

Appendix A: MBNCanada 2022 Cost Efficiency Related Performance Indicators

Program Area	2022 Analysis per HRC-ADM-23-001
Accounts Payable	<ul style="list-style-type: none"> • The Region's cost per invoice processed was the lowest amongst all municipalities for 2022. • The number of invoices processed by each accounts payable staff member was well above the median, ranking fourth highest. • The Region was below the median of 71.15% in invoices paid within 30 days at 68.4% for 2022.
Council & Administrative Services	<ul style="list-style-type: none"> • The number of formal Freedom of Information requests (MFIPPA) received per 100,000 population in 2022 was the third lowest amongst all municipalities. Staff interprets this result as positive due to the Region's transparent and inclusive communication policies and active and routine disclosure practices. • The percent of formal freedom of information requests, extensions and 3rd party notices completed within legislated timelines was above the median in 2022.
Facilities	<ul style="list-style-type: none"> • The Region's cost to maintain its municipal headquarters building on a per square-foot basis was the lowest among all municipalities. • The Region reported the third lowest energy consumption (electricity and natural gas usage) for a headquarters building per square foot of all reporting municipalities.
Fleet	<ul style="list-style-type: none"> • The operating cost per vehicle kilometre traveled is above the median for light vehicles and below the median for medium and heavy vehicles. • The percent of unplanned maintenance work order hours has increased since 2020 and is above the median.
General Government	<ul style="list-style-type: none"> • The Region's costs for General Government (including costs relating to governance and corporate management) as a percentage of total municipal costs is the lowest among upper-tier municipalities. General Government is comprised of Council, the Clerk's office, CAO's office, a portion of Finance, Human Resources and Citizen Service, Communications, and Facilities Services.
General Revenue	<ul style="list-style-type: none"> • The percent of all revenues billed increased from 2021 and is above the median. • The cost to process and collect each invoice has decreased from 2020 to 2022 and is below the median. • The Region's percent of billed revenue that was written off has remained at 0.1% and is below the median.

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	<ul style="list-style-type: none"> The average collection period for invoices as measured in days has decreased from 2020 to 2022 and is below the median.
Human Resources and Citizen Service	<ul style="list-style-type: none"> The Region’s Human Resources administration operating cost per T4 has increased from 2021 but remains below the median cost and is aligned to costs in 2020. The Region’s overall permanent employee turnover rate has increased from 2020 to 2022 and is above the median.
Information Technology	<ul style="list-style-type: none"> When compared to the upper-tier municipalities, the Region is above the median with respect to the number of visits to the municipal website per capita despite declining since 2020 2021, which could be attributed to the decrease in COVID related website traffic. The average number of technology devices in use per municipal FTE remains above the median. The Region’s cost for information technology services, which includes operating costs plus amortization but excludes annual capital investment related to IT assets, is well below the median value for 2022.
Legal	<ul style="list-style-type: none"> In-house legal operating costs relative to overall municipal operating and capital expenditures have decreased since 2020 and remains well below the median. The in-house legal operating costs per in-house lawyer has increased since 2020 but remains well below the median. The total external cost per total municipal legal costs has increased slightly in 2022, however, remains well below the median.
Payroll	<ul style="list-style-type: none"> The operating cost to process a payroll direct deposit or cheque remains below the median cost in 2022. The number of payroll direct deposits and cheques processed per Payroll FTE remains above the median.
Procurement	<ul style="list-style-type: none"> The Region’s percentage of goods and services purchased through a procurement process decreased from 2020 to 2022 but remains above the median. The centralized purchasing operating cost per \$1,000 of goods and services purchased has increased since 2020 but is well below the median. The average number of bids received per bid call has decreased from 2020 and is well below the median.