



Region of Niagara

Service Sustainability Review

Presentation to Regional Council

August 20th, 2020



Agenda

- Introduction
- Opportunity Overview
- Implementation Status

Introduction

- The Region's service delivery review commenced in February 2019, with the objective of:
 - Providing an avenue to better understand the services provided by the Region
 - Support strategies that will sustain service delivery and value-for-money
- This represents our final presentation to Council with respect to the service delivery review

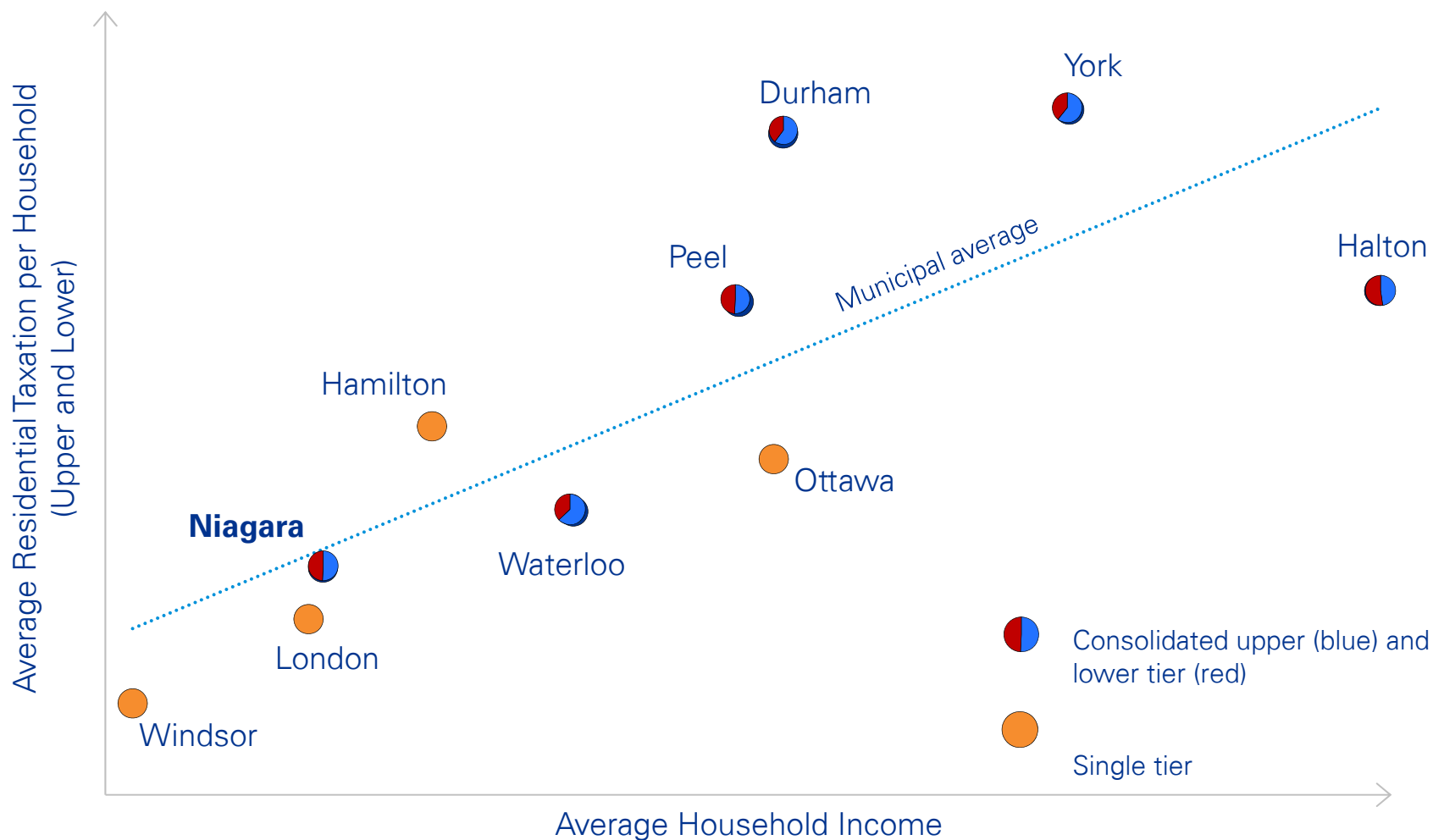
Key Themes from the Review

- Even without the pandemic, the external environment will continue to challenge the Region's longer term sustainability
 - Regulatory changes
 - Infrastructure reinvestment requirements
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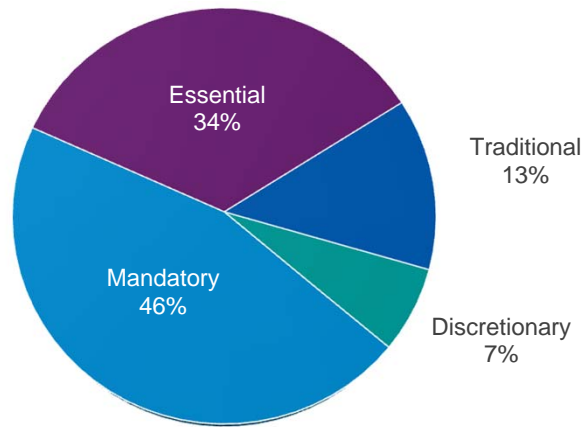


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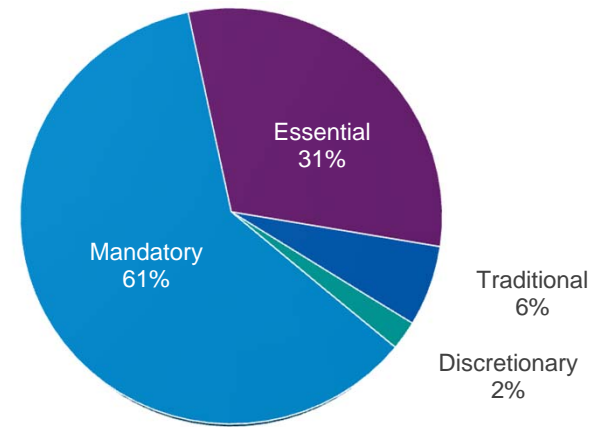
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- A high proportion of the Region's services are either mandatory or essential, leaving limited opportunities for outright service reductions

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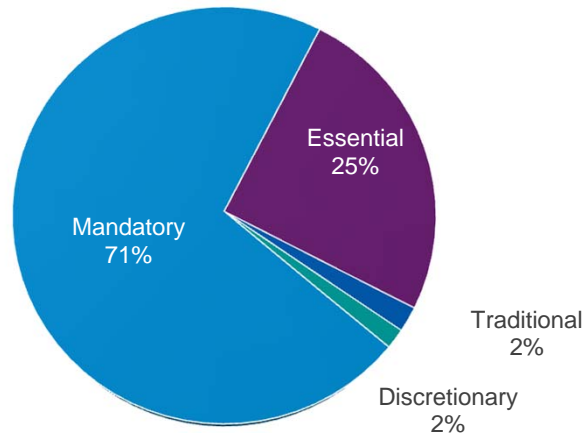
Number of Services



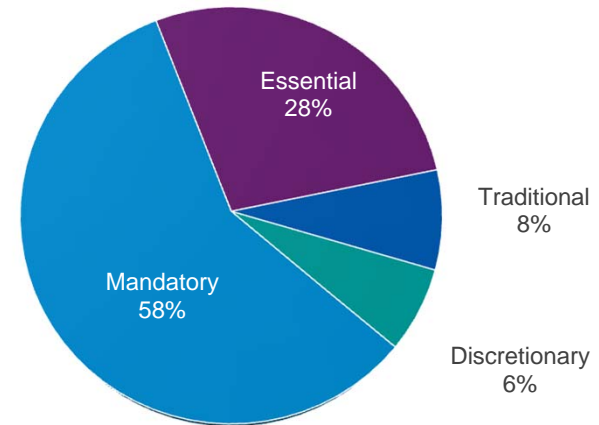
Operating Expenditures



Full-Time Equivalent Employees



Levy Requisition



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- In comparison to larger Ontario municipalities, there does not appear to be an affordability issue with respect to upper and lower tier taxation
- A high proportion of the Region's services are either mandatory or essential, leaving limited opportunities for outright service reductions
- The majority of the Region's services appear to be delivered at a level considered to be "at standard"

Key Themes from the Review

- The Region's operating costs is generally consistent with other municipalities
 - Where differences exist, these are primarily due to differences in the scope of services offered

Key Themes from the Review

Regional Municipality of Niagara

Municipal Service Profile

Seniors' Services - Long-term Care

Program Community Services		Service Overview The Region operates a total of 957 long-term care beds in eight facilities, offering medical, nursing, personal, therapeutic, recreational and social services to older adults and other residents that require one-site 24-hour nursing care and assistance with daily living activities. Admission to the Region's long-term care facilities is the responsibility of the Niagara Haldimand Brant Local Health Integration Network. The Region manages the Region's wait list for long-term care.		Basis of Delivery	Service Level		
Organizational Unit Seniors' Services		<div>Below Standard</div> <div>At Standard</div> <div>Above Standard</div>					
Type of Service External		<div>Mandatory</div> <div>Essential</div> <div>Traditional</div> <div>Discretionary</div>					
Budget (in thousands)		<div>The Region is compliant with applicable Provincial legislation and regulations, with a standard of care that is consistent with other municipalities.</div>					
Operating Costs		\$	83,066	Performance and Benchmarking			
Revenues		\$	(74,722)	The wait time for placement in the Region's long-term care homes from all locations averaged 118 days in 2018, compared to the Provincial average of 146 days. With respect to other quality indicators for long-term care homes, including the use of anti-psychotic and pain medication and instances of falls, depression and pressure ulcers, the Region's homes are generally consistent with the Provincial average.			
Net Levy		\$	8,344	In comparison to selected municipalities for which publicly-available information is available (Halton, Durham, Waterloo Region, Hamilton, Windsor), the Region's long-term care costs and levy requirement on a per bed basis are the lowest of the comparator group. This is consistent with the 2018 MBNCanada Performance Measurement Report, which indicates that the Region has the second lowest cost per facility bed day of the 11 municipalities included in the analysis.			
Permanent FTEs			755.7	Coordination with Local Area Municipalities			
Student FTEs			-	Seniors' services are delivered exclusively by the Region, with no operational involvement by LAMs. However, decisions relating to capital investment and operational aspects of seniors' programs are of interest to, and are influenced by input from, LAMs.			
Temporary FTEs			6.3				

Key Themes from the Review

- The Region's operating costs is generally consistent with other municipalities
 - Where differences exist, these are primarily due to differences in the scope of services offered
- Corporate-level financial indicators, when compared to selected upper tier municipalities, are indicative of potential concerns

Key Themes from the Review

2nd Lowest

Reserves and reserve
funds per household

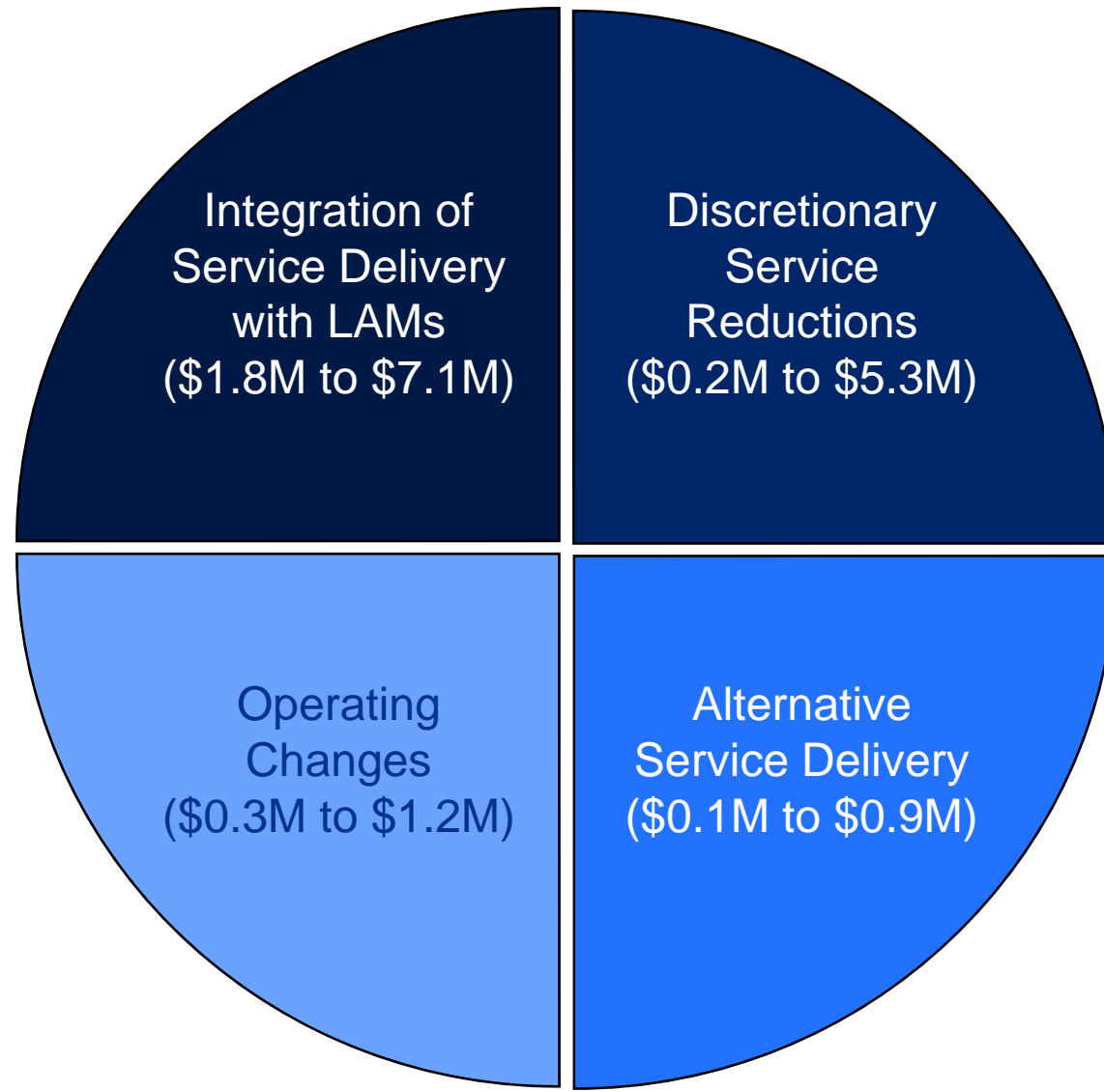
2nd Highest

Long-term
debt per household

Lowest

Capital additions as a
percentage of
amortization expense

Opportunities for Consideration



Implementation

- Opportunities have been ranked based on evaluation criteria:
 - Financial
 - Customer service
 - Employee
 - Other (regulatory, technology, etc.)
- Formal business cases have been prepared for the top six priorities
- Opportunities are in different stages of implementation
 - Implemented (*ICOPS restructuring*)
 - Under review (*Private sector incentive program*)
 - Deferred due to pandemic
 - To be addressed



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