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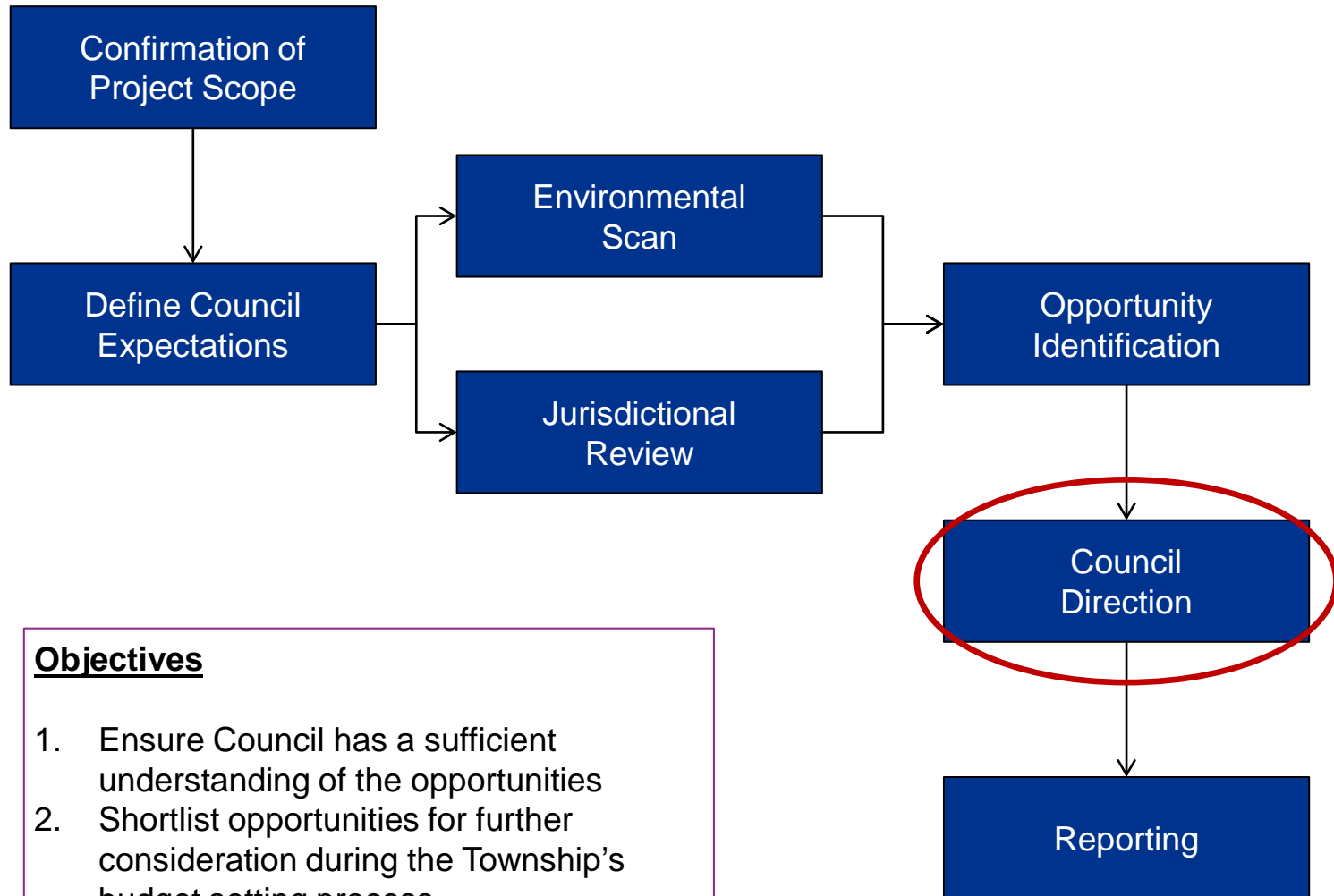
# Corporation of the Township of Manitouwadge Service Delivery Review

Potential Opportunities for  
Council

February 6, 2013



- I. Introduction to the session
  
- II. Council Survey Results
  
- III. Opportunities for Council's consideration
  - Corporate Services
  - Protective Services
  - Physical Services
  - Community Services
  
- IV. Next steps



**Objectives**

1. Ensure Council has a sufficient understanding of the opportunities
2. Shortlist opportunities for further consideration during the Township's budget setting process



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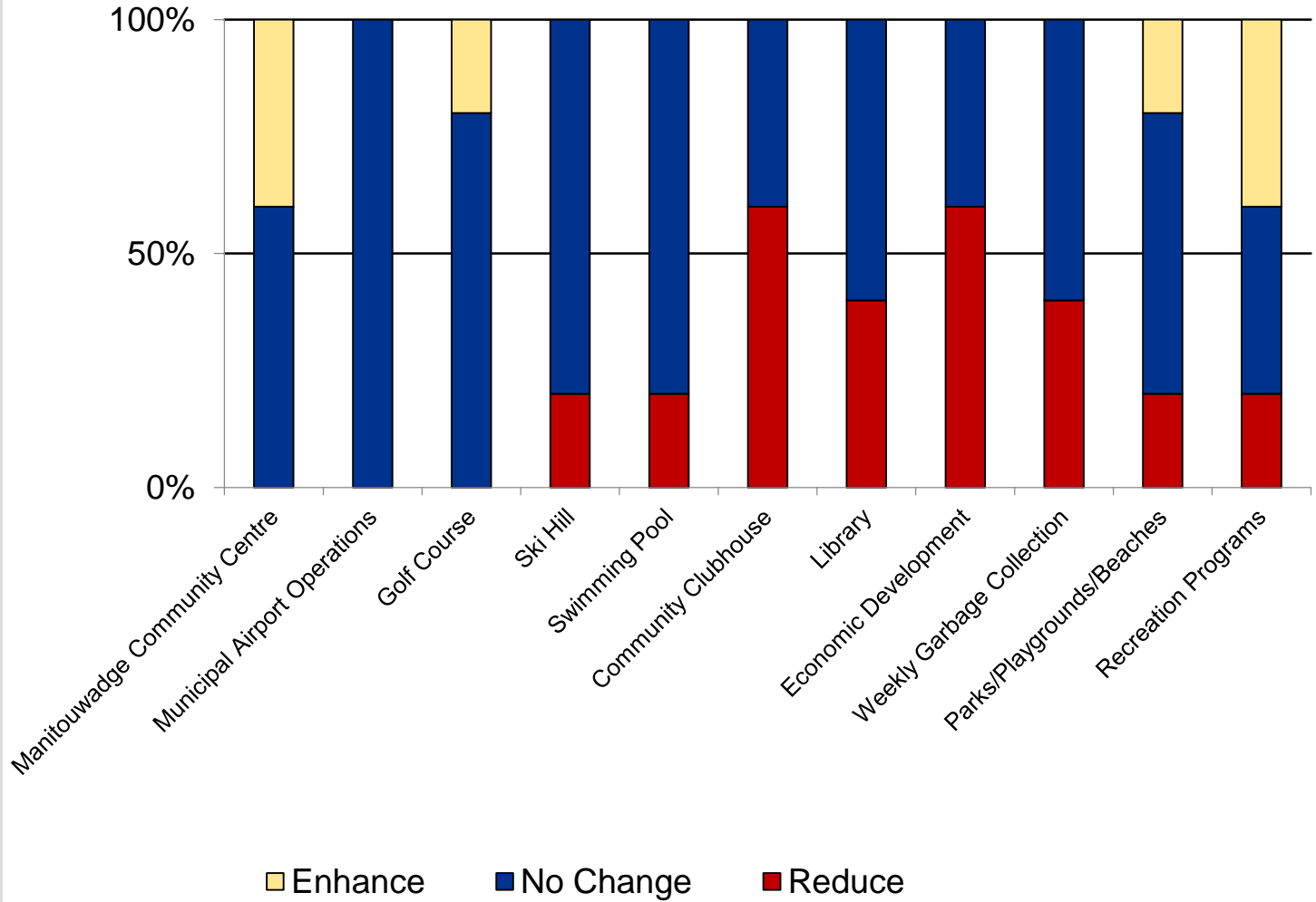
# ***Council Survey Results***



- There is no majority on the part of Council with respect to taxation policy
- The strategy of maintaining taxes at the current level received the most number one rankings, however, this is a minority of Council
- The strategies of increasing taxes by either the rate of inflation or a higher percentage to reflect operating and capital needs received the next highest rankings
- No members of Council indicated a reduction in taxes was their priority strategy
- From an overall perspective, we interpret this to mean that taxation policy will be driven by service levels
  - Council will decide what level of funding is necessary to support the desired level of service as opposed to setting a cap on program funding and determining services based on this cap

# Council Survey Results

## Council's Position on Service Levels

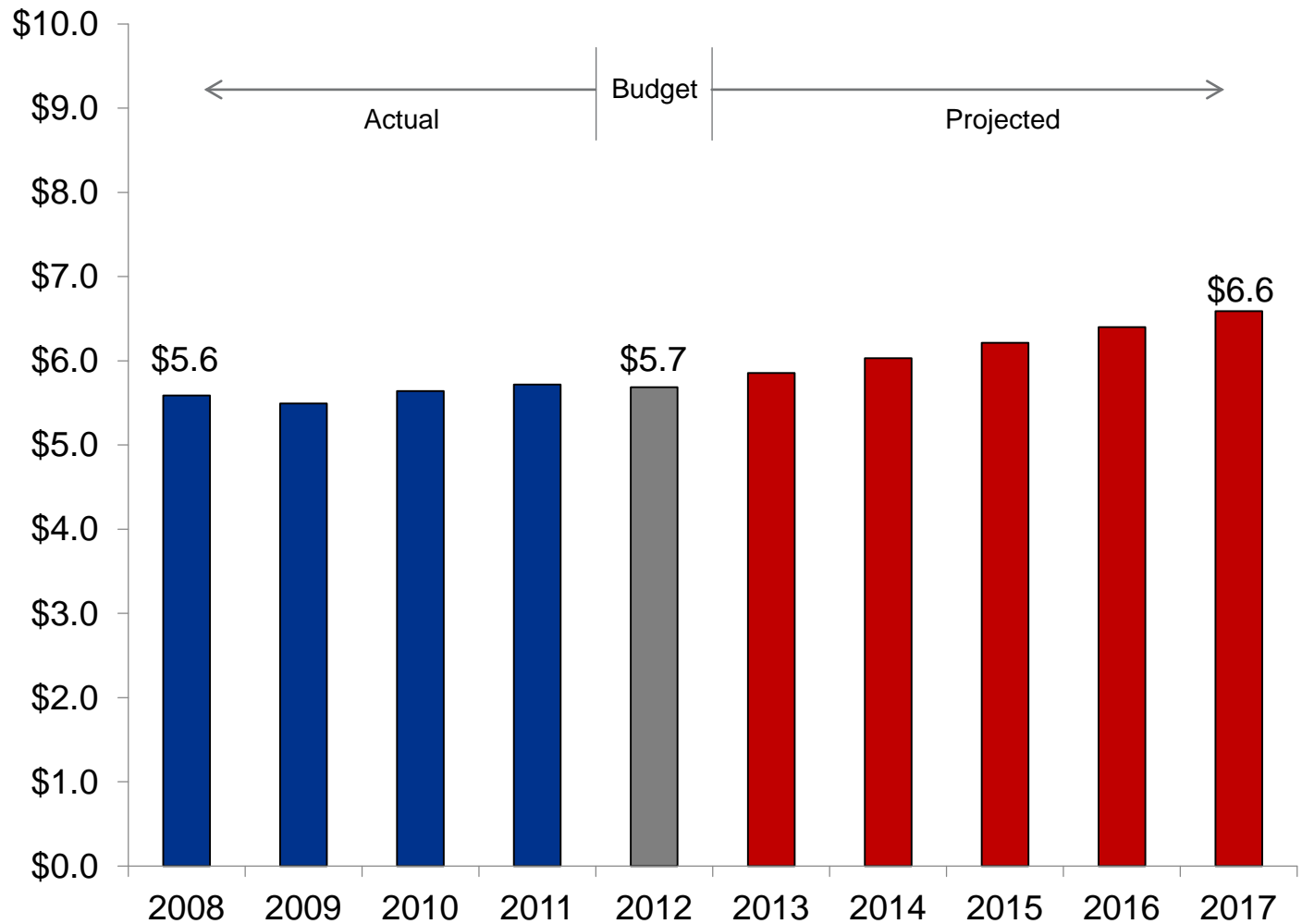


Option	Acceptable	Not Acceptable
Regional or shared delivery model	80%	20%
Increases in non-taxation revenue	100%	0%
Contracting out to the private sector	60%	40%
Contracting out to another public sector organization	60%	40%
Staff FTE reductions	60%	40%

# The Case for Change

## Historical and Projected Operating Costs<sup>1</sup>

*Over the last four years, the Township's operating costs have increased an average of 0.41% per year, reflecting the anticipated future rate of growth under a status quo scenario.*



<sup>1</sup> KPMG analysis of audited and unaudited financial statements of the Township, the Township's 2012 budget and projections prepared in connection with the Service Delivery Review. Considers operating costs only (i.e. excludes capital or reserve transactions), with amounts adjusted to reflect pre-TCA accounting standards (i.e. excludes amortization of TCA).





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# *Opportunities for Corporate Services*



Option	Description
A.1	Establish a capital financing policy
A.2	Review all vacant municipal properties
A.3	Integrate water billing with municipal tax bills
A.4	Investigate the establishment of an administrative fee for all penalties (eg late payment of water bills, late payment of taxes)
A.5	Explore the potential of group purchasing with other public sector organizations for professional services, materials and supplies, and capital
A.6	Determine the appropriate level of municipal financial support for economic development activities <ul style="list-style-type: none"> <li>a) Shift support position from full-time to part-time</li> <li>b) Split the position into part-time economic development support and part-time administrative support</li> <li>c) Rationalize and prioritize non-personnel spending on economic development activities</li> </ul>
A.7	Allocate municipal election costs on an annual basis (25% over 4 years)
A.8	Increase the frequency of tendering major contracts



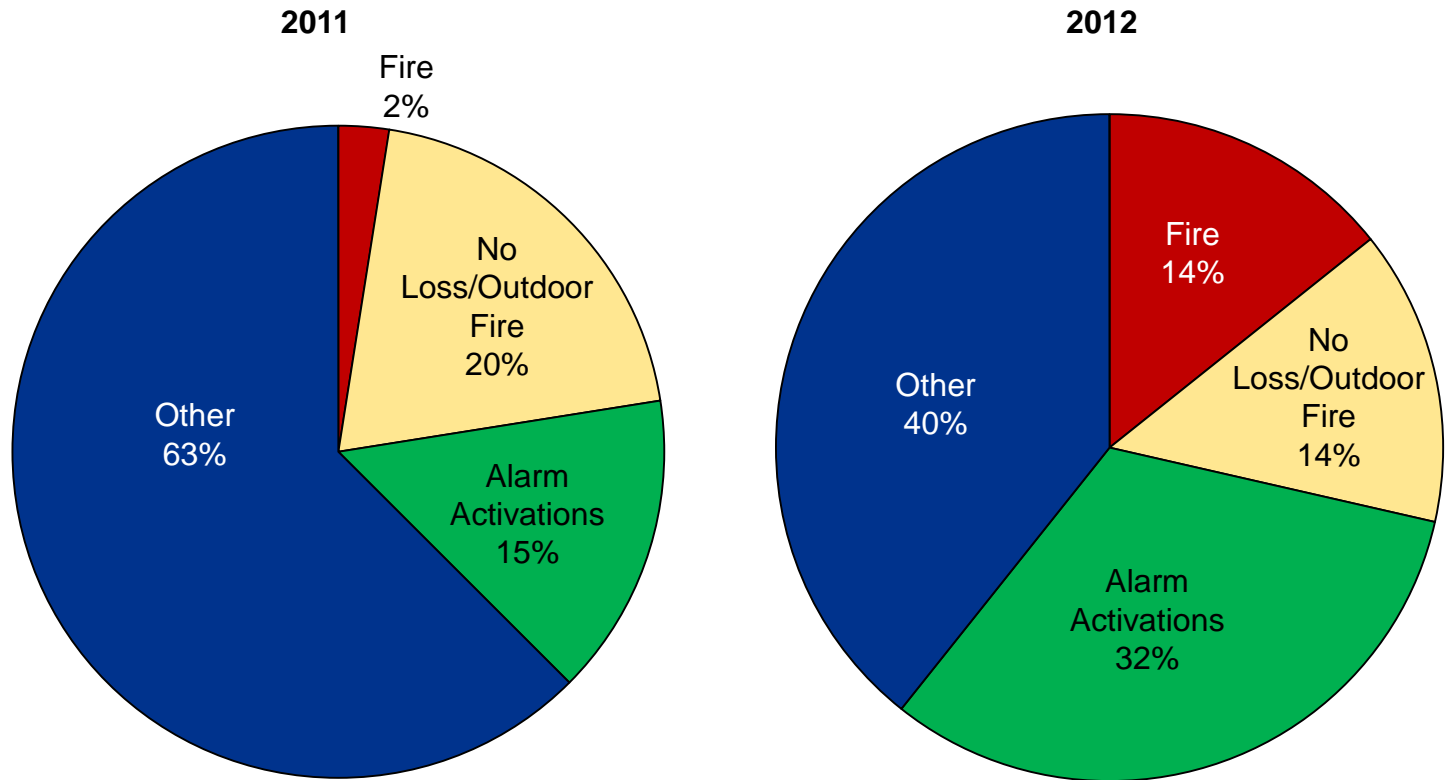
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# *Opportunities for Protective Services*



*Fire Department calls classified as other include assistance provided to other agencies, gas leaks, medical calls and vehicle collisions/extrications.*

**Manitouwadge Fire Department Calls – 2011 and 2012<sup>1</sup>**



<sup>1</sup>KPMG analysis of statistical data provided by the Township of Manitowadge and reported to the Office of the Fire Marshal

Option	Description
B.1	Establish a false fire alarm program for non-residential properties
B.2	Establish a residential burning permit fee
B.3	Establish a non-fuel purchase landing fee at municipal airport



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# *Opportunities for Physical Services*



Option	Description
C.1	Determine the appropriate service level and funding model for solid waste services <ul style="list-style-type: none"> <li>a) Frequency of residential garbage pick up</li> <li>b) Tipping fee policy</li> <li>c) Recycling program</li> <li>d) Revised fee structure for commercial garbage collection</li> </ul>
C.2	Determine the appropriate service level and funding sources for winter roads operations <ul style="list-style-type: none"> <li>a) Develop a tiered service standard for winter road maintenance</li> <li>b) Establish a commercial rate for snow removal</li> <li>c) Discontinue snow removal for community groups or establish a fee for service</li> <li>d) Investigate maintenance of provincial highway</li> </ul>
C.3	Investigate the potential benefits of contracting out or contracting in building maintenance
C.4	Determine the appropriate level of municipal financial support for Township services provided on private property <ul style="list-style-type: none"> <li>a) Driveway repairs</li> <li>b) Plumbing services</li> <li>c) Valve shut-offs</li> </ul>
C.5	Evaluate the appropriate fee structure for water and wastewater services <ul style="list-style-type: none"> <li>a) Full cost recovery vs. municipal subsidy</li> <li>b) Capital financing</li> <li>c) Residential and non-residential rate structure</li> </ul>
C.6	Convert current street lights to LED street lights

Option	Description
C.7	Establish stabilization reserves for major public works activities a) Winter roads maintenance b) Water and wastewater services c) Solid waste



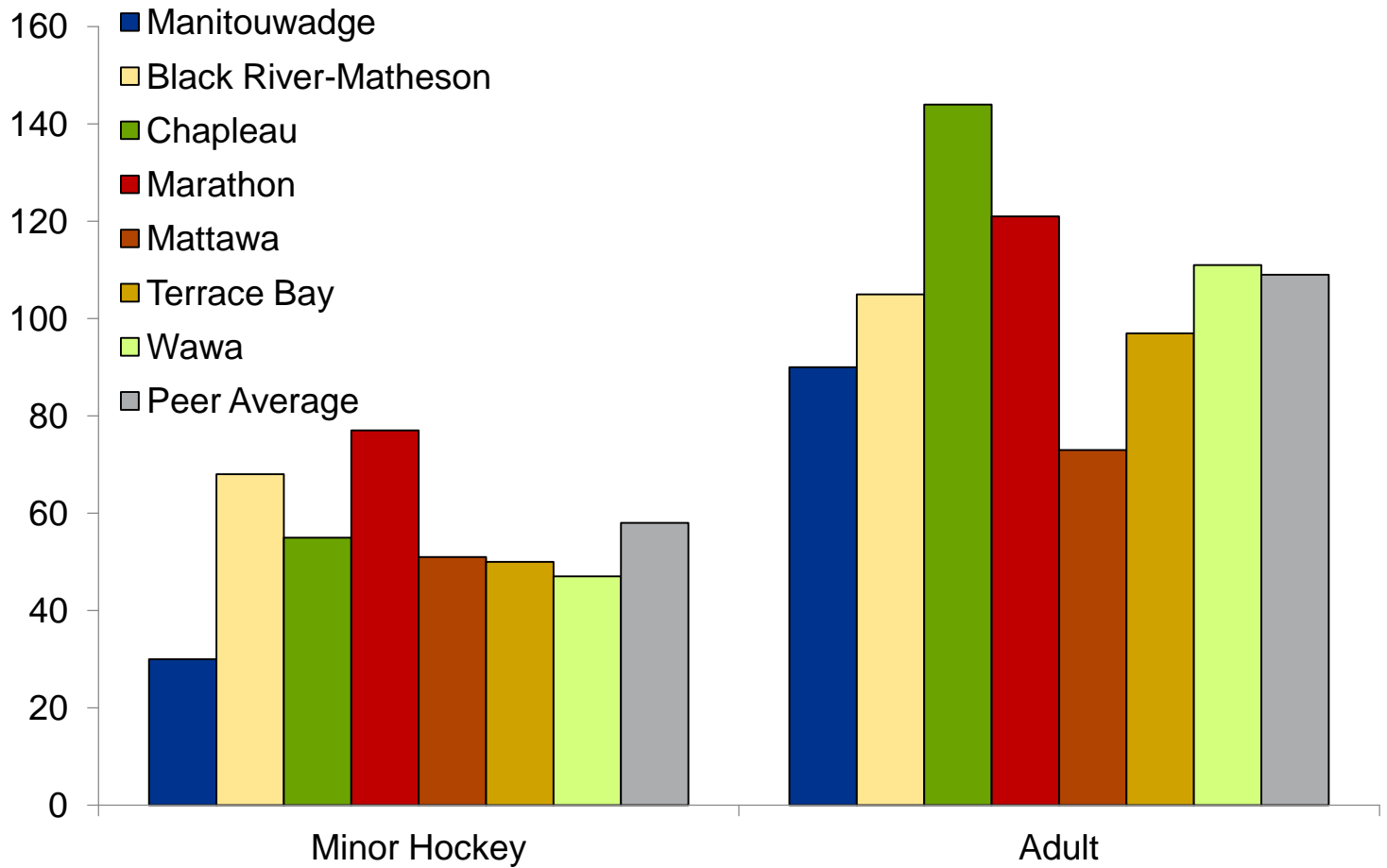


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# *Opportunities for Community Services*

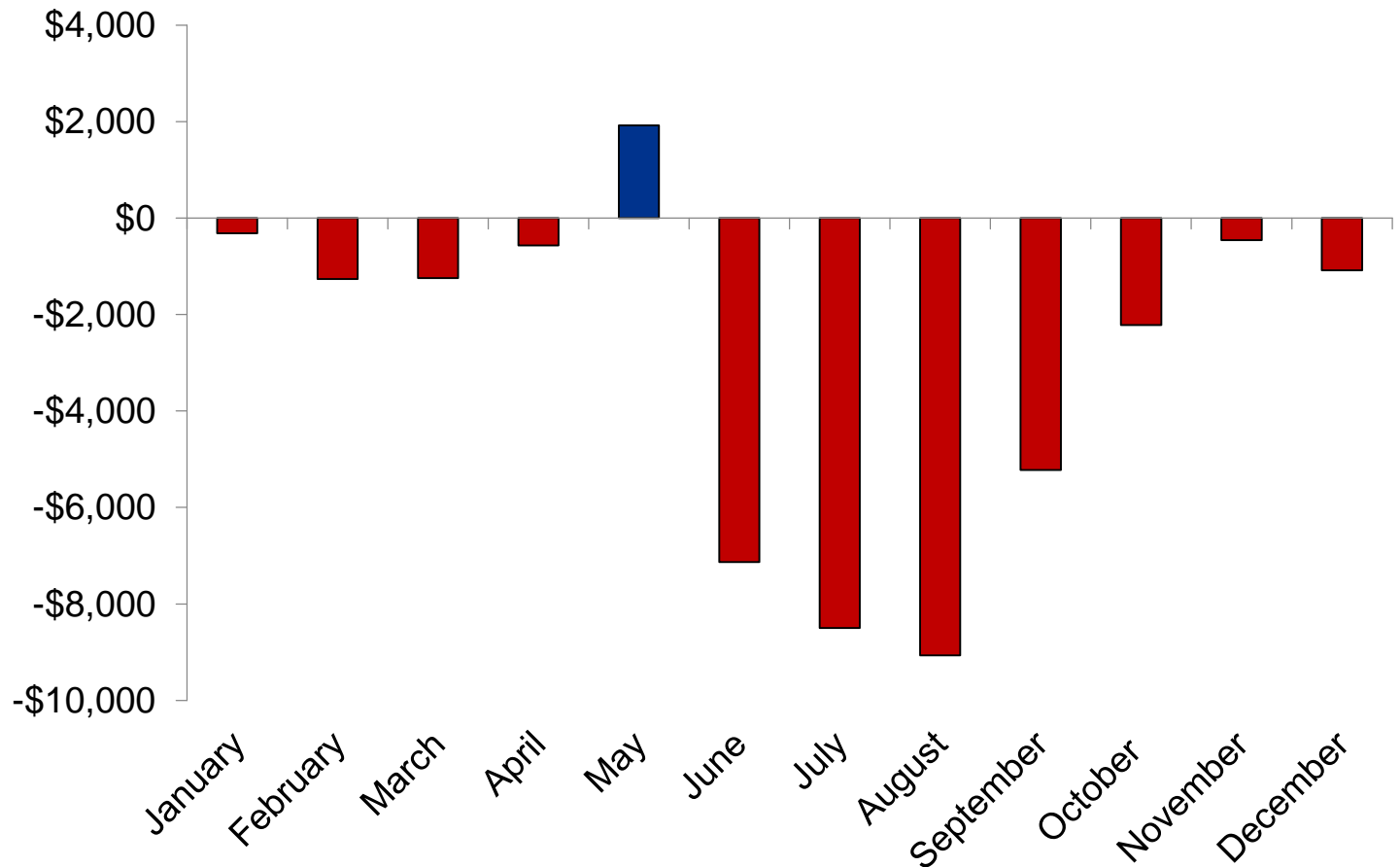


### Ice Rental Rates<sup>1</sup>



<sup>1</sup>KPMG analysis of statistical data provided by the comparator municipalities and/or obtained from the selected municipalities websites

### Community Clubhouse Operations – 2012<sup>1</sup>



<sup>1</sup>KPMG analysis of 2012 budget information provided by the Township of Manitowadge

Option	Description
D.1	<p>Determine the appropriate service level, delivery model and municipal financial support for community service activities</p> <ul style="list-style-type: none"> <li>a) User fees and cost recovery percentage</li> <li>b) Ice operating season (arena and curling)</li> <li>c) Golf course</li> <li>d) Community clubhouse</li> <li>e) Ski hill</li> <li>f) Library</li> <li>g) Special events</li> </ul>
D.2	<p>Determine the appropriate level of municipal financial support for community groups</p> <ul style="list-style-type: none"> <li>a) Grants</li> <li>b) Rental rates</li> <li>c) Affordability requirements</li> </ul>

February 11 <sup>th</sup> to 15 <sup>th</sup>	<ul style="list-style-type: none"><li>• Council direction on opportunities</li><li>• Council interviews</li></ul>
March - tbd	<ul style="list-style-type: none"><li>• Final report – Municipal Service Delivery Review</li></ul>



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