



Town of Blind River Municipal Service Delivery Review

Interim Presentation to Council

April 8, 2019



Agenda

- Introduction
- Overview of the Review
- Initial Perspectives
- Next Steps
- Questions

Overview of the Review

Project management, change management and communication



Project
Initiation

Environmental
Scan

Review of
Current Service
Delivery Models

Jurisdictional
Review

Opportunity
Identification

Final Report
and
Presentation

Key questions

- What do you do, why do you do it and how do you do it?
- How do you compare to others in terms of services, resources and approach?
- What are your opportunities to change what you do and how you do it?
- What are the benefits and risks associated with these opportunities?

Overview of the Review

Efficiency and effectiveness enhancements



Service level reductions



Cost recoveries



Alternate service delivery



Initial Perspectives

The Concept of Municipal Discretion

The rationale for the Town's involvement in a service may be categorized as follows:

- **Mandatory** – Services that are required to be delivered by regulation or legislation
- **Essential** – Services that, while not mandatory, are required to be delivered in order to ensure public health and safety and/or the effective functioning of the Town as a corporate body
- **Traditional** – Non-mandatory, non-essential services that are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided
- **Other Discretionary** – Services that are delivered at the direction of the Town without a formal requirement or expectation, including services that may not be delivered by other municipalities of comparable size and complexity

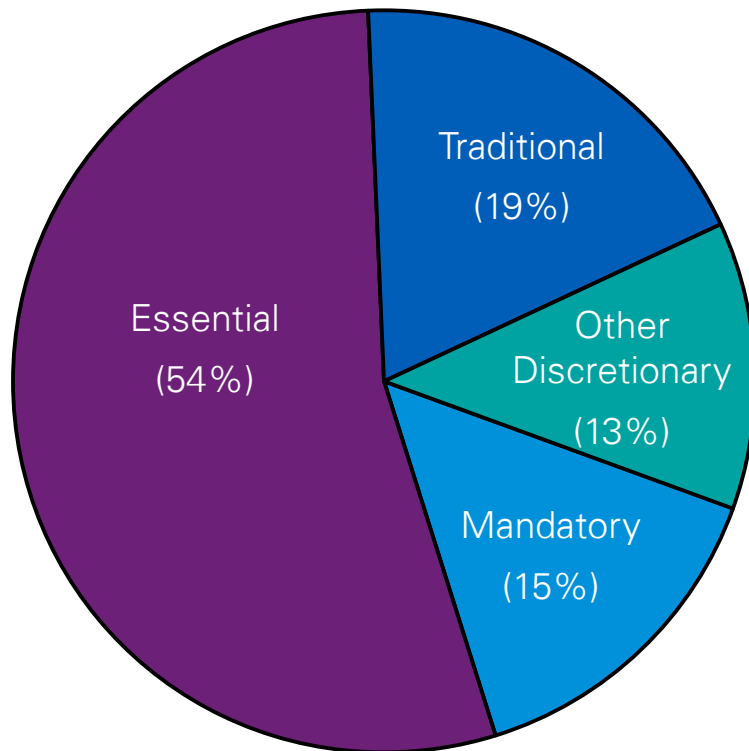
Initial Perspectives

- Municipal services appear to be consistent with municipal common practices
 - This does not preclude change from taking place within operations

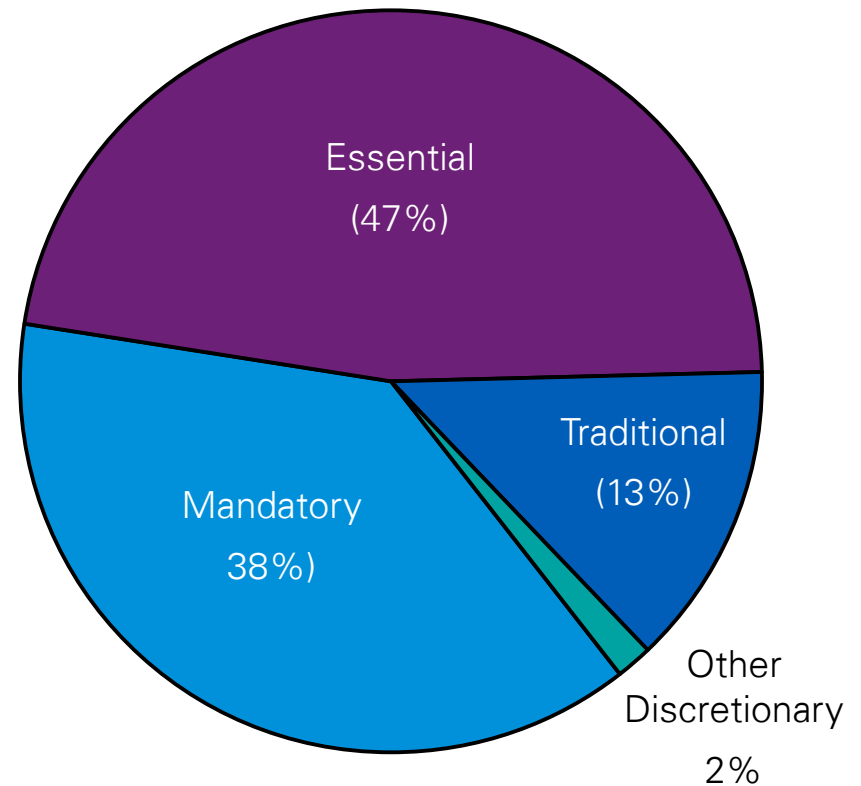
Initial Perspectives

The Concept of Municipal Discretion

Municipal Services by Category



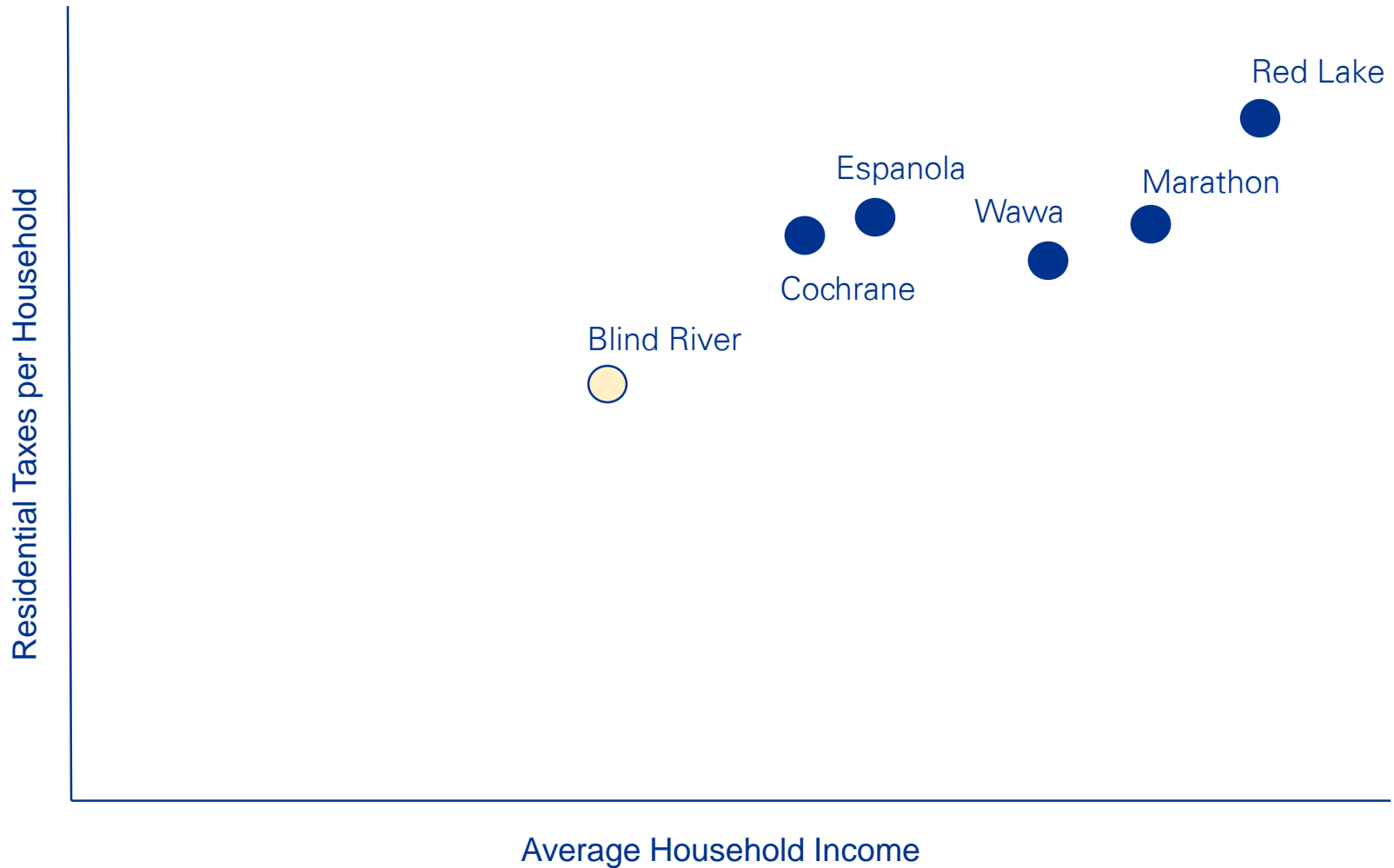
Municipal Services by Category and Budget



Initial Perspectives

- Municipal services appear to be consistent with municipal common practices
 - This does not preclude change from taking place within operations
- Key operational indicators appear to have remained 'flat' in recent years

Initial Perspectives



Initial Perspectives

+1.6%

Average annual
tax levy

*3rd lowest
among the
comparator
group*

- 1.6%

Average annual
operating costs

*Lowest among
the comparator
group*

+0.5%

Average annual
personnel costs

*Lowest among
the comparator
group*

Initial Perspectives

- Municipal services appear to be consistent with municipal common practices
 - This does not preclude change from taking place within operations
- Key operational indicators appear to have remained flat in recent years
- There may be challenges ahead with respect to long-term financial sustainability

Initial Perspectives

\$582

Reserves per household

Lowest among the comparator group

(Average = \$3,055)

\$974

Capital investment per household

2nd lowest among the comparator group

(Average = \$1,449)

59%

Asset consumption

Highest among the comparator group

Early Themes for Change

- Potential for non-taxation revenue growth
- Rationalization of traditional service expenditures
- Long-term financial sustainability
- Realignment of municipal functions

Next Steps

- Finalization of the service profiles
- Process mapping workshops
- Opportunity development
- Draft report
- Final report and presentation to Council



Thank you



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