2015	2016	2017	Waterloo Region	53	57	56	Ontario	53	54	55
	2015	2016	2017									
Waterloo Region	53	57	56									
Ontario	53	54	55									
Note: Error bars represent 95% confidence limits. Canadian Community Health Survey (CCHS), 2015-2017, Statistics Canada, Share File, Ontario MOHLTC.												

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential	Prevention of Injury & Substance Misuse		Chronic Disease Prevention
Traditional	Smoke Free Ontario		Discretionary Dental
Other Discretionary	School Health		Ontario Seniors Dental

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Prevention of chronic disease, substance misuse and injury are mandatory health promotion programs funded (75/25%) through the Ministry of Health. Tobacco control programs are funded 100% through the MOH's Smoke-Free Ontario initiative. Responsible for interventions related to E-cigarettes (vaping) and cannabis use. Mandated similar to tobacco under the Smoke-Free Ontario initiative; funded through the cost-shared budget. Conducts mandatory oral health screening and Healthy Smiles Ontario services. Dental staff also provide direct dental clinic services to eligible children, youth, and adults. Administer Ontario Works emergency dental benefits, Ontario Disability Support Program (ODSP) discretionary benefits, and non-social assistance recipient (non-SARS) emergency care through Region funding. Enforcement work guided by Skin Cancer Prevention Act (Tanning Beds), 2013 (O Reg 99/14) and the Healthy Menu Choices Act (O-Reg 50/16).

Service Profile

Chronic Disease Prevention & Well-Being

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Chronic Disease Prevention and Well-Being</p> <p>Goal is to reduce the burden of chronic diseases such as obesity, cardiovascular disease, cancer, diabetes, hypertension, dementia, mental illness, addictions and to improve well-being.</p> <p>Public Health works with community partners to address the needs of all members of our community with a focus on priority populations as identified in the local health data in order to reduce health inequities. Focus on increasing awareness of the impact of risk factors, protective factors and healthy behaviours associated with chronic diseases.</p> <p>Main topics include the built environment, healthy eating, healthy sexuality, mental health promotion, oral health, physical activity and sedentary behaviour, sleep, substance use and UV exposure. Staff use an evidence based / informed decision making process to determine the most effective interventions to address specific issues and the needs of the local population across the lifespan.</p>	Compensation	\$3,245	User Fees	\$31	S	E	29.5	<p>Program Activities include work with a variety of stakeholders including workplaces, neighbourhood associations, municipalities and schools/schoolboards. Activities ensure compliance with Ontario Public Health Standards and include:</p> <ul style="list-style-type: none"> Peer program provided 6500 hours of peer health worker time to over 4650 participants, (2018). 90 smokers attended smoking cessation workshops (STOP) in 2018. Over 400 subscribers to our workplace wellness newsletter, (subscribers up 33% from launch in October 2018) and the Healthy Eating Communications Corner newsletter (Over 100 subscribers in the first month of August 2019). Community Gardens: 1532 gardening plots in Waterloo Region; 12 new school garden sites developed, 2 educator workshops were sponsored with 110 participants (2018) Positive Parenting Community Committee was awarded a \$50,000 Lynda Sylvester Award to increase capacity to improve positive parenting practices within the Region. Public Health is working with 4 Neighbourhood Associations in areas with low income to reduce UV exposure among children 6-12. Public Health has collaborated with municipalities to provide input into local planning documents that will improve the health of the population in areas such as road safety, shade, food systems, and age-friendly design Investigation of complaints: non-compliance with the Skin Cancer Prevention Act, 2013 (Tanning Beds) and the Healthy Menu Choices Act, 2013. Interventions related to E-cigarettes (vaping)/ cannabis use.
	Supplies/Svcs	\$314	Other Govs	\$2,769				
	Allocation	\$311	Int Recovery	\$100	L	1		
	Capital	\$0	Property Tax	\$970				
	Grants	\$0						
	Total	\$3,870	Total	\$3,870				

Service Profile

Chronic Disease Prevention & Well-Being

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Discretionary Dental Services Public Health dental clinic services beyond Healthy Smiles are provided to eligible children, youth, and adults at two Public Health dental clinics, in Waterloo/Monday to Friday (6 hours per day) and Cambridge/Tuesday (6 hours per day). All dental services, including Healthy Smiles Ontario, are delivered during these times.	Compensation	\$194	User Fees	\$0	S	E	2.6	<ul style="list-style-type: none"> Regionally funded Public Health dental services include emergency exams and care for adults in pain, and assessment and restorative treatment (e.g. fillings, extractions) for children and youth. Dental staff also administer Ontario Works (OW) emergency dental benefits, Ontario Disability Support Program (ODSP) discretionary benefits, and non-social assistance recipient (non-SARS) emergency care through community dental offices through Community Services funding. In 2018, 1,917 child visits and 98 adult visits were made to Public Health dental clinics 10,690 dental claims were processed for clients utilizing dental services in the community who are covered by Ontario Works, ODSP or non-social assistance recipients.
	Supplies/Svcs	\$237	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$152	L	1		
	Capital	\$0	Property Tax	\$279				
	Grants	\$0						
	Total	\$431	Total	\$431				
Ontario Seniors Dental Care Program This is a new program that will be launched in Fall 2019. Public Health is partnering with local Community Health Centres to deliver dental services to eligible seniors. Some OSDCP clinic services are expected to be available this fall.	Compensation	\$0	User Fees	\$0	S	E	0	<ul style="list-style-type: none"> The province estimates that 2946 Seniors eligible to receive OSDCP services will access the service in Waterloo Region annually.
	Supplies/Svcs	\$1,661	Other Govs	\$1,661				
	Allocation	\$0	Int Recovery	\$0				
	Capital	\$0	Property Tax	\$0	L	1		
	Grants	\$0						
	Total	\$1,661	Total	\$1,661				

Service Profile

Chronic Disease Prevention & Well-Being

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Smoke-Free Ontario Act Enforcement of the Smoke-Free Ontario Act (SFOA) is the mandate of all public health units. Enforcement includes prohibition on sales/supply of tobacco products to persons under 19; prohibition of sales of tobacco in designated places; packaging, health warnings and signs for tobacco; prohibition on sales of flavoured tobacco products; prohibition on selling tobacco in vending machines; and prohibitions on smoking tobacco.	Compensation	\$821	User Fees	\$10	S	E	6.6	<ul style="list-style-type: none"> Tobacco Control programming is done collaboratively with Licensing & Enforcement Services (LES). Over 1400 routine and complaint based inspections were completed under the Smoke Free Ontario Act (2018). To date in 2019, 1044 routine and complaint inspections have been completed
	Supplies/Svcs	\$37	Other Govs	\$871				
	Allocation	\$234	Int Recovery	\$32	L	1		
	Capital	\$0	Property Tax	\$179				
	Grants	\$0						
	Total	\$1,092	Total	\$1,092				

Service Profile

Chronic Disease Prevention & Well-Being

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Substance Use and Injury Prevention</p> <p>This standard mandates Public Health to work with community partners to develop interventions, based on local need/data to prevent injuries, substance use and to reduce the harms associated with substance use. We work with stakeholder groups to develop relevant policies or to influence policy development at the local and provincial levels. Moreover, we work with partners to address community initiatives such as the Waterloo Region Integrated Drug Strategy.</p> <p>Topics in this standard include the prevention of concussions, falls, life promotion, suicide risk and prevention, mental health promotion, road safety, substance use and violence prevention.</p>	Compensation	\$808	User Fees	\$7	S	I / E	7.5	<ul style="list-style-type: none"> In order to reduce alcohol related harms in and around post-secondary campuses, Public Health has engaged 25 partners across the 3 post-secondary institutions including, social workers, physicians, nurses, campus police, students, residence life staff, hospitality services etc., as well as community partners from Police Services, Paramedic Services, and community organizations on policy development and education. Public Health provided consultation to three post-secondary institutions in Waterloo Region, which aided in the development of three smoke-free campus policies. In 2018, a consultation with key stakeholders was completed which identified key recommendations to prevent childhood falls (ages 0-5). (These recommendations are now being implemented and include a communications strategy, training for Public Health staff and community agencies, and the purchase and installation of stair gates for low income households with young children.)
	Supplies/Svcs	\$28	Other Govs	\$653				
	Allocation	\$76	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$252				
	Grants	\$0						
	Total	\$912	Total	\$912				

Service Profile

Chronic Disease Prevention & Well-Being

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>School Health The goal of the standard is to achieve optimal health of school-aged children and youth through partnership and collaboration with school boards and schools. Programming includes the Healthy Schools model addressing a variety of chronic disease and injury prevention programming, vision screening, dental screening and Healthy Smiles Ontario.</p> <p>Oral health screening and Healthy Smiles Ontario (HSO) are mandated surveillance, disease prevention and early intervention activities. Public Health conducts oral screening for JK, SK and Grade 2 students at a minimum. Staff assess and confirm clinical eligibility for HSO, including raising awareness about HSO, providing navigation and case management support to families, and providing oral health services for HSO clients.</p>	Compensation	\$1,658	User Fees	\$20	S	I / E	17.7	<ul style="list-style-type: none"> Public Health collaborates with School Boards and schools to implement the Health Schools Approach, a comprehensive health promotion approach to improve the health of school-aged children and youth. Service delivery is tailored to schools based on their assets and needs. Public Health works with the School Board to assess the needs of schools and identify priority schools. For priority schools, Public Health uses an approach focused on health inequities and social determinants of health. In the 2018/2019 school year we were actively engaged with 30 schools, including 2 priority schools, with over 15,600 students Building on a Spring 2019 vision screening pilot where 349 children were screened by Lion's Club volunteers, in seven WCDSB schools as per protocol, approximately 6000 senior kindergarten children in WCDSB and WRDSB schools will be screened in partnership with Lion's Clubs, school boards and Public Health during the 2019/20 school year. 18,810 Waterloo Region children were enrolled in Healthy Smiles Ontario; 51% (n=9597) of these children utilized dental services Region of Waterloo Public Health staff enrolled 1,063 of those children who received emergency dental services (n=1737) through Healthy Smiles Ontario
	Supplies/Svcs	\$273	Other Govs	\$1,815				
	Allocation	\$38	Int Recovery	\$90	L	1		
	Capital	\$0	Property Tax	\$44				
	Grants	\$0						
	Total	\$1,969	Total	\$1,969				

Service Profile

Infectious Diseases

Program	
Public Health & Safety	
Department	
Public Health & Emergency Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$8,560
Supplies & Services	\$1,082
Grants & Pmts	\$56
Capital	\$0
Allocations	\$454
Total Costs	\$10,152
User Fees	\$83
Other Gov	\$7,506
Int Recoveries	\$19
Property Taxes	\$2,544
Total Revenues	\$10,152
FTEs	77.9

Service Description
<p>Programs & services that work to reduce the burden of infectious diseases of Public Health importance through surveillance, disease prevention, case & outbreak management, health promotion & policy development activities.</p> <p>Address emerging issues to reduce and manage health risk to individuals & the community through responsive provision of specialized clinic services. Includes health protection enforcement and inspection activities, and response 24 hours a day, 7 days a week for case management and investigations.</p>

Performance & Benchmarking												
<ul style="list-style-type: none"> 100% of reportable disease investigations were completed. 100% of outbreaks in community and health care settings were investigated. The Infectious Diseases, Dental and Sexual Health Customer Service Excellence Survey indicated 92% of clients seeking service by phone and 95% of clients visiting clinics obtained the service they were seeking. 9.8/10 phone respondents stated they were treated fairly and were satisfied with the service. 9.7/10 clinic respondents stated they were treated fairly, and 9.6/10 were satisfied with the service. 												
<p>Number of Investigated and Reported Infectious Diseases (excluding influenza, latent tuberculosis infection and varicella) 2014-2019</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Number of Diseases</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>2197</td> </tr> <tr> <td>2015</td> <td>2361</td> </tr> <tr> <td>2016</td> <td>2490</td> </tr> <tr> <td>2017</td> <td>2845</td> </tr> <tr> <td>2018</td> <td>3066</td> </tr> </tbody> </table>	Year	Number of Diseases	2014	2197	2015	2361	2016	2490	2017	2845	2018	3066
Year	Number of Diseases											
2014	2197											
2015	2361											
2016	2490											
2017	2845											
2018	3066											

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Vaccine Preventable Diseases	Infectious Disease Prevention & Control	
Essential	Harm Reduction	Sexual Health, Sexually Transmitted Infections, & Blood-Borne Infections	TB Prevention & Control
Traditional	Vector Borne Disease Prevention & Control		
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Program is funded 75% by the province, and Region contributes 25%; to a lesser extent there is 100% provincial funding for specific initiatives Services are mandated under the Health Protection and Promotion Act, Immunization of School Pupils Act, Child Care and Early Years Act, and the Ontario Public Health Standards/Protocols The infectious diseases, sexual health, tuberculosis, harm reduction/opioid response and vector borne requirements in the Ontario Public Health Standards/Protocols are met The Vaccine Preventable Diseases Program, including immunization, is working toward full compliance with all immunization standard requirements, specifically in private schools, and child care centers Components of TB Control program are above the requirements of the standard. Working to review program and services to further determine this and align with standards while meeting local needs. Performance indicators as set out in the Annual Service Plan are met.

Service Profile

Infectious Diseases

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)	Service Level & Source	Service Type	FTEs	Notes	
<p>Infectious Disease Prevention & Control</p> <p>Case and contact management of sporadic infectious disease cases, the management of respiratory outbreaks in long term care and retirement homes and the investigation and response to IPAC complaints involving regulated health care professionals.</p> <p>Serves the community at large, those at risk for specific infectious diseases. Communication with local health care partners regarding the prevention/control of diseases. Also responds to emerging diseases of public health importance threatening the community.</p> <p>Investigation of all reports of animal to human exposures (bites, scratches, mucous membrane exposure) to prevent the transmission of rabies. Animals are placed under the observation period whenever possible, or submitted for rabies testing. Rabies post exposure prophylaxis is provided to physicians for administration to their patients as needed. Enforcement of regulatory requirement to vaccinate animals (dogs, cats) against rabies.</p>	Compensation	\$2,392	User Fees	\$23	S	E	<p>In 2018:</p> <ul style="list-style-type: none"> Reported 492 influenza cases. Reported 198 infectious diseases (excludes enteric, sexually transmitted/blood-borne, and tuberculosis cases). 46 influenza outbreaks in local long-term care and retirement homes. 524 sporadic community enteric disease investigations. 85 enteric outbreak investigations in Long Term Care homes, Hospitals, Day Nurseries, and Group Homes. 781 Personal Services Settings (PSS) inspections (e.g. tattoo, piercing, esthetics services, barber shops, and beauty salons) . Maintain "Check It We Inspect It" PSS inspection results disclosure website. 100% of investigations for confirmed Invasive Group A Streptococcus cases were initiated the same business day the case was received 89.3% of retirement home and 92% of long-term care home residents were immunized with influenza vaccine. Staff coverage rates were 74% (both 90% target). 15 infection prevention and control (IPAC) complaints of regulated health professionals investigated, including 1 IPAC lapse investigation that led to significant activities undertaken by Public Health, including enforcement, coordination with the College of Physicians and Surgeons of Ontario, and public notification The Region experienced significant increase in the number of hepatitis A cases. 50 cases in 2018 compared to an average of 5 cases per year for the past 10 years. This was due to an increased number of cases among those who used drugs (e.g. intravenous) and were homeless or at risk of homelessness. Rabies - 1232 animal contact investigations with 176 instances of post exposure prophylaxis (vaccine) dispensed to physicians.
	Supplies/Svcs	\$83	Other Govs	\$2,033			
	Allocation	\$136	Int Recovery	\$0	L	1	
	Capital	\$0	Property Tax	\$555			
	Grants	\$0					
	Total	\$2,611	Total	\$2,611			

Service Profile

Infectious Diseases

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
TB Prevention & Control Case and contact management of active and latent tuberculosis infections, including medical surveillance clients, provide specialized clinic services to support case management of active TB, and provide education and support to health care providers.	Compensation	\$516	User Fees	\$4	S+	E	4.5	<ul style="list-style-type: none"> TB investigations are time and labour intensive and require resources to investigate and manage contacts of clients with a TB infection. Investigated and reported 18 cases of active tuberculosis in 2018. Investigated and reported 291 latent TB infections in 2018. Met legislative requirements to investigate and manage 100% of TB cases. Offer clinic services to support case management of TB (active TB clinic and TB skin testing clinic). There were 166 visits to the active TB clinic, 597 visits to the TB skin test clinic and 195 medical surveillance investigations in 2018. In 2018, TB skin text clinics were refocused on only priority populations (contacts of cases, international students, immigrants and refugees within 5 years of arrival, returning travelers to endemic countries, and those with medical risk factors).
	Supplies/Svcs	\$13	Other Govs	\$407				
	Allocation	\$40	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$158				
	Grants	\$0						
	Total	\$569	Total	\$569				
Vector Borne Disease Prevention & Control Virus monitoring and control activities for West Nile Virus and Lyme disease plus follow up with all positive human cases. Use health promotion strategies to promote disease awareness to prevent transmission.	Compensation	\$108	User Fees	\$2	S	E	1.0	<ul style="list-style-type: none"> 16 mosquito traps were set weekly throughout the region June through August 2018 for surveillance purposes to identify the type of mosquito and their viral load. Conducted municipal catch basin larviciding June through August 2018 to reduce the transmission of West Nile Virus (contracted with external partner).
	Supplies/Svcs	\$198	Other Govs	\$229				
	Allocation	\$40	Int Recovery	\$0				
	Capital	\$0	Property Tax	\$75	L	1		
	Grants	\$0						
	Total	\$306	Total	\$306				

Service Profile

Infectious Diseases

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Vaccine Preventable Diseases The goal of the program is to reduce/eliminate the burden of vaccine preventable diseases. The requirements of the mandate include; <ul style="list-style-type: none"> • Storage, handling and distribution of publicly funded vaccine • Administration of specific vaccines in school based clinics • Assess and maintain immunization records of school students 4-17yrs of age and children in licensed childcare facilities • Enforcement of Immunization of School Pupils Act • Case Investigation of adverse events following immunization • Clinical leadership to; support the administration of vaccine as per the publicly funded schedule; in the event of a community outbreak. 	Compensation	\$2,282	User Fees	\$20	S-	E	25.3	<ul style="list-style-type: none"> • The Ontario Public Health Standards requires Public Health to enforce the Immunization of School Pupils Act (ISPA) in all Waterloo Region schools (all English and French speaking public schools; including private schools). Also requires to maintain and assess the immunization records of children enrolled in licensed child care centres. While records are maintained, assessment remains to be implemented. Pilot to begin assessment in 2020. • Coverage rates for school program immunizations in 2017-2018 school year were 71% for Hepatitis B, 82% for Meningitis, and 61% for HPV. • 100% (378 premises) of refrigerators storing publicly funded vaccines were inspected in 2018. • From September 1, 2016 to August 31, 2017, 0.4% (50/13,300 doses) of HPV vaccine that is stored/administered by public health was wasted. • In 2017, 16.1% of influenza vaccine stored/administered by Public Health was wasted. In 2018, measures were implemented to limit allocation of vaccine to health care partners based on previous year's wastage. • In 2018, there were 305 school immunization clinics held by Public Health for grade 7 school-based program including Hepatitis B, meningococcal and HMV vaccines. 109 catch-up clinics held for students in grades 8-12 for Hepatitis B, meningococcal and/or HPV vaccinations • In 2018-19 school year, 9595 notices were sent, 6111 suspension orders issued and 1032 elementary students were suspended as a result of the annual enforcement of the ISPA. 5187 notices were sent, 2874 suspension orders issued and 517 secondary students were suspended as a result of the annual enforcement of the ISPA
	Supplies/Svcs	\$106	Other Govs	\$1,775				
	Allocation	\$93	Int Recovery	\$0	L	1		
	Capital	\$0	Property Tax	\$686				
	Grants	\$0						
	Total	\$2,481	Total	\$2,481				

Service Profile

Infectious Diseases

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Sexual Health, Sexually Transmitted Infections, and Blood-Borne Infections The Sexual Health program ensures the provision of specialized clinical services, clinical practice leadership, community outreach/partnerships, and targeted health promotion and disease prevention strategies. Sexual Health provide specialized clinic and counselling services onsite, in community settings, and in Waterloo Region District School Board secondary schools the program offers clinics that provide testing, treatment, education and referrals for sexually transmitted infection, including HIV testing. Also, the program conducts case management of reportable sexually transmitted and blood-borne infections.	Compensation	\$2,056	User Fees	\$20	S	E	18.5	<ul style="list-style-type: none"> In 2018, investigated and reported 2428 cases of sexually transmitted and blood-borne infections. Rates of chlamydia in Waterloo Region in 2018 was 311.9 per 100,000 compared to a five-year average of 254.3 per 100,000. The local gonorrhoea rate in 2018 was 68.9 per 100,000 compared to a previous five-year average of 43.6 per 100,000. Also the infectious Syphilis rate increased to 13.3 per 100,000 compared to a previous five-year average of 8.5 per 100,000 In 2018, 98.39% of confirmed gonorrhoea cases had an investigation start date within 2 days of being reported to the program Provided service during 8,002 visits to Waterloo and Cambridge clinics for sexual health services in 2018. For 2017-2018 School-year, a total of 1359 student visits were completed by sexual health nurses in Waterloo Region District School Board secondary schools. Also provided 164 consultations to teachers during the same time period. 98 formal group visits were conducted during the 2018/19 school year including small group (5-8 students), full class (20-30 students), and school wide presentations. Implementing Sexual Health Youth Strategy activities in collaboration with community partners, including a3 workshops for Health and Physical Education teachers from Waterloo Region District School Board secondary schools and initiated partnership with local Universities and Colleges.
	Supplies/Svcs	\$488	Other Govs	\$1,838				
	Allocation	\$44	Int Recovery	\$0				
	Capital	\$0	Property Tax	\$781	L	1		
	Grants	\$51						
	Total	\$2,639	Total	\$2,639				

Service Profile

Infectious Diseases

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Harm Reduction Harm Reduction and Overdose Prevention includes a number of interventions with the overall goal of reducing blood borne transmission of disease, mortality and morbidity rates associated with substance use and opioid overdose as well as the impact of opioid overdose on individuals, families and communities. Interventions include surveillance, monitoring and reporting, community opioid response strategy, needle exchange/syringe programs and naloxone distribution. Intentions are targeted to people who use substances and those at risk for opioid use and opioid overdose.	Compensation	\$1,206	User Fees	\$14	S	E	7.3	<ul style="list-style-type: none"> Lead the Waterloo Region Harm Reduction Coordinating Committee, a group comprised of several community partners responsible for implementing the harm-reduction related recommendations in the Waterloo Region Integrated Drugs Strategy. Lead the Waterloo Region Opioid Response Plan including, the Special Committee on Opioid Response, a group comprised of sector leaders, to address opioid related issues. 3 action priorities were initiated in 2018. Offers harm reduction services at both Waterloo and Cambridge clinic locations and coordinated needle syringe programs (20,000 client interactions in 2018) across the region. Four new needle syringe program partners in 2018. 1,900 naloxone kits were distributed in 2018 through the Ontario Naloxone Distribution Program. 11 new partners were added in 2018 and 2019 supporting naloxone distribution at 20 locations. Between 2017 and 2018, the rate of needles returned through needle syringe programs and outdoor sharps disposal kiosk increased from 46% to 72%. 53 fatal suspected opioid overdoses in 2018 and 48 fatal suspected opioid overdoses in 2019 from Jan.1 – Sept. 4 Coordinate the Ontario Naloxone (a medication to reverse the effects of an overdose) Distribution Program at Public Health's clinics and various community locations in 2019. Initiate and lead the overdose monitoring, surveillance and reporting system for Waterloo Region Lead community development for implementation of Consumption and Treatment Services in Waterloo Region (5 FTEs over the past two years and current),
	Supplies/Svcs	\$194	Other Govs	\$1,224				
	Allocation	\$141	Int Recovery	\$19				
	Capital	\$0	Property Tax	\$289	L	1		
	Grants	\$5						
	Total	\$1,546	Total	\$1,546				

Service Profile

Healthy Growth & Development

Program	
Public Health & Safety	
Department	
Public Health & Emergency Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$7,502
Supplies & Services	\$311
Grants & Pmts	\$0
Capital	\$10
Allocations	\$92
Total Costs	\$7,915
User Fees	\$32
Other Gov	\$6,382
Int Recoveries	(\$28)
Property Taxes	\$1,529
Total Revenues	\$7,915
FTEs	71.3

Service Description
<p>Working across the lifespan of preconception, pregnancy, newborn, child, youth, parental and family health, Healthy Growth and Development programs focus on creating safe and supportive environments that promote healthy growth and development as well as support the transition between life stages. Public Health works in partnership to:</p> <ol style="list-style-type: none"> 1. Develop programs, services and policies which positively impact the health of families and communities. 2. Deliver the Healthy Babies Healthy Children program to families at risk for poor development outcomes. 3. Deliver the Infant and Child Development program to families with young children with developmental disabilities or at high risk of developmental delay.

Performance & Benchmarking
<ul style="list-style-type: none"> • Public Health Nurses (PHNs) provide one-to-one breastfeeding assessment, support, and referrals to community organizations in an appointment-based clinic setting. In 2018, PHNs provided 1,208 breastfeeding clinic appointments. • 342 families received blended home visiting services from Public Health Nurses and Family Visitors in 2018. • 197 children with developmental disabilities received face-to-face intensive programming in the home from Family Infant Child Consultants in 2018. • PHNs provide telephone support/consultation and/or referrals on topics such as nutrition, breastfeeding, and growth and development. In 2018, PHNs responded to 733 calls in 2018.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> • Mandated under the Health Protection and Promotion Act, through the Ontario Public Health Healthy Growth and Development Standard and associated protocols. • The Healthy Growth & Development program is funded 75% by the province, and the Region contributes 25%. The Healthy Babies Healthy Children program is 100% funded by the Ministry of Children, Community and Social Services. • The Infant and Child Development Program is provided under the legislative authority of the Child, Youth and Family Services Act (April 2018). Infant and Child Development Programs are delivered across Ontario through a variety of transfer payment organizations, with five municipalities delivering these services directly (Peterborough, Durham, Niagara, Algoma, Waterloo). • The Infant and Child Development Program is funded partially through Ministry of Children, Community and Social Services funding and partially by Region funding. Provincial Funding has not increased since 2004; since then the Region has topped up provincial funding and as of 2018, the Region funds 42% of the overall program budget.

Service Profile

Healthy Growth & Development

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Healthy Growth and Development Services</p> <p>Topics of focus in Healthy Growth and Development include: preconception health, pregnancy counselling, healthy pregnancies, preparation for parenting, positive parenting, healthy growth and development, Healthy Babies, Healthy Children (HBHC), healthy sexuality, mental health promotion, and oral health.</p> <p>Public Health delivers prenatal programming, in partnership with community agencies through the Canadian Prenatal Nutrition Program, Preparing for Parenthood, Youth Prenatal Program, and online prenatal programming to improve health outcomes for parents and children in Waterloo Region:</p> <p>Public Health also promotes the importance of early attachment and developmental monitoring, and responds to questions from the public about child health through Service First Call Centre messaging and consultation with Public Health Nurses.</p>	Compensation	\$3,608	User Fees	\$32	S	E	<ul style="list-style-type: none"> The Canadian Prenatal Nutrition Program is delivered in partnership with Carizon at 3 community sites per week where the PHN (all three sites) and Dietitian (at two sites) deliver group health promotion messages, HBHC screening, nutrition screening and referrals. In 2018, 174 new participants took part in the program. Preparing for Parenthood is delivered in partnership with the YMCA at various EarlyON locations delivering sessions on Nutrition, Sleep and Mental Health. 57 participants have attended the program (Jan – June 2019). Offer online prenatal education program. 954 registrants in 2018. In 2019, Public Health switched to a new online prenatal program – InJoy Health Education – for Q1 of 2019 350 people registered for the program which is a 37% increase in registrants from Q1 2018 (n=256). <p>In 2018:</p> <ul style="list-style-type: none"> Growth and Development screening tools and information promoting the importance of monitoring early growth and development were distributed through hospital/midwife postbirth packages to 6176 families of newborns, by mail to 4004 families with 18-month olds, and through distribution of 18,807 developmental screens through local boards of education for children in JK, SK and Grade 1. 131 toddler screens and 180 preschooler screens for a total of 311 Nutri-eSTEP screens completed online. Service First Call Centre received 1,690 calls seeking health information for children aged 0-6 years. Public Health Nurses provided telephone support/consultation and/or referrals for 733 of these calls. Service First Call Centre staff responded to the remainder of these calls based on scripts prepared and maintained by Public Health.
	Supplies/Svcs	\$191	Other Govs	\$2,869			
	Allocation	\$204	Int Recovery	(\$28)			
	Capital	\$0	Property Tax	\$1,130	L	1	
	Grants	\$0					
	Total	\$4,003	Total	\$4,003			

Service Profile

Healthy Growth & Development

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Healthy Babies Healthy Children The Healthy Babies Healthy Children (HBHC) Program is a provincially mandated prevention/early intervention program delivered by Public Health Nurses and Family Visitors with the goal of helping children get a healthy start in life. Services include HBHC screening and assessment prenatally, at birth, and/or during early childhood to identify needs, issues or risks that may compromise healthy child development and/or parenting ability, home visiting and referral to community programs and services for a range of needs including social determinants of health affecting the wellbeing of the family.	Compensation	\$2,940	User Fees	\$0	S	E	29	The Healthy Babies Healthy Children program is mandated under the Health Protection and Promotion Act, through the Ontario Public Health Healthy Growth and Development Standard and the Healthy Babies Healthy Children Protocol. In 2018: <ul style="list-style-type: none"> • HBHC screens were completed by Public Health and community screening partners for prenatal (208 screens), postpartum (2,387 screens) and early childhood (219 screens) stages • 2,049 families identified with potential risk for poor developmental outcomes on the HBHC screen received postpartum support from a Public Health Nurse (PHN) through post birth clinics or telephone calls. • PHNs conducted 669 in-depth assessments. • 342 families received blended home visiting services from Public Health Nurses and Family Visitors (received 2 or more visits). • 140 Parent-Child Interaction assessments were completed by Public Health Nurses • 385 Parenting activities (PIPE) were completed by Family Visitors
	Supplies/Svcs	\$76	Other Govs	\$2,864				
	Allocation	(\$159)	Int Recovery	\$0				
	Capital	\$7	Property Tax	\$0	L	1		
	Grants	\$0						
	Total	\$2,864	Total	\$2,864				

Service Profile

Healthy Growth & Development

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
<p>Infant and Child Development</p> <p>The Infant and Child Development Program (ICDP) is a provincially mandated early intervention program that contributes to a local shared intake, specialized service delivery and service coordination system to enhance the growth and development of children with developmental disabilities (i.e., Down Syndrome, spina bifida), or at high risk of developmental delay (i.e., prematurity, brain injury, autism).</p> <p>Service provision is focused from birth to school entry (elementary or licensed child care). An integrated family-centered approach is used to partner with parents and community programs to identify and plan for developmental concerns, build parental capacity in nurturing their child's wellbeing, and facilitate coordinated service delivery through home-based & office-based services.</p>	Compensation	\$953	User Fees	\$0	S	E	10	<p>Services include developmental screening and assessment, family strengths/needs screening and priority setting, embedding learning strategies into the child's daily environment, parent-child groups, supportive counselling, service coordination (referrals and navigation), and advocacy for specialized funding and community resources.</p> <p>In 2018:</p> <ul style="list-style-type: none"> 346 referrals (6% of births) were made to ICDP, with 79% of referrals being children under 1 month and 95% of referrals being children under 12 months. Referrals from the Grand River Hospital Neonatal Intensive Care Unit at birth accounted for 60% (208 infants) of referrals into ICDP 1000 screens were completed on children with developmental risks 768 children received developmental screening services (clinic), including a parent education group clinic for families with children at the age of 2 months. 197 children with developmental disabilities received 5059 hours of face-to-face intensive programming in the home, family support and service coordination.
	Supplies/Svcs	\$44	Other Govs	\$648				
	Allocation	\$47	Int Recovery	\$0				
	Capital	\$2	Property Tax	\$398	L	1		
	Grants	\$0						
	Total	\$1,046	Total	\$1,046				



Transportation & Environmental Services

Region of Waterloo
Service Review
Final Report

Service Profile


Departmental Management & Support Services

Program	
Corporate	
Department	
Transportation & Environmental Services	
Service Type	
Internal & External	
Budget (\$,000s)	
Compensation	\$392
Supplies & Services	\$35
Grants & Pmts	\$0
Capital	\$1
Allocations	\$21
Total Costs	\$449
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$449
Property Taxes	\$0
Total Revenues	\$449
FTEs	2.0

Service Description
This consists of the Commissioner's office which provides leadership and high level administration support to the department.

Performance & Benchmarking
<ul style="list-style-type: none"> There are no specific performance measures that have been developed for this area. Funding is divided among and provided from the operating groups. Provides leadership to the department and acts as the primary contact with Regional Council

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			


 Departmental Mgmt & Support Services

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> The 2015 organizational review resulted in the current organizational structure including the TES department structure and the Commissioner's office

Service Profile

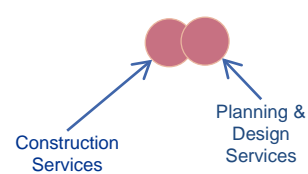
Design & Construction

Program	
Corporate	
Department	
Transportation & Environmental Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$7,167
Supplies & Services	\$298
Grants & Pmts	\$0
Capital	\$32
Allocations	\$239
Total Costs	\$7,736
User Fees	\$55
Other Gov	\$0
Int Recoveries	\$7,681
Property Taxes	\$0
Total Revenues	\$7,736
FTEs	53.5

Service Description
<p>Design & Construction Services manages the design and construction of the TES Department's capital projects, including rehabilitation of existing infrastructure as well as new or expanded infrastructure to accommodate growth. Transportation projects include capital projects for the Transportation and Transit Services divisions. Environmental projects include capital projects for the Water Supply, Wastewater and Solid Waste Services divisions.</p> <p>All costs are recovered from capital projects.</p>

Performance & Benchmarking
<p><u>Meeting Construction Deadlines</u></p> <ul style="list-style-type: none"> Benchmark: 100% of projects meet scheduled construction start dates 2018 results: 80% of projects met benchmark. <p><u>Engineering Efficiency</u></p> <ul style="list-style-type: none"> Benchmark: Cost of engineering at 14% of the construction cost for in-house designed projects 2018 Results: Benchmark met, average was 12% For consultant designed projects, the 2018 engineering costs averaged 17%.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> The design and construction management services are provided internally to support projects for other units within the Region Service levels are consistent with industry norms. Engineering cost percentages shown are for in-house designed projects

Service Profile

Design & Construction

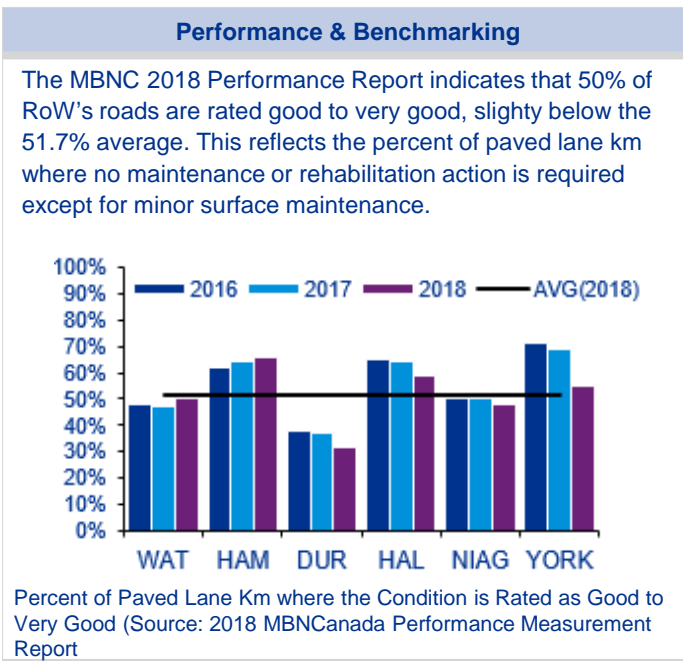
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Planning and Design Services This service provides project management, planning, preliminary and detailed design of all transportation projects and project management, preliminary and detailed design of all environmental projects.	Compensation	\$3,660	User Fees	\$55	S	I	27.5	Design and construction undertakes the detailed design with in-house staff for approximately 40% of all transportation projects while the Division utilizes consultants for the detailed design of the remaining transportation projects and most environmental projects.
	Supplies/Svcs	\$147	Other Govs	\$0				
	Allocation	\$126	Int Recovery	\$3,790	M	2		
	Capital	\$12	Property Tax	\$0				
	Grants	\$0						
	Total	\$3,945	Total	\$3,945				
Construction Services Construction management and inspection of capital projects, including contract administration, site inspection, testing and commissioning, and payment certification activities.	Compensation	\$3,507	User Fees	\$0	S	I	26.0	<ul style="list-style-type: none"> On a day-to-day basis, the Division is managing as many as 100 capital projects concurrently. Total value of the combined annual capital budgets can exceed \$270 million in a given year.
	Supplies/Svcs	\$151	Other Govs	\$0				
	Allocation	\$113	Int Recovery	\$3,791	M	2		
	Capital	\$20	Property Tax	\$0				
	Grants	\$0						
	Total	\$3,791	Total	\$3,791				

Service Profile

Transportation Planning

Program	
Transportation	
Department	
Transportation & Environmental Services	
Service Type	
Internal & External	
Budget (\$,000s)	
Compensation	\$3,085
Supplies & Services	\$293
Grants & Pmts	\$0
Capital	\$23,218
Allocations	\$161
Total Costs	\$26,757
User Fees	\$247
Other Gov	\$0
Int Recoveries	\$358
Property Taxes	\$26,153
Total Revenues	\$26,757
FTEs	26.5

Service Description
Preparation of transportation master plans and asset management plans for the Region's Transportation network. Travel demand forecasting. Preparation and/or review/approval of transportation impact studies for Region projects and development applications.
Development of 10-year capital programs and long term funding strategy based on an asset condition needs assessment and preliminary design reports. Corridor and utility management. Provincial transportation network and regulatory improvement advocacy.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Other Discretionary			

● Transportation Planning

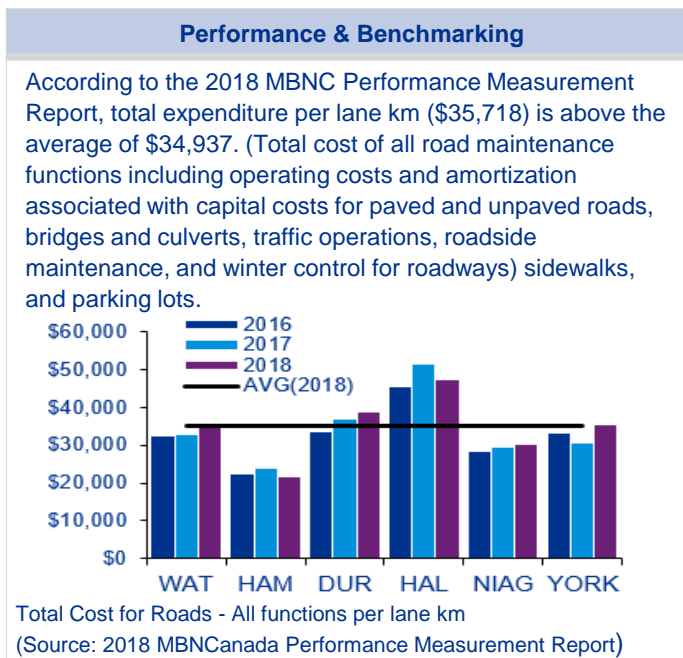
- | Rationale For Service Level Assessment & Service Type |
|---|
| <ul style="list-style-type: none"> Capital expenditures for rehabilitation are required to prevent further deterioration of the Region's aging infrastructure and address a backlog of rehabilitation work. Funded by property tax and Federal gas tax transfers. Current funding level is not adequate to address infrastructure deficit. Capital program for expansion is prepared in accordance with local growth and the Council-approved 2018 Transportation Master Plan- Moving Forward. Funded by Regional Development Charges. Capital projects are designed in accordance with the Council-approved Context Sensitive Regional Transportation Corridor Design Guidelines Targets for development application reviews and work permit reviews are set to meet developer, utility and contractor expectations. |

Service Profile

Transportation Operations

Program	
Transportation	
Department	
Transportation & Environmental Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$4,439
Supplies & Services	\$9,245
Grants & Pmts	\$0
Capital	\$589
Allocations	\$2,029
Total Costs	\$16,302
User Fees	\$448
Other Gov	\$0
Int Recoveries	\$777
Property Taxes	\$15,077
Total Revenues	\$16,302
FTEs	57.1

Service Description
<p>Providing access to Regional roads is an essential public service that enables road users to travel to destinations to carry out their daily activities.</p> <p>Maintaining Regional roads includes Winter Control; Repair; Roadway Aesthetics (cleaning, grass cutting, weed control, landscape maintenance); storm system maintenance; and Emergency / After Hours Response.</p>



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Road maintenance is a mandatory service. Minimum Maintenance standards are legislated for Municipal Highways (Ontario Regulation 239/02 under the Municipal Act). RoW performs at that level.

Service Profile

Transportation Operations

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Road Maintenance Includes: Repair and maintenance of right of way deficiencies (not including sidewalks and MUT's), storm system maintenance and repair, Aesthetics maintenance of right of way, emergency response/after-hours response	Compensation	\$1,909	User Fees	\$317	S	E	23.9	<ul style="list-style-type: none"> Generally Road maintenance in the three cities is provided by the cities under an agreement with the Region Urban grass cutting and landscape maintenance of Region roads within the three cities is completed by contractors Road maintenance of Regional roads in the townships is provided by Region forces Service standards, per Provincial Minimum Maintenance Standards require regular patrolling, maintenance or right of way based on road classifications. Regional roads vary between Class 1 to Class 3 requiring varying patrolling frequencies and response times for deficiencies.
	Supplies/Svcs	\$3,425	Other Govs	\$0				
	Allocation	\$1,396	Int Recovery	\$732	L	1		
	Capital	\$340	Property Tax	\$6,021				
	Grants	\$0						
	Total	\$7,070	Total	\$7,070				
Winter Control Includes: Plowing, application of winter maintenance materials such as salt, sand, specialized liquids, snow removal/lifting as required	Compensation	\$1,309	User Fees	\$0	S+	E	21.2	<ul style="list-style-type: none"> Generally Winter control in the three cities is provided by the cities under an agreement with the Region Winter control of Regional roads in the townships is provided by Region forces and contractors Service Standards, per Provincial Minimum Maintenance Standards provide, for regional roads, Regional roads vary between Class 1 and Class 3 requiring different patrolling frequencies and response times to treat roadways for winter deficiencies including ice formation and snow accumulations": <ul style="list-style-type: none"> Salt/sand within 4 to 8 hours of substantial probability of ice forming Plow within 6 to 12 hours of observed accumulations of 5 to 8 cm
	Supplies/Svcs	\$5,425	Other Govs	\$0				
	Allocation	\$199	Int Recovery	\$0	L	1		
	Capital	\$270	Property Tax	\$7,203				
	Grants	\$0						
	Total	\$7,203	Total	\$7,203				

Service Profile

Transportation Operations

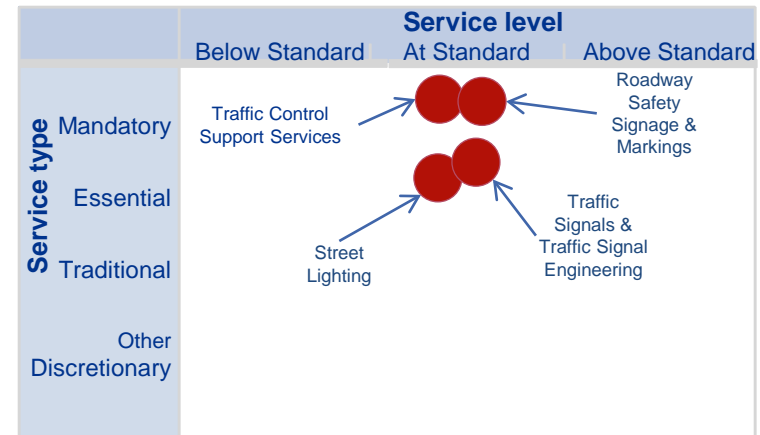
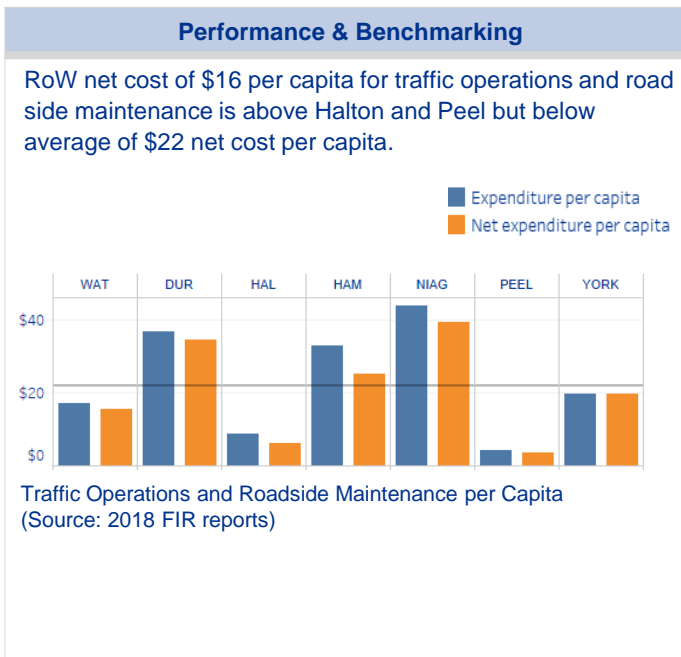
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Road Maintenance Support Services Includes Customer Service, Dispatch work order and Data Management & Policy / Program Coordination.	Compensation	\$1,222	User Fees	\$131	S	I	12	<ul style="list-style-type: none"> Work orders, timesheets data entry, work processes are now mostly completed utilizing hand held data entry devices in the field and electronic units at yards. Process continues to automate outstanding items using hand held devices in the field using Lucity software. Storm sewer locating services on Regional roads provided by contract service
	Supplies/Svcs	\$395	Other Govs	\$0				
	Allocation	\$362	Int Recovery	\$44	L	1		
	Capital	\$49	Property Tax	\$1,853				
	Grants	\$0						
	Total	\$2,028	Total	\$2,028				

Service Profile

Traffic Control

Program	
Transportation	
Department	
Transportation & Environmental Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$5,400
Supplies & Services	\$4,010
Grants & Pmts	\$0
Capital	\$561
Allocations	\$148
Total Costs	\$10,119
User Fees	\$43
Other Gov	\$0
Int Recoveries	\$531
Property Taxes	\$9,545
Total Revenues	\$10,119
FTEs	45

Service Description
Traffic Control includes the design, operation, and maintenance of all Regional intersections including; 520+ traffic signals, 36 Roundabouts and 2,200 stop controlled intersections in addition to stewardship for all pavement markings, road signs and street lighting on Regional roads.



- | Rationale For Service Level Assessment & Service Type |
|--|
| <ul style="list-style-type: none"> Traffic control is governed by the Highway Traffic Act as well as provincial regulations and best practices. Provincial Minimum Maintenance Standards regulate road and sign inspection and service standards |

Service Profile

Traffic Control

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Traffic Control Support Services Includes Customer Service, Dispatch, work order and Data Management & Policy / Program Coordination.	Compensation	\$1,559	User Fees	\$13	S	I	13	<ul style="list-style-type: none"> Traffic signals utility locate services provided by in house staff rather than contracted services due to budget restrictions Work orders, timesheets data entry, work processes are now mostly completed (approx.. 90%) utilizing hand held data entry devices in the field and electronic units at Central Yard. Process continues to automate outstanding items using hand held devices in the field using Lucity for efficient inventory control and work processes management
	Supplies/Svcs	\$210	Other Govs	\$0				
	Allocation	\$50	Int Recovery	\$0	L	1		
	Capital	\$21	Property Tax	\$2,317				
	Grants	\$0						
	Total	\$1,840	Total	\$1,840				
Roadway Safety Signage & Markings Deliver Traffic Signs and markings on all Region roadways. Deliver sign installation and maintenance services for bus stop signs. Conduct roadway inspections as part of regular road patrols and annually for sign reflectivity.	Compensation	\$1,644	User Fees	\$20	S	E	13.5	<ul style="list-style-type: none"> Centre and edge line lane markings, and intersection markings using paint (zone markings) repainted once a year Region wide however consideration being given to change to twice yearly due to type of paint now being used as a result of Environment Canada low VOC paint requirements Zone painting (stop bars, crosswalks) completed using durable markings are required to be replaced every 3-5 years on average depending on traffic volumes Signs are replaced if damaged, faded or outdated as identified during regular road patrols All signs are date stamped and replacement frequency is tracked by an inventory system Sign life is generally greater than 10 years
	Supplies/Svcs	\$1,097	Other Govs	\$0				
	Allocation	\$61	Int Recovery	\$531	L	1		
	Capital	\$287	Property Tax	\$2,538				
	Grants	\$0						
	Total	\$3,089	Total	\$3,089				

Service Profile

Traffic Control

Sub-Services							
Subservice Name & Description	Costs (\$000's)	Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Street Lighting Review illumination and electrical aspects of new designs. Manage contracted maintenance program. Asset management.	Compensation	\$0	User Fees	\$0	S	E	<ul style="list-style-type: none"> Street lighting is maintained by the local electrical utilities on behalf of the Region. All costs associated for street lighting is the responsibility of the Region.
	Supplies/Svcs	\$1,059	Other Govs	\$0			
	Allocation	\$0	Int Recovery	\$0	L	2	
	Capital	\$0	Property Tax	\$1,059			
	Grants	\$0					
	Total	\$1,059	Total	\$1,059			
Traffic Signals & Traffic Signal Engineering Deliver Traffic Signal and Signal Systems services and programs	Compensation	\$2,197	User Fees	\$10	S	E	<ul style="list-style-type: none"> The Region has about 520 traffic signals Most are connected to our Traffic Control Centre to allow computerized control and management Deliver traffic signal and signal systems program for approximately 520 traffic signals including design, traffic progression timing, installation and maintenance of traffic signal assets. Underground assets are installed by contractor services.
	Supplies/Svcs	\$1,644	Other Govs				
	Allocation	\$37	Int Recovery				
	Capital	\$253	Property Tax	\$4,120	L	2	
	Grants	\$0					
	Total	\$4,130	Total	\$4,130			

Service Profile

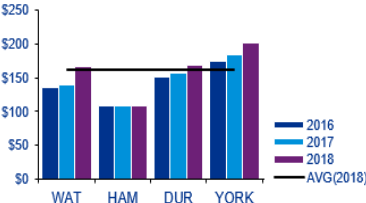
Conventional Public Transit

Program
Transportation
Department
Transportation & Environmental Services
Service Type
External

Budget (\$,000s)	
Compensation	\$67,326
Supplies & Services	\$24,700
Grants & Pmts	\$0
Capital	\$18,647
Allocations	\$8,634
Total Costs	\$119,335
User Fees	\$37,321
Other Gov	\$9,640
Int Recoveries	\$613
Property Taxes	\$71,761
Total Revenues	\$119,335
FTEs	714.0

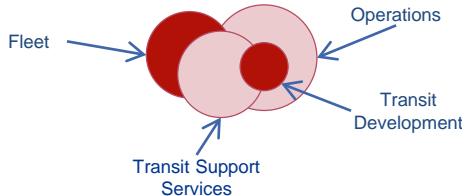
Service Description
Grand River Transit (GRT) operates a family of Public Transit Services. The conventional transit network operates Cambridge, Kitchener, Waterloo and Wilmot and Woolwich Townships. The network includes 55 bus routes including one Bus Rapid Transit route, six iXpress routes and 5 BusPLUS routes. All buses are equipped with bike racks and since 2011 all GRT buses are low floor accessible.

Performance & Benchmarking
2018 MBNC reported that RoW provided 43.1 passenger trips per capita, with a cost of \$166 to provide an hour of service, slightly above the average of \$161 for the comparator group.
Service levels increased in recent years, from 1.47 to 1.59, moving slightly closer to the average, while recovering 38% of transit costs, largely from fares, slightly below the average of 44% (Toronto recovers 73%, Calgary 41%, with York at 40% and Durham 38%). The ROW average fare is \$1.69, below the average of \$1.81. In the 2019 Customer Satisfaction Survey, 69% of respondents indicated they were satisfied or very satisfied with GRT services.



Total Cost (Expenses) per Revenue Vehicle Hour
(Source: 2018 MBNC Performance Measurement Report)

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Grand River Transit (GRT) was established as a Regional service in 2000. Creating a seamless transit network was identified as a key factor in the Regional Transportation Master Plan (RTMP) to provide increased opportunities for residents to use modes of transportation, other than the automobile. Since GRT began in 2000 the level of service and ridership have grown significantly. Hours of service increased from 325,000 to 641,000 and ridership has grown from 9 million annual riders to 21 million in 2018. The transit network now includes 55 bus routes including one Bus Rapid Transit route, six iXpress routes and 5 BusPLUS routes. GRT operates in accordance with Provincial legislation such as the Highway Traffic Act, the Employment Standards Act and the Ontario Human Rights Code, The Region of Waterloo Act was amended to include public transit services.

Service Profile

Conventional Public Transportation

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Transit Support Services Provides a variety of support services to the Transit Services Division.	Compensation	\$3,518	User Fees	\$820	S	I	39.2	<ul style="list-style-type: none"> Transit Support Services includes Customer Service, Marketing, Communications, Finance, Facilities, HR, IT, and Administrative Services. Provides support to assist with the delivery of a high quality, effective, efficient and customer focused transit service.
	Supplies/Svcs	\$3,158	Other Govs	\$0				
	Allocation	\$1,730	Int Recovery	\$613	M	3		
	Capital	\$0	Property Tax	\$6,973				
	Grants	\$0						
	Total	\$8,405	Total	\$8,405				
Transit Development Plans and coordinates the conventional transit route network. Current focus is on the seamless integration of GRT and Rapid Transit services, service expansion and implementing the 2017-2021 Business Plan.	Compensation	\$1,979	User Fees	\$50	S	I	20.0	<ul style="list-style-type: none"> This group provides transit planning and operator and service scheduling to ensure the service delivery meets customer /community needs and the Transportation Master Plan goals. The group's roles included project management and systems administration functions for Transit Services and Transportation Demand Management for the Region.
	Supplies/Svcs	\$232	Other Govs	\$0				
	Allocation	\$26	Int Recovery	\$0	M	3		
	Capital	\$0	Property Tax	\$2,188				
	Grants	\$0						
	Total	\$2,238	Total	\$2,238				

Service Profile

Conventional Public Transportation

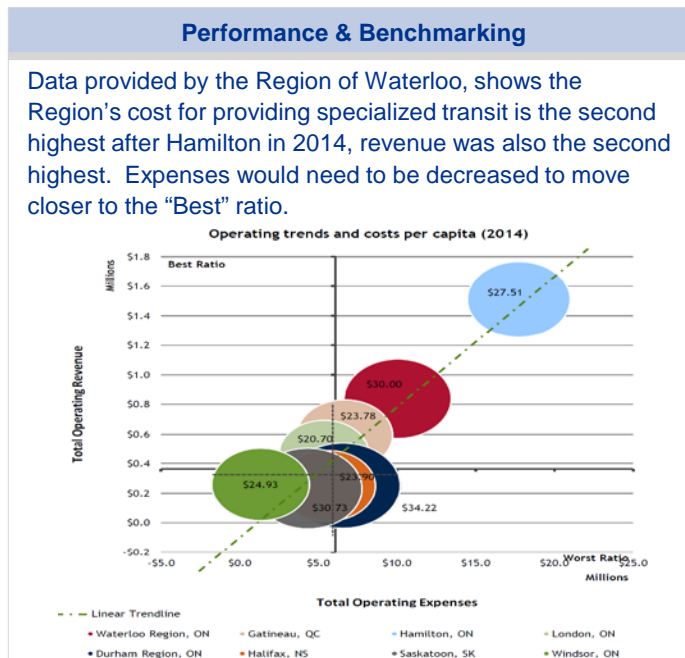
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Operations Provides the service delivery of conventional transit services in Waterloo Region	Compensation	\$51,605	User Fees	\$36,276	S	E	549.4	<ul style="list-style-type: none"> Operations is responsible for the safe, customer focused and reliable delivery of conventional transit services. This group's focus on performance management includes safe driving, customer service, work coverage and attendance management. In 2018 Conventional Operations preventable collision rate was 0.72 preventable collisions per 100,000 km. Customer service issues in 2018 were 32/100,000 passengers. In 2018 Conventional Operations operated 99.84% of scheduled service.
	Supplies/Svcs	\$3,163	Other Govs	\$9,640				
	Allocation	\$2,710	Int Recovery	\$0	M	3		
	Capital	\$13,957	Property Tax	\$25,519				
	Grants	\$0						
	Total	\$71,435	Total	\$71,435				
Fleet Purchases, maintains and provides the daily servicing of vehicles at two facilities; one on Conestoga Blvd in Cambridge and the other in Kitchener on Strasburg Rd.	Compensation	\$10,224	User Fees	\$175	S	E	105.4	<ul style="list-style-type: none"> Fleet is responsible for the maintenance of 270 transit buses. The Highway Traffic Act requires buses be inspected to MTO safety standards on a semi-annual basis. Additional PM inspections occur at 10,000 km intervals. Performance measures are used to monitor fleet reliability, legislative compliance, service reliability, and vehicle cleanliness. In 2018 84% of PM/MTO inspections occurred as scheduled. Spare ratio is 24% In 2018 peak period deployment was met 99.9% of the time.
	Supplies/Svcs	\$18,147	Other Govs	\$0				
	Allocation	\$4,169	Int Recovery	\$0	M	3		
	Capital	\$4,717	Property Tax	\$37,082				
	Grants	\$0						
	Total	\$37,257	Total	\$37,257				

Service Profile

Specialized Public Transit

Program	
Transportation	
Department	
Transportation & Environmental Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$5,541
Supplies & Services	\$5,572
Grants & Pmts	\$0
Capital	\$826
Allocations	\$14
Total Costs	\$11,952
User Fees	\$749
Other Gov	\$1,154
Int Recoveries	\$30
Property Taxes	\$10,019
Total Revenues	\$11,952
FTEs	61.0

Service Description
<ul style="list-style-type: none"> Specialized transit is an accessible door to door service which is provided by MobilityPLUS (MP) in North Dumfries and the urban areas and by contract with Kiwanis Transit for Wellesley, Wilmot and Woolwich. All customers need to meet an eligibility criteria. MobilityPLUS also offers weekday service to various adult day programs within the urban areas. GRT's fleet is now fully low floor accessible and many MP registrants are using conventional transit.



Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> MobilityPLUS was established as a Regional service in 2001 to support the conventional Grand River Transit system by providing an accessible door to door transit service for customers. MobilityPLUS specialized services are intended for transit customers with a physical and cognitive disabilities who are unable to access fixed-route public transit, such as GRT conventional buses, for the majority of their transportation needs. Eligibility is considered on a case by case basis and is not based on a particular disability nor is it based on income level. Specialized transit services are delivered by many service providers including MP buses, contract taxis, Kiwanis Transit in the rural areas, GRT low floor buses, and through a cost shared program known as Taxi Scrip. The Accessibility for Ontarians with Disabilities Act (AODA) requires communities to provide the same hours of service and fares as the conventional transit service.

Service Profile

Specialized Public Transportation

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Mobility Plus Operations Coordinates and provides the delivery of MobilityPLUS services in Waterloo Region.	Compensation	\$5,241	User Fees	\$371	B	E	58.0	<ul style="list-style-type: none"> MP Operations is responsible for the safe, customer focused and reliable delivery of specialized transit services, with 34 MP buses or by contract with local taxis or Kiwanis Transit In 2018 there were 200,000 trips delivered on dedicated and non-dedicated urban services. Rural services provided another 49,000 annual trips. In 2018 there were 8,429 unaccommodated rides. Medical, post secondary and employment trips can be booked up to 28 days in advance. Recreational and personal trips may be booked 7 days in advance. Customers can call up to 10:15 PM daily to inquire about availability for the next day. This group's focus on performance management includes safe driving, customer service, attendance management and improving the efficiency of scheduling customer trips In 2018 MobilityPLUS Operations preventable collision rate was 0.71 preventable collisions per 100,000 km.
	Supplies/Svcs	\$4,059	Other Govs	\$1,154				
	Allocation	\$14	Int Recovery	\$30	L	1		
	Capital	\$826	Property Tax	\$8,584				
	Grants	\$0						
	Total	\$10,139	Total	\$10,139				
Mobility Plus Fleet Purchases, maintains and provides the daily servicing of MobilityPLUS buses	Compensation	\$300	User Fees	\$0	S	I	3.0	<ul style="list-style-type: none"> Staff maintains and repairs a fleet of 34 MP vehicles. In 2019 87% of the PM/MTO inspections occurred as scheduled.
	Supplies/Svcs	\$757	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	T	3		
	Capital	\$0	Property Tax	\$1,057				
	Grants	\$0						
	Total	\$1,057	Total	\$1,057				

Service Profile

Specialized Public Transportation

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Taxi Scrip Taxi Scrip was introduced to increase access for MobilityPLUS registrants to local taxi services on a 50% cost shared basis.	Compensation	\$0	User Fees	\$378	S	E	0	<ul style="list-style-type: none"> The purchase of Taxi Scrip is only available to MobilityPLUS registrants in the urban area who can purchase \$120 of taxi trips each month for \$60 dollars. Taxi Scrip allows customers to book their travel directly with local taxi operators. In 2018 there were 78,000 trips taken by Taxi Scrip at a gross cost per trip of \$10.61 and a net cost per trip of \$4.76.
	Supplies/Svcs	\$756	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	M	4		
	Capital	\$0	Property Tax	\$378				
	Grants	\$0						
	Total	\$756	Total	\$756				

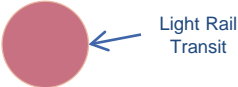
Service Profile

Light Rail Transit

Program	
Transportation	
Department	
Transportation & Environmental Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$1,993
Supplies & Services	\$36,960
Grants & Pmts	\$0
Capital	\$5,444
Allocations	\$161
Total Costs	\$44,558
User Fees	\$3,067
Other Gov	\$0
Int Recoveries	\$11,262
Property Taxes	\$30,229
Total Revenues	\$44,558
FTEs	15.4

Service Description
<p>Oversee and manage the building and operation of an efficient, easy to use, ION rapid transit service that will be totally integrated with conventional transit service. With the start of revenue service, the ION service will be transitioned into Transit Services.</p> <p>Operations and maintenance is provided under a long term service contract with GrandLinq.</p>

Performance & Benchmarking
<p>Performance is measured by the implementation of the ION project within the approved budget and schedule. The core team draws on other resources from within the Region when required.</p>

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

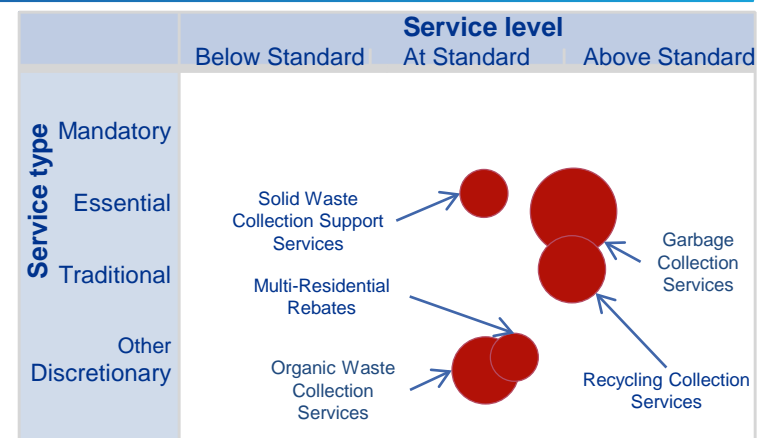
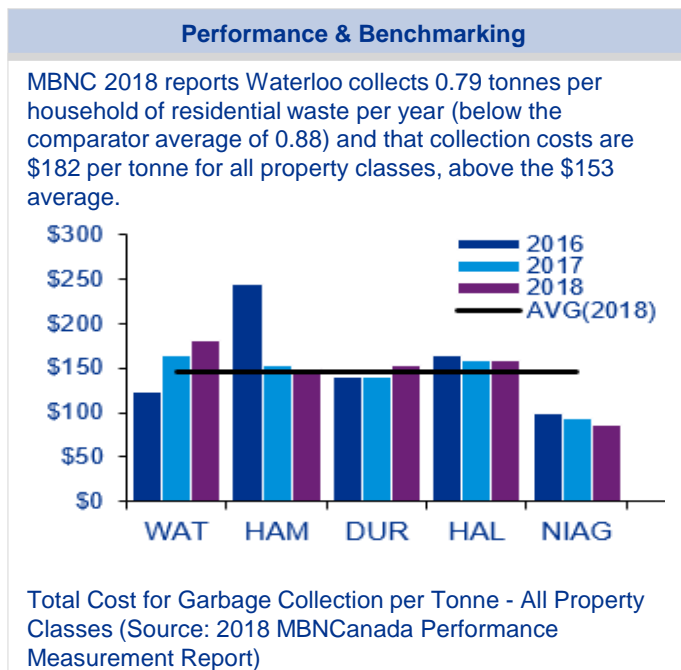
Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Service began operation on June 21, 2019

Service Profile

Solid Waste Collection

Program	
Utilities	
Department	
Transportation & Environmental Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$2,081
Supplies & Services	\$23,278
Grants & Pmts	\$0
Capital	\$33
Allocations	\$733
Total Costs	\$26,125
User Fees	\$40
Other Gov	\$0
Int Recoveries	\$0
Property Taxes	\$26,085
Total Revenues	\$26,125
FTEs	24.4

Service Description
<p>Curbside residential waste collection by external contractors for green bin organics, yard waste, large item, and blue box recycling and contract administration.</p> <ul style="list-style-type: none"> Includes IC&I collection from downtown BIAs, schools, universities and some larger multi-res (apartment, townhouse) complexes. Includes rebates to multi-res that do not receive curbside collection. Includes costs for roadside dumping and litter reduction.



- | Rationale For Service Level Assessment & Service Type |
|--|
| <ul style="list-style-type: none"> In 2000, curbside collection services consolidated at the Regional level with most service levels from local area municipalities grandfathered. Service levels have become more standardized with successive collection contracts and with the initiation of the most recent (2017) contract, are consistent across the entire Region. Services range from essential (garbage collection) to discretionary, such as the large item pick-up. 2013 Waste Master Plan identified consideration of curbside collection policy changes as a means to increase residential diversion, most of which were implemented as part of the 2017 curbside collection contract. Gross collection cost savings of approximately \$3 million annually (when compared to the 2016 collection contract budget) were realized. |

Service Profile

Solid Waste Collection

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Recycling Collection Services Collection services for the Region's customers to collect recyclable materials in two separate streams (paper materials and container materials). Curbside blue box and cart collection.	Compensation	\$510	User Fees	\$0	S+	E	6.0	<ul style="list-style-type: none"> Weekly collection available to all single residential homes and multi-res (based on access), as well as schools and downtown BIAs. Collect over 38,000 tonnes annually with over 95% participation rate. Material types collected curbside go well beyond legislated requirements and are typically based on availability of sustainable recycling markets Council direction and projected revenue (usually a less important consideration).
	Supplies/Svcs	\$7,412	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0				
	Capital	\$0	Property Tax	\$7,922				
	Grants	\$0						
	Total	\$7,922	Total	\$7,922				
Garbage Collection Services Collection services for the Region's customers to collect residual waste (garbage). Curbside bag/container collection and bulky waste collection. Larger items/appliances collected by separate truck (as necessary).	Compensation	\$510	User Fees	\$40	S+	E	6	<ul style="list-style-type: none"> Bi-weekly collection available to all single residential homes and multi-res (typically less than 6-units) with some IC&I collection in downtown BIAs (6-days/week). Garbage rebates are provided for multi-res properties not eligible for municipal curbside collection. Bi-weekly bag/container limits are consistent across the Region and set at up to 4 for single residential homes and up to 10 for eligible multi-residential properties (i.e. between 3 to 6 units). Limits currently under review with intention to potentially reduce to 3 bags/containers or less bi-weekly; will report back to Council in 2020. Bag tags are also available at a fee of \$2/tag for residents that choose to set out bags/containers in excess of the bi-weekly limits.
	Supplies/Svcs	\$8,309	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0				
	Capital	\$0	Property Tax	\$8,779				
	Grants	\$0						
	Total	\$8,819	Total	\$8,819				

Service Profile

Solid Waste Collection

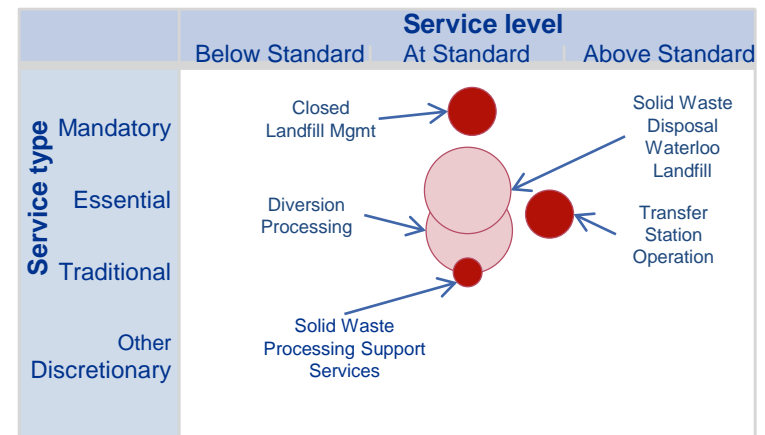
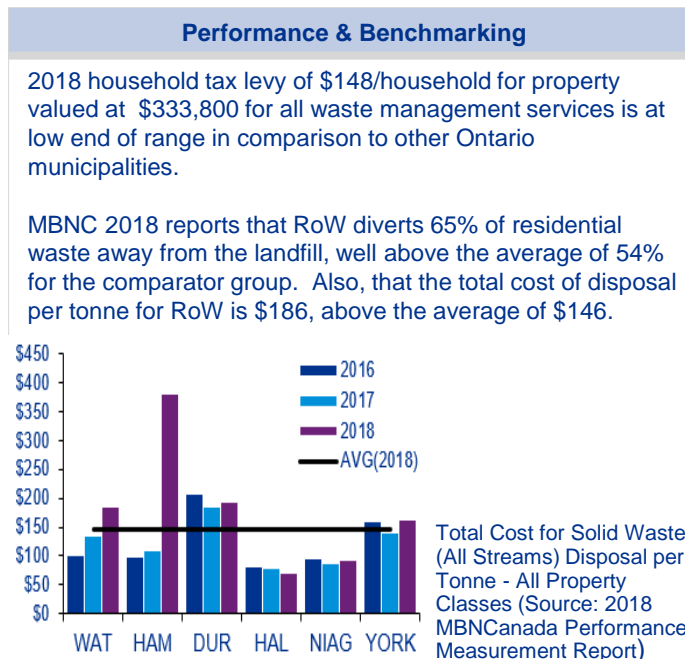
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Organic Waste Collection Services Collection services for the Region's customers to collect organic waste materials (yard waste and green bin organics).	Compensation	\$510	User Fees	\$0	S	E	6	<ul style="list-style-type: none"> Weekly green bin collection, typically co-collected on same truck with blue box recyclables in tri-cities and co-collected on same truck with garbage in Townships. Bi-weekly yard waste collection from early April to late November for single residential and some multi-res.
	Supplies/Svcs	\$5,331	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0	C, M	4		
	Capital	\$0	Property Tax	\$5,841				
	Grants	\$0						
	Total	\$5,841	Total	\$5,841				
Solid Waste Collection Support Services Support Activities for the Solid Waste Collection Services includes various administrative functions to support the collection operations programs.	Compensation	\$551	User Fees	\$0	S	I	6.4	<ul style="list-style-type: none"> Includes contract administration (curbside collection), customer service and promotion and education (resident collection calendars, website, social media, etc.) as well as finance/centralized service support and administration.
	Supplies/Svcs	\$318	Other Govs	\$0				
	Allocation	\$733	Int Recovery	\$0				
	Capital	\$33	Property Tax	\$1,635	C, M, T	2		
	Grants	\$0						
	Total	\$1,635	Total	\$1,635				
Multi-Residential Rebates Rebates in lieu of garbage collection services for large multi-residential complexes with greater than 6 units.	Compensation	\$0	User Fees	\$0	S	E	0	<ul style="list-style-type: none"> Rebates are available for 53,000 units.
	Supplies/Svcs	\$1,908	Other Govs	\$0				
	Allocation	\$0	Int Recovery	\$0				
	Capital	\$0	Property Tax	\$1,908	C	4		
	Grants	\$0						
	Total	\$1,908	Total	\$1,908				

Service Profile

Solid Waste Processing & Disposal

Program	
Utilities	
Department	
Transportation & Environmental Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$6,214
Supplies & Services	\$12,214
Grants & Pmts	\$0
Capital	\$10,816
Allocations	\$3,646
Total Costs	\$32,890
User Fees	\$15,825
Other Gov	\$0
Int Recoveries	\$1,492
Property Taxes	\$15,573
Total Revenues	\$32,890
FTEs	62.1

Service Description
Operation of the Waterloo sanitary landfill, the Cambridge bulk waste transfer station, composting pads, and small vehicle transfer stations including drop-off areas for waste diversion programs such as household hazardous waste, e-waste, tires, drywall, wood pallets, scrap metal, textiles, reusable building materials, etc.



- | Rationale For Service Level Assessment & Service Type |
|---|
| <ul style="list-style-type: none"> Waterloo landfill operational since 1973 with EA approved expansion in early 1990's to provide primarily residential waste disposal services as well as a disposal option (fee applied) for IC&I waste generators. Only non-hazardous solid waste generated within the Region of Waterloo acceptable under certificate of approval. Extensive environmental systems/controls/monitoring, above industry standard and in accordance with regulatory approvals, are in place due to proximity of urban development (nuisance receptors). |

Service Profile

Solid Waste Processing & Disposal

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Solid Waste Processing Support Services Conducts customer service and promotion and education as well as finance/centralized service support and administration	Compensation	\$636	User Fees	\$0	S	E	4.3	<ul style="list-style-type: none"> Includes contract administration (recycling centre, hauling between sites, etc.) customer service and promotion and education (i.e. Environmental Education Centre, school curriculum, website, social media, etc.) as well as finance/centralized service support and administration.
	Supplies/Svcs	\$42	Other Govs	\$0				
	Allocation	\$127	Int Recovery	\$0	C, M, T	3		
	Capital	\$2	Property Tax	\$807				
	Grants	\$0						
	Total	\$807	Total	\$807				
Solid Waste Disposal – Waterloo Landfill Accept non-hazardous municipal solid waste for final disposal. Manage landfill operations and maintenance, environmental monitoring and governance, landfill gas to energy well field, and plant maintenance.	Compensation	\$2,093	User Fees	\$8,290	S	E	20.8	<ul style="list-style-type: none"> 147,000 tonnes landfilled in 2018 (65,000 via residential collection and 82,000 tonnes from IC&I waste sector). IC&I waste variable due to external market conditions. Approximately 15 to 20 years landfill capacity remains with significant additional challenges related to environmental controls given proximity of urban development to the site. IC&I tipping fee at \$82/tonne is at low end in comparison to other Ontario municipal landfill sites. Landfill bans exist for tires, cardboard and e-waste. Costs include post-closure liability which also fluctuate year over year and include monitoring/compliance program costs. Public/private landfill gas utilization with Toromont (considered best practice).
	Supplies/Svcs	\$2,684	Other Govs	\$0				
	Allocation	\$1,645	Int Recovery	\$824				
	Capital	\$7,650	Property Tax	\$4,958	L, C, M, T	2		
	Grants	\$0						
	Total	\$14,072	Total	\$14,072				

Service Profile

Solid Waste Processing & Disposal

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Diversion Processing Management and operations of the Materials Recycling Centre (MRC) and diversion of yard waste, e-waste, tires, drywall, wood pallets, green bin organics, HHW, scrap metal, etc. from landfill. This includes processing collected materials (for blue box materials), sorting, preparing for shipping, transporting, marketing, etc. for the various waste materials diverted.	Compensation	\$672	User Fees	\$7,535	S	E	8.4	<ul style="list-style-type: none"> Region owns 2-stream material recycling centre (built in 1991 and renovated in 2009). Processing contracted out to 3rd party and administered by region staff. Marketing/sale of all materials done by Region (not part of processing contract). Approximately 38,000 tonnes of recyclable material processed annually. Residual rate (feedstock material that goes to landfill) is in the range of 6% to 8% annually and is one of the lowest in the industry. Centralized composting in accordance with Provincial regulation occurs at the Cambridge site with approximately 40,000 tonnes of yard waste/leaves processed annually into Class A compost for residential giveaway and sale to the private sector.
	Supplies/Svcs	\$7,218	Other Govs	\$0	C, M, T, IS, FA	2, 3		
	Allocation	\$839	Int Recovery	\$521				
	Capital	\$2,780	Property Tax	\$3,453				
	Grants	\$0						
	Total	\$11,509	Total	\$11,509				
Closed Landfill Management Management, maintenance, remediation, and environmental monitoring and governance of the Region's 5 closed Landfill sites.	Compensation	\$577	User Fees	\$0	S	I, E	4.3	<ul style="list-style-type: none"> Environmental monitoring programs undertaken at all closed landfill sites in accordance with Ministry of Environment and Climate Change requirements and specific site Certificates of Approval. No current regulatory compliance issues.
	Supplies/Svcs	\$843	Other Govs	\$0	L, C, M, T	1		
	Allocation	\$246	Int Recovery	\$0				
	Capital	\$6	Property Tax	\$1,672				
	Grants	\$0						
	Total	\$1,672	Total	\$1,672				

Service Profile

Solid Waste Processing & Disposal

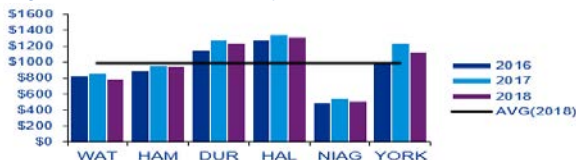
Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Transfer Station Operation Two transfer stations, scale house operations and transportation of collected waste to appropriate end disposal sites/end markets.	Compensation	\$2,235	User Fees	\$0	S+	E	24.3	<ul style="list-style-type: none"> One large (bulk) waste transfer station in Cambridge (replaced former landfill) and one at the Waterloo site (loads are scaled). Accept residual garbage and recyclables. Household hazardous waste received at Cambridge and Waterloo sites only through dedicated HHW drop-off depots. Residual garbage transferred to active Waterloo Landfill. Recyclables (containers) transferred to Waterloo recycling centre for processing. Fibres shipped direct to end processor. Over 390,000 transactions handled per year and approximately \$7.6M in revenue received. Open 6 days/week; typically 11 hours/dayR.
	Supplies/Svcs	\$1,427	Other Govs	\$0				
	Allocation	\$788	Int Recovery	\$146	C, M, T	2, 3		
	Capital	\$379	Property Tax	\$4,683				
	Grants	\$0						
	Total	\$4,829	Total	\$4,829				

Service Profile

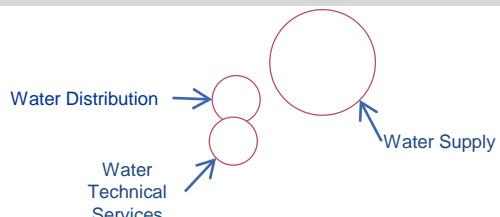
Water Supply & Distribution

Program	
Utilities	
Department	
Transportation & Environmental Services	
Service Type	
External	
Budget (\$,000s)	
Compensation	\$10,243
Supplies & Services	\$16,902
Grants & Pmts	\$2,751
Capital	\$24,207
Allocations	\$6,104
Total Costs	\$60,207
User Fees	\$59,882
Other Gov	\$0
Int Recoveries	\$325
Property Taxes	\$0
Total Revenues	\$60,207
FTEs	86.8

Service Description
Responsible for drinking water supply in the Region; 1 surface water plant, 20 ground water supply systems and over 100 ground water wells and 1 aquifer storage and recovery system. Operate transmission and dual water mains, elevated water storage, water reservoirs, booster systems, and flow chambers. Distribution services provided to North Dumfries and Wellesley Townships. Technical services (engineering, hydrogeology, water efficiency, financial and analytical), support delivery of safe potable water. Operate 24 hours/7 days per week with emergency maintenance response. Operating Authority is accredited with a Municipal Drinking Water License.

Performance & Benchmarking																																			
Treatment & transmission cost of drinking water is \$792/ML, see graph. RoW's low per capita demand and complex ground water supply system increase the unit cost of water. Household annual costs are comparable due to lower consumption. Volumes treated are lower at 9,343 ML/100K people compared to the comparator average of 11,487 ML per 100K people (MBNC 2018). Annual water demand trends have been flat in the past few years. Residential/capita demand continues to decline (152 L/capita/day in 2018). Water supply is sustainable to 2050 with a supplement of 50 MLD new ground water to meet average day demands. Challenges include emerging water quality issues, new infrastructure to address climate change and fluctuations in hydro rates and fees.																																			
 <table border="1"> <caption>Total Cost for Treatment and Distribution/Transmission of Drinking Water per Megalitre of Drinking Water Treated (Source: 2018)</caption> <thead> <tr> <th>Region</th> <th>2016</th> <th>2017</th> <th>2018</th> <th>AVG(2018)</th> </tr> </thead> <tbody> <tr> <td>WAT</td> <td>\$800</td> <td>\$800</td> <td>\$800</td> <td>\$800</td> </tr> <tr> <td>HAM</td> <td>\$800</td> <td>\$800</td> <td>\$800</td> <td>\$800</td> </tr> <tr> <td>DUR</td> <td>\$1000</td> <td>\$1000</td> <td>\$1000</td> <td>\$1000</td> </tr> <tr> <td>HAL</td> <td>\$1000</td> <td>\$1000</td> <td>\$1000</td> <td>\$1000</td> </tr> <tr> <td>NIAG</td> <td>\$500</td> <td>\$500</td> <td>\$500</td> <td>\$500</td> </tr> <tr> <td>YORK</td> <td>\$1000</td> <td>\$1000</td> <td>\$1000</td> <td>\$1000</td> </tr> </tbody> </table>	Region	2016	2017	2018	AVG(2018)	WAT	\$800	\$800	\$800	\$800	HAM	\$800	\$800	\$800	\$800	DUR	\$1000	\$1000	\$1000	\$1000	HAL	\$1000	\$1000	\$1000	\$1000	NIAG	\$500	\$500	\$500	\$500	YORK	\$1000	\$1000	\$1000	\$1000
Region	2016	2017	2018	AVG(2018)																															
WAT	\$800	\$800	\$800	\$800																															
HAM	\$800	\$800	\$800	\$800																															
DUR	\$1000	\$1000	\$1000	\$1000																															
HAL	\$1000	\$1000	\$1000	\$1000																															
NIAG	\$500	\$500	\$500	\$500																															
YORK	\$1000	\$1000	\$1000	\$1000																															
Total Cost for Treatment and Distribution/Transmission of Drinking Water per Megalitre of Drinking Water Treated (Source: 2018 MBNC Canada Performance Measurement Report)																																			

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Operation, Monitoring & Maintenance established by Safe Drinking Water Act, Clean Water Act, Environmental Protection Act Ontario Water Resources Act, American Water Works Association Standards, Ten State Standards and Water Quality Guidelines from Health Canada. Programs established by Region bylaws/policies on Water Rates, Well Interference, Water Supply, Water Efficiency, Source Water Protection. Treatment for Crypto at surface water plant above standard in accordance with Peer Review of Mannheim WTP Operations Treatment for chemical parameters and GUDI wells above standard to ensure multiple barrier approach to supply safe drinking water. Source Protection Policy above standard protect unique groundwater supply such as Smart About Salt, Rural Water Quality Program Established Water Efficiency supports deferral of the Great Lakes pipeline beyond 2050. Infrastructure Reinvestment and maintenance established by asset management

Service Profile

Water Supply & Distribution

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Water Supply Treatment and supply of drinking water, this includes: <ul style="list-style-type: none"> the 24 hour/7day per week operation and maintenance of treatment facilities, one surface water plant, 20 ground water supply systems, 24 System Wells, 84 Raw Water Wells and Aquifer and Storage recovery system Water storage including 7 elevated water towers, 14 water reservoirs and pumping booster stations and control valves and flow chambers Regional water main, including both trunk and dual water mains; approximately 255.5 km of trunk mains and 75 kms of dual water mains 	Compensation	\$7,192	User Fees	\$54,423	S+	E	61	<ul style="list-style-type: none"> Service Delivery is defined by Drinking Water Operations Plan, Master Plans for Water Supply, Water Distribution and Efficiency, Source Protection Plans: Chemical Supply, staff training and qualifications, critical control points are defined in the Quality Management System operating plan Multi barrier approach for protecting and treating water (surface and ground); on line analyzers and monitoring for source water, treatment and distributed water Supply annually 54 million cubic meters, in 2018 Hydro consumption was 41,500,000 kWh at a cost of \$5.7M (in 2018) Ministry completed 21 inspections with an average compliance rating at 99.5%; maintained accreditation with Municipal Drinking Water License Reports released annually to Region Council on Water Quality and Compliance (in February and March respectively of each year) 2017 National Benchmarking: O&M cost of \$418/ML is in the median, chemical cost of \$16/ML is higher than median \$13/ML 2019 Wholesale User Rate is \$1.0749/m3 Development Charge rates updated 2019
	Supplies/Svcs	\$16,358	Other Govs	\$0				
	Allocation	\$4,492	Int Recovery	\$131	L	1		
	Capital	\$23,817	Property Tax	\$0				
	Grants	\$2,695						
	Total	\$54,554	Total	\$54,554				

Service Profile

Water Supply & Distribution

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Water Distribution Water distribution for the Townships of North Dumfries and Wellesley, the operation and maintenance of the municipal drinking water distribution system (70 km of water main).	Compensation	\$322	User Fees	\$2,430	S	E	3	<ul style="list-style-type: none"> Service Delivery is defined by Drinking Water Operations Plan, various legislation including the Safe Drinking Water Act, Clean Water Act, Environmental Protection Act, Ontario Water Resources Act, American Water Works Association Standards, Ten State Standards and Water Quality Guidelines from Health Canada, Operating Manuals and Manufactures direction. Region by law defines distribution service levels, billing and collection; back flow prevention to be implemented in 2019 Design Guidelines for Construction and Commissioning of water mains and sanitary sewers, Treat and Distribute annually 1,120,000 cubic meters, Water Distribution User Rate \$2.99/m3 for 2019 and a flat rate of \$10 per month. Small water systems do not have the same economies of scale as larger systems. The North Dumfries and Wellesley systems are the two smallest in the Region of Waterloo.
	Supplies/Svcs	\$374	Other Govs	\$0				
	Allocation	\$1,462	Int Recovery	\$109	L	1&2		
	Capital	\$381	Property Tax	\$0				
	Grants	\$0						
	Total	\$2,539	Total	\$2,539				

Service Profile

Water Supply & Distribution

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Water Technical Services For the delivery of water services, involves engineering and planning, hydrogeological and source water protection, water efficiency, finance, and administrative services.	Compensation	\$2,729	User Fees	\$3,029	S	I	22.8	<ul style="list-style-type: none"> Water Supply & Distribution Master Plans updated every 5 to 7 years, undertake Environmental Assessments based on Municipal Engineering Guidelines, Various studies to optimize and upgrade treatment facilities to comply with emerging issues and regulations. Annual Water & Wastewater Monitoring Report to confirm capacity available to support growth and per capita consumption. Review various planning applications. Model water distribution system. Source Protection manage 2500 significant threats, 700 risk management plans. Comprehensive model of groundwater to ensure sustainable supply. Manage risk management plans in the region to ensure protection of source water. Comprehensive source management plans and hydrogeological assessments, maintenance and monitoring of the wells, water quality and water taking permit renewals. Asset Management defines strategic reinvestment in infrastructure; water main replacement program, steel reservoir program Water efficiency targets for 2015-2025: Cumulative Annual Water Savings 1,370,000 m3 , Annual Water Savings Peak 279,489 m3 and Cumulative Annual Green house Gas eliminated 7,705 tonnes.
	Supplies/Svcs	\$170	Other Govs	\$0				
	Allocation	\$149	Int Recovery	\$84	L, C, M	1, 2, 3		
	Capital	\$9	Property Tax	\$0				
	Grants	\$56						
	Total	\$3,113	Total	\$3,113				

Service Profile

Wastewater Collection & Treatment

Program
Utilities
Department
Transportation & Environmental Services
Service Type
External

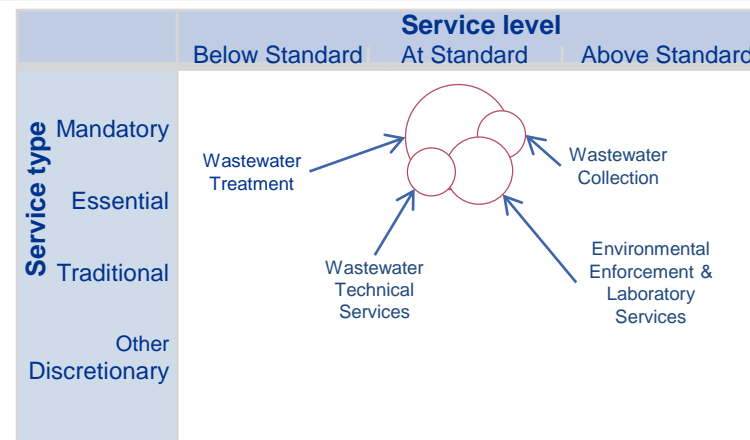
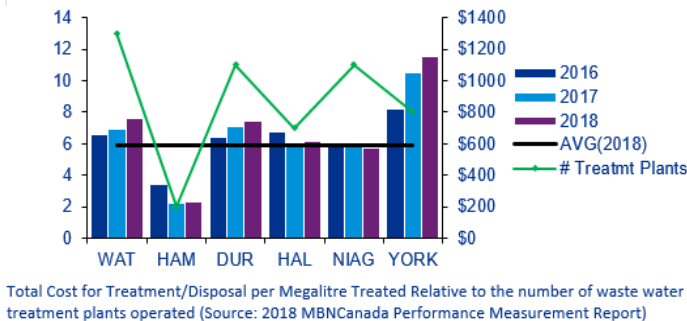
Budget (\$,000s)	
Compensation	\$6,923
Supplies & Services	\$26,185
Grants & Pmts	\$3,253
Capital	\$43,254
Allocations	\$4,274
Total Costs	\$83,889
User Fees	\$81,744
Other Gov	\$0
Int Recoveries	\$2,144
Property Taxes	\$0
Total Revenues	\$83,889
FTEs	63.2

Service Description

Region has 13 wastewater treatment facilities in various capacity and treatment technologies; most provide tertiary treatment; biosolids management. 7 raw sewage pump stations and associated force mains. 1 residual management facility for dewatering of Kitchener WWTP's biosolids. Capital program includes major reinvestment in infrastructure and growth development. Technical services support treatment of wastewater and disposal of biosolids. Operate 24/7 with emergency response for operation and maintenance. Operations are contracted to the Ontario Clean Water Agency OCWA till 2030. Environmental Enforcement and Laboratory Services provided to Region and local municipalities.

Performance & Benchmarking

Wastewater treatment cost of \$761/ megalitre (MBNC 2018). Multiple treatment facilities, high level of treatment (tertiary) and biosolids dewatering all impact cost. Flow trends are low (10,939.4 megalitres/100K population) indicating lower infiltration than in other locations. 99.8% of the wastewater flows coming to RoW plants were treated. Challenges include managing increasing hydro consumption and operational expenditures with new infrastructure, optimizing new systems and complying with stringent effluent targets.



- Rationale For Service Level Assessment & Service Type**
- Operation, Monitoring & Maintenance established by Environmental Protection Act, Ontario Water Resources Act, Nutrient Management Act, TSSA standards (digester gas code), Provincial and Federal Regulations. Programs established by Regional bylaws/policies on Wastewater Rates.
 - Effluent compliance and objectives are defined in Environmental Compliance Approval (ECA); some effluent criteria more stringent due to limited receiver.
 - Maintenance, operational checks and monitoring is defined by ECA, maintenance manual, industry standards and service agreement. Service agreement has treatment standards at the ECA objective level (higher standard) than to ECA compliance.
 - Reinvestment and renewal established by asset management (\$1.044 billion assets)
 - Environmental Enforcements and Laboratory Services set by Ministry of Environment Conservation and Parks, Canadian Association for Laboratory Accreditation, Ontario Water Resources Act, Safe Drinking Water Act and Region's Sewer Use By Law.

Service Profile

Wastewater Collection & Treatment

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Wastewater Treatment Operation and maintenance of the wastewater outstations and wastewater treatment plants.	Compensation	\$939	User Fees	\$74,477	S	E	6.7	<ul style="list-style-type: none"> Service Delivery is defined by Operating Manuals and Manufactures direction, Wastewater and Biosolids Master Plans (available on web site) , Environmental Compliance Approval, Provincial and Federal standards Nutrient Management Plans and monitoring Treat annually 60 million cubic meters, Hydro consumption is over 43 million kWh annually in 2018; cost of \$5.3 Million Provincial inspections to assess compliance to regulations every 5 years National Benchmarks 2017; Kitchener WWTP \$385/ML. and Energy 536 kWh/ML 2019 Wholesale User Rate is \$1.2561/m3 Development Charge rates updated in 2019
	Supplies/Svcs	\$24,819	Other Govs	\$0				
	Allocation	\$2,582	Int Recovery	\$110	M, C, L	1&2		
	Capital	\$42,995	Property Tax	\$0				
	Grants	\$3,253						
	Total	\$74,587	Total	\$74,587				
Wastewater Collection Operation and Maintenance of the Regionally owned collection system in North Dumfries and Wellesley; systems includes 46 km of sanitary sewer.	Compensation	\$0	User Fees	\$1,403	S	E	0	<ul style="list-style-type: none"> Service Delivery is defined by Operating Manuals and Manufactures direction, Regional By Law, Environmental Compliance Approval, Provincial legislation and standards Treat annually 771,000 cubic meters, in 2018 Design Guidelines for Construction and Commissioning of water mains and sanitary sewers, Provincial inspections to assess compliance to regulations every 5 years, Collection User Rate is \$2.23/m3 for 2019 and a flat rate of \$8 per month.
	Supplies/Svcs	\$49	Other Govs	\$0				
	Allocation	\$1,152	Int Recovery	\$0				
	Capital	\$202	Property Tax	\$0	L, C	1&2		
	Grants	\$0						
	Total	\$1,403	Total	\$1,403				

Service Profile

Wastewater Collection & Treatment

Sub-Services								
Subservice Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Environmental Enforcement and Laboratory Services Sampling and Analytical services for local municipalities and Region for drinking water and wastewater. Spill Response and enforcement of Sewer Use By Law.	Compensation	\$3,761	User Fees	\$3,627	S	E	37.7	<ul style="list-style-type: none"> Established by Regional policy and By law; spill response total 190 annually, industrial programs (composite samples 1,111 and grab 1,000 samples) Number of analytical reports prepared by laboratory for local municipalities and Region for drinking water and wastewater; 98,900 water, 20,390 wastewater and 9,640 industrial analyzes. 23,345 samples analyzed by Region laboratory and remaining analyzes external service provider
	Supplies/Svcs	\$1,230	Other Govs	\$0				
	Allocation	\$531	Int Recovery	\$1,950	L, C	1,2,4		
	Capital	\$55	Property Tax	\$0				
	Grants	\$0						
	Total	\$5,577	Total	\$5,577				
Wastewater Technical Services Prepares plans for growth and renewal of system. Provide engineering, hydrogeology, financial and analytical support treatment of wastewater and disposal of biosolids.	Compensation	\$2,222	User Fees	\$2,237	S	I	18.8	<ul style="list-style-type: none"> Update Wastewater and Biosolids Master Plan every 5 to 7 years, undertake Municipal Class Environmental Assessments based on Municipal Engineering Guidelines Release annual Water and Wastewater Monitoring Report as per Region policy; confirms capacity available to support growth Optimization studies, Grand River Water Quality Monitoring and Assimilative capacity studies Asset Management defines strategic reinvestment in infrastructure program (Assets over \$1.05 B)
	Supplies/Svcs	\$88	Other Govs	\$0				
	Allocation	\$10	Int Recovery	\$84	L, C, M	1, 2		
	Capital	\$2	Property Tax	\$0				
	Grants	\$0						
	Total	\$2,321	Total	\$2,321				

Service Profile

Asset Management / Strategic Initiatives

Program	
Corporate	
Department	
Transportation & Environmental Services	
Service Type	
Internal	
Budget (\$,000s)	
Compensation	\$447
Supplies & Services	\$8
Grants & Pmts	\$0
Capital	\$1
Allocations	\$3
Total Costs	\$459
User Fees	\$0
Other Gov	\$0
Int Recoveries	\$185
Property Taxes	\$274
Total Revenues	\$459
FTEs	4.0

Service Description
The Asset Management Office (AMO) is responsible for the implementation of the Corporate Work Management System (Lucity) and the Decision Support System (PowerPlan) for 7 Service Areas. The AMO is also responsible for the Corporate Asset Management Program which includes continuous improvement and development in the aforementioned Service Areas as well as creating and governing the Asset Management Plan and Policy. Creation of the Annual Report for Transportation & Environmental Services (TES). Strategic initiatives including Climate Change Adaptation and Resiliency planning for TES.

Performance & Benchmarking
<ul style="list-style-type: none"> The Asset Management Plan and Policy is updated every 4 years in alignment with the Regional Strategic Plan cycle. Provincial legislation requires a minimum of every 5 years. Funding is divided among and provided from the operating groups. Reports on the Asset Management Implementation Project and the Asset Management Program to the Asset Management Steering Committee, The Corporate Leadership Team and Regional Council. In process finalizing the Work Management System implementation project. The PowerPlan Decision Support System (DSS) implementation has been broken down into 3 phases. Phase 1 (out of the box implementation) has been completed. Phase 2 (full system configuration) has begun through preliminary planning and scope development.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> An Asset Management Program is mandated by the province of Ontario through O. Reg. 588/17. This regulation requires the development of an Asset management Plan and creation / updates to an Asset Management Policy on regularly, defined intervals. The implementation of a Work Management System and Decision Support System is considered above standard as the Region is implementing these programs corporately among multiple Services Areas and using ingenuity by including both linear and non-linear assets. The Annual report for TES is used to report to Regional Council and the public regarding progress on defined programs and accomplishments. The Annual Report is an essential communication and reporting tool with both Council and the community at large. Climate Change Adaptation and Resiliency consideration is mandated through O. Reg 588/17.