



The Village of Sundridge, Township of Strong, and Township of Joly

Shared Municipal Service Review

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Final Report

Disclaimer

This report has been prepared by KPMG LLP (“KPMG”) for the Village of Sundridge and the Townships of Strong and Joly (“Client”) pursuant to the terms of our Agreement with the Client dated October 7, 2021. KPMG neither warrants nor represents that the information contained in this report is accurate, complete, sufficient or appropriate for use by any person or entity other than Client or for any purpose other than set out in the Engagement Agreement. This report may not be relied upon by any person or entity other than Client, and KPMG hereby expressly disclaims any and all responsibility or liability to any person or entity other than Client in connection with their use of this report.

This report is based on information and documentation that was made available to KPMG at the date of this report. KPMG has not audited nor otherwise attempted to independently verify the information provided unless otherwise indicated. Should additional information be provided to KPMG after the issuance of this report, KPMG reserves the right (but will be under no obligation) to review this information and adjust its comments accordingly.

Pursuant to the terms of our engagement, it is understood and agreed that all decisions in connection with the implementation of advice and recommendations as provided by KPMG during the course of this engagement shall be the responsibility of, and made by, the the Village of Sundridge and the Townships of Strong and Joly. KPMG has not and will not perform management functions or make management decisions for the Village of Sundridge and the Townships of Strong and Joly.

This report may include or make reference to future oriented financial information. Readers are cautioned that since these financial projections are based on assumptions regarding future events, actual results will vary from the information presented even if the hypotheses occur, and the variations may be material.

Comments in this report are not intended, nor should they be interpreted, to be legal advice or opinion including the review of service agreements.

KPMG has no present or contemplated interest in the the Village of Sundridge and the Townships of Strong and Joly nor are we an insider or associate of the the Village of Sundridge and the Townships of Strong and Joly. Accordingly, we believe we are independent of the the Village of Sundridge and the Townships of Strong and Joly and are acting objectively

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Executive Summary



Executive Summary

Background to the Review

The terms of reference for our engagement were established in KPMG's engagement letter dated October 7, 2021, the intention of our review was to provide the Village of Sundridge and the Townships of Strong and Joly with an objective evaluation of the its operations, resources and service offerings currently provided by each municipality, with the view of identifying potential opportunities to share services intended to maximize value-for-money, minimize pressure on taxes and contribute towards the long-term sustainability of the three municipalities.

With respect to this engagement, KPMG's specific role includes:

- Assisting the three municipalities with the establishment of a methodology for the municipal shared services study;
- In conjunction with each municipality's staff, undertaking analysis of services, internal processes, service and equipment levels and associated costs and funding; and
- Summarizing the results of our analysis and presenting potential opportunities in the form of final report.

Shared Services

The shared services study explored the current complement of municipal services with each service given consideration for its potential suitability for sharing among the three participating municipalities. Based on our analysis of the current state for the three municipalities, there appears to be a high degree of participation in shared services including but not exclusive to fire services, building controls, the oversight of a medical centre and recreational services including an arena.

Potential Shared Services Opportunities

While the three municipalities participate in a high level of shared municipal service delivery, there still exists the opportunity for greater collaboration amongst the three municipalities. The shared municipal service review identified six opportunities for potential implementation including:

- A review of current shared service agreements
- The establishment of a strategic financial/asset management coordinator
- Shared policy development
- Increased group purchasing
- Shared emergency management
- Increased integration of land use planning

Executive Summary

Potential Shared Services Opportunities

With respect to these opportunities, it is important to note that:

- The current staffing levels of the three municipalities reflect the nature of smaller municipalities in Northeastern Ontario and as such, there exists a multi-functional approach to job responsibilities and the overall efficiency of municipal operations reflecting a focus on fiscal control. Given this, we do not believe that shared service arrangements will result in significant, if any, reductions in staffing levels without a corresponding impact on service levels which does not meet the parameters established as part of the Province of Ontario's Municipal Modernization Fund.
- In certain instances, potential opportunities provide the ability to reinvest current municipal spending to enhance service levels and municipal capabilities.
- Ultimately, the pursuit and implementation of any of the following opportunities will most likely result in greater operating efficiency rather than substantive cost savings and remain that of the three municipalities' elected officials.

Acknowledgement

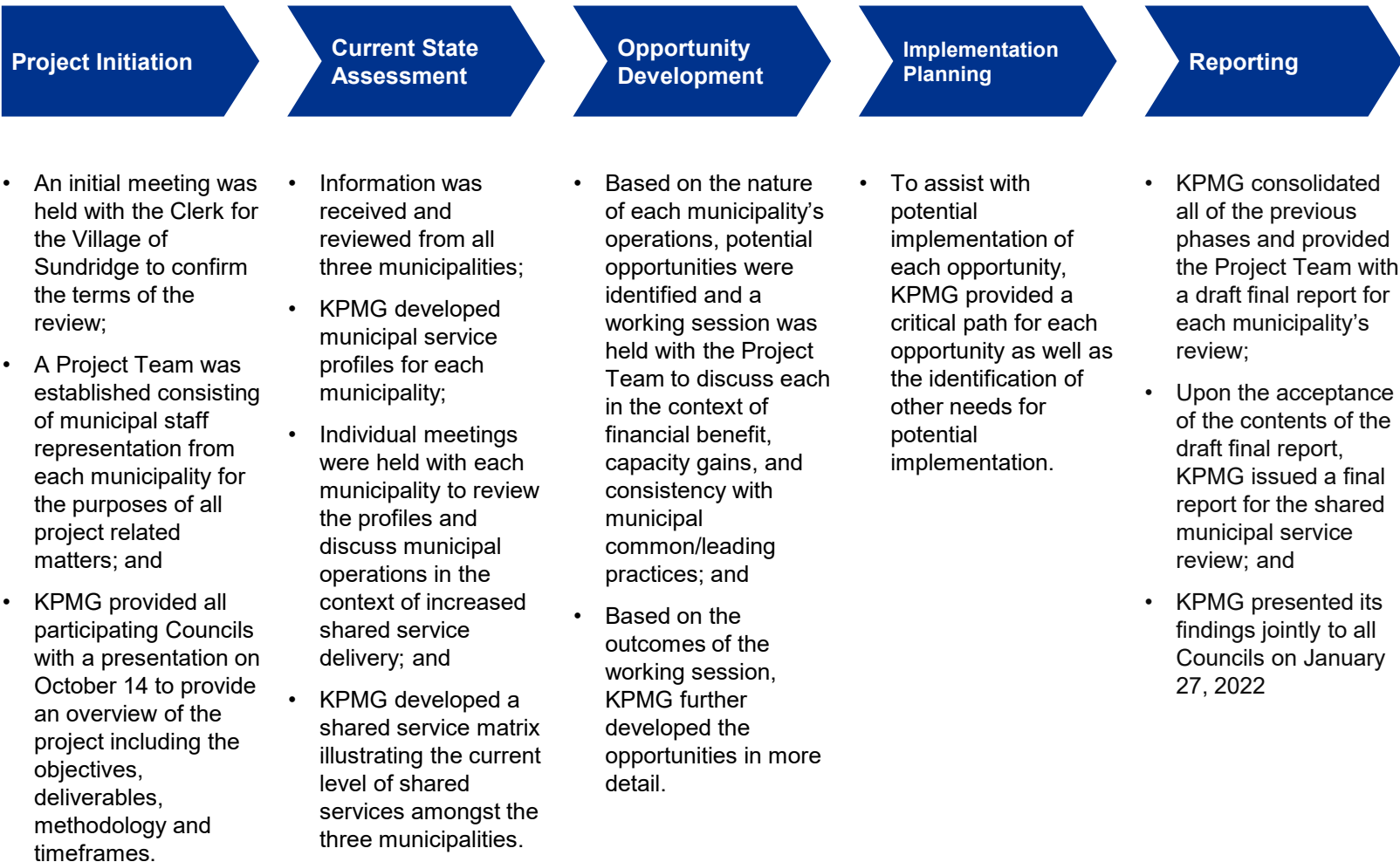
We would like to take the opportunity to acknowledge the assistance and cooperation provided by staff of the three municipalities that participated in the study. We appreciate that studies such as this require a substantial contribution of time and effort on the part of the municipal staff and we would be remiss if we did not express our appreciation for the cooperation afforded to us.



Review Methodology



Review Methodology





An Overview of the Municipalities

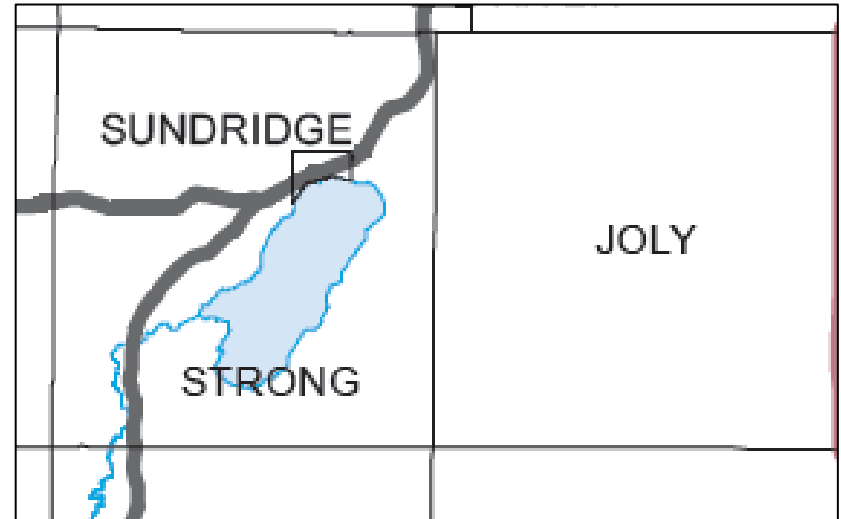


An Overview of the Municipalities

The Village of Sundridge, the Township of Strong and the Township of Joly are located in Almaguin Highlands within the District of Parry Sound and nearby the Highway 11 corridor. The Village of Sundridge itself is surrounded by the Township of Strong.

Based on 2016 Census information, the three municipalities have a combined population of approximately 2,700 residents and nearly 1,600 households. Over the past two Census periods, the Townships of Strong and Joly appear to have experienced population growth of 7% while the Village of Sundridge experienced a decrease of just over 2%.

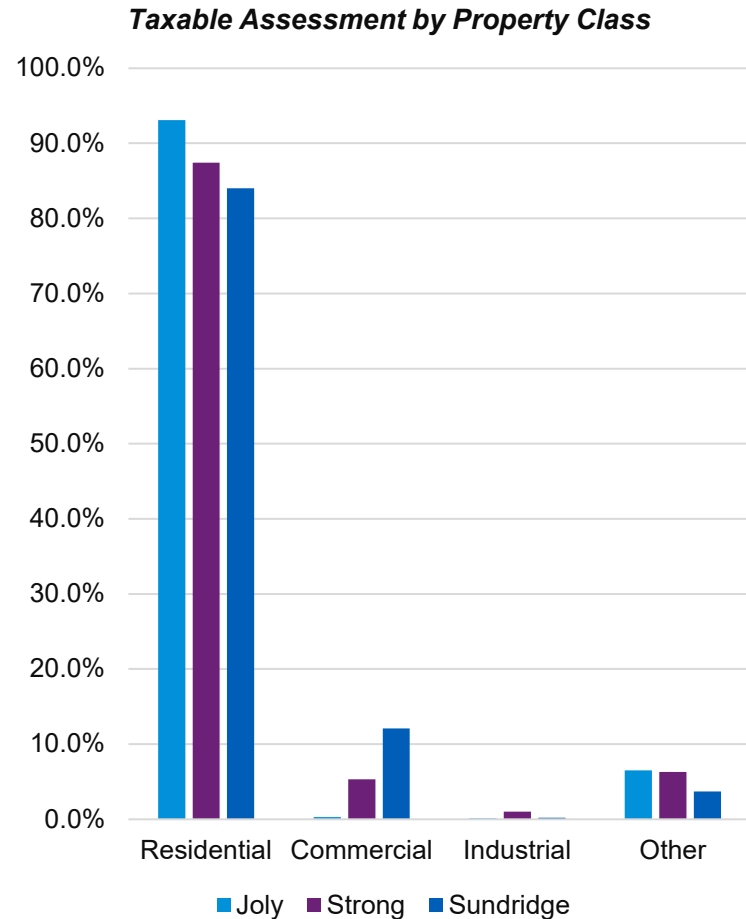
In terms of the composition of households, the Township of Strong appears to more seasonality within its community. Based on our analysis of households using the 2016 Census, 36% of the Township's households may be considered to seasonal. The other two municipalities do not appear to have the same level of seasonality – 18% in the Township of Joly and 9% in the Village of Sundridge – but this appears to be reflective of the Village's physical location.



An Overview of the Municipalities

Taxable Assessment

Based on KPMG's analysis of the three municipalities' taxable assessment, it appears that the three municipalities have a similar composition between property classes. All three rely heavily on residential (including multi-residential) assessment for taxation revenues. In the case of the Township of Joly, 93% of taxable assessment is categorized as 93.1% whereas the Township of Strong and the Village of Sundridge are slightly lower than Joly at 87% and 84% respectively.

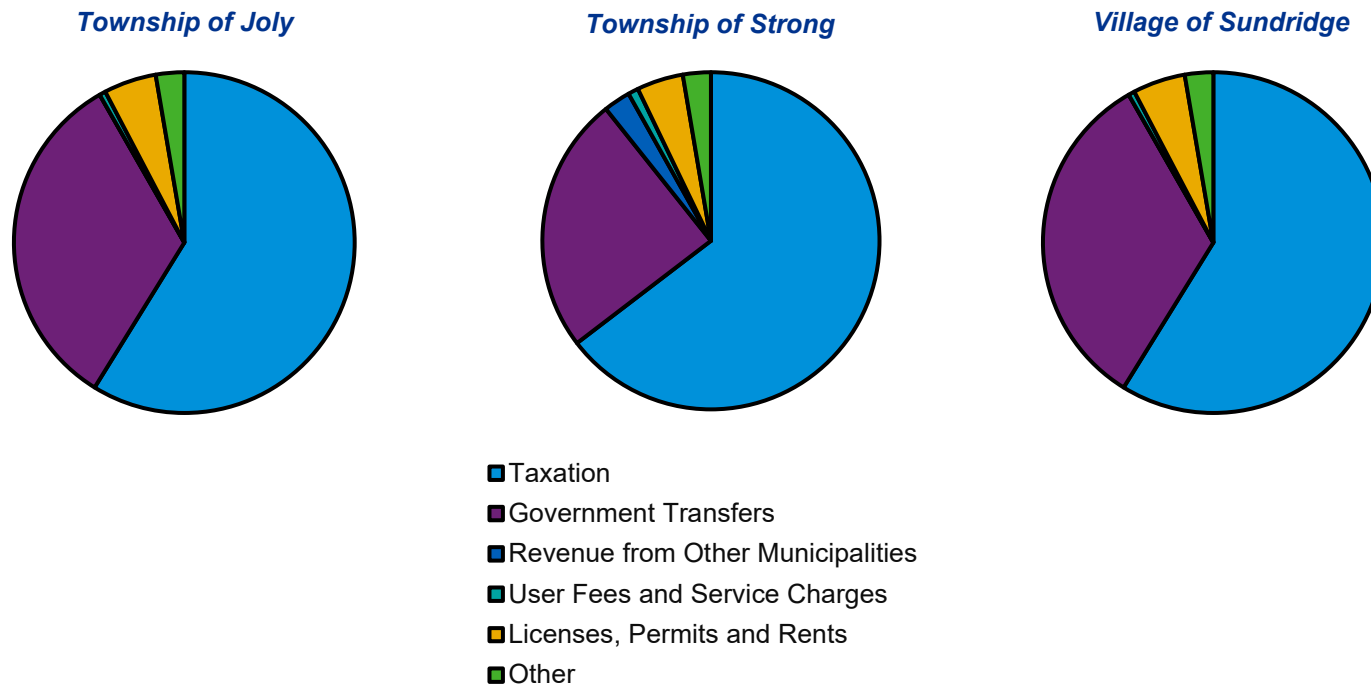


Source: KPMG Analysis of Schedule 22A – Financial Information Returns (2020)

An Overview of the Municipalities

Municipal Revenues

Consistent with our working experience with smaller municipalities in Northern Ontario, the main source of each municipality's revenues are from property taxation. In 2020, taxation revenue accounted for 65% for both the Township of Strong and the Village of Sundridge while taxation revenue accounted for 59% of the Township of Joly's total revenue. After municipal taxation, the three municipalities receive transfers from the Province of Ontario which ranged from 23% (Sundridge) to 33% (Joly) in 2020. The balance of municipal revenues are a mix of revenue from various user fees, service charges and licensing/permitting activities. The three graphs below provide an illustration of each municipality's revenues for 2020.



Source: KPMG Analysis of Multi-year Financial Information Return Reports

An Overview of the Municipalities

Municipal Expenditures

Based on KPMG's analysis of the three municipalities, the total level of operating expenditures ranges across the three whereas the Township of Strong spent approximately \$4.3 million, the Village of Sundridge spent approximately \$3.0 million, and the Township of Joly had the lowest operating expenditures of approximately \$1.1 million.

Although there appear to be variances in the total amount spent amongst the three municipalities, there appears to be consistency in the services where each municipality spends the most. For all three, infrastructure related services (transportation and environmental services) were where each municipality incurred the majority of operating expenditures with 46% and 47% in the Village of Sundridge and the Township of Joly respectively and 53% in the Township of Strong.

Looking at municipal expenditures through a different lens and analyzing the overall type of expenditures, the three municipalities are once again consistent with our experience in the municipal sector. Salaries, wages and benefits is where each municipality spent the most for the 2020 reporting year. The Township of Strong and the Village of Sundridge spent 39% of its total operating expenditures on salaries, wages and benefits and the Township of Joly spent 42% on the same.

The tables on the following page summarize operating expenditures for the three municipalities.

An Overview of the Municipalities

Municipal Expenditures

Operating Expenditures by Service Function

	Joly	Strong	Sundridge
General Government	20.7%	9.4%	15.7%
Protection to Persons and Property	14.9%	15.3%	16.6%
Transportation	44.1%	39.5%	21.3%
Environment	2.4%	13.8%	24.6%
Health and Emergency Services	7.1%	8.9%	8.5%
Social and Family Services	4.0%	5.0%	2.7%
Social Housing	0.0%	0.0%	0.0%
Recreation and Cultural Services	4.3%	7.3%	9.0%
Planning and Development	2.5%	0.8%	1.6%
Other	0.0%	0.0%	0.0%

Operating Expenditures by Object

	Joly	Strong	Sundridge
Salaries, Wages and Benefits	41.8%	38.6%	39.3%
Interest on Long-Term Debt	0.1%	0.0%	2.3%
Materials	24.0%	23.1%	17.9%
Contracted Services	25.9%	29.4%	34.8%
Rents and Financial Expenses	2.0%	0.7%	1.0%
External Transfers	6.2%	8.0%	4.7%

Source: KPMG Analysis of Schedule 40 – Financial Information Returns (2020)



An Overview of Shared Services



An Overview of Shared Services

An Overview of Shared Services in Ontario

For the purposes of summarizing the prevalence of shared service arrangements within the municipal sector, we relied upon a comprehensive survey conducted by the Ministry of Municipal Affairs and Housing where 400 of Ontario's 444 municipalities participated in. In addition to the Ministry's survey, we also rely upon our experiences in working with municipalities across Ontario who have participated in shared service arrangements for various municipal services.

The Legal Authority to Share

Section 20 of the Municipal Act provides municipalities in Ontario with the legal authority to enter into shared service agreements. Section 20 (1) of the Act:

Joint undertakings

20. (1) A municipality may enter into an agreement with one or more municipalities or local bodies, as defined in section 19, or a combination of both to jointly provide, for their joint benefit, any matter which all of them have the power to provide within their own boundaries. 2001, c. 25, s. 20 (1).

Ultimately, what the legislation does not place upon municipalities are explicit restrictions as to what and who a municipality can share with other municipalities or local bodies and First Nations.

What Do Municipalities Share?

Based upon a review of the survey results and our experience in working with municipalities across Ontario, the chart on the following page provides an illustration of municipal services shared. Coupled with the language within the Municipal Act and the services shared across the province, there do not appear to be many limitations to what municipalities can share.

An Overview of Shared Services

Why Do Municipalities Share?

Based upon our experiences with municipalities and coupled with a review of literature on the subject, public sector entities share services for a variety of reasons:

- **Reducing operating costs** – The financial environment in which municipalities exist continues to challenge municipalities where they attempt to balance meeting the expectations of their residents while trying to manage operating costs. That balancing act coupled with reductions in grant revenues, municipalities are now seeking out innovative ways of reducing costs. Similar to the intended objective of the review, municipalities seek out shared services arrangements with each other to maintain service levels while reducing the overall costs associated with delivering those services.
- **Strategic approach to addressing infrastructure needs** – Similar to challenges relating to operating expenditure pressures and with the adoption of municipal asset management plans in 2012, municipalities face significant challenges in maintaining and eventually replacing their assets. In response, municipalities explore the potential of sharing assets with others to spread the costs of replacement costs of the asset beyond the scope of one and this coordination of assets can also contribute to lower ongoing operating/maintenance costs.
- **Increasing capacity** – While reducing costs (either operating or capital) may be the main objective for municipalities seeking out shared service opportunities, municipalities may share in order to increase operational capacity and in turn, provide a higher level of service without having to bear the full cost of doing so..

An Overview of Shared Municipal Services



Source: KPMG Analysis of Ministry of Municipal Affairs Shared Services Survey (2012)

An Overview of Shared Services

The development of municipal service profiles provided for the ability to examine the complement of services for the three municipalities. The municipal service profiles serve a variety of purposes as part of the review including the completion of an inventory of municipal services provided by each municipality and identify the human and financial resources required to provide the service. Additionally, the profiles provide the opportunity to identify the rationale for the municipal service and the current service delivery model. For the purposes of the review, the rationale for service delivery is defined in the table below.

Rationale for Municipal Service Delivery

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 a municipality 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
Discretionary	Services that are delivered at the direction of a municipality without a formal requirement or expectation, including services that may not be delivered by other municipalities of comparable size and complexity

An Overview of Shared Services

The development of municipal service profiles provided for the ability to examine the complement of services for the three municipalities. The municipal service profiles serve a variety of purposes as part of the review including the completion of an inventory of municipal services provided by each municipality and identify the human and financial resources required to provide the service. Additionally, the profiles provide the opportunity to identify the rationale for the municipal service and the current service delivery model. For the purposes of the review, the service delivery models used for the profile development is outlined in the table below.

The municipal service profiles for each municipality can be found in Appendix B.

Service Delivery Model

Own Resources	Services that are predominantly* delivered through the use of a municipality's own resources <i>* - in some cases, municipalities may contract out specialty related services</i>
Contracted Service	Services that are predominantly delivered by a third party service provider <i>* - typically, there still remains municipal involvement (i.e. oversight)</i>
Combined	Services that are delivered through the use of municipal resources as well as third party service providers
Shared Service	Services that are delivered through a shared service arrangement/agreement whereas two or more municipalities receive a service

An Overview of Shared Services

The following table is a representation of the municipal services provided by the three municipalities. Based on the review of the current state, the three municipalities appear to be participating in a high degree of shared service delivery and administration of those shared services including but not exclusive to building services, recreational and cultural services, and other protective services.

Municipality	Joly	Strong	Sundridge
Service Category			
Corporate Services – Clerks/Administration Function	Own Resources	Own Resources	Own Resources
Corporate Services – Finance	Own Resources	Own Resources	Own Resources
Corporate Services – Cemetery Services	Contracted Service – Township of Strong	Combined – Township staff administer and contractor provides maintenance	Combined – Township of Strong provides maintenance/ Village staff manage burial permits and Division Registrar reporting
Corporate Services – Medical Centre	Shared Service – All three municipalities share in this; Village of Sundridge serves as the administrator		
Protective Services – Fire Services	Contracted Service – Purchased service from Sundridge-Strong Fire Department and South River-Machar Fire Department	Shared Service between the two municipalities; the Village of Sundridge serves as the administrator	
Protective Services – Building Controls Services	Shared Service – All three municipalities belong to the Joint Building Committee ('JBC'); The Township of Strong serves as the administrator		
Protective Services – Bylaw/Animal Control	Shared Service – along with Village of South River		Shared Service – three other municipalities
Protective Service – Police Services	Contracted Service – All maintain contracts with the Ontario Provincial Police		

An Overview of Shared Services

Municipality	Joly	Strong	Sundridge
Service Category			
Protective Services – Emergency Management	Own Resources	Own Resources	Own Resources
Planning and Development Services – Economic Development	Shared Service – All three municipalities belong to Almaguin Community Economic Development ('ACED')		
Planning and Development – Land Use Planning	Contracted Service	Contracted Service – Both have the same planner on retainer	
Public Works – Roads	Own Resources – with Boundary Road agreements (formal and informal)		
Public Works – Solid Waste Management	Contracted Service – Township of Strong	Own Resources	Contracted Service – Township of Strong (landfill); The Village purchases waste pickup services from a third party service provider
Recreation and Culture - Arena	Shared Service – All three municipalities share in the Sundridge Strong Joly Arena; The Township of Strong serves as the administrator		
Recreation and Culture – Recreational Programming	Shared Service – All three municipalities participate in the Sundridge Strong Joly Recreation Committee; the Township of Strong serves as the administrator		
Recreation and Culture – Library Services	Shared Service – Sundridge Strong Union Public Library; the Village of Sundridge serves as the administrator; <i>Note: Township of Joly involvement is the transfer of the library grant received from the Province of Ontario</i>		
Recreation and Culture – High Rock Lookout Park	Shared Service – Village of Sundridge serves as the administrator		



Potential Opportunities for Shared Services



Potential Opportunities for Shared Services

Based on our experience in working with municipalities and other public sector entities, the following elements appear consistent in the long standing success of a shared service.

Trust

When discussing any form of relationship, trust consistently ranks as probably the most fundamental element to any successful relationship/partnership. Without trust among the partners involved, there is the potential for an increased level of risk to the longevity of the arrangement.

Communication

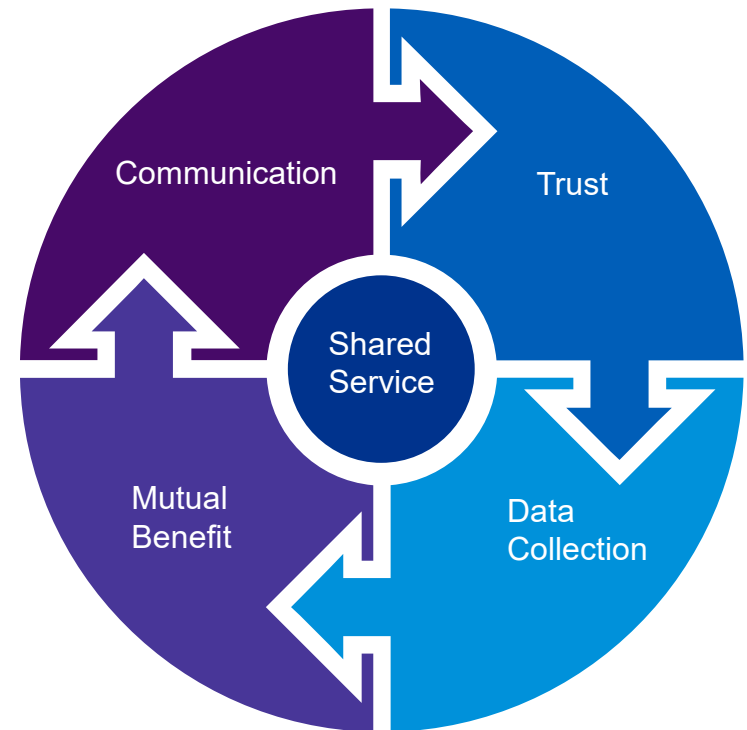
Closely related to trust, communication is another essential element to a positive working relationship. Communication, as part of any partnership, needs to ongoing and honest with clearly established channels. With a high level of trust and communication, discussions involving the allocation of costs take considerably less time based on our analysis with shared services.

Mutual Benefit

The concept of mutual benefit is crucial to the success of any shared service arrangement. At no time during the process, no partner should be able to clearly identify “winners” and “losers” and should be able to point to the benefit of the partnership. In some cases, one municipality may experience an increase in revenues as a result of sharing with another whereas the other will experience a decrease in operating costs. In the absence of mutual benefit, the relationship/arrangement is exposed to the risk of one side seeking to end it.

Data Collection

Beyond the pillars above that specifically deal with the relationship, good data can assist and facilitate the development of shared service arrangements. If any one or all of the three concepts identified above are lacking, verifiable and reliable data can reinforce and/or support the building of trust as well as the demonstration of mutual benefit to all parties. Under certain circumstances, it may be beneficial to postpone moving forward with an agreement until there is reliable data that can be then translated into pertinent information for the purposes of a shared service arrangement.



Common Misconception

There exists a misconception that the potential expansion of shared service arrangements among municipalities is the first step towards amalgamation. The process established for municipal restructuring within the Municipal Act remains a locally driven process. With that in mind, shared service arrangements attempt to identify and increase operating efficiencies and effectiveness within municipal operations

Potential Opportunities for Shared Services

This section of our report outlines the potential opportunities for consideration and based upon the following factors:

- Financial considerations (Potential cost savings and/or potential investments for additional capacity gains)
- Ease of implementation
- Consistent with municipal common/leading practices
 - Determined based on KPMG's experience and previous shared services survey undertaken by the Ministry of Municipal Affairs and Housing
- Other non financial considerations (including but exclusive to increased capacity, potential service level reductions, public health and safety, etc.)

Each opportunity is presented in the following manner:

- Overview of the opportunity
- Current approach
- Opportunity evaluation
- Implementation considerations
- Potential cost apportionment and governance models (if necessary) – An outline of various cost apportionment and governance models are included within Appendix A

Current Shared Service Agreements

I. Overview of the Opportunity

As noted in an earlier chapter, the three municipalities participate in a high degree in sharing of municipal service delivery. There are agreements where the three municipalities serve as members of a large group of municipalities and there are agreements that involve the three municipalities. For the purposes of the review, the following agreements were reviewed:

- Medical Centre
- Sundridge, Strong, and Joly Arena
- Sundridge-Strong Fire Department
- Sundridge-Strong Union Public Library
- High Rock Lookout Park
- Recreation Committee

Each agreement was reviewed for the following:

Agreement Component	Rationale
<ul style="list-style-type: none"> Established timeframe for review of established agreements 	<ul style="list-style-type: none"> Ensure that all agreements contain language that provides a review of the agreement on pre-determined timeframe
<ul style="list-style-type: none"> Review cost allocations within established agreements 	<ul style="list-style-type: none"> Ensure the cost allocation models currently contained within the agreements reflect the delivery of the service.
<ul style="list-style-type: none"> Review governance models for established agreements 	<ul style="list-style-type: none"> Ensure that the governance model provides for effective decision making based on the service
<ul style="list-style-type: none"> Review communication protocols for established agreements 	<ul style="list-style-type: none"> Ensure that proper communication protocols exist within all agreements for effective decision making and relationship maintenance.
<ul style="list-style-type: none"> Review conflict resolution protocols for established agreements 	<ul style="list-style-type: none"> In the event, the governing body is at impasse, there is a mechanism to assist in reaching an agreement.

Current Shared Service Agreements

I. Overview of the Opportunity

Boundary Road Maintenance

In addition to the formal agreements listed above, the three municipalities provide boundary road maintenance. In some instances, the agreements are formal but based on the information provided as part of the review, the majority of the boundary road arrangements are informal and based on the concept of reciprocation. These arrangements may present challenges as to explicitly setting out who is responsible for what portion of the road and there is no cost sharing mechanism in place with respect to capital needs of the road. The three municipalities may wish to formalize boundary road maintenance agreement in a similar fashion to those listed above.

Sundridge-Strong Fire Department

Beyond the current shared service agreement for the operation of the Sundridge-Strong Fire Department, the two municipalities may want to ensure the level of service still meets the needs of all participating municipalities and the level of potential risk exposure remains at a level that is acceptable to all involved. Information shared as part of the review identified potential issues around the current staffing complement and composition including the addition of resources necessary to deliver fire services in an effective and efficient manner. To the extent, there exists a need, the two municipalities may want to explore what potential strategies exist including but not exclusive to a pilot project to determine the level of work associated, a potential shared service on a larger scale and ensuring redundancies and future service needs are achieved.

Medical Centre

Over the course of the review, information was provided with respect to the overall approach in the administration and governance of the Medical Centre. The current agreement appears to set out the responsibilities of the Village of Sundridge to the financial administration services to be provided for an agreed upon fee for service as well as provides a general outline of the role of the committee. The three municipalities may want to consider the following for this specific agreement:

- Ensure the administration fee provided to the Village of Sundridge are fair in comparison to the services provided. This may require data collection on the part of the Village to document time spent supporting the centre on a daily/weekly/monthly basis;
- Ensure the roles and responsibilities of the operation and administration of the medical centre are clear including the Committee's role and the role of the Administrator; and
- Potentially seek out a legal opinion as to any potential risk and liability based on the current agreement and to what extent the Committee has the legal authority to make decisions in relation to the medical centre.

Current Shared Service Agreements

II. Current Approach

Based on a review of the agreements and consistent with the findings contained in an earlier chapter, the Township of Strong and the Village of Sundridge serve as the administrators to a number of the agreement noted above.

The following table provides a summary of whether or not the following components were identifiable within the agreements:

Agreement	Agreement Component				
	Established Timeframe for Review	Cost Allocation for Services	Governance Model	Communication Protocols	Conflict Resolution
Medical Centre	x	✓	✓	x	x
Sundridge, Strong and Joly Arena	x	✓	✓	x	x
Sundridge-Strong Fire Department	✓	✓	✓	✓	x
Sundridge-Strong Union Public Library	x	✓	✓	✓	x
High Rock Lookout Park	✓	✓	✓	✓	x
Recreation Committee	x	✓	✓	✓	x

Current Shared Service Agreements

III. Opportunity evaluation

Financial Considerations

The opportunity is considered to be an enhancement in operational effectiveness and efficiency and therefore, may not result in direct cost savings within the three municipalities.

There exists the potential indirect costs related to staff time in the development of the potential components as well as potentially legal fees for the review of the documents.

Ease of Implementation

There do not appear to be barriers to the implementation of this opportunity in the short-term.

Consistent with Municipal Common/Leading Practices

Yes – The establishment of formal shared service agreements are considered to be a municipal leading/common practice and the three municipalities have these agreements already established in the delivery of various municipal services.

Other Considerations

Based on the agreements reviewed as part of the service review, the three municipalities may wish to explore the following:

- Timeframe for review – Based on our scan of the agreements, only two agreements have mechanisms for a review but only the Terms of Reference for High Rock Lookout Park establishes a definitive timeframe for when the terms are to be reviewed. Establishing a timeframe for review does not preclude partners from raising issues that need to be addressed but it also serves as an opportunity to ensure all aspects of the agreement remain relevant.
- Review the cost allocation model within each agreement – it would appear all agreements have a cost apportionment model in place. However, it would appear that every agreement has a 50% - Township of Strong; 40% - Village of Sundridge; and 10% - Township of Joly with the exception of Fire Services (50%-50% split between the Village of Sundridge and the Township of Strong). This is not to suggest the allocation is incorrect for the services that the split pertains to but it may serve beneficial for all partners to ensure there is empirical evidence to support it versus a historical approach.
- Review the governance model within each agreement – the current approach used within each agreement is decision making is split equally across the partnership. While having an equal number of members promotes equity across the partnership, it may also not be reflective of the financial contributions of each partner. The three municipalities may want to explore altering the governance model to be in line with the financial relationship within each agreement.

Current Shared Service Agreements

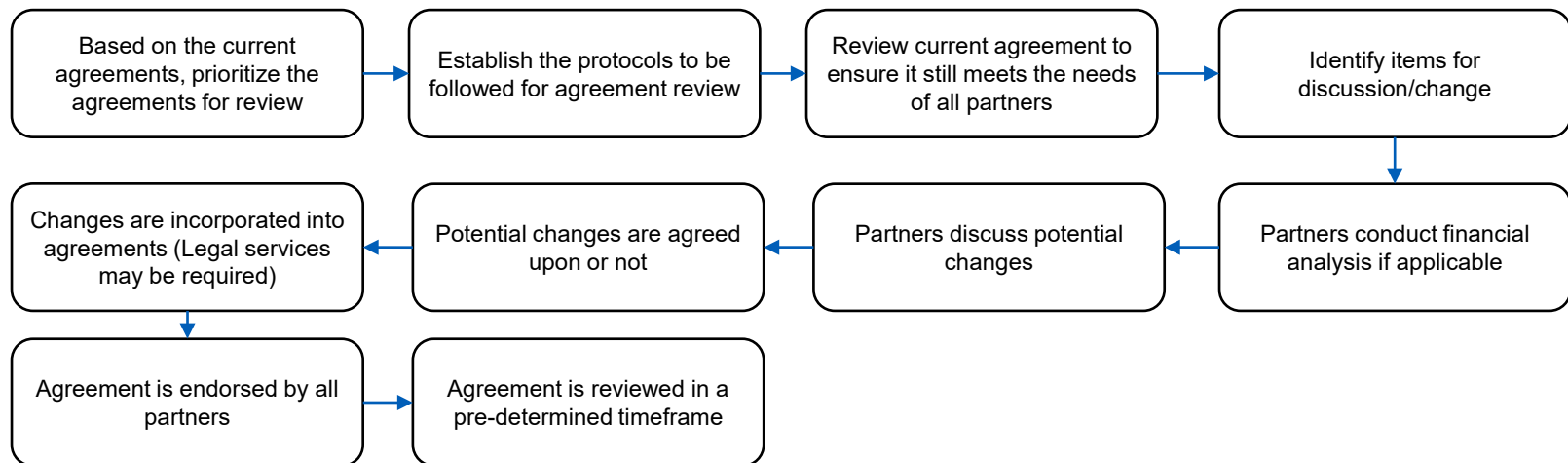
Other Considerations

Establish clearer communication protocols – one aspect of successful shared service agreements is clear lines of communication. Each agreement appears to be candidate to define the responsibilities of members to report back to each respective municipality as to the business being discussed.

Establish conflict resolution protocols – In the event that issues should arise that cannot be agreed upon. It would be considered to be a leading practice to ensure there is a process by which impasses can be resolved.

IV. Implementation considerations

The critical path developed provides the three municipalities with a potential approach to implementation of this opportunity.



V. Potential cost apportionment and governance models

Based on the nature of the potential opportunity and the matters identified earlier within this section, additional cost apportionment and governance models do not appear to be applicable. To the extent that the three municipalities would like to adjust the current approach, potential cost apportionment and governance models have been provided in Appendix A.

Strategic Financial Support/Asset Management

I. Overview of the Opportunity

Beginning in 2012, an importance placed upon asset management planning has increased across the municipal sector with the Province of Ontario requiring i) the development and adoption of municipal asset management plans in 2012 as a requirement of future eligibility for capital grant programs and ii) a refresh of those plans to reflect all municipal assets. The emphasis remains with the Province is requiring municipalities to account for their infrastructure as well as viewing asset management with a more strategic lens by July 1, 2022 (extended as a result of the COVID-19 pandemic).

In addition to an increased emphasis on asset management, the three municipalities purchase financial services from a third party service provider who assists each municipality with the preparation for each municipality's year end audit.

Given the emphasis on asset management, municipalities, both large and small, are exploring ways to increase upon internal capacity to ensure asset management is part of day to day operations and approached in a more strategic manner. Recognizing the size of the three municipalities and additional responsibilities that could be assigned as part of this position, the three municipalities may wish to increase strategic financial capacity with the addition of strategic financial and asset management coordinator.

This position could include but subject to municipal approval:

- Asset management coordination and oversight;
- Contract and project management;
- Grant applications;
- Strategic financial services to free capacity to allow for each municipality to internally prepare for financial audits and other financial reporting.

II. Current approach

Each of the three municipalities have Finance/Treasury departments who oversee the financial processes and operations for their respective municipalities and the three municipalities use the same third party service provider for year end preparation for audit purposes.

The three municipalities rely on third party service providers for all asset management functions and from an operational perspective, asset management is an additional responsibility of each municipality's Finance Department on top of all other financial matters.

Strategic Financial Support/Asset Management

III. Opportunity evaluation

Financial Considerations

The opportunity is considered to be an enhancement of operational capacity but based upon the spending levels for asset management and other financial services, there is an expectation that a portion of those operating costs would be saved through the addition of this capacity.

The three municipalities spend between \$3,500 (Township of Joly) up to approximately \$10,000 (Village of Sundridge and the Township of Strong) for financial support services which would be re-invested for this position.

Additionally, the level of spend for asset management varies over the past five years but with the upcoming required update plus any ongoing asset management planning needs, the municipalities may be in a position to save those costs and re-invest those funds for this potential position. Also, the three municipalities may want to explore the potential of the availability of grant programs which potentially reduce the level of contribution from each participating municipality.

Based on a review of similar positions in the municipal sector, the potential salary (excluding benefits) for the position could range from \$60,000 - \$70,000.

Based on an environmental scan of the municipal sector and dependent on the willingness of the municipalities to approach this, the municipalities may wish to seek out the following skills/attributes:

- Asset management experience including asset condition assessments, needs prioritization, and funding estimates
- Contract and/or project management experience; and
- Municipal finance experience.

Ease of Implementation

The sharing of a resource may require discussions about what the needs are for each municipality, develop the roles and responsibilities, and determine what the allocation of the resource will be for the first year. This may present moderate barriers to implementation in the short-term.

Consistent with Municipal Common/Leading Practices

Yes – The investment in internal capacity for asset management is considered be a municipal leading/common practice and the three municipalities share other resources in a similar fashion (by-law enforcement).

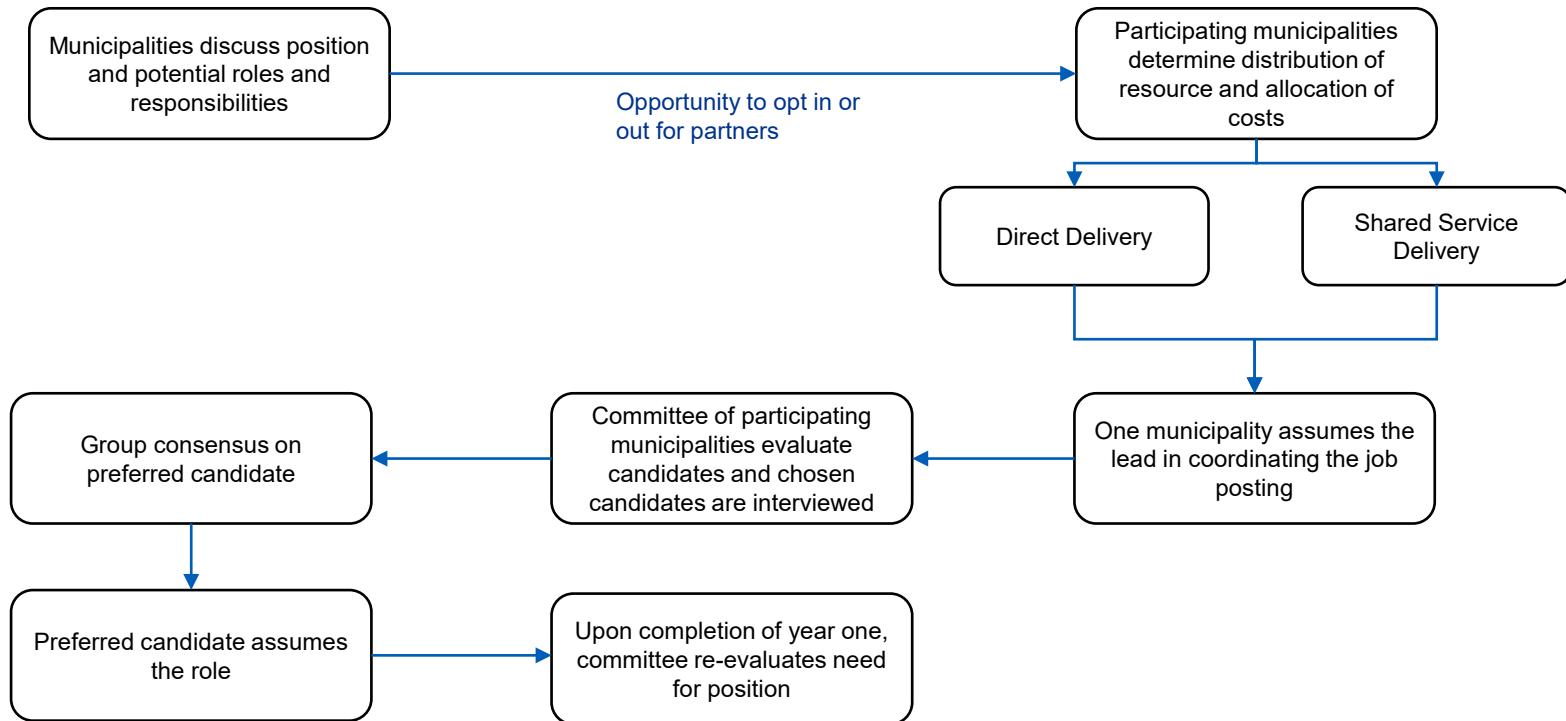
Strategic Financial Support/Asset Management

III. Opportunity evaluation

Other Considerations

Beyond the elements of the shared service identified within this opportunity, there do not appear any other non financial consideration. This opportunity is an investment in increased capacity and therefore, it does not appear to have the potential to impact upon customer service, public health, and/or labour relations.

IV. Implementation considerations



Strategic Financial Support/Asset Management

V. Potential cost apportionment and governance models

Given that the needs vary on an annual basis depending on each municipality's approach to capital and need for financial services, the three municipalities may wish to approach this almost like a pilot project among the three to determine the long-term need for this specialized capacity within their organizations for the first year and as such, costs could be divided evenly and then re-evaluated at the conclusion of the first year before a longer formal agreement is reached.

The governance structure for this shared service will be dependent on which model the municipalities decide to pursue for this opportunity. It could range from a formal shared service agreement where the committee noted in earlier sections of this opportunity is formally structured or it could be developed as a direct delivery model where the relationship between the partners is more contractual and therefore, the need for governance may be more limited – this should not diminish the role of the partners in potentially re-adjusting the cost apportionment model after the first year.

Policy Development

I. Overview of the Opportunity

Change is a constant and the municipal environment consistently faces change. In some cases, it is in response to changes made by senior levels of government (i.e. Province of Ontario) or it is response to external factors. Regardless of where the change originates, municipalities respond through various ways including the development of policy to guide the municipality's activities/operations.

Rather than create policy individually, there exists the potential for the three municipalities to work collectively on developing policy that satisfies any legislative or regulatory requirements and/or respond to local needs in the face of a changing environment. This opportunity could potentially be further streamlined through the use of technology (i.e. shared folder).

II. Current approach

At the time of the review, there appears to be some instances of the three municipalities working together as part of larger group of municipalities in the Parry Sound District.

III. Opportunity evaluation

Financial Considerations

The opportunity is considered to be an enhancement in operational effectiveness and efficiency and therefore, may not result in direct cost savings within the three municipalities.

Ease of Implementation

The three municipalities are already develop policy at times as part of the Almaguin Clerks Group and as such, there do not appear to be barriers to the implementation of this opportunity in the short-term.

Consistent with Municipal Common/Leading Practices

Yes – a more expansive approach to policy development would be consistent with municipal common/leading practices.

Other Considerations

Additionally, there does not appear to be a need to develop a formal governance body for policy development but a formal agreement establishing the process and procedures would be assist in its potential success – a potential process has been developed on the following page.

Policy Development

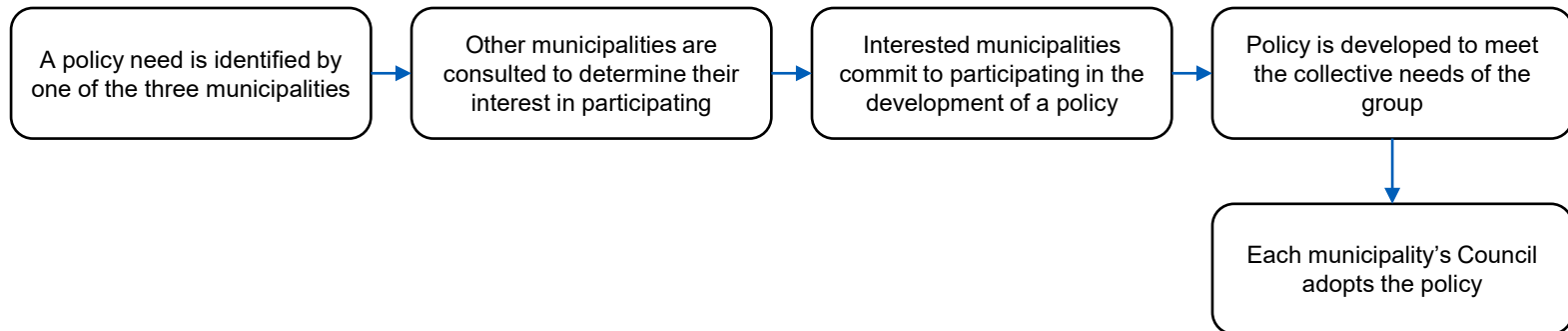
III. Opportunity evaluation

Other Considerations

Beyond the elements of the shared service identified within this opportunity, there do not appear any other non financial consideration. This opportunity is administrative in nature and therefore, policy development does not appear to have the potential to impact upon customer service, public health, and/or labour relations.

IV. Implementation considerations

The critical path developed provides the three municipalities with a potential approach to implementation of this opportunity.



V. Potential cost apportionment and governance models

With respect to the apportionment of cost and given the nature of the opportunity, the actual costs associated with policy development would be staff's time participating in the process identified above and therefore, should not require any allocation of costs because the entire group benefits.

Additionally, there does not appear to be a need to develop a formal governance body for policy development but a Terms of Reference establishing the process and procedures would be helpful.

Increased Group Purchasing

I. Overview of the Opportunity

The concept of joint procurement or group purchasing is practiced across Ontario and it is not exclusive to the municipal sector. Group procurement is the most common interaction in the public sector. Based on survey data collected by the Province, approximately 32% of Ontario's municipalities participate in group purchasing and group procurement may include the collective purchasing of office supplies, materials, engineering services, insurance and legal services.

Based on previous research conducted by KPMG, the following demonstrates the potential cost savings for various commodities:

Sector	Commodity	Estimated Savings
Municipal	Electricity (hedged)	4%
Municipal	Electricity (streetlights)	15%
Municipal	Gas	10%
Municipal	Audit services	10%
Municipal	Asset management planning	10%
Municipal	Sodium Chloride (road salt)	12%

There are no limitations as to what municipalities can purchase collectively. The following are examples of areas where group procurement can take place.

- Infrastructure service related materials

There is some group purchasing occurring with the purchasing of calcium chloride but there exists the opportunity to expand upon this

- Information technology

All of the municipalities purchase information technology services from a third party service provider.

- Other professional services

All of the municipalities purchase various professional services from third party providers and those services may include the following professional services: external audit, legal, human resources, banking services, and employee benefits

Increased Group Purchasing

II. Current Approach

Based on information provided as part of the current state analysis, the three municipalities are engaged in group purchasing and take advantage of larger purchasing consortiums to reduce operating expenditures. One example of this is all are members of the Muskoka Parry Sound Public Purchasing Group which provides the three municipalities to take advantage in the acquisition of office supplies as well as technological needs.

III. Opportunity evaluation

Financial Considerations

The potential cost savings will be dependent on nature of the purchase and the three municipalities' ability to realize cost savings through greater volume.

Ease of Implementation

The three municipalities are already purchasing goods as part of larger collectives and as such, there do not appear to be barriers to the implementation of this opportunity in the short-term.

Consistent with Municipal Common/Leading Practices

Yes – a more expansive approach to group purchasing would be consistent with municipal common/leading practice. As noted earlier in the report, group purchasing is the most common shared service arrangement in the public sector. 32% of Ontario's municipalities have participated in some form of group procurement.

Other Considerations

Additionally, there does not appear to be a need to develop a formal governance body for group procurement but a formal agreement establishing the process and procedures would be required – a potential process has been developed on the following page.

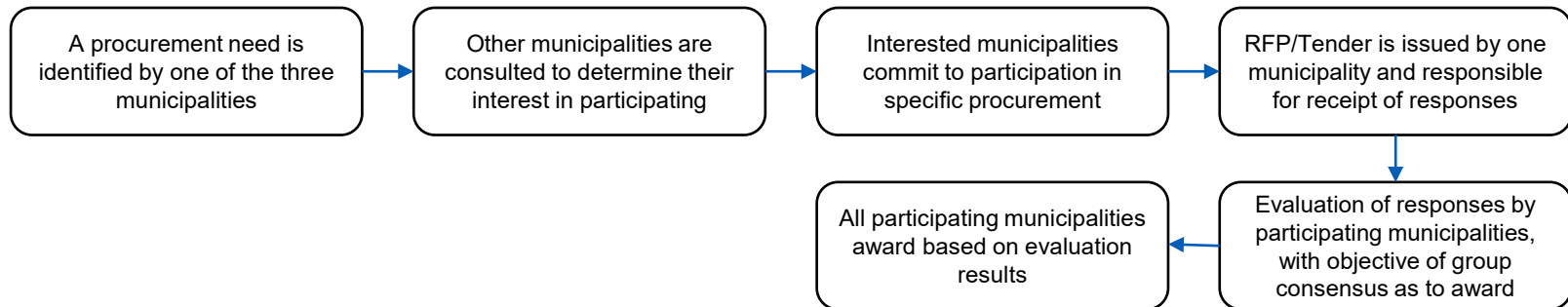
Beyond the elements of the shared service identified within this opportunity, there do not appear any other non financial consideration. This opportunity is administrative in nature and therefore, group purchasing should not impact upon customer service, public health, and/or labour relations.

Increased Group Purchasing

IV. Implementation considerations

From an implementation perspective, the potential opportunity for the consideration of the three municipalities could involve both mandatory and voluntary elements whereas this is not an “all or none” proposition. Instead and at the initial consultation phase, a municipality has the ability to decide to participate or not. However, if a municipality decides to participate in the group procurement process for either a service or good, the municipality’s participation becomes mandatory to award based on the group’s consensus. A municipality should not be permitted to opt out at the end if the municipality decides against the outcome. A situation such as this should be avoided as it can potentially jeopardize the credibility of any future purchasing power. Additionally and to ensure initial buy-in, the municipalities may wish to include a component that does not allow for a municipality who opted out to try to take advantage of the result if the costs are lower than their current costs.

The critical path developed provides the three municipalities with a potential approach to implementation of this opportunity.



V. Potential cost apportionment and governance models

With respect to the apportionment of cost and given the nature of the opportunity, the actual costs associated with group procurement would be staff’s time participating in the process identified above and therefore, should not require any allocation of costs because the entire group benefits.

Additionally, there does not appear to be a need to develop a formal governance body for group procurement but a Terms of Reference establishing the process and procedures would be required.

Emergency Management

I. Overview of the Opportunity

Sections 2(1) and 3(1) of the Emergency Management and Civil Protection Act ('EMCPA') requires all municipalities to develop an emergency management program that involves an emergency plan, training programs, public education and other elements as required by the Province.

In accordance with the EMCPA, every municipality is required to designate a Community Emergency Management Coordinator ('CEMC') who is responsible to oversee the development and implementation of a community emergency management program. Also, there is the requirement the CEMC is a municipal employee and the designation of CEMC is officially performed through either resolution of Council or administrative designation.

The potential exists for the three municipalities to potentially coordinate emergency management activities as a group including plan development, updates, training programs and public education.

II. Current approach

Based on information shared during the review, each municipality approaches emergency management activities on an individual basis.

III. Opportunity evaluation

Financial Considerations

The opportunity is considered to be an enhancement in operational effectiveness and efficiency and therefore, may not result in direct cost savings within the three municipalities. There exists the potential incremental cost savings over time as plans and activities are harmonized.

Ease of Implementation

There do not appear to be barriers to the implementation of this opportunity in the short-term.

Consistent with Municipal Common/Leading Practices

Yes – community emergency management is a common shared service arrangement in the municipal sector. 22% of Ontario's municipalities have participated in some form of shared emergency management.

Emergency Management

III. .Opportunity evaluation

Other Considerations

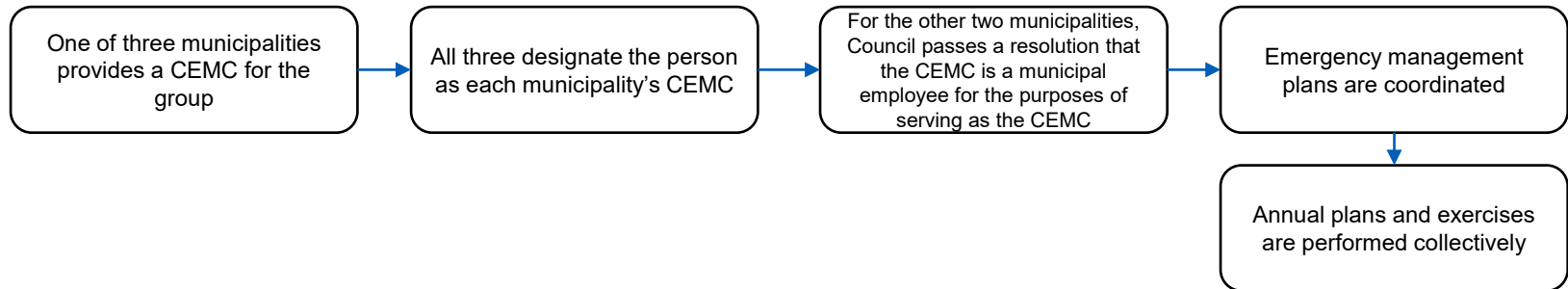
Additionally, there does not appear to be a need to develop a formal governance body for emergency management but each municipality would need to designate the CEMC as a municipal employee . A potential process has been developed in the next section.

Beyond the elements of the shared service identified within this opportunity, there do not appear any other non financial consideration. This opportunity is administrative in nature and therefore, emergency management should not impact upon customer service, public health, and/or labour relations.

IV. Implementation considerations

As noted above, the three municipalities would need to decide upon which municipality would host the position of CEMC. Upon that decision, the other two would need to designate the position and potentially through the use of a Council resolution appoint the individual as a municipal employee which other municipalities have done in their sharing of a CEMC.

The critical path developed provides the three municipalities with a potential approach to implementation of this opportunity.



Emergency Management

V. Potential cost apportionment and governance models

With respect to the apportionment of cost and given the nature of the opportunity, the actual costs associated with emergency management would be staff's time participating in the process identified above and therefore, should not require any allocation of costs.

Additionally, there does not appear to be a need to develop a formal governance body for emergency management but a formal agreement establishing the process and procedures would be required.

Increased Integration of Land Use Planning

I. Overview of the Opportunity

Section 16 of the Planning Act sets out the requirements of a municipality with respect to the development, adoption and maintenance of an Official Plan.

In addition to the adoption and development of an Official Plan, municipalities have various other planning tools available which allows a municipality to respond to and manage the municipality from a land use planning perspective.

Land use planning services are provided by the three municipalities through various channels – third party service providers (on retainer) who assist with the development of Official Plans and associated Zoning by-laws; the Central Almaguin Planning Board who deal with Consent applications; and each municipality which is responsible for all other planning matters such minor variances.

Given the current state, the three municipalities may wish to explore the potential of further integrating land use planning services where possible and may include:

- Seeking out planning services as one group versus maintaining three separate contracts with two third party service providers;
- Collaboration on strategic land use planning including the potential of the adoption and development of one Official Plan for the three municipalities; and
- The potential addition of a planning technician resource.

II. Current approach

As noted above, the current service delivery is a mix of third party service providers, the Central Almaguin Planning Board and municipal resources. Two of the three municipalities (the Village of Sundridge and the Township of Strong) use the same third party service provider for land use planning services.

III. Opportunity evaluation

Financial Considerations

The opportunity is considered to be an enhancement in operational effectiveness and efficiency and therefore, may not result in direct cost savings within the three municipalities. However, if the three municipalities were to pursue one land use planner as a group, there may exist the potential for cost savings. Based on KPMG's analysis of shared services, the joint procurement of professional services may provide for cost savings of up to 10%. There also exist the potential incremental cost savings over time as plans and activities are harmonized.

Increased Integration of Land Use Planning

III. Opportunity evaluation

Ease of Implementation

Given there are two potential changes within this opportunity, the opportunity may be pursued in short-term (the potential use of one third party service provider for the three) but the other aspect (integrating planning documents) may require more time given the legislative and regulatory requirements under the Planning Act.

Consistent with Municipal Common/Leading Practices

Yes – land use planning is a common shared service in the municipal sector. 37% of Ontario's municipalities have participated in some form of shared land use planning. Furthermore, the joint procurement for a professional service is also a common/leading practice.

Other Considerations

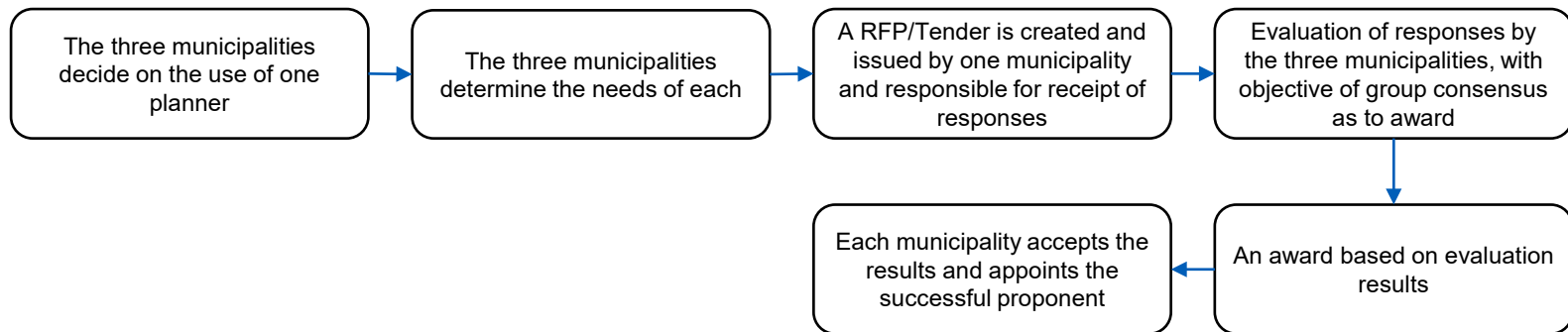
To the extent the three municipalities decide to pursue the addition of a planning technician resource, additional analysis would be necessary. At the time of this report, there did not appear to be sufficient data to determine how much time was spent on land use planning matters by each municipality. Prior to any decisions pertaining to additional resourcing, the three municipalities may want to determine the current resources required to deliver land use planning services. This information may also be useful in providing the potential framework for cost allocations going forward.

Beyond the elements of the shared service identified within this opportunity, there do not appear any other non financial consideration. This opportunity is administrative in nature and therefore, increased integration of land use planning should not impact upon customer service, public health, and/or labour relations. This opportunity has the potential to increase the overall effectiveness and efficiency of land use planning from the perspective of the applicant.

Increased Integration of Land Use Planning

IV. Implementation considerations

The critical path developed provides the three municipalities with a potential approach to implementation of the use of one third party service provider.



V. Potential cost apportionment and governance models

With respect to the apportionment of cost and given the nature of the opportunity, the actual costs associated with group procurement of a land user planner would be staff's time participating in the process identified above and therefore, should not require any allocation of costs because the entire group benefits.

Additionally, there does not appear to be a need to develop a formal governance body for group procurement but a Terms of Reference establishing the process and procedures would be required.

Potential Opportunities for Shared Services

Potential Opportunities Explored – Not Pursued

Sharing of Senior Administration

Given the number of municipalities and the roles and responsibilities assigned to the senior administrative staff, the notion of sharing a CAO, Clerk and/or Treasurer did not meet the criteria established as part of the study. To share the most senior positions but in particular the position of CAO may potentially lead to an increase in operational inefficiencies as well as place unrealistic expectations on an individual to manage three municipalities with varying services. The corporate and governance requirements associated with each municipality (e.g. council meetings, budgeting, financial statement audit) requires a minimum level of staffing for each municipality and absent a reduction in the number of municipalities, the ability to reduce senior management staff is likely limited.

Fleet/Equipment Maintenance

One internal service that was explored as a possible shared service agreement was fleet maintenance. All three municipalities possess various pieces of equipment as well as vehicles that play a critical role in service delivery. From an operational perspective, there may exist a business case to further explore the potential to share fleet/equipment maintenance as each of the three municipalities purchases maintenance services from third party service providers. Based on information shared as part of the review, the five year average expenditure for the three municipalities for fleet/equipment maintenance services was approximately \$85,000.

However, there are considerations/barriers that exist. The first and potentially most significant to the pursuit of this opportunity at least in the short to medium term relates to necessary infrastructure to host the service. Based on a review of the current infrastructure (Public Works depots/garages), none of the three have the ability to house the necessary space and equipment to deliver upon fleet/equipment maintenance services. Additionally, increasing the capacity of the three by internalizing fleet/equipment maintenance services may not result in saving on all fleet/equipment maintenance costs. In some cases, the three municipalities will still be required to purchase specialized maintenance services which is common with other municipalities who provide maintenance services to their respective fleet/equipment complement.

In the long-term and at a time when one of the three municipalities is in a position to replace a Public Works Depot, the three municipalities may explore the capital costs of allowing for space to provide for fleet/equipment maintenance services as well as examine operating expenditures at that time to determine whether or not this opportunity should be pursued.

Potential Opportunities for Shared Services

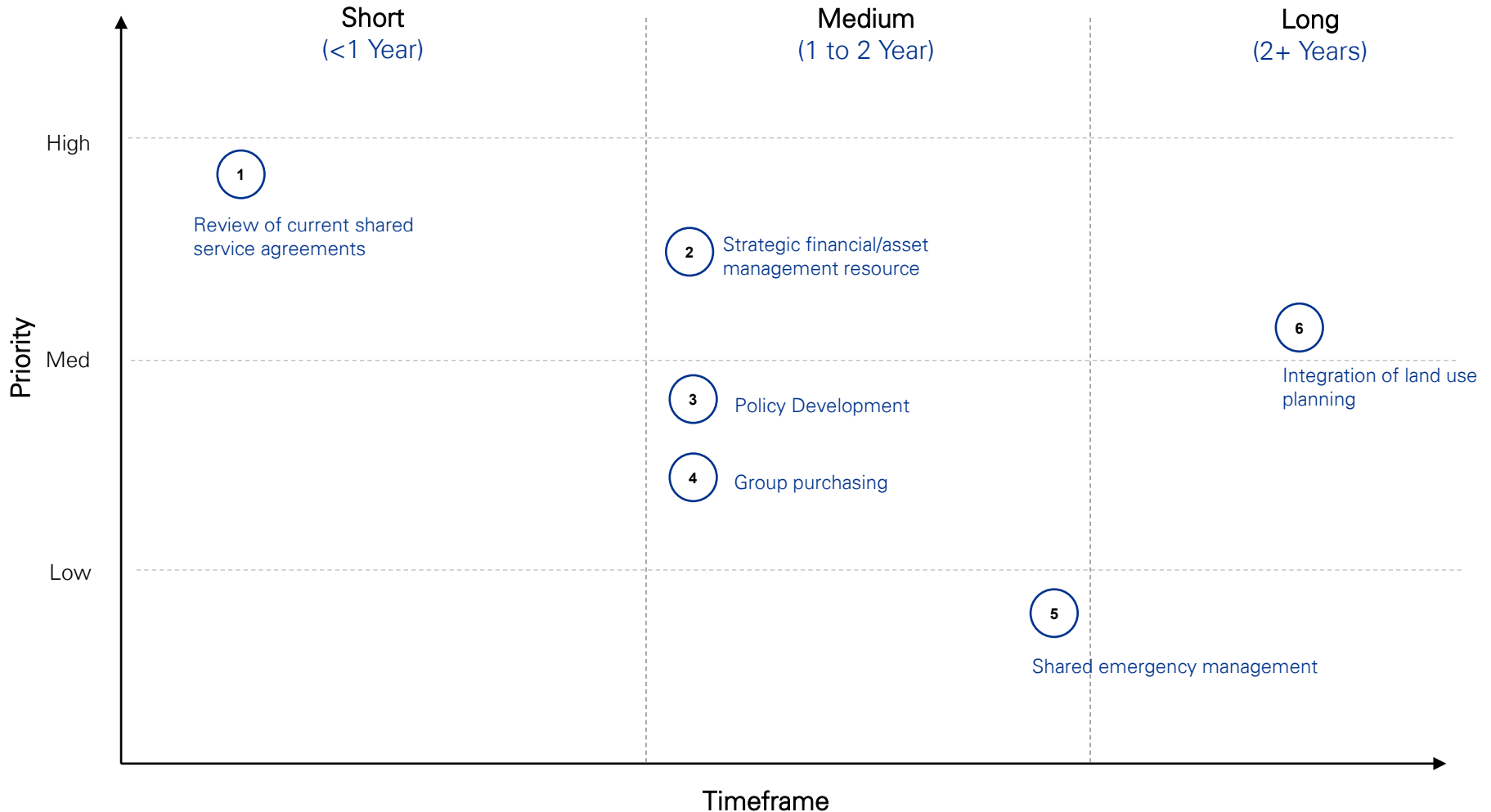
Potential Opportunities Explored – Not Pursued

Regional Approach to Road Maintenance

During the review, KPMG explored the potential for a regional approach to road maintenance for the three municipalities. Based on information reviewed and the criteria established for potential opportunities, a shift to regional road maintenance presented more potential barriers from an implementation perspective. A shift to a regional model would require an adjustment to service levels which has been brought forward in the past and did not advance any further. Further analysis appears to support the inability to meet current service levels based on the limited pool of resources (human and equipment). There also exist potential issues with a mix of non-union versus unionized employees who provide road maintenance services. Given the matters identified above, this opportunity was not further developed.

Potential Opportunities for Shared Services

We have provided below a potential prioritization of opportunities for consideration by the three municipalities





Appendix A - Potential Cost and Governance Models



Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Typically, there are two potential service delivery models by which municipalities share the costs of municipal services.

Direct Delivery

Under this model, one municipality builds the capacity and then in return “sells” the service to other participating municipalities. This model is currently in place within the three municipalities as the Township of Joly receives fire services in this way. Within a direct delivery model, the intended outcomes is not that the host municipality “profits” from the others but offers a service to its neighbours at a cost that is lowered than its current service provider while ensuring that the municipality is not providing the service with a subsidy from its own tax base.

Advantages	Disadvantages
<ul style="list-style-type: none"> Allows for municipalities to become a “centre of excellence” where they have the expertise and capacity to provide neighbouring communities In the absence of past trends, this model may distribute costs in a more equitable manner until such a time comes where the partners can agree upon a cost apportionment formula on a go forward basis. In essence, the model reflects a ‘user pay’ approach. Provides municipalities with the ability to forecast potential operating revenues and costs as part of their annual budget process Currently used among the three municipalities 	<ul style="list-style-type: none"> There exists the risk of demand. If neighbouring municipalities do not purchase enough of the capacity, the host municipality may incur greater operating costs
Other Considerations for Cost Apportionment	
<ul style="list-style-type: none"> An agreed upon review schedule of the agreement and the rates for service. In some cases and in particular, services where vehicles and mileage are involved, there needs to be a mechanism where these rates can be reviewed to ensure they remain equitable to all parties involved. For example, if fuel costs should rise by more than an agreed upon range (10% to 20%) and remain at those prices, the agreement should have the flexibility to allow for those unforeseen costs to be addressed. 	

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Separate Arrangement with a Separate Body

In contrast to direct delivery where one municipality serves as the lead and charges back for services provided, this service delivery model is governed by a separate body which establishes the cost apportionment formula and oversees and manages any issues that may arise over the course of the agreement. There are several examples currently being used by the three municipalities including the operation of the Sundridge, Strong and Joly Arena, the Sundridge-Strong Fire Department, the Medical Centre and on a larger scale, the Joint Building Committee and the Almaguin Community Economic Development ('ACED').

Advantages	Disadvantages
<ul style="list-style-type: none">• Board would be created with specific mandate to focus on shared services and inter-municipal relationships• All municipalities have a vested interest in providing the service• Three municipalities have working experience with this approach – the Joint Building Committee	<ul style="list-style-type: none">• If the participating municipalities do not have reliable information to base cost apportionments on, there may be the need for a trial period which in turn may allow for a participant to “walk away” from the arrangement after one year and this may jeopardize the potential cost savings and operating efficiencies of the service.• May create additional administrative work for the senior administration

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

Within the agreement, municipalities can explore the apportionment of costs in ways that differ from a direct delivery model. Other potential approaches to sharing costs include:

Utilization of Service

Under this type of cost apportionment model, costs are apportioned based on the utilization of a service. A model such as this is commonly found for municipalities sharing protective services including bylaw enforcement, animal control and/or building services.

Advantages	Disadvantages
<ul style="list-style-type: none">• An increased potential for more equitable distribution of costs among partners based upon either actual or estimated use of a service• Provides municipalities with the ability to forecast potential operating costs as part of their annual budget process	<ul style="list-style-type: none">• Arrangement may not address and distribute costs where the apportionment when one or more municipalities use the service more than their agreed upon percentage• May create additional administrative work for the senior administration
Other Considerations for Cost Apportionment	
<ul style="list-style-type: none">• A review mechanism is important to ensure that the cost apportionment formula is reflective of each party's use of the service.	

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

Equal Distribution of Costs

Under this type of cost apportionment model, costs are apportioned equally to all of the participants. An example as to where this may be of use is if there is not any historical data to rely upon to allocate costs and none of the interested parties want to build the capacity and use a direct delivery model.

Advantages	Disadvantages
<ul style="list-style-type: none">• All participants share equally in the costs of the providing the service• Provides municipalities with the ability to forecast potential operating costs as part of their annual budget process	<ul style="list-style-type: none">• May distribute costs equitably where the apportionment when one or more municipalities use the service more than their agreed upon percentage
Other Considerations for Cost Apportionment	
<ul style="list-style-type: none">• With the potential for inequities in cost apportionment, municipalities allocating costs under this model may want to give some consideration to it being a 'short-term' arrangement until a time comes when they have the ability to more accurately determine usage across the group.	

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

Weighted Assessment

This is a common approach in the distribution of costs of social services within the District Social Services Administration Boards across Northern Ontario. Under this cost apportionment model, the costs of providing a service are distributed among based upon the prior year's weighted assessment of all participating municipalities. Weighted assessment is the result of multiplying the taxable assessment for each prescribed property class by the tax ratio established by the municipality for each class.

Advantages	Disadvantages
<ul style="list-style-type: none">• It is commonly used approach for the allocation of costs• Provides municipalities with the ability to forecast potential operating costs as part of their annual budget process	<ul style="list-style-type: none">• May not truly reflect each municipality use of a service and therefore, may allocate costs in an unequitable manner
Other Considerations for Cost Apportionment	
<ul style="list-style-type: none">• While it is a common approach, municipalities may want to proceed with caution if implementing this cost allocation method. Municipalities with higher assessment will assume a larger portion of the associated costs of a service but this may not reflect utilization and may place an unfair burden upon those residents.	

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

Blended Approach

Another potential cost apportionment model that the municipalities can consider is the use of a blended approach. A blended approach cost allocation model can take a variety of items under consideration including:

- Population;
- Households;
- Weighted assessment; and
- Service related revenues (if applicable).

An example where this is used within the municipal sector is the United Counties of Leeds and Grenville and three other municipalities distribute costs relating to the Provincial Offences Act. The four municipalities have agreed to apportion net revenues and costs based on the following formula – 25% population, 25% households, 25% ticket revenues and 25% weighted assessment.

Advantages	Disadvantages
<ul style="list-style-type: none">• Provides municipalities with the ability to forecast potential operating costs as part of their annual budget process• Takes into account any service related revenues• Accounts for various factors across the participating municipalities	<ul style="list-style-type: none">• Despite the inclusion of various factors, may not truly reflect each municipality use of a service and therefore, may allocate costs in an unequitable manner• May over complicate matters for a service and has the potential to create additional administrative work for the senior administration
Other Considerations for Cost Apportionment	
While this approach takes various factors into consideration, municipalities may want to proceed with caution if implementing this cost allocation method because any changes in any one of the factors could potentially result in issues around cost allocation.	

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

Other – Service Specific

Another potential cost apportionment model is one which can be tailored specifically to a municipal service. One example and relevant to the study is the apportionment of costs pertaining to protective services –currently, the model used for the three municipalities. There are a number of examples in Northeastern Ontario where these services are shared on the basis of cost apportionment where it is equally divided by the participating municipalities and/or determined based upon information pertaining to historic usage.

Advantages	Disadvantages
<ul style="list-style-type: none">• Takes into account the value of the permit instead of simply looking at the number issued• Provides municipalities with the ability to forecast potential operating costs as part of their annual budget process	<ul style="list-style-type: none">• May not be equitable in distributing costs because one municipality may issue one large and complex permit while another may issue more permits which are less complex
Other Considerations for Cost Apportionment	
<ul style="list-style-type: none">• A review mechanism is important to ensure that the cost apportionment formula is reflective of each party's use of the service in conjunction with the value of those permits.	

Considerations for Implementation

Potential Governance Models

In order to manage shared service arrangements and provide a mechanism provides for effective decision making and communication among all partners, a governance model may be established. The use of a governance model is considered to be a common/leading practice and are utilized across the province. The following governance models are noted below and provide both the potential advantages and disadvantages of each model for the consideration of the three municipalities.

Consideration to the membership composition of the body may be similar to how municipalities appoint members to boards and committees where the appointment mirrors one's term on Council. Based on our experience with other municipalities, continuity at the board level assists in maintaining successful relationships/arrangements whereas less time is spent on training/educating opposed to effectively and efficiently evaluating the arrangement to make sure the intended benefits remain.

Creation of a single board to manage any shared services arrangements

Advantages	Disadvantages
<ul style="list-style-type: none"> Currently being employed for various services Dependent on how the board is structured, this may provide for more opportunities for elected officials to participate Board would be created with specific mandate to focus on shared services and inter-municipal relationship 	<ul style="list-style-type: none"> Dependent on the number of services/arrangements that the municipalities decide on, elected officials' workload may become overwhelming

Creation of boards who are assigned portfolios

Advantages	Disadvantages
<ul style="list-style-type: none"> Dependent on how the board is structured, this model expands further on providing for more opportunities for elected officials to participate Board would be created with specific service mandate to focus on and provide the opportunity to become more familiar with one service opposed to all 	<ul style="list-style-type: none"> Dependent on how many arrangements are developed and adopted, there may not warrant the need for such a drilled down approach and boards could sit idle May create additional administrative work for the senior administration of the municipalities

Considerations for Implementation

Potential Governance Models

Use of joint Council meetings

Advantages	Disadvantages
<ul style="list-style-type: none">• This model expands further on providing for more opportunities for elected officials to participate• Provides the potential for more effective decision making with all elected officials participating including the potential decrease in the number of meetings required – if a decision can be reached, members do not have to go back to their respective Councils at a subsequent meeting	<ul style="list-style-type: none">• Dependent on the number of services/arrangements that the municipalities decide on using this model, elected officials' workload may become overwhelming• May create additional administrative work for the senior administration of the municipalities



Appendix B - Municipal Service Profiles





Township of Joly Municipal Service Profiles



Township of Joly

Municipal Service Profile General Government - Mayor and Council

<div>Program</div> <div>General Government</div>		<div>Service Overview</div> <div>The Mayor provides leadership to Council in fulfilling the requirements of government legislation, as well as the strategic goals and objectives identified by Council. The Mayor also represents the Township, both in the community and externally. The Township provides support to elected officials, allowing them to exercise their responsibilities as municipal councillors.</div>		<div></div> <div data-cs="3" data-kind="parent">Service Level</div> <div data-kind="ghost"></div> <div data-kind="ghost"></div> <div>Below Standard</div> <div>At Standard</div> <div>Above Standard</div>														
<div>Organizational Unit</div> <div>Mayor and Council</div>		<div>Basis of Delivery</div>		<div></div>														
<div>Type of Service</div> <div>External</div>																		
<div>Budget (in thousands)</div> <table><tr><td>Operating Costs</td><td>\$</td><td>60</td></tr><tr><td>Revenues</td><td>\$</td><td>-</td></tr><tr><td>Net Levy</td><td>\$</td><td>60</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>		Operating Costs	\$	60	Revenues	\$	-	Net Levy	\$	60	FTE's		-	<div>Service Value</div> <div>Effective leadership of Council contributes towards the achievement of strategic goals, objectives and priorities.</div>		<div>Proposed Key Performance Indicators and Benchmarking</div> <div>For the purposes of potential key performance indicators, we suggest that the Township monitor outcomes in relation to the strategic plan (if applicable) and budgeted total levy for Mayor and Council (governance) compared to other municipalities</div>		
Operating Costs	\$	60																
Revenues	\$	-																
Net Levy	\$	60																
FTE's		-																
		<div>Basis for Delivery</div> <div>Mandatory - The position of Mayor, along with Elected officials, is a requirement under the Municipal Act.</div>																

Township of Joly

Municipal Service Profile General Government - Mayor and Council

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Council Residents and organizations in the community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Leadership of Council Advocacy and promotion of the Township Political representation, including resolution of constituency matters and issues Administrative and clerical support
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Mayor and Council is provided through the Township's own resources

Township of Joly




Municipal Service Profile

General Government - Mayor and Council

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Council - Salaries and Benefits	Mandatory	Own Resources	\$ 60,100	\$ -		\$ 60,100	0.0
Council - Seminars and Workshops	Mandatory	Own Resources	\$ 200			\$ 200	
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Township of Joly

Municipal Service Profile General Government - Clerks

<table><tr><th colspan="2">Program</th></tr><tr><td colspan="2">General Government</td></tr></table>	Program		General Government		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">The Township's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.</td></tr></table>	Service Overview		The Township's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.		<table><tr><th colspan="2" rowspan="2"></th><th colspan="3">Service Level</th></tr><tr><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
Program																												
General Government																												
Service Overview																												
The Township's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.																												
		Service Level																										
		Below Standard	At Standard	Above Standard																								
Basis of Delivery	Mandatory																											
	Essential																											
	Traditional																											
	Discretionary																											
<table><tr><th colspan="2">Organizational Unit</th></tr><tr><td colspan="2">Clerks</td></tr></table>	Organizational Unit		Clerks																									
Organizational Unit																												
Clerks																												
<table><tr><th colspan="2">Type of Service</th></tr><tr><td colspan="2">Internal and external</td></tr></table>	Type of Service		Internal and external		<table><tr><th colspan="2">Service Value</th></tr><tr><td colspan="2">The Clerks function is responsible for providing support to Council in the conducting of effective and efficient meetings in compliance with all related provincial legislation and by doing so, ensuring Council operates in an accountable and transparent manner.</td></tr></table>	Service Value		The Clerks function is responsible for providing support to Council in the conducting of effective and efficient meetings in compliance with all related provincial legislation and by doing so, ensuring Council operates in an accountable and transparent manner.		<table><tr><th colspan="4">Proposed Key Performance Indicators and Benchmarking</th></tr><tr><td colspan="4">For the purposes of potential key performance indicators, we suggest that the Township monitor compliance with provincial legislation and budgeted total levy for administration compared to other municipalities.</td></tr></table>			Proposed Key Performance Indicators and Benchmarking				For the purposes of potential key performance indicators, we suggest that the Township monitor compliance with provincial legislation and budgeted total levy for administration compared to other municipalities.											
Type of Service																												
Internal and external																												
Service Value																												
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<table><tr><th colspan="3">Budget (in thousands)*</th></tr><tr><td>Operating Costs</td><td>\$</td><td>283</td></tr><tr><td>Revenues</td><td>\$</td><td>(39)</td></tr><tr><td>Net Levy</td><td>\$</td><td>244</td></tr><tr><td>FTE's</td><td></td><td>2.0</td></tr></table> <p>* - Represents the consolidated Administration budget (includes both Clerks and Finance)</p>	Budget (in thousands)*			Operating Costs	\$	283	Revenues	\$	(39)	Net Levy	\$	244	FTE's		2.0													
Budget (in thousands)*																												
Operating Costs	\$	283																										
Revenues	\$	(39)																										
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Basis for Delivery																												
Mandatory – Section 228 of the Municipal Act requires all municipalities to appoint a clerk with the formal duties of the Clerk established within the legislation.																												

Township of Joly

Municipal Service Profile General Government - Clerks

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Township Council • Township employees • Eligible voters and candidates every four years • Residents of the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	(1) Clerical support for Council meetings (2) Administrative support (3) Recording of all Council meetings (4) Records management (5) Municipal elections (6) MFIPPA
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Clerk s provided through the Township's own resources


Municipal Service Profile

General Government - Clerks

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Elections - Materials/Supplies	Mandatory	Own Resources	\$ 230	\$ -		\$ 230	0.0
Admin (Exp: 32-001 to 32-100)	Mandatory	Own Resources	\$ 282,360			\$ 282,360	2.
Tax Certificates and Zoning Letters	Mandatory	Own Resources	\$ -	\$ (2,200)		\$ (2,200)	0.0
Service Charges and NSF Fees	Mandatory	Own Resources	\$ -	\$ (100)		\$ (100)	0.0
Civic Addressing Revenue	Mandatory	Own Resources	\$ -	\$ (100)		\$ (100)	0.0
Trailer Fees	Mandatory	Own Resources	\$ -	\$ (8,800)		\$ (8,800)	0.0
Animal Licenses	Mandatory	Own Resources	\$ -	\$ (1,000)		\$ (1,000)	0.0
Driveway Permits	Mandatory	Own Resources	\$ -	\$ (170)		\$ (170)	0.0
Penalties and Interest	Mandatory	Own Resources	\$ -	\$ (15,000)		\$ (15,000)	0.0
Investment Income	Mandatory	Own Resources	\$ -	\$ (1,500)		\$ (1,500)	0.0
Solar Power Revenue	Mandatory	Own Resources	\$ -	\$ (10,000)		\$ (10,000)	0.0
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Township of Joly

Municipal Service Profile General Government - Finance

Program		Service Overview		Service Level		
General Government		Finance provides financial leadership, planning, advice, guidance (i.e. policies) and reporting to internal and external stakeholders as well as transactional services relating to accounts payable, accounts receivable, general ledger, banking, payroll and tangible capital assets.		Below Standard	At Standard	Above Standard
Organizational Unit				Basis of Delivery		
Finance						
Type of Service		Service Value		Proposed Key Performance Indicators and Benchmarking		
Internal and external		Finance contributes to financial sustainability and flexibility by undertaking financial planning and analysis in connection with municipal decisions and strategies.		For the purposes of potential key performance indicators, we suggest that the Township monitor compliance with provincial legislation and budgeted total levy for administration compared to other municipalities.		
Budget (in thousands)*						
Operating Costs	\$	283				
Revenues	\$	(39)				
Net Levy	\$	244				
FTE's		2.0				
* - Represents the consolidated Administration budget						
		Basis for Delivery				
		Mandatory – Pursuant to Section 286(1) of the Municipal Act, 2001, all Ontario municipalities are required to appoint a treasurer “who is responsible for the handling of all financial affairs of the municipality on behalf of and in a manner directed by the council of the municipality”.				

Township of Joly

Municipal Service Profile General Government - Finance

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Township Council Township Employees Third parties involved in financial transactions with the Township Third parties receiving financial support from the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents who benefit from the financial decision-making Other levels of government
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Financial planning & analysis including budgeting Property taxation Financial transaction processing Financial reporting
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Treasurer is predominantly provided through the Township's own resources


Municipal Service Profile

General Government - Finance

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Elections - Materials/Supplies	Mandatory	Own Resources	\$ 230	\$ -		\$ 230	0.0
Admin (Exp: 32-001 to 32-100)	Mandatory	Own Resources	\$ 282,360			\$ 282,360	2.
Tax Certificates and Zoning Letters	Mandatory	Own Resources	\$ -	\$ (2,200)		\$ (2,200)	0.0
Service Charges and NSF Fees	Mandatory	Own Resources	\$ -	\$ (100)		\$ (100)	0.0
Civic Addressing Revenue	Mandatory	Own Resources	\$ -	\$ (100)		\$ (100)	0.0
Trailer Fees	Mandatory	Own Resources	\$ -	\$ (8,800)		\$ (8,800)	0.0
Animal Licenses	Mandatory	Own Resources	\$ -	\$ (1,000)		\$ (1,000)	0.0
Driveway Permits	Mandatory	Own Resources	\$ -	\$ (170)		\$ (170)	0.0
Penalties and Interest	Mandatory	Own Resources	\$ -	\$ (15,000)		\$ (15,000)	0.0
Investment Income	Mandatory	Own Resources	\$ -	\$ (1,500)		\$ (1,500)	0.0
Solar Power Revenue	Mandatory	Own Resources	\$ -	\$ (10,000)		\$ (10,000)	0.0
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Township of Joly

Municipal Service Profile Fire Services

Program		Service Overview		Service Level			
Protection Services		<p>Fire Services are responsible for ensuring the health and safety of residents through the provision of programs and services focusing on three areas: education, prevention and suppression. Fire services are currently provided to the Township through agreements with the by the Sundridge Strong Fire Department and the South River Machar Fire Department.</p>		Below Standard		At Standard	Above Standard
Organizational Unit							
Fire							
Type of Service							
External							
Budget (in thousands)		Service Value		Proposed Key Performance Indicators and Benchmarking			
Operating Costs	\$ 37	<p>Fire Services seek to promote a safe community through public education and prevention and the deployment of resources when required.</p>		<p>The potential performance indicators for this profile would be monitoring compliance with legislation and operating costs per household.</p>			
Revenues	\$ -						
Net Levy	\$ 37						
FTE's	-						
		Basis for Delivery					
		<p>Mandatory – Section 2(1) of the Fire Prevention and Protection Act, 1997, S.O. 1997, c.4 (the 'FPPA') sets out that every municipality is required to establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention and provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.</p>					

Township of Joly

Municipal Service Profile Fire Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents of the Township who receive fire servicesProperty owners that are subject to fire inspectionsThird parties (OFMEM) involved in fire and emergency service operations with the township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Township residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none">(1) Fire incident response and operation(2) Fire education and prevention(3) Emergency management
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Fire services are provided by the Sundridge Strong Fire Department and the South River-Machar Fire Department

Township of Joly


Municipal Service Profile

Fire Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Fire - Contract Sundridge	Mandatory	Contracted Service	\$ 16,580	\$ -		\$ 16,580	0.0
Fire - Contract South River	Mandatory	Contracted Service	\$ 17,600	\$ -		\$ 17,600	0.0
Fire - Response Sundridge	Mandatory	Contracted Service	\$ 1,000	\$ -		\$ 1,000	0.0
Fire - Response South River	Mandatory	Contracted Service	\$ 1,000	\$ -		\$ 1,000	0.0
Fire - Forest Fire Expense	Mandatory	Contracted Service	\$ 1,000	\$ -		\$ 1,000	0.0
Fire - Fire Alarms and Batteries	Mandatory	Contracted Service	\$ 100	\$ -		\$ 100	0.0
Fire Permits	Mandatory	Contracted Service	\$ -	\$ (50)		\$ (50)	0.0
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Township of Joly

Municipal Service Profile By-Law Enforcement

Program Protection Services		Service Overview By-law Enforcement is responsible for the investigation and enforcement of all our municipal bylaws The By-law Enforcement Officer is responsible for monitoring and enforcing property standards, animal control, zoning regulations, excessive noise, illegal dumping and woodlands conservation.		Service Level <div>Below StandardAt StandardAbove Standard</div>			
Organizational Unit By-Law Enforcement		Basis of Delivery		Mandatory			
				Essential			
				Traditional			
				Discretionary			
Type of Service Essential		Service Value By-law Enforcement contributes towards health and safety, consumer protection, nuisance control and quality of life. All citizens benefit from the enforcement of by-laws as the result is an increased level of public safety, neighbourhood satisfaction, community pride and an overall positive impact on quality of life.		Proposed Key Performance Indicators and Benchmarking For the purposes of potential key performance and benchmarking indicators, we suggest that the Township monitor time required to resolve an issue from time of receipt to resolution and level of cost recovery achieved through fees.			
Budget (in thousands)		Basis for Delivery Essential – By-law enforcement and property standards contribute towards the health and safety of residents, as well as the protection of property.					
Operating Costs	\$						25
Revenues	\$						-
Net Levy	\$						25
FTE's		-					

Township of Joly

Municipal Service Profile By-Law Enforcement


Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents lodging complaints with respect to by-law non-compliance
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of, and visitors to, the community
Service Output	The output of a service that fulfills a recognized client's need.	(1) Resolution of non-compliance with By-Laws
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - By-law enforcement is provided through a shared service delivery agreement with other area municipalities.

Municipal Service Profile By-Law Enforcement

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
By-law - Enforcement Officer	Essential	Shared Service	\$ 24,000	\$ -		\$ 24,000	0.0
By-law - Extra materials/supplies	Essential	Shared Service	\$ -	\$ -		\$ -	0.0
By-law - Enforcement Officer mileage	Essential	Shared Service	\$ 1,000	\$ -		\$ 1,000	0.0
Animal Control - Holding Compound	Essential	Shared Service	\$ -	\$ -		\$ -	0.0
Animal Control - Vet Comm/Rabies Clinic	Essential	Shared Service	\$ 250	\$ -		\$ 250	0.0
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Total			\$ 25,250	\$ -		\$ 25,250	-

Township of Joly

Municipal Service Profile Building

Program		Service Overview		Service Level			
Protection Services		Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Village adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.		Below Standard		At Standard	Above Standard
Organizational Unit				Basis of Delivery			
Building							
Type of Service							
External							
Budget (in thousands)							
Operating Costs	\$	2	Service Value		Proposed Key Performance Indicators and Benchmarking		
Revenues	\$	-	Through inspections, Building Services ensures that projects are designed and constructed in accordance with the terms and conditions of applicable municipal and legislative requirements.		For the purposes of potential key performance and benchmarking indicators, we suggest that the Township monitor compliance to the legislation and level of cost recovery achieved through fees.		
Net Levy	\$	2					
FTE's		-					
		Basis for Delivery					
		Mandatory – Pursuant to Section 3.1 of the Building Code Act ('BCA'), municipalities are mandated the responsibility to enforce the BCA and in doing so, are required to appoint a chief building officer and such inspectors under Section 3(2) of the BCA.					

Township of Joly

Municipal Service Profile Building


Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Individuals or companies undertaking construction, renovation or other building-related projects that require permits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Individuals purchasing homes on the resale market Development community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Reviews of construction plans as part of the building permit issuance process Inspections during construction Final occupancy inspections
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - The Building department, including the Chief Building Official, is delivered as part of a shared service agreement between the Township and the following municipalities: Burk's Falls, Machar, South River, Ryerson, Strong and Sundridge

Municipal Service Profile Building

Municipal Service Profile Building

Township of Joly

Municipal Service Profile Police Services

Program		Service Overview		Service Level			
Protection Services		The Township provides police services through a third party agreement with the Ontario Provincial Police ('OPP'). The OPP provides the Township with the adequate and effective level police services as outlined within the Police Services Act and in accordance with the needs of the Township.			Below Standard	At Standard	Above Standard
Organizational Unit				Basis of Delivery			
Police Services							
Type of Service		Service Value		Proposed Key Performance Indicators and Benchmarking			
External		Police services contribute towards the safety of residents of the community through crime prevention, law enforcement, assistance to victims of crime, public order maintenance, education, and emergency response.		For the purposes of potential key performance indicators, we suggest that the Township monitor compliance with provincial legislation.			
Budget (in thousands)							
Operating Costs	\$	73					
Revenues	\$	-					
Net Levy	\$	73					
FTE's		-					
		Basis for Delivery					
		Mandatory – Under Section 4 of the Police Services Act, “every municipality to which this subsection applies shall provide adequate and effective police services in accordance with its needs.”					

Township of Joly

Municipal Service Profile Police Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents and visitors of the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Residents and visitors of the Township
Service Output	The output of a service that fulfills a recognized client's need.	(1) Police services
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Police services are provided by the Ontario Provincial Police.

Township of Joly




Municipal Service Profile

Police Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Policing - Contract	Mandatory	Contracted Service	\$ 73,080	\$ -	\$ 73,080	0.0
Policing - CERB Service	Mandatory	Contracted Service	\$ 150		\$ 150	0.0
					\$ -	
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					\$ -	
Total			\$ 73,230	\$ -	\$ 73,230	-

Township of Joly

Municipal Service Profile Roads

<table><tr><th colspan="2">Program</th></tr><tr><td colspan="2">Public Works</td></tr></table>		Program		Public Works		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">Public Works constructs and maintains municipal roads (approximately 55 kilometres) and bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.</td></tr></table>		Service Overview		Public Works constructs and maintains municipal roads (approximately 55 kilometres) and bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.		<table><tr><th colspan="2" rowspan="2"></th><th colspan="3">Service Level</th></tr><tr><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
Program																														
Public Works																														
Service Overview																														
Public Works constructs and maintains municipal roads (approximately 55 kilometres) and bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.																														
		Service Level																												
		Below Standard	At Standard	Above Standard																										
Basis of Delivery	Mandatory																													
	Essential																													
	Traditional																													
	Discretionary																													
<table><tr><th colspan="2">Organizational Unit</th></tr><tr><td colspan="2">Transportation</td></tr></table>		Organizational Unit		Transportation		<table><tr><th colspan="2">Service Value</th></tr><tr><td colspan="2">The Township's Public Works function contributes towards the overall delivery of public works functions, including transportation and environmental services in a manner that ensures public health and safety in July.</td></tr></table>		Service Value		The Township's Public Works function contributes towards the overall delivery of public works functions, including transportation and environmental services in a manner that ensures public health and safety in July.		<table><tr><th colspan="5">Proposed Key Performance Indicators and Benchmarking</th></tr><tr><td colspan="5">The potential performance indicators for this profile would be monitoring performance against its internal service level standards in order to ensure compliance with the established service level standards and operating costs per lane kilometre.</td></tr></table>			Proposed Key Performance Indicators and Benchmarking					The potential performance indicators for this profile would be monitoring performance against its internal service level standards in order to ensure compliance with the established service level standards and operating costs per lane kilometre.										
Organizational Unit																														
Transportation																														
Service Value																														
The Township's Public Works function contributes towards the overall delivery of public works functions, including transportation and environmental services in a manner that ensures public health and safety in July.																														
Proposed Key Performance Indicators and Benchmarking																														
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<table><tr><th colspan="3">Budget (in thousands)</th></tr><tr><td>Operating Costs</td><td>\$</td><td>390</td></tr><tr><td>Revenues</td><td>\$</td><td>-</td></tr><tr><td>Net Levy</td><td>\$</td><td>390</td></tr><tr><td>FTE's</td><td></td><td>2.0</td></tr></table>		Budget (in thousands)			Operating Costs	\$	390	Revenues	\$	-	Net Levy	\$	390	FTE's		2.0	<table><tr><th colspan="2">Basis for Delivery</th></tr><tr><td colspan="2">Mandatory – Section 44(1) of the Municipal Act establishes the Township's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways (which has been amended by Ontario Regulation 47/13) provides further clarification by establishing minimum maintenance standards for a range of road network maintenance activities.</td></tr></table>		Basis for Delivery		Mandatory – Section 44(1) of the Municipal Act establishes the Township's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways (which has been amended by Ontario Regulation 47/13) provides further clarification by establishing minimum maintenance standards for a range of road network maintenance activities.									
Budget (in thousands)																														
Operating Costs	\$	390																												
Revenues	\$	-																												
Net Levy	\$	390																												
FTE's		2.0																												
Basis for Delivery																														
Mandatory – Section 44(1) of the Municipal Act establishes the Township's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways (which has been amended by Ontario Regulation 47/13) provides further clarification by establishing minimum maintenance standards for a range of road network maintenance activities.																														

Township of Joly

Municipal Service Profile Roads

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Users of the Township's road network
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Township residents and other parties that benefit from effective transportation (e.g. individuals requiring ambulance services)
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none">(1) Winter roads maintenance(2) Summer roads maintenance(3) Roadside maintenance(4) Bridge maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The Township's roads operations is delivered predominantly with the use of its own resources.

Township of Joly


Municipal Service Profile

Roads

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Roads (50-001 to 52-002 exc. 50-703 to 50-804)	Mandatory	Own Resources	\$ 310,400	\$ -		\$ 310,400	2.0
PIT - Extraction Costs	Mandatory	Own Resources	\$ 700			\$ 700	0.0
Roads - Bridges and Culverts	Mandatory	Own Resources	\$ 60,000			\$ 60,000	0.0
Roads - Roadside Maintenance Contracts	Mandatory	Contracted Service	\$ 5,000			\$ 5,000	0.0
Roads - Winter Control	Mandatory	Own Resources	\$ 14,000			\$ 14,000	0.0
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Township of Joly

Municipal Service Profile Solid Waste Management

Program		Service Overview		Service Level			
Public Works		<p>The Township provides for various solid waste management services through a shared service agreement with the Township of Strong and the Village of Sundridge - the Township of Strong oversees the administration of the landfill sites.</p>		Below Standard		At Standard	Above Standard
Organizational Unit							
Solid Waste Management							
Type of Service		Service Value		Proposed Key Performance Indicators and Benchmarking			
External		<p>Solid waste management contributes towards the environmental health of the Township by ensuring the effective disposal of residential and non-residential waste/garbage.</p>		<p>The potential performance indicators for this profile would be monitoring compliance with legislation, diversion rate and operating costs per household.</p>			
Budget (in thousands)							
Operating Costs	\$						24
Revenues	\$						-
Net Levy	\$						24
FTE's		-					
		Basis for Delivery					
		<p>Essential – The provision of effective solid waste management services is critical to ensuring the public health and safety of residents. Under the Municipal Act, there is no requirement for municipalities to maintain solid waste management systems. Where municipalities choose to maintain these systems, the provisions of the related environmental compliance and Provincial legislation, including but not limited to the Environmental Protection Act and Ontario Regulation 232/98: Landfilling Sites, dictate service level requirements for municipalities.</p>					

Township of Joly

Municipal Service Profile Solid Waste Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents who use the landfill sites
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Residents, non-resident sectors and visitors to the Township that benefit from effective solid waste services
Service Output	The output of a service that fulfills a recognized client's need.	(1) Landfill site operations (2) Recycling services
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - Recycling services are provided by external service provider and Township staff operate the landfill site.

Township of Joly


Municipal Service Profile

Solid Waste Management

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Environment - Waste Management Landfill	Essential	Shared Service	\$ 21,870	\$ -		\$ 21,870	0.0
Environment - Hazmat	Essential	Shared Service	\$ 2,130	\$ -		\$ 2,130	0.0
						\$ -	
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Total			\$ 24,000	\$ -		\$ 24,000	-

Township of Joly

Municipal Service Profile Parks and Recreation

<div>Program</div> <div>Parks and Recreation</div>		<div>Service Overview</div> <div>The Township provides a variety of parks and recreational services through shared service arrangements with the Township of Strong and the Village of Sundridge which including the Sundridge Strong Joly Recreation Committee, the Sundridge Strong Joly Arena as well as other parks. Library services are provided through the Sundridge Strong Union Public Library.</div>		<div><div></div><div>Below Standard</div><div>At Standard</div><div>Above Standard</div></div>														
<div>Organizational Unit</div> <div>Parks and Recreation</div>				<div>Basis of Delivery</div>	<div>Mandatory</div>													
					<div>Essential</div>													
					<div>Traditional</div>													
					<div>Discretionary</div>													
<div>Type of Service</div> <div>External</div>		<div>Service Value</div> <div>Community facilities provide accessible, inclusive, welcoming, quality spaces for community recreational programming, activities, rentals/events and neighbourhood gatherings.</div>		<div>Proposed Key Performance Indicators and Benchmarking</div> <div>The potential performance and benchmarking indicators for this profile would be monitoring the level of cost recovery achieved by facility and/or by activity.</div>														
<div>Budget (in thousands)</div> <table><tr><td>Operating Costs</td><td>\$</td><td>30</td></tr><tr><td>Revenues</td><td>\$</td><td>-</td></tr><tr><td>Net Levy</td><td>\$</td><td>30</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>		Operating Costs	\$	30	Revenues	\$	-	Net Levy	\$	30	FTE's		-	<div>Basis for Delivery</div> <div>Traditional – The operation of community centres is a typical service offered by municipalities.</div>				
Operating Costs	\$	30																
Revenues	\$	-																
Net Levy	\$	30																
FTE's		-																

Township of Joly

Municipal Service Profile Parks and Recreation

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents of the Township who access community facilities Residents of the Township who participate in community events and programs
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	(1) Access to recreational facilities (2) Recreational programming (3) Library operations
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared service - Recreational services are provided through shared service agreements.

Township of Joly



Municipal Service Profile

Parks and Recreation

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Parks - Lynch Lake Beach	Traditional	Own Resources	\$ -	\$ -		\$ -	0.0
Parks - High Rock	Traditional	Shared Service	\$ 800	\$ -		\$ 800	0.0
Recreation - Arena	Traditional	Shared Service	\$ 25,860	\$ -		\$ 25,860	0.0
Recreation - SSJ Rec Committee	Traditional	Shared Service	\$ 1,800	\$ -		\$ 1,800	0.0
Recreation - Library	Traditional	Shared Service	\$ 850	\$ -		\$ 850	0.0
Recreation - Santa Claus Parade	Traditional	Shared Service	\$ 300	\$ -		\$ 300	0.0
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Township of Joly

Municipal Service Profile Planning & Economic Development

Program		Service Overview		Service Level		
Planning & Development		Planning involves the general design of the municipality through the land use planning process. Land use planning enables the municipality to establish goals and objectives for growth and development. The Central Almaguin Planning Board oversees municipal planning on behalf of the Township. The Township is a member of the Almaguin Community Economic Development ("ACED") initiative across the region.		Below Standard	At Standard	Above Standard
Organizational Unit				Basis of Delivery	 Planning Services	 Economic Development
Planning & Development						
Type of Service		Service Value		Proposed Key Performance Indicators and Benchmarking		
External		Planning and Development Services promotes strategic growth and policy through land use planning. Through this process, the interests and objectives of individual property owners are balanced with the interests and objectives of the Township of Joly in alignment with the Provincial Policy Statement.		For the purposes of potential key performance indicators, we suggest that the Township monitor cost recovery achieved through fees and operating costs per household.		
Budget (in thousands)						
Operating Costs	\$	18				
Revenues	\$	(1)				
Net Levy	\$	17				
FTE's		-				

Township of Joly

Municipal Service Profile Planning & Economic Development

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and/or members of the development community Township departments affected by planning issues
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of the Township who benefit from a comprehensive and planned approach to growth in the community
Service Output	The output of a service that fulfills a recognized client's need.	(1) Management of applications under the Planning Act (2) Clarifications regarding land use designations or policies in the Official Plan (3) Clarifications regarding zone categories and provisions in the Zoning By-Law (4) Economic development
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Services/Contracted Service - Planning services are provided through the Central Amalgam Planning Board and economic development is delivered through the Township's own resources; The Township also relies on the use of external party for land use planning expertise. Economic development is a shared service.

Township of Joly

Municipal Service Profile
Planning & Economic Development

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
PLN - Land Use Planner	Mandatory	Contracted Service	\$ 4,000	\$ -		\$ 4,000	0.0
GIS Mapping	Essential	Contracted Service	\$ 7,500	\$ -		\$ 7,500	0.0
Almaguin Economic Development	Traditional	Shared Service	\$ 5,000	\$ -		\$ 5,000	0.0
Staycation in Almaguin	Tradtional	Shared Service	\$ 1,000	\$ -		\$ 1,000	0.0
Planning Fees	Mandatory	Contracted Service	\$ -	\$ (1,000)		\$ (1,000)	0.0
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Township of Strong Municipal Service Profiles



Township of Strong

Municipal Service Profile General Government - Mayor and Council

Program		Service Overview		Service Level				
General Government		<p>The Mayor provides leadership to Council in fulfilling the requirements of government legislation, as well as the strategic goals and objectives identified by Council. The Mayor also represents the Township, both in the community and externally. The Township provides support to elected officials, allowing them to exercise their responsibilities as municipal councillors.</p>		Below Standard			At Standard	Above Standard
Organizational Unit								
Mayor and Council								
Type of Service		Service Value		Proposed Key Performance Indicators and Benchmarking				
External		Effective leadership of Council contributes towards the achievement of strategic goals, objectives and priorities.		For the purposes of potential key performance indicators, we suggest that the Township monitor outcomes in relation to the strategic plan (if applicable) and budgeted total levy for Mayor and Council (governance) compared to other municipalities				
Budget (in thousands)		Basis for Delivery						
Operating Costs	\$	93	<p>Mandatory - The position of Mayor, along with Elected officials, is a requirement under the Municipal Act.</p>					
Revenues	\$	-						
Net Levy	\$	93						
FTE's		-						

Township of Strong

Municipal Service Profile General Government - Mayor and Council

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Council Residents and organizations in the community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Leadership of Council Advocacy and promotion of the Township Political representation, including resolution of constituency matters and issues Administrative and clerical support
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Mayor and Council is provided through the Township's own resources

Township of Strong

Municipal Service Profile

General Government - Mayor and Council

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Transfer to Reserve - Future Election	Mandatory	Own Resources	\$ 5,000	\$ -		\$ 5,000	0.0
Council Remuneration	Mandatory	Own Resources	\$ 74,450	\$ -		\$ 74,450	0.0
Council Expenses	Mandatory	Own Resources	\$ 6,500	\$ -		\$ 6,500	0.0
Council Mobility Technology	Mandatory	Own Resources	\$ 1,100	\$ -		\$ 1,100	0.0
Council - Contracted Services	Mandatory	Contracted Service	\$ 5,000	\$ -		\$ 5,000	0.0
Council Mileage Expense	Mandatory	Own Resources	\$ 100	\$ -		\$ 100	0.0
Municipality Advertising	Traditional	Own Resources	\$ 750	\$ -		\$ 750	0.0
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Township of Strong

Municipal Service Profile General Government - Clerks

Program General Government		Service Overview The Township's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.		Service Level <div>Below StandardAt StandardAbove Standard</div> <div><div></div><div></div><div></div></div>		
Organizational Unit Clerks				Basis of Delivery	Mandatory	<div></div>
					Essential	
					Traditional	
					Discretionary	
Type of Service Internal and external		Service Value The Clerks function is responsible for providing support to Council in the conducting of effective and efficient meetings in compliance with all related provincial legislation and by doing so, ensuring Council operates in an accountable and transparent manner.		Proposed Key Performance Indicators and Benchmarking For the purposes of potential key performance indicators, we suggest that the Township monitor compliance with provincial legislation and budgeted total levy for administration compared to other municipalities.		
Budget (in thousands)*						
Operating Costs	\$	756				
Revenues	\$	(50)				
Net Levy	\$	706				
FTE's		4.0				
* - Represents the consolidated Administration budget and FTEs (includes both Clerks and Finance)						
		Basis for Delivery Mandatory – Section 228 of the Municipal Act requires all municipalities to appoint a clerk with the formal duties of the Clerk established within the legislation.				

Township of Strong

Municipal Service Profile General Government - Clerks

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Township Council • Township employees • Eligible voters and candidates every four years • Residents of the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	(1) Clerical support for Council meetings (2) Administrative support (3) Recording of all Council meetings (4) Records management (5) Municipal elections (6) MFIPPA
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Clerk s provided through the Township's own resources


Municipal Service Profile

General Government - Clerks

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Administration (51-12100 to 51-12900)	Mandatory	Own Resources	\$ 755,976	\$ -		\$ 755,976	4.0
Tax Certificates	Mandatory	Own Resources	\$ -	\$ (3,000)		\$ (3,000)	0.0
Trailer Licenses	Mandatory	Own Resources	\$ -	\$ (17,000)		\$ (17,000)	0.0
House # Receipts	Mandatory	Own Resources	\$ -	\$ (200)		\$ (200)	0.0
Penalties and Interest on Taxes	Mandatory	Own Resources	\$ -	\$ (30,000)		\$ (30,000)	0.0
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Township of Strong

Municipal Service Profile General Government - Finance

Program		Service Overview		Service Level		
General Government		Finance provides financial leadership, planning, advice, guidance (i.e. policies) and reporting to internal and external stakeholders as well as transactional services relating to accounts payable, accounts receivable, general ledger, banking, payroll and tangible capital assets.		Below Standard	At Standard	Above Standard
Organizational Unit				Basis of Delivery		
Finance						
Type of Service		Service Value		Proposed Key Performance Indicators and Benchmarking		
Internal and external		Finance contributes to financial sustainability and flexibility by undertaking financial planning and analysis in connection with municipal decisions and strategies.		For the purposes of potential key performance indicators, we suggest that the Township monitor compliance with provincial legislation and budgeted total levy for administration compared to other municipalities.		
Budget (in thousands)*						
Operating Costs	\$	756				
Revenues	\$	(50)				
Net Levy	\$	706				
FTE's		4.0				
* - Represents the consolidated Administration budget and FTEs (includes both Clerks and Finance)						
		Basis for Delivery				
		Mandatory – Pursuant to Section 286(1) of the Municipal Act, 2001, all Ontario municipalities are required to appoint a treasurer "who is responsible for the handling of all financial affairs of the municipality on behalf of and in a manner directed by the council of the municipality".				

Township of Strong

Municipal Service Profile General Government - Finance

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Township Council • Township Employees • Third parties involved in financial transactions with the Township • Third parties receiving financial support from the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents who benefit from the financial decision-making • Other levels of government
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Financial planning & analysis including budgeting (2) Property taxation (3) Financial transaction processing (4) Financial reporting
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Treasurer is predominantly provided through the Township's own resources

Municipal Service Profile

General Government - Finance


Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Administration (51-12100 to 51-12900)	Mandatory	Own Resources	\$ 755,976	\$ -		\$ 755,976	4.0
Tax Certificates	Mandatory	Own Resources	\$ -	\$ (3,000)		\$ (3,000)	0.0
Trailer Licenses	Mandatory	Own Resources	\$ -	\$ (17,000)		\$ (17,000)	0.0
House # Receipts	Mandatory	Own Resources	\$ -	\$ (200)		\$ (200)	0.0
Penalties and Interest on Taxes	Mandatory	Own Resources	\$ -	\$ (30,000)		\$ (30,000)	0.0
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Township of Strong

Municipal Service Profile Fire Services

Program		
Protection Services		
Organizational Unit		
Fire		
Type of Service		
External		
Budget (in thousands)		
Operating Costs	\$	244
Revenues	\$	-
Net Levy	\$	244
FTE's		-

Service Overview
The Sundridge Strong Fire Department is a volunteer service made up of approximately 24 volunteers from the surrounding area. These volunteers dedicate their time to keeping the area safe and providing education to the community on the fire services. The fire station is 5 truck hall located at 10486 Highway 124 in the Village of Sundridge. The Village of Sundridge are the administrators for the fire department, but it is jointly operated by Sundridge and Strong.
Service Value
Fire Services seek to promote a safe community through public education and prevention and the deployment of resources when required.
Basis for Delivery
Mandatory – Section 2(1) of the Fire Prevention and Protection Act, 1997, S.O. 1997, c.4 (the 'FPPA') sets out that every municipality is required to establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention and provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
Proposed Key Performance Indicators and Benchmarking				
The potential performance indicators for this profile would be monitoring compliance with legislation and operating costs per household.				

Township of Strong

Municipal Service Profile Fire Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents of the Township who receive fire servicesProperty owners that are subject to fire inspectionsThird parties (OFMEM) involved in fire and emergency service operations with the township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Township residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none">(1) Fire incident response and operation(2) Fire education and prevention(3) Emergency management
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - Fire services are provided by the Sundridge Strong Fire Department.


Municipal Service Profile

Fire Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Fire Department	Mandatory	Shared Service	\$ 195,416	\$ -		\$ 195,416	0.0
Salaries and Benefits - Emergency Measures	Mandatory	Shared Service	\$ 3,600	\$ -		\$ 3,600	0.0
Materials and Supplies - Emergency Measures	Mandatory	Shared Service	\$ 200	\$ -		\$ 200	0.0
Code Red Emergency Measures	Mandatory	Shared Service	\$ 1,200	\$ -		\$ 1,200	0.0
Revenue - Fire Department	Mandatory	Shared Service	\$ -	\$ (200)		\$ (200)	0.0
Water Storage Tank	Mandatory	Shared Service	\$ 44,000			\$ 44,000	0.0
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Total			\$ 244,416	\$ (200)		\$ 244,216	-

Township of Strong

Municipal Service Profile By-Law Enforcement

Program Protection Services		Service Overview By-law Enforcement is responsible for the investigation and enforcement of all our municipal bylaws The By-law Enforcement Officer is responsible for monitoring and enforcing property standards, animal control, zoning regulations, excessive noise, illegal dumping and woodlands conservation. The Township of Strong currently delivers by-law enforcement services through a shared service agreement.		Service Level <div>Below Standard</div> <div>At Standard</div> <div>Above Standard</div>		
Organizational Unit By-Law Enforcement				Basis of Delivery		
Type of Service Essential		Service Value By-law Enforcement contributes towards health and safety, consumer protection, nuisance control and quality of life. All citizens benefit from the enforcement of by-laws as the result is an increased level of public safety, neighbourhood satisfaction, community pride and an overall positive impact on quality of life.		Proposed Key Performance Indicators and Benchmarking For the purposes of potential key performance and benchmarking indicators, we suggest that the Township monitor time required to resolve an issue from time of receipt to resolution and level of cost recovery achieved through fees.		
Budget (in thousands)						
Operating Costs	\$	29				
Revenues	\$	-				
Net Levy	\$	29				
FTE's		-				
		Basis for Delivery Essential – By-law enforcement and property standards contribute towards the health and safety of residents, as well as the protection of property.				

Township of Strong

Municipal Service Profile By-Law Enforcement

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents lodging complaints with respect to by-law non-compliance
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Residents of, and visitors to, the community
Service Output	The output of a service that fulfills a recognized client's need.	<ul style="list-style-type: none">(1) Resolution of non-compliance with By-Laws(2) Animal control
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - By-law enforcement is provided through a shared service delivery agreement with other area municipalities.

Township of Strong




Municipal Service Profile

By-Law Enforcement

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
By-law - Enforcement Wages	Essential	Shared Service	\$ 24,000	\$ -		\$ 24,000	0.0
By-law Enforcement Milage Expenses	Essential	Shared Service	\$ -	\$ -		\$ -	0.0
By-law Enforcement Vehicle Expenses	Essential	Shared Service	\$ 1,500	\$ -		\$ 1,500	0.0
By-law Enforcement Administrative Expenses	Essential	Shared Service	\$ 100	\$ -		\$ 100	0.0
Animal Control	Essential	Shared Service	\$ 3,000	\$ -		\$ 3,000	0.0
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Township of Strong

Municipal Service Profile Building

<table><tr><th colspan="2">Program</th></tr><tr><td colspan="2">Protection Services</td></tr></table>		Program		Protection Services		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Village adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.</td></tr></table>		Service Overview		Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Village adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.		<table><tr><th colspan="2" rowspan="2"></th><th colspan="3">Service Level</th></tr><tr><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
Program																														
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Budget (in thousands)																														
Operating Costs	\$	1																												
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		<table><tr><th colspan="2">Basis for Delivery</th></tr><tr><td colspan="2">Mandatory – Pursuant to Section 3.1 of the Building Code Act ('BCA'), municipalities are mandated the responsibility to enforce the BCA and in doing so, are required to appoint a chief building officer and such inspectors under Section 3(2) of the BCA.</td></tr></table>		Basis for Delivery		Mandatory – Pursuant to Section 3.1 of the Building Code Act ('BCA'), municipalities are mandated the responsibility to enforce the BCA and in doing so, are required to appoint a chief building officer and such inspectors under Section 3(2) of the BCA.																								
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Township of Strong

Municipal Service Profile Building


Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Individuals or companies undertaking construction, renovation or other building-related projects that require permits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Individuals purchasing homes on the resale market Development community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Reviews of construction plans as part of the building permit issuance process Inspections during construction Final occupancy inspections
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - The Building department, including the Chief Building Official, is delivered as part of a shared service agreement between the Township and the following municipalities: Burk's Falls, Machar, South River, Ryerson, Joly and Sundridge

Municipal Service Profile Building

Municipal Service Profile Building

Township of Strong

Municipal Service Profile Police Services

Program		Service Overview		Service Level			
Protection Services		<p>The Township provides police services through a third party agreement with the Ontario Provincial Police ('OPP'). The OPP provides the Township with the adequate and effective level police services as outlined within the Police Services Act and in accordance with the needs of the Township.</p>		Below Standard		At Standard	Above Standard
Organizational Unit							
Police Services							
Type of Service							
External							
Budget (in thousands)		Service Value		Proposed Key Performance Indicators and Benchmarking			
Operating Costs	\$ 313	<p>Police services contribute towards the safety of residents of the community through crime prevention, law enforcement, assistance to victims of crime, public order maintenance, education, and emergency response.</p>		<p>For the purposes of potential key performance indicators, we suggest that the Township monitor compliance with provincial legislation.</p>			
Revenues	\$ (2)						
Net Levy	\$ 311						
FTE's	-						
		Basis for Delivery					
		<p>Mandatory – Under Section 4 of the Police Services Act, “every municipality to which this subsection applies shall provide adequate and effective police services in accordance with its needs.”</p>					

Township of Strong

Municipal Service Profile Police Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents and visitors of the Township
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Residents and visitors of the Township
Service Output	The output of a service that fulfills a recognized client's need.	(1) Police services
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Police services are provided by the Ontario Provincial Police.




Municipal Service Profile

Police Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Ontario Provincial Policing Costs	Mandatory	Contracted Service	\$ 313,431	\$ -	\$ 313,431	0.0
OPP Detachment Revenue	Mandatory	Contracted Service	\$ -	\$ (1,000)	\$ (1,000)	0.0
Court Security and Prisoner Transport	Mandatory	Contracted Service	\$ -	\$ (1,469)	\$ (1,469)	0.0
					\$ -	
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Total			\$ 313,431	\$ (2,469)	\$ 310,962	-

Township of Strong

Municipal Service Profile Roads

<table><tr><th colspan="2">Program</th></tr><tr><td colspan="2">Public Works</td></tr></table>		Program		Public Works		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">Public Works constructs and maintains municipal roads (approximately 163 kilometres) and three bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.</td></tr></table>		Service Overview		Public Works constructs and maintains municipal roads (approximately 163 kilometres) and three bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.															
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Budget (in thousands)																									
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Revenues	\$	(96)																							
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Township of Strong

Municipal Service Profile Roads

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">• Users of the Township's road network• Pedestrians using the Township's sidewalk network
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">• Township residents and other parties that benefit from effective transportation (e.g. individuals requiring ambulance services)
Service Output	The output of a service that fulfills a recognized client's need.	<ul style="list-style-type: none">(1) Winter roads maintenance(2) Summer roads maintenance(3) Roadside maintenance(4) Bridge maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The Township's roads operations is delivered predominantly with the use of its own resources.


Municipal Service Profile

Roads

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Transportation Services (53-31101 to 53-31514)	Mandatory	Own Resources	\$ 959,751	\$ -		\$ 959,751	5.0
Transportation Services (53-31762 to 53-34400)	Mandatory	Own Resources	\$ 8,880	\$ -		\$ 8,880	0.0
Road Shore Allowance Sales	Mandatory	Own Resources	\$ -	\$ (2,500)		\$ (2,500)	0.0
Roads Dept MTO Snowplowing	Mandatory	Own Resources	\$ -	\$ (20,000)		\$ (20,000)	0.0
Roads Dept Sales and Donations	Mandatory	Own Resources	\$ -	\$ (70,000)		\$ (70,000)	0.0
Roads Dept Culverts	Mandatory	Own Resources	\$ -	\$ (1,000)		\$ (1,000)	0.0
Aggregate Royalty	Mandatory	Own Resources	\$ -	\$ (2,500)		\$ (2,500)	0.0
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Township of Strong

Municipal Service Profile Solid Waste Management

Program		Service Overview		Service Level		
Public Works		The Township provides for various solid waste management services through a shared service agreement with the Township of Strong being the owner and operator of landfill sites for the use of residents in the Township plus the Township of Joly and the Village of Sundridge. Waste management services are provided at two landfill sites - one site provide a wide range of waste management related services and the second site only receives household waste and recyclables.		Below Standard At Standard Above Standard		
Organizational Unit				Basis of Delivery		
Solid Waste Management						
Type of Service		Service Value		Proposed Key Performance Indicators and Benchmarking		
External		Solid waste management contributes towards the environmental health of the Township by ensuring the effective disposal of residential and non-residential waste/garbage.		The potential performance indicators for this profile would be monitoring compliance with legislation, diversion rate and operating costs per household.		
Budget (in thousands)		Basis for Delivery				
Operating Costs \$ 286		Essential – The provision of effective solid waste management services is critical to ensuring the public health and safety of residents. Under the Municipal Act, there is no requirement for municipalities to maintain solid waste management systems. Where municipalities choose to maintain these systems, the provisions of the related environmental compliance and Provincial legislation, including but not limited to the Environmental Protection Act and Ontario Regulation 232/98: Landfilling Sites, dictate service level requirements for municipalities.				
Revenues \$ (169)						
Net Levy \$ 117						
FTE's 2.0						

Township of Strong

Municipal Service Profile Solid Waste Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents who use the Township landfill site
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Residents, non-resident sectors and visitors to the Township that benefit from effective solid waste services
Service Output	The output of a service that fulfills a recognized client's need.	(1) Landfill site operations (2) Recycling services
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - Recycling services are provided by external service provider and Township staff operate the landfill site.




Municipal Service Profile

Solid Waste Management

Total

Township of Strong

Municipal Service Profile Recreation

<table><tr><th colspan="2">Program</th></tr><tr><td colspan="2">Recreation</td></tr></table>		Program		Recreation		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2"><p>The Township provides a variety of parks and recreational services through shared service arrangements with the Township of Joly and the Village of Sundridge which including the Sundridge Strong Joly Recreation Committee, the Sundridge Strong Joly Arena as well as other parks.</p><p>Library services are provided through the Sundridge Strong Union Public Library.</p></td></tr></table>		Service Overview		<p>The Township provides a variety of parks and recreational services through shared service arrangements with the Township of Joly and the Village of Sundridge which including the Sundridge Strong Joly Recreation Committee, the Sundridge Strong Joly Arena as well as other parks.</p> <p>Library services are provided through the Sundridge Strong Union Public Library.</p>		<table><tr><th colspan="2" rowspan="2"></th><th colspan="3">Service Level</th></tr><tr><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
Program																														
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	Traditional																													
	Discretionary																													
<table><tr><th colspan="2">Organizational Unit</th></tr><tr><td colspan="2">Recreation</td></tr></table>		Organizational Unit		Recreation		<table><tr><th colspan="2">Service Value</th></tr><tr><td colspan="2"><p>Community facilities provide accessible, inclusive, welcoming, quality spaces for community recreational programming, activities, rentals/events and neighbourhood gatherings.</p></td></tr></table>		Service Value		<p>Community facilities provide accessible, inclusive, welcoming, quality spaces for community recreational programming, activities, rentals/events and neighbourhood gatherings.</p>		<table><tr><th colspan="5">Proposed Key Performance Indicators and Benchmarking</th></tr><tr><td colspan="5"><p>The potential performance and benchmarking indicators for this profile would be monitoring the level of cost recovery achieved by facility and/or by activity.</p></td></tr></table>			Proposed Key Performance Indicators and Benchmarking					<p>The potential performance and benchmarking indicators for this profile would be monitoring the level of cost recovery achieved by facility and/or by activity.</p>										
Organizational Unit																														
Recreation																														
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<table><tr><th colspan="2">Type of Service</th></tr><tr><td colspan="2">External</td></tr></table>		Type of Service		External		<table><tr><th colspan="2">Basis for Delivery</th></tr><tr><td colspan="2"><p>Traditional – The operation of community centres is a typical service offered by municipalities.</p></td></tr></table>		Basis for Delivery		<p>Traditional – The operation of community centres is a typical service offered by municipalities.</p>																				
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<table><tr><th colspan="3">Budget (in thousands)</th></tr><tr><td>Operating Costs</td><td>\$</td><td>363</td></tr><tr><td>Revenues</td><td>\$</td><td>-</td></tr><tr><td>Net Levy</td><td>\$</td><td>363</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>		Budget (in thousands)			Operating Costs	\$	363	Revenues	\$	-	Net Levy	\$	363	FTE's		-														
Budget (in thousands)																														
Operating Costs	\$	363																												
Revenues	\$	-																												
Net Levy	\$	363																												
FTE's		-																												

Township of Strong

Municipal Service Profile Recreation

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents of the Township who access community facilities Residents of the Township who participate in community events and programs
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	(1) Access to recreational facilities (2) Recreational programming (3) Library operations
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared service - Recreational services are provided through shared service agreements.

Township of Strong



Municipal Service Profile

Recreation

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Recreation (57-72400 to 57-72420)	Traditional	Shared Service	\$ 174,305	\$ -		\$ 174,305	0.0
Recreation Committee (57-74000 to 57-73400)	Traditional	Shared Service	\$ 28,712	\$ -		\$ 28,712	0.0
Library	Traditional	Shared Service	\$ 36,763	\$ -		\$ 36,763	0.0
Parks (58-82410 to 58-82510)	Traditional	Own Resources	\$ 22,750	\$ -		\$ 22,750	0.0
2021 COVID Resilience SLB	Traditional	Shared Service	\$ 100,000	\$ -		\$ 100,000	0.0
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Township of Strong

Municipal Service Profile Planning & Economic Development

Program		Service Overview		Service Level		
Planning & Development		Planning involves the general design of the municipality through the land use planning process. Land use planning enables the municipality to establish goals and objectives for growth and development. The Central Almaguin Planning Board oversees municipal planning on behalf of the Township. The Township is a member of the Almaguin Community Economic Development ("ACED") initiative across the region.		Below Standard	At Standard	Above Standard
Organizational Unit				Basis of Delivery	 Planning Services	 Economic Development
Planning & Development						
Type of Service		Service Value		Proposed Key Performance Indicators and Benchmarking		
External		Planning and Development Services promotes strategic growth and policy through land use planning. Through this process, the interests and objectives of individual property owners are balanced with the interests and objectives of the Township of Strong in alignment with the Provincial Policy Statement.		For the purposes of potential key performance indicators, we suggest that the Township monitor cost recovery achieved through fees and operating costs per household.		
Budget (in thousands)						
Operating Costs	\$	13				
Revenues	\$	(2)				
Net Levy	\$	11				
FTE's		-				

Township of Strong

Municipal Service Profile Planning & Economic Development

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and/or members of the development community Township departments affected by planning issues
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of the Township who benefit from a comprehensive and planned approach to growth in the community
Service Output	The output of a service that fulfills a recognized client's need.	(1) Management of applications under the Planning Act (2) Clarifications regarding land use designations or policies in the Official Plan (3) Clarifications regarding zone categories and provisions in the Zoning By-Law (4) Economic development
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Services/Contracted Service - Planning services are provided through the Central Amalgam Planning Board and economic development is delivered through the Township's own resources; The Township also relies on the use of external party for land use planning expertise. Economic development is a shared service.

Municipal Service Profile
Planning & Economic Development

Municipal Service Profile
Planning & Economic Development






Village of Sundridge Municipal Service Profiles



Viilage of Sundridge

Municipal Service Profile General Government - Mayor and Council

<table><tr><th colspan="2">Program</th></tr><tr><td colspan="2">General Government</td></tr></table>		Program		General Government		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">The Mayor provides leadership to Council in fulfilling the requirements of government legislation, as well as the strategic goals and objectives identified by Council. The Mayor also represents the Village, both in the community and externally. The Village provides support to elected officials, allowing them to exercise their responsibilities as municipal councillors.</td></tr></table>		Service Overview		The Mayor provides leadership to Council in fulfilling the requirements of government legislation, as well as the strategic goals and objectives identified by Council. The Mayor also represents the Village, both in the community and externally. The Village provides support to elected officials, allowing them to exercise their responsibilities as municipal councillors.		<table><tr><th colspan="2" rowspan="2"></th><th colspan="3">Service Level</th></tr><tr><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
Program																														
General Government																														
Service Overview																														
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Type of Service																														
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<table><tr><th colspan="3">Budget (in thousands)</th></tr><tr><td>Operating Costs</td><td>\$</td><td>94</td></tr><tr><td>Revenues</td><td>\$</td><td>-</td></tr><tr><td>Net Levy</td><td>\$</td><td>94</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>		Budget (in thousands)			Operating Costs	\$	94	Revenues	\$	-	Net Levy	\$	94	FTE's		-														
Budget (in thousands)																														
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Basis for Delivery																														
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Village of Sundridge

Municipal Service Profile General Government - Mayor and Council

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">• Council• Residents and organizations in the community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">• Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	<ul style="list-style-type: none">(1) Leadership of Council(2) Advocacy and promotion of the Village(3) Political representation, including resolution of constituency matters and issues(4) Administrative and clerical support
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Mayor and Council is provided through the Village's own resources


Village of Sundridge

Municipal Service Profile
General Government - Mayor and Council

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Members of Council (200-111-1100 to 200-111-1615)	Mandatory	Own Resources	\$ 94,178	\$ -		\$ 94,178	0.0
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Village of Sundridge

Municipal Service Profile General Government - Clerks

Program		Service Overview		Service Level			
General Government		<p>The Village's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.</p>		Below Standard		At Standard	Above Standard
Organizational Unit							
Clerks							
Type of Service							
Internal and external							
Budget (in thousands)*		Service Value		Proposed Key Performance Indicators and Benchmarking			
Operating Costs	\$ 888	<p>The Clerks function is responsible for providing support to Council in the conducting of effective and efficient meetings in compliance with all related provincial legislation and by doing so, ensuring Council operates in an accountable and transparent manner.</p>		<p>For the purposes of potential key performance indicators, we suggest that the Village monitor compliance with provincial legislation and budgeted total levy for administration compared to other municipalities.</p>			
Revenues	\$ -						
Net Levy	\$ 888						
FTE's	-						
* - Represents the consolidated General Administration budget		Basis for Delivery					
		<p>Mandatory – Section 228 of the Municipal Act requires all municipalities to appoint a clerk with the formal duties of the Clerk established within the legislation.</p>					

Village of Sundridge

Municipal Service Profile General Government - Clerks

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Village Council • Village employees • Eligible voters and candidates every four years • Residents of the Village
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	(1) Clerical support for Council meetings (2) Administrative support (3) Recording of all Council meetings (4) Records management (5) Municipal elections (6) MFIPPA
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Clerk s provided through the Village's own resources

Municipal Service Profile

General Government - Clerks

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
General Administration (200-121-1110 to 200-121-1750)	Mandatory	Own Resources	\$ 888,450	\$ -		\$ 888,450	0.0
						\$ -	
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Village of Sundridge

Municipal Service Profile General Government - Finance

Program		Service Overview		Service Level				
General Government		Finance provides financial leadership, planning, advice, guidance (i.e. policies) and reporting to internal and external stakeholders as well as transactional services relating to accounts payable, accounts receivable, general ledger, banking, payroll and tangible capital assets.		Below Standard			At Standard	Above Standard
Organizational Unit				<div>Basis of Delivery</div> <div>Mandatory</div> <div>Essential</div> <div>Traditional</div> <div>Discretionary</div> <div></div>				
Finance								
Type of Service								
Internal and external								
Budget (in thousands)*		Service Value		Proposed Key Performance Indicators and Benchmarking				
Operating Costs	\$ 888	Finance contributes to financial sustainability and flexibility by undertaking financial planning and analysis in connection with municipal decisions and strategies.		For the purposes of potential key performance indicators, we suggest that the Village monitor compliance with provincial legislation and budgeted total levy for administration compared to other municipalities.				
Revenues	\$ -							
Net Levy	\$ 888							
FTE's	-							
* - Represents the consolidated General Administration budget		Basis for Delivery						
		Mandatory – Pursuant to Section 286(1) of the Municipal Act, 2001, all Ontario municipalities are required to appoint a treasurer “who is responsible for the handling of all financial affairs of the municipality on behalf of and in a manner directed by the council of the municipality”.						

Village of Sundridge

Municipal Service Profile General Government - Finance

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">• Village Council• Village Employees• Third parties involved in financial transactions with the Village• Third parties receiving financial support from the Village
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">• Residents who benefit from the financial decision-making• Other levels of government
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none">(1) Financial planning & analysis including budgeting(2) Property taxation(3) Financial transaction processing(4) Financial reporting
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Treasurer is predominantly provided through the Village's own resources


Municipal Service Profile

General Government - Finance

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
General Administration (200-121-1110 to 200-121-1750)	Mandatory	Own Resources	\$ 888,450	\$ -		\$ 888,450	0.0
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Village of Sundridge

Municipal Service Profile Fire Services

Program		Service Overview		Service Level		
Protection Services		<p>The Sundridge Strong Fire Department is a volunteer service made up of approximately 24 volunteers from the surrounding area. These volunteers dedicate their time to keeping the area safe and providing education to the community on the fire services. The fire station is 5 truck hall located at 10486 Highway 124 in the Village of Sundridge. The Village of Sundridge are the administrators for the fire department, but it is jointly operated by Sundridge and Strong.</p>		Below Standard	At Standard	Above Standard
Organizational Unit						
Fire						
Type of Service						
External		Service Value		Proposed Key Performance Indicators and Benchmarking		
Fire Services seek to promote a safe community through public education and prevention and the deployment of resources when required.		The potential performance indicators for this profile would be monitoring compliance with legislation and operating costs per household.				
Budget (in thousands)		Basis for Delivery				
Operating Costs	\$ 277	<p>Mandatory – Section 2(1) of the Fire Prevention and Protection Act, 1997, S.O. 1997, c.4 (the 'FPPA') sets out that every municipality is required to establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention and provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.</p>				
Revenues	\$ -					
Net Levy	\$ 277					
FTE's	-					

Village of Sundridge

Municipal Service Profile Fire Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents of the Village who receive fire servicesProperty owners that are subject to fire inspectionsThird parties (OFMEM) involved in fire and emergency service operations with the Village
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Village residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none">(1) Fire incident response and operation(2) Fire education and prevention(3) Emergency management
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - Fire services are provided by the Sundridge Strong Fire Department.

Village of Sundridge




Municipal Service Profile

Fire Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Sundridge Share Fire Department	Mandatory	Shared Service	\$ 195,415	\$ -		\$ 195,415	0.0
I/O Loan Interest	Mandatory	Shared Service	\$ 762	\$ -		\$ 762	0.0
I/O Loan Principal Payment	Mandatory	Shared Service	\$ 37,318	\$ -		\$ 37,318	0.0
Water Storage Tank	Mandatory	Shared Service	\$ 44,000	\$ -		\$ 44,000	0.0
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Village of Sundridge

Municipal Service Profile By-Law Enforcement

<table><tr><th colspan="2">Program</th></tr><tr><td colspan="2">Protection Services</td></tr></table>		Program		Protection Services		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">By-law Enforcement is responsible for the investigation and enforcement of all our municipal bylaws The By-law Enforcement Officer is responsible for monitoring and enforcing property standards, animal control, zoning regulations, excessive noise, illegal dumping and woodlands conservation. The Village of Sundridge currently delivers by-law enforcement services through a shared service agreement with the Township of Armour.</td></tr></table>		Service Overview		By-law Enforcement is responsible for the investigation and enforcement of all our municipal bylaws The By-law Enforcement Officer is responsible for monitoring and enforcing property standards, animal control, zoning regulations, excessive noise, illegal dumping and woodlands conservation. The Village of Sundridge currently delivers by-law enforcement services through a shared service agreement with the Township of Armour.		<table><tr><th colspan="2" rowspan="2"></th><th colspan="3">Service Level</th></tr><tr><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
Program																														
Protection Services																														
Service Overview																														
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Basis of Delivery	Mandatory																													
	Essential																													
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	Discretionary																													
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Type of Service																														
Essential																														
Budget (in thousands)																														
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Revenues	\$	-																												
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FTE's		-																												
Basis for Delivery																														
Essential – By-law enforcement and property standards contribute towards the health and safety of residents, as well as the protection of property.																														

Village of Sundridge

Municipal Service Profile By-Law Enforcement




Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents lodging complaints with respect to by-law non-compliance
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of, and visitors to, the community
Service Output	The output of a service that fulfills a recognized client's need.	(1) Resolution of non-compliance with By-Laws (2) Animal control
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - By-law enforcement is provided through a shared service delivery agreement with other area municipalities.

Municipal Service Profile By-Law Enforcement

Municipal Service Profile By-Law Enforcement

Village of Sundridge

Municipal Service Profile Building

<table><tr><th colspan="2">Program</th></tr><tr><td colspan="2">Protection Services</td></tr></table>		Program		Protection Services		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Village adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.</td></tr></table>		Service Overview		Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Village adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.															
Program																									
Protection Services																									
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Organizational Unit																									
Building																									
		Service Level																							
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Basis of Delivery	Mandatory																								
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Type of Service																									
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Budget (in thousands)																									
Operating Costs	\$	-																							
Revenues	\$	-																							
Net Levy	\$	-																							
FTE's		-																							
Basis for Delivery																									
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Proposed Key Performance Indicators and Benchmarking			
For the purposes of potential key performance and benchmarking indicators, we suggest that the Village monitor compliance to the legislation and level of cost recovery achieved through fees.			

Village of Sundridge

Municipal Service Profile Building


Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Individuals or companies undertaking construction, renovation or other building-related projects that require permits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Individuals purchasing homes on the resale market Development community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Reviews of construction plans as part of the building permit issuance process Inspections during construction Final occupancy inspections
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - The Building department, including the Chief Building Official, is delivered as part of a shared service agreement between the Village and the following municipalities: Burk's Falls, Machar, South River, Ryerson, Joly and Strong.

Municipal Service Profile Building

Municipal Service Profile Building

Village of Sundridge

Municipal Service Profile Police Services

Program		Service Overview		Service Level			
Protection Services		The Village provides police services through a third party agreement with the Ontario Provincial Police ('OPP'). The OPP provides the Township with the adequate and effective level police services as outlined within the Police Services Act and in accordance with the needs of the Village.			Below Standard	At Standard	Above Standard
Organizational Unit				Basis of Delivery			
Police Services							
Type of Service		Service Value		Proposed Key Performance Indicators and Benchmarking			
External		Police services contribute towards the safety of residents of the community through crime prevention, law enforcement, assistance to victims of crime, public order maintenance, education, and emergency response.		For the purposes of potential key performance indicators, we suggest that the Village monitor compliance with provincial legislation.			
Budget (in thousands)							
Operating Costs	\$	181					
Revenues	\$	-					
Net Levy	\$	181					
FTE's		-					
		Basis for Delivery					
		Mandatory – Under Section 4 of the Police Services Act, “every municipality to which this subsection applies shall provide adequate and effective police services in accordance with its needs.”					

Village of Sundridge

Municipal Service Profile Police Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents and visitors of the Village
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Residents and visitors of the Village
Service Output	The output of a service that fulfills a recognized client's need.	(1) Police services
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Police services are provided by the Ontario Provincial Police.




Municipal Service Profile

Police Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Policing	Mandatory	Contracted Service	\$ 180,903	\$ -	\$ 180,903	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
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					\$ -	
					\$ -	
Total			\$ 180,903	\$ -	\$ 180,903	-

Village of Sundridge

Municipal Service Profile Roads

<table><tr><th colspan="2">Program</th></tr><tr><td colspan="2">Public Works</td></tr></table>		Program		Public Works		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">Public Works constructs and maintains municipal roads and bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.</td></tr></table>		Service Overview		Public Works constructs and maintains municipal roads and bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.		<table><tr><th colspan="2" rowspan="2"></th><th colspan="3">Service Level</th></tr><tr><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
Program																														
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Type of Service																														
External																														
Service Value																														
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<table><tr><th colspan="3">Budget (in thousands)</th></tr><tr><td>Operating Costs</td><td>\$</td><td>507</td></tr><tr><td>Revenues</td><td>\$</td><td>(2)</td></tr><tr><td>Net Levy</td><td>\$</td><td>505</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>		Budget (in thousands)			Operating Costs	\$	507	Revenues	\$	(2)	Net Levy	\$	505	FTE's		-														
Budget (in thousands)																														
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		<table><tr><th colspan="2">Basis for Delivery</th></tr><tr><td colspan="2">Mandatory – Section 44(1) of the Municipal Act establishes the Village's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways (which has been amended by Ontario Regulation 47/13) provides further clarification by establishing minimum maintenance standards for a range of road network maintenance activities.</td></tr></table>		Basis for Delivery		Mandatory – Section 44(1) of the Municipal Act establishes the Village's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways (which has been amended by Ontario Regulation 47/13) provides further clarification by establishing minimum maintenance standards for a range of road network maintenance activities.																								
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Village of Sundridge

Municipal Service Profile Roads

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">• Users of the Village's road network• Pedestrians using the Village's sidewalk network
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">• Village residents and other parties that benefit from effective transportation (e.g. individuals requiring ambulance services)
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none">(1) Winter roads maintenance(2) Summer roads maintenance(3) Roadside maintenance(4) Bridge maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Blended - The Village's roads operations is delivered with a mix of a use of its own resources and contracted services.


Municipal Service Profile

Roads

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Administration	Mandatory	Own Resources	\$ 318,603	\$ -		\$ 318,603	0.0
Roads Maintenance	Mandatory	Blended	\$ 86,400	\$ -		\$ 86,400	0.0
Vehicles	Mandatory	Own Resources	\$ 45,851	\$ -		\$ 45,851	0.0
Sidewalks	Mandatory	Own Resources	\$ 2,500	\$ -		\$ 2,500	0.0
Crossing Guards	Traditional	Own Resources	\$ 16,200	\$ -		\$ 16,200	0.0
Street Lighting	Mandatory	Own Resources	\$ 37,000	\$ (500)		\$ 36,500	0.0
CNR - Strong Portion	Mandatory	Shared Service	\$ -	\$ (1,775)		\$ (1,775)	
Misc Road Revenue	Mandatory	Own Resources	\$ -	\$ (100)		\$ (100)	
						\$ -	
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						\$ -	
Total			\$ 506,554	\$ (2,375)		\$ 504,179	-

Village of Sundridge

Municipal Service Profile Solid Waste Management

Program			Service Overview			Service Level						
Public Works			The Village provides for various solid waste management services through a shared service agreement with the Township of Strong being the owner and operator of landfill sites for the use of residents in the Village of Sundridge. The Village provides for curbside garbage collection on a weekly basis and residents have access to the shared landfill sites.			Below Standard		At Standard		Above Standard		
Organizational Unit						Basis of Delivery	Mandatory					
Solid Waste Management							Essential					
							Traditional					
			Discretionary									
Type of Service			Service Value			Proposed Key Performance Indicators and Benchmarking						
External			Solid waste management contributes towards the environmental health of the Village by ensuring the effective disposal of residential and non-residential waste/garbage.			The potential performance indicators for this profile would be monitoring compliance with legislation, diversion rate and operating costs per household.						
Budget (in thousands)												
Operating Costs		\$				161						
Revenues		\$				-						
Net Levy		\$	161									
FTE's			-									
			Basis for Delivery									
			Essential – The provision of effective solid waste management services is critical to ensuring the public health and safety of residents. Under the Municipal Act, there is no requirement for municipalities to maintain solid waste management systems. Where municipalities choose to maintain these systems, the provisions of the related environmental compliance and Provincial legislation, including but not limited to the Environmental Protection Act and Ontario Regulation 232/98: Landfilling Sites, dictate service level requirements for municipalities.									

Village of Sundridge

Municipal Service Profile Solid Waste Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents who use the landfill site
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Residents, non-resident sectors and visitors to the Village that benefit from effective solid waste services
Service Output	The output of a service that fulfills a recognized client's need.	<ul style="list-style-type: none">(1) Landfill site operations(2) Recycling services
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The Village receives waste management services through a shared services agreement and provides for garbage collection and recycling services through a contract with a third party service provider.




Municipal Service Profile

Solid Waste Management

Total

Village of Sundridge

Municipal Service Profile Public Works - Wastewater

<table><tr><th colspan="3">Program</th></tr><tr><td colspan="3">Public Works</td></tr></table>	Program			Public Works			<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">Wastewater services are provided through the use of a third party service provider.</td></tr></table>	Service Overview		Wastewater services are provided through the use of a third party service provider.		<table><tr><th colspan="2"></th><th colspan="3">Service Level</th></tr><tr><th colspan="2"></th><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>			Service Level					Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
Program																														
Public Works																														
Service Overview																														
Wastewater services are provided through the use of a third party service provider.																														
		Service Level																												
		Below Standard	At Standard	Above Standard																										
Basis of Delivery	Mandatory																													
	Essential																													
	Traditional																													
	Discretionary																													
<table><tr><th colspan="3">Organizational Unit</th></tr><tr><td colspan="3">Water and wastewater services</td></tr></table>	Organizational Unit			Water and wastewater services																										
Organizational Unit																														
Water and wastewater services																														
<table><tr><th colspan="3">Type of Service</th></tr><tr><td colspan="3">External</td></tr></table>	Type of Service			External			<table><tr><th colspan="2">Service Value</th></tr><tr><td colspan="2">The provision of effective wastewater management is critical to ensuring the public health and safety of residents</td></tr></table>	Service Value		The provision of effective wastewater management is critical to ensuring the public health and safety of residents		<table><tr><th colspan="3">Performance and Benchmarking</th></tr><tr><td colspan="3">For the purposes of potential key performance indicators, we suggest that the Village monitor the level of cost recovery and compliance with provincial legislation.</td></tr></table>	Performance and Benchmarking			For the purposes of potential key performance indicators, we suggest that the Village monitor the level of cost recovery and compliance with provincial legislation.														
Type of Service																														
External																														
Service Value																														
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For the purposes of potential key performance indicators, we suggest that the Village monitor the level of cost recovery and compliance with provincial legislation.																														
<table><tr><th colspan="3">Budget (in thousands)</th></tr><tr><td>Operating Costs</td><td>\$</td><td>548</td></tr><tr><td>Revenues</td><td>\$</td><td>(547)</td></tr><tr><td>Net Levy</td><td>\$</td><td>1</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>	Budget (in thousands)			Operating Costs	\$	548	Revenues	\$	(547)	Net Levy	\$	1	FTE's		-	<table><tr><th colspan="2">Basis for Delivery</th></tr><tr><td colspan="2">Essential – Under the Municipal Act, there is no requirement for municipalities to maintain wastewater management systems. Where municipalities choose to maintain these systems, Provincial legislation and regulation dictate service level and operational requirements for municipalities.</td></tr></table>	Basis for Delivery		Essential – Under the Municipal Act, there is no requirement for municipalities to maintain wastewater management systems. Where municipalities choose to maintain these systems, Provincial legislation and regulation dictate service level and operational requirements for municipalities.											
Budget (in thousands)																														
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Village of Sundridge

Municipal Service Profile Public Works - Wastewater

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residential and ICI customersMinistry of the Environment (recipient of drinking water quality reporting)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Residents and organizations who benefit from access to wastewater management activities
Service Output	The output of a service that fulfills a recognized client's need.	(1) Wastewater system operations
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Wastewater services are provided with third party service providers (Ontario Clean Water Agency)

Municipal Service Profile


Public Works - Wastewater

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Wastewater Revenues	Essential	Contracted Service	\$ -	\$ (547,498)	\$ (547,498)	0.0
Wastewater Expenditures	Essential	Contracted Service	\$ 547,948	\$ -	\$ 547,948	0.0
					\$ -	
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					\$ -	
Total			\$ 547,948	\$ (547,498)	\$ 450	-

Village of Sundridge

Municipal Service Profile Recreation

<div>Program</div> <div>Recreation</div>		<div>Service Overview</div> <div>The Village provides a variety of parks and recreational services through shared service arrangements with the Township of Joly and the Township of Strong which including the Sundridge Strong Joly Recreation Committee, the Sundridge Strong Joly Arena as well as other parks. Library services are provided through the Sundridge Strong Union Public Library.</div>													
<div>Organizational Unit</div> <div>Recreation</div>															
<div>Type of Service</div> <div>External</div>															
<div>Budget (in thousands)</div> <table><tr><td>Operating Costs</td><td>\$</td><td>197</td></tr><tr><td>Revenues</td><td>\$</td><td>(7)</td></tr><tr><td>Net Levy</td><td>\$</td><td>190</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>		Operating Costs	\$	197	Revenues	\$	(7)	Net Levy	\$	190	FTE's		-		
Operating Costs	\$	197													
Revenues	\$	(7)													
Net Levy	\$	190													
FTE's		-													
		<div>Service Value</div> <div>Community facilities provide accessible, inclusive, welcoming, quality spaces for community recreational programming, activities, rentals/events and neighbourhood gatherings.</div>													
		<div>Basis for Delivery</div> <div>Traditional – The operation of community centres is a typical service offered by municipalities.</div>													

		<div>Service Level</div> <div>Below Standard</div> <div>At Standard</div> <div>Above Standard</div>		
<div>Basis of Delivery</div>	<div>Mandatory</div>			
	<div>Essential</div>			
	<div>Traditional</div>			
	<div>Discretionary</div>			

<div>Proposed Key Performance Indicators and Benchmarking</div> <div>The potential performance and benchmarking indicators for this profile would be monitoring the level of cost recovery achieved by facility and/or by activity.</div>	
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Village of Sundridge

Municipal Service Profile Recreation

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none">Residents of the Village who access community facilitiesResidents of the Village who participate in community events and programs
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none">Residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none">(1) Access to recreational facilities(2) Recreational programming(3) Library operations
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared service - Recreational services are provided through shared service agreements.

Village of Sundridge

Municipal Service Profile

Recreation

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Sun. Portion of High Rock	Traditional	Shared Service	\$ 3,200	\$ -		\$ 3,200	0.0
Village Wharf	Traditional	Own Resources	\$ 4,800	\$ -		\$ 4,800	0.0
Band Shell	Traditional	Own Resources	\$ 7,000	\$ -		\$ 7,000	0.0
Parkland, Children's Garden (exc. Capital)	Traditional	Own Resources	\$ 5,000	\$ -		\$ 5,000	0.0
Sunflower Festival	Traditional	Own Resources	\$ 170	\$ -		\$ 170	0.0
Arena	Traditional	Shared Service	\$ 111,404	\$ -		\$ 111,404	0.0
Playground/Lions Parks	Traditional	Shared Service	\$ 14,000	\$ (250)		\$ 13,750	0.0
Rec Programs	Traditional	Shared Service	\$ 6,806	\$ -		\$ 6,806	0.0
Public Library	Traditional	Shared Service	\$ 37,963	\$ -		\$ 37,963	0.0
Recreation Services	Traditional	Own Resources	\$ 7,000	\$ (5,000)		\$ 2,000	0.0
Donation from Lions	Traditional	Own Resources	\$ -	\$ (2,000)		\$ (2,000)	0.0
Donation from Wishing Well	Traditional	Own Resources	\$ -	\$ (25)		\$ (25)	0.0
						\$ -	
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Municipal Service Profile Planning & Development

<div>Program</div> <div>Planning & Development</div>			<div>Service Overview</div> <div>Planning assists in developing strategies, plans and policies to guide the look and design of the municipality. The Village of Sundridge is committed to assisting residents with their planning needs and understanding the Zoning By-law, and policies under Provincial legislation.</div>			<table><tr><td colspan="2"></td><td colspan="3">Service Level</td></tr><tr><td colspan="2"></td><td>Below Standard</td><td>At Standard</td><td>Above Standard</td><td colspan="2"></td></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="3"><div></div></td><td colspan="2">Planning Services</td></tr><tr><td>Essential</td><td colspan="2"></td></tr><tr><td>Traditional</td><td colspan="2"></td></tr><tr><td>Discretionary</td><td colspan="3"><div></div></td><td colspan="2">Economic Development</td></tr></table>					Service Level					Below Standard	At Standard	Above Standard			Basis of Delivery	Mandatory	<div></div>			Planning Services		Essential			Traditional			Discretionary	<div></div>			Economic Development	
		Service Level																																					
		Below Standard	At Standard	Above Standard																																			
Basis of Delivery	Mandatory	<div></div>			Planning Services																																		
	Essential																																						
	Traditional																																						
	Discretionary	<div></div>			Economic Development																																		
<div>Organizational Unit</div> <div>Planning & Development</div>																																							
<div>Type of Service</div> <div>External</div>																																							
<div>Budget (in thousands)</div> <table><tr><td>Operating Costs</td><td>\$</td><td>46</td></tr><tr><td>Revenues</td><td>\$</td><td>(1)</td></tr><tr><td>Net Levy</td><td>\$</td><td>45</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>			Operating Costs	\$	46	Revenues	\$	(1)	Net Levy	\$	45	FTE's		-	<div>Service Value</div> <div>Planning and Development Services promotes strategic growth and policy through land use planning. Through this process, the interests and objectives of individual property owners are balanced with the interests and objectives of the Village of Sundridge in alignment with the Provincial Policy Statement.</div>			<div>Proposed Key Performance Indicators and Benchmarking</div> <div>For the purposes of potential key performance indicators, we suggest that the Village monitor cost recovery achieved through fees and operating costs per household.</div>																					
Operating Costs	\$	46																																					
Revenues	\$	(1)																																					
Net Levy	\$	45																																					
FTE's		-																																					
			<div>Basis for Delivery</div> <div>Mandatory – The Planning Act establishes the responsibility for municipalities to make local planning decisions that will determine the future of their community. The Planning Act also requires municipalities to ensure planning decisions and planning documents are consistent with the Provincial Policy Statement.</div>																																				

Village of Sundridge

Municipal Service Profile Planning & Development

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and/or members of the development community Village departments affected by planning issues
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of the Village who benefit from a comprehensive and planned approach to growth in the community
Service Output	The output of a service that fulfills a recognized client's need.	(1) Management of applications under the Planning Act (2) Clarifications regarding land use designations or policies in the Official Plan (3) Clarifications regarding zone categories and provisions in the Zoning By-Law (4) Economic development
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Services/Contracted Services- Planning services are provided through the Central Amalgam Planning Board (consent applications) and through a third party service provider; economic development is delivered through the Village's own resources.

Municipal Service Profile Planning & Development

Municipal Service Profile Planning & Development



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The information contained herein is of a general nature and is not intended to address the circumstances of any particular individual or entity. Although we endeavor to provide accurate and timely information, there can be no guarantee that such information is accurate as of the date it is received or that it will continue to be accurate in the future. No one should act on such information without appropriate professional advice after a thorough examination of the particular situation.

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