



Regional Municipality of Niagara

Service Sustainability Review

Final Report

August 20, 2020



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Executive Summary

Pursuant to the terms of RFP 2018-RFP-67, the Regional Municipality of Niagara (the “Region”) has engaged KPMG to assist with the completion of a service sustainability review (the “Review”). The overall goal of the Review is to provide an avenue through which the community, Council and staff have the opportunity to better understand the services provided by the Region, and to assist Council in making better informed, strategic choices regarding those services and the resources required to provide them. In doing so, the outcomes of the Review are intended to support strategies that will sustain service delivery in an efficient and effective manner, as well as demonstrate value-for-money to Council, residents and other stakeholders.

Specific project deliverables of the Review include the following:

- Establishing a finite list of services provided by the Region;
- Developing performance metrics and benchmarking information for the Region’s services;
- Identifying and evaluating alternative service delivery methods and/or changes to services and service levels; and
- Developing a framework for opportunity implementation, including high-level business cases for prioritized opportunities.

This report summarizes the results of the Review, which reflects work undertaken from February 2019 to February 2020. Except where noted, our analysis has not been adjusted to reflect the implications of the COVID-19 pandemic.

A. Background to the Review

With a total reported population of just over 472,000 residents, the Region is the sixth largest upper tier municipality in the Province (in terms of population), with more than 201,000 households located within its 1,854 km² geographic area. On an annual basis, the Region spends in excess of \$1 billion on operating and capital expenditures, of which just under \$700 million is incurred with respect to services included in the scope of the Review. Overall, the Region directly employs more than 2,700 full-time equivalent staff (“FTE’s”), with additional staff employed by outside agencies, boards and commissions such as the Niagara Regional Police Service and Niagara Region Housing which were not included in the scope of our review.

Consistent with other Ontario municipalities, the Region is faced with substantial fiscal challenges as it attempts to implement a long term sustainable asset management plan and support the increasing cost of the delivery of services in an environment where tax increases remain relatively modest. The Review was undertaken to assist in identifying potential opportunities for cost savings which could be redirected towards the maintenance of capital assets and essential services.



Executive Summary

B. Key Themes

Our review of the Region's operations involved three primary approaches to gathering information and identifying potential opportunities for cost reductions and financial reinvestment:

- A review of relevant documentation concerning the Region's operations, including but not limited to financial reports and operational data;
- A comparison of financial and other performance indicators to selected municipalities; and
- Consultation with Regional personnel through a series of working sessions held throughout the Review. We would like to acknowledge the assistance and cooperation provided by staff of the Region that participated in the Review. We appreciate that reviews such as this require a substantial contribution of time and effort on the part of Region employees and we would be remiss if we did not express our appreciation for the cooperation afforded to us.

As the scope of our review was intended to focus on areas for potential improvements and/or cost reductions, we have not provided commentary on the numerous positive aspects of the Region's operations identified during the course of our review. Rather, we have outlined below a number of common themes that have emerged from the Review that we believe could be considered by Regional staff and Council:

- **A number of issues exist that pose potential challenges the Region's long-term sustainability and flexibility**, including but not limited to an evolving and challenging regulatory and legislative environment, significant capital investment requirements as assets reach the end of their useful lives, operating cost increases that exceed the general rate of inflation and limited resources that constrain the Region's ability to deliver services effectively.
- Our analysis of taxation and household income levels indicates that, **in comparison to other larger Ontario municipalities, there does not appear to be an affordability issue with respect to residential property taxes**. As noted in our analysis, while the Region has a lower level of household income than other Ontario municipalities, the average residential taxes per household is among the lowest of the selected comparative municipalities.
- **A high proportion of the Region's services are classified as either mandatory or essential**, which reduces the degree to which the Region could eliminate services as a potential cost reduction strategy (although discretionary programming such as grants and incentives could be eliminated or reduced). While the Region can potentially change how the service is delivered, including revising service levels and/or adopting alternative delivery models, the delivery of a number of mandatory programs is heavily influenced by Provincial regulation and other requirements, which potentially constrain the Region's ability to realize significant financial savings through changes to service delivery, including service level changes.

Executive Summary

- **The majority of the Region’s services appear to be delivered at a level that we consider to be “at standard”**, reflecting either service levels mandated by the Province or service levels adopted by comparable municipalities. While opportunities do exist to realize cost savings through service level reductions, these are not widespread.
- Generally, **the Region’s operating performance appears to be consistent with the Provincial average and/or the performance of other municipalities.**
- For the majority of services, **the Region’s operating costs and levy requirement are comparable to or towards the lower end of the range of operating costs incurred by comparable municipalities.** In addition, the 2018 MBNCanada Performance Measurement Report indicates that **the Region is a low cost provider of services when compared to other municipalities.** In a number of instances where the Region has a higher level of operating costs, we do not consider these to reflect operating inefficiencies, but rather additional services provided by the Region, which are predominantly funded through non-taxation revenues (i.e. do not increase the amount of the levy requisition).
- A comparison of financial indicators to selected upper-tier municipalities indicates that:
 - **The Region has a lower rate of capital investment than the comparator municipalities**, which likely translates into a higher infrastructure deficit;
 - **The Region’s level of reserves is towards the lower end of the range**, indicating a lower level of financial flexibility;
 - **The Region’s long-term debt and associated debt servicing costs, are towards the upper range** of the comparator municipalities; and
 - **The Region’s taxation levels (upper tier only) are the lowest in terms of residential taxation per household and taxation as a percentage of total assessment.** From an affordability perspective, residential taxes as a percentage of household income are the second lowest of the four upper tier municipalities included in the analysis.

We suggest that these factors, both individually and collectively, may increase the Region’s potential risk with respect to long-term sustainability and flexibility.

Executive Summary

C. Opportunities for Consideration

During the course of the Review, a total of 22 potential opportunities for cost reductions were identified, which we have grouped into four categories as summarized on the following page. Each of the opportunities identified during the Review were prioritized based on the following considerations:

- What are the potential **financial impacts** of the opportunity?
- What are the **public impacts** of the opportunity? This considers public perception, customer service and potential impacts on the relationship with senior levels of government.
- What are the **personnel impacts** of the opportunity?

In addition to these categories, internal considerations – consistency with Council priorities, technology implications, timing, risk transference and contingency planning – were also included in the evaluation criteria.

Executive Summary

Category	Description	Range of Potential Savings
<i>Integration of Service Delivery with LAMs</i>	Further integration of the delivery of municipal services by the Region and LAMs is expected to provide enhanced efficiencies and economies of scale, leading to cost reductions. These strategies do not necessarily envision the transfer of responsibility between the upper and lower tier. Rather, the potential exists to establish shared service organizations to deliver the services on a consolidated basis.	\$1.8 million to \$7.1 million
<i>Discretionary Service Reductions</i>	While discretionary services represent a minority of the Region's services and spending, there are certain areas where the Region's services are either (i) discretionary in nature; and/or (ii) delivered at a level that is higher than mandated requirements and/or service levels adopted by other municipalities. As a means of reducing operating costs and the levy requisition, the Region could consider a reduction in these areas.	\$0.2 million to \$5.3 million
<i>Alternative Service Delivery</i>	The potential exists to change how the Region delivers a service, specifically with respect to the use of its own staff vs. external service providers. In some cases, the potential exists to bring services "in-house", while other opportunities exist for contracting out.	\$0.1 million to \$0.9 million
<i>Operating Changes</i>	During the course of the Review, operational changes were identified that could result in reduced operating costs and enhanced efficiencies.	\$0.3 million to \$1.2 million

Executive Summary

Consistent with the terms of reference for the Review, the highest priority opportunities were further analyzed through the development of individual business cases that included additional analysis and due diligence with respect to the opportunities. A total of six business cases were developed, which have been provided to the Region for review.



Region of Niagara Service Sustainability Review

Chapter I Background to the Review



Introduction

A. Introduction

The terms of reference for the Review were established in the Region's Request for Proposal 2018 RFP-67 dated October 23, 2018 (the "RFP") and the Region's subsequent contract with KPMG.

As outlined in the RFP, the Region is faced with substantial fiscal challenges as it attempts to implement a long term sustainable asset management plan and support the increasing cost of the delivery of services in an environment where tax increases remain relatively modest. The Review is intended to identify potential opportunities for cost savings which could be redirected towards the maintenance of capital assets and essential services.

Specific project deliverables of the Review include:

- Establishing a finite list of services provided by the Region and accompanying service profiles developed through the application of the Municipal Reference Model ("MRM");
- Developing performance metrics and benchmarking information for the Region's services;
- Identifying and evaluating alternative service delivery methods and/or changes to services and service levels;
- Developing a framework for opportunity implementation, including high-level business cases for prioritized opportunities; and
- Are subject to change based on future decisions of Council, the Province and other stakeholders.

B. Structure of the Report

This document summarizes the results of the Review, including potential courses of action that could be adopted by the Region as a means of realizing cost savings or repurposing to contribute towards the longer-term sustainability of the Region. In addition to this introductory paragraph, we have structured our report as follows:

- **Chapter II** provides an overview of the Region, the services it delivers and the operational challenges that could impact the sustainability of its services;
- **Chapter III** highlights common themes that emerged from our Review relating to the Region's operational and financial performance;
- **Chapter IV** summarizes potential courses of action that could be considered by the Region as a means of achieving cost reductions that could be redirected towards capital investment and/or service sustainability; and
- **Chapter V** outlines implementation considerations for the Region.

Introduction

C. Acknowledgements

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

As the scope of our review is intended to focus on areas for potential improvements and/or cost reductions, we have not provided commentary on the numerous positive aspects of the Region's operations identified during the course of our review.

D. Restrictions

This report is based on information and documentation that was made available to KPMG at the date of this report. We had access to information up to August 14, 2020 in order to arrive at our observations but, should additional documentation or other information become available which impacts upon the observations reached in our report, we will reserve the right, if we consider it necessary, to amend our report accordingly. This report and the observations and recommendations expressed herein are valid only in the context of the whole report. Selected observations and recommendations should not be examined outside of the context of the report in its entirety.

Our observations and full report are confidential and are intended for the use of the Region. Our review was limited to, and our recommendations are based on, the procedures conducted. The scope of our engagement was, by design, limited and therefore the observations and recommendations should be in the context of the procedures performed. In this capacity, we are not acting as external auditors and, accordingly, our work does not constitute an audit, examination, attestation, or specified procedures engagement in the nature of that conducted by external auditors on financial statements or other information and does not result in the expression of an opinion.

Pursuant to the terms of our engagement, it is understood and agreed that all decisions in connection with the implementation of advice and opportunities as provided by KPMG during the course of this engagement shall be the responsibility of, and made by, the Region. Accordingly, KPMG will assume no responsibility for any losses or expenses incurred by any party as a result of the reliance on our report.

This report includes or makes 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.

KPMG has no present or contemplated interest in the Region nor are we an insider or associate of the Region or its management team. Our fees for this engagement are not contingent upon our findings or any other event. Accordingly, we believe we are independent of the Region and are acting objectively.



Region of Niagara Service Sustainability Review

Chapter II Overview of the Region

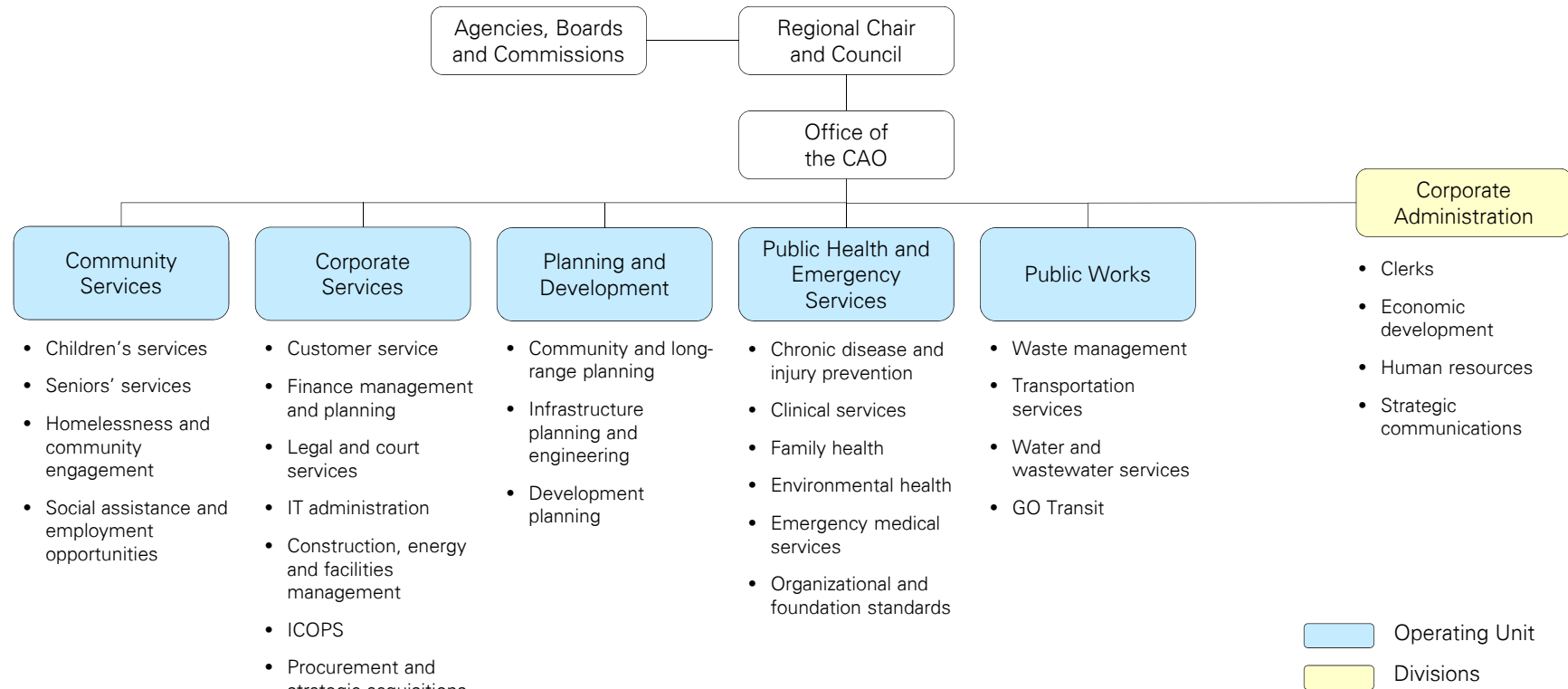


Overview of the Region

A. Corporate Overview

With a total reported population of just over 472,000 residents, the Region is the sixth largest upper tier municipality in the Province (in terms of population), with more than 201,000 households located within its 1,854 km² geographic area.

From an organizational perspective, the Region's operations are divided into five operating units, each headed by a Commissioner and reporting to the Chief Administrative Officer ("CAO"). In addition, four divisions (which encompass a more focused scope of services than operating units) report to the CAO, each of which is overseen by a director. The Region's organizational structure during the Review is summarized below:



Overview of the Region

B. Regional Services

During 2019, the Region was budgeted to spend almost \$663 million on the direct delivery of services (with additional expenses incurred by outside agencies, boards and commissions such as the Niagara Regional Police Service and Niagara Region Housing), with more than 2,700 full-time equivalent staff (“FTE’s”) employed by the Region.

Our presentation of the Region’s services is based on service profiles, which summarize salient aspects of the Region’s services, including:

- An overall description of the service, including the nature of the activities undertaken by the Region;
- The public policy objective addressed by the service and the resultant value to residents and other stakeholders;
- The rationale for the Region’s delivery of the service;
- An assessment of the Region’s current service level in comparison to a standard benchmark, determined by legislation or service levels established by comparator municipalities;
- Key performance indicators that consider (i) the performance of the service over time; and (ii) the cost of delivering the service in comparison to other municipalities;
- The extent to which the Region collaborates with local area municipalities (“LAMs”) in delivering the service;
- The direct and indirect clients receiving the benefit of the service;
- The type and quantum of outputs delivered by the service;
- The primary delivery model used by the Region to deliver the service (e.g. own resources, contracted out, transfer payment arrangement); and
- The operating costs, non-taxation revenues, levy requirement and staffing levels associated with the service.

Overall, a total of 81 service profiles were developed for the Region’s services, which are included as Appendix A to our report. Please note that for the purposes of presenting the Region’s services, we have utilized the Municipal Reference Model (“MRM”), which is a standardized approach to grouping municipal services based on the nature of the activities and the type of customer. This presentation will differ from other approaches to presenting the Region’s services. For example, in a report dated June 25, 2020, the Region presented its services based on the BCP Essential Services Guide when discussing the impact of the COVID-19 pandemic on its operations. This basis of presentation identified a total of 301 services as opposed to the 81 services identified within this Review.

The primary difference between these two presentations is that services identified through the BCP Essential Services Guide are considered to be sub-services under MRM, which are grouped into broader categories of services. This grouping is intended to assist readers in understanding the full scope of services provided by the Region by providing a summary of subservices.

Overview of the Region

As noted below, approximately 91% of the Region's total operating costs and 61% of the municipal levy requirement for in-scope services¹ related to so-called client facing services, with administrative and corporate costs accounting for approximately 9% of total operating costs. The disparity between operating costs and the levy requirement reflects three primary factors:

- The majority of operating costs for Community Services and Public Health and Emergency Services are funded by the Province of Ontario;
- The Region's solid waste services, which have budgeted operating costs of approximately \$55 million in 2019, are funded through a special levy as opposed to the tax levy; and
- The Region's water and wastewater services, which have budgeted operating costs of approximately \$120 million in 2019, are funded through water billing requisitions as opposed to the tax levy.

Functional Unit <i>(predominantly client-facing services highlighted in pale yellow)</i>	Number of Profiles	Operating Costs (in millions)		Levy Requirement (in millions)		FTE's	
		Total	Percentage	Total	Percentage	Total	Percentage
Governance ²	2	\$2.562	0.39%	\$2.561	1.69%	6.0	0.22%
Corporate Administration ³	14	\$24.447	3.69%	\$23.880	15.77%	97.3	3.54%
Community Services	17	\$288.110	43.46%	\$27.942	18.45%	1,167.5	42.48%
Corporate Services	18	\$36.629	5.53%	\$34.893	23.04%	212.2	7.72%
Planning and Development	3	\$6.099	0.92%	\$3.704	2.45%	52.5	1.91%
Public Health and Emergency Services	12	\$88.718	13.38%	\$24.896	16.44%	678.7	24.70%
Public Works	15	\$216.343	32.64%	\$33.592	22.18%	534.0	19.43%
Total (in-scope services)	81	\$662.908	100.00%	\$151.468	100.00%	2,748.2	100.00%

We have included on the following pages summaries of the Region's services by functional unit.

¹ Outside agencies, boards and commissions (e.g. Niagara Police Services, Niagara Region Housing) as well as debt servicing costs have been excluded from the scope of the review. As such, the information relating to operating costs, staffing and levy requisition does not represent the entirety of the Region's operations.

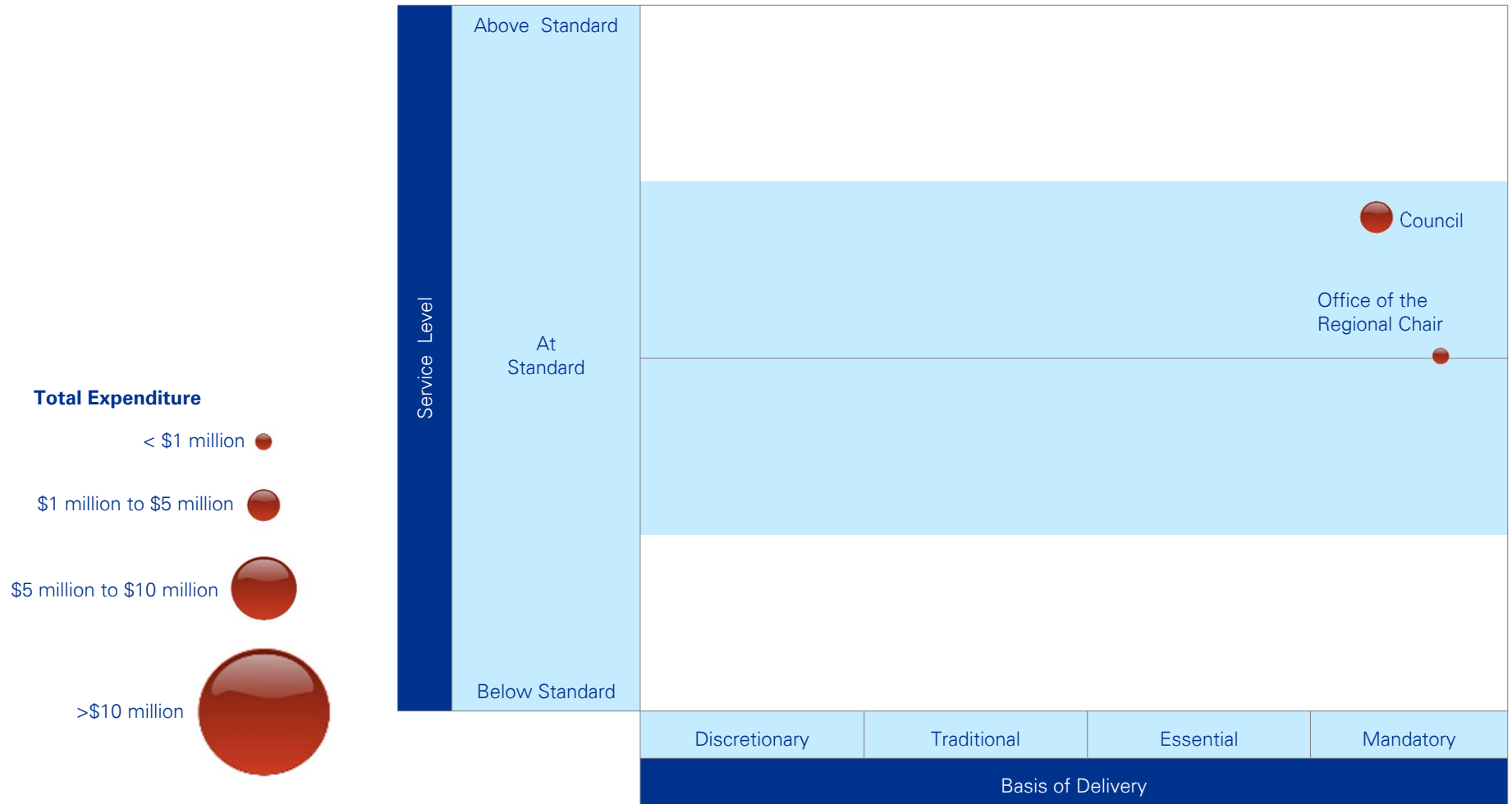
² Includes Regional Council and the Office of the Regional Chair.

³ Includes the Office of the CAO, Human Resources, Economic Development, Clerks and Strategic Communications.



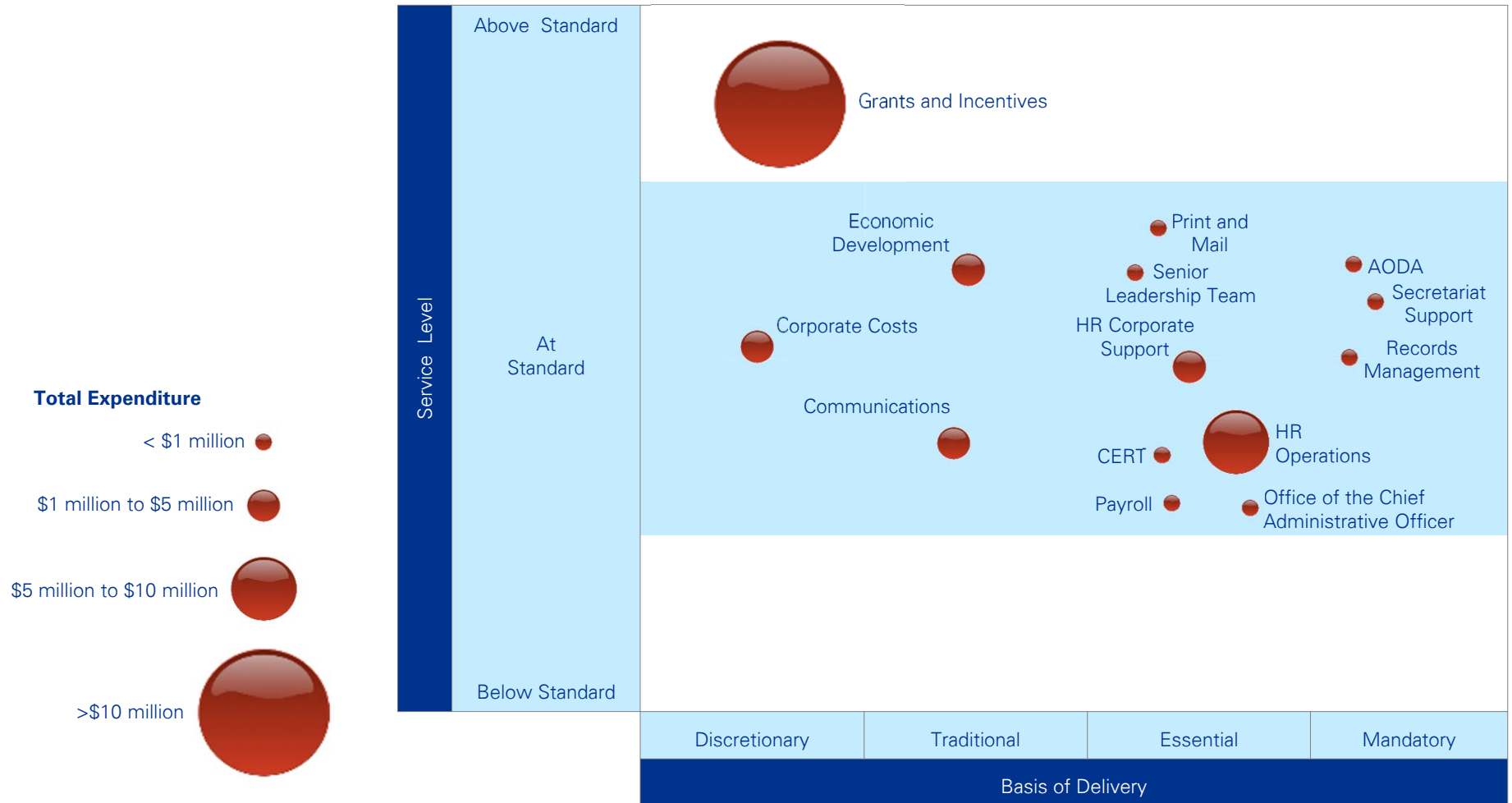
Overview of the Region Governance (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



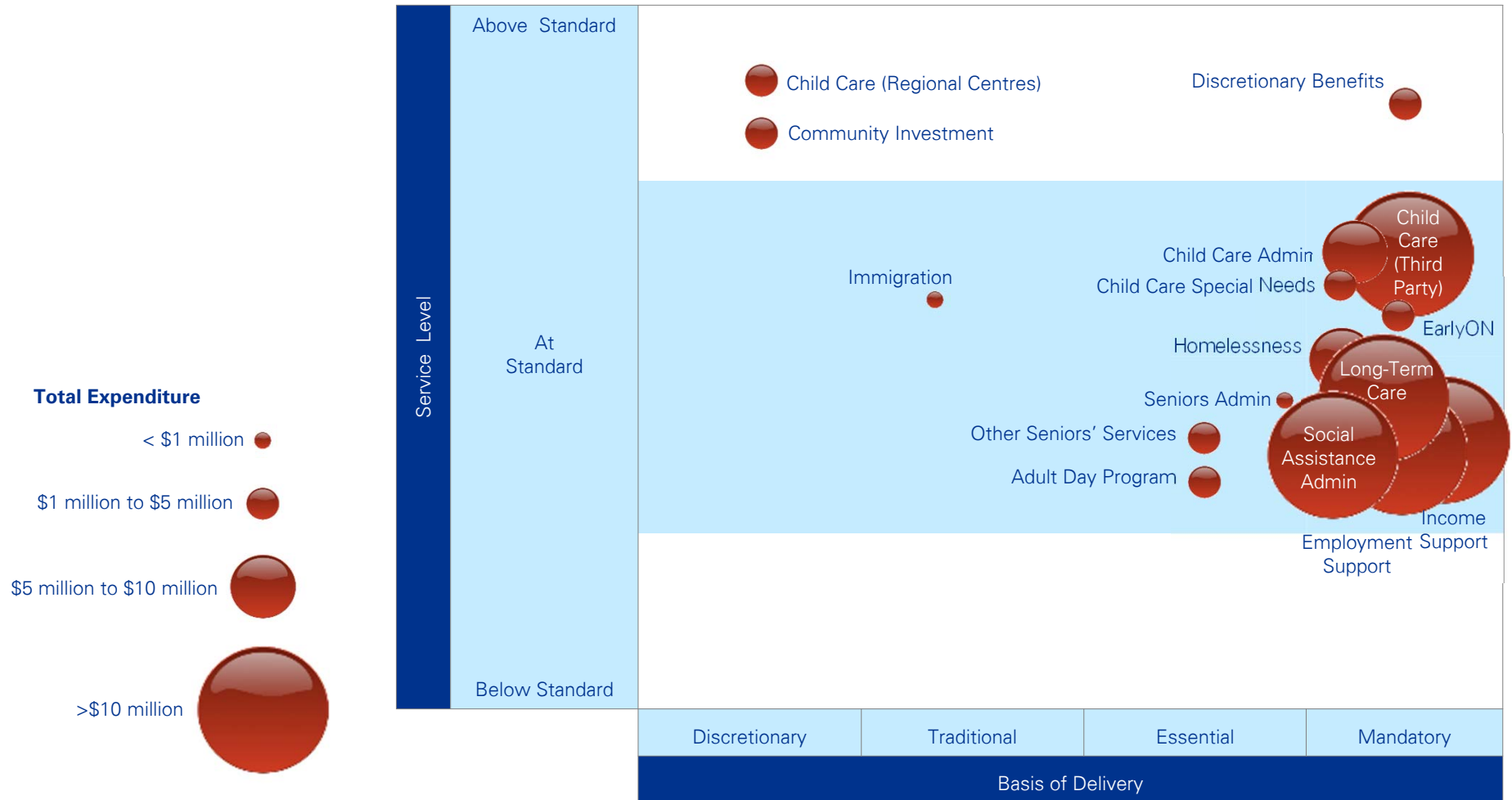
Overview of the Region Corporate Administration (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



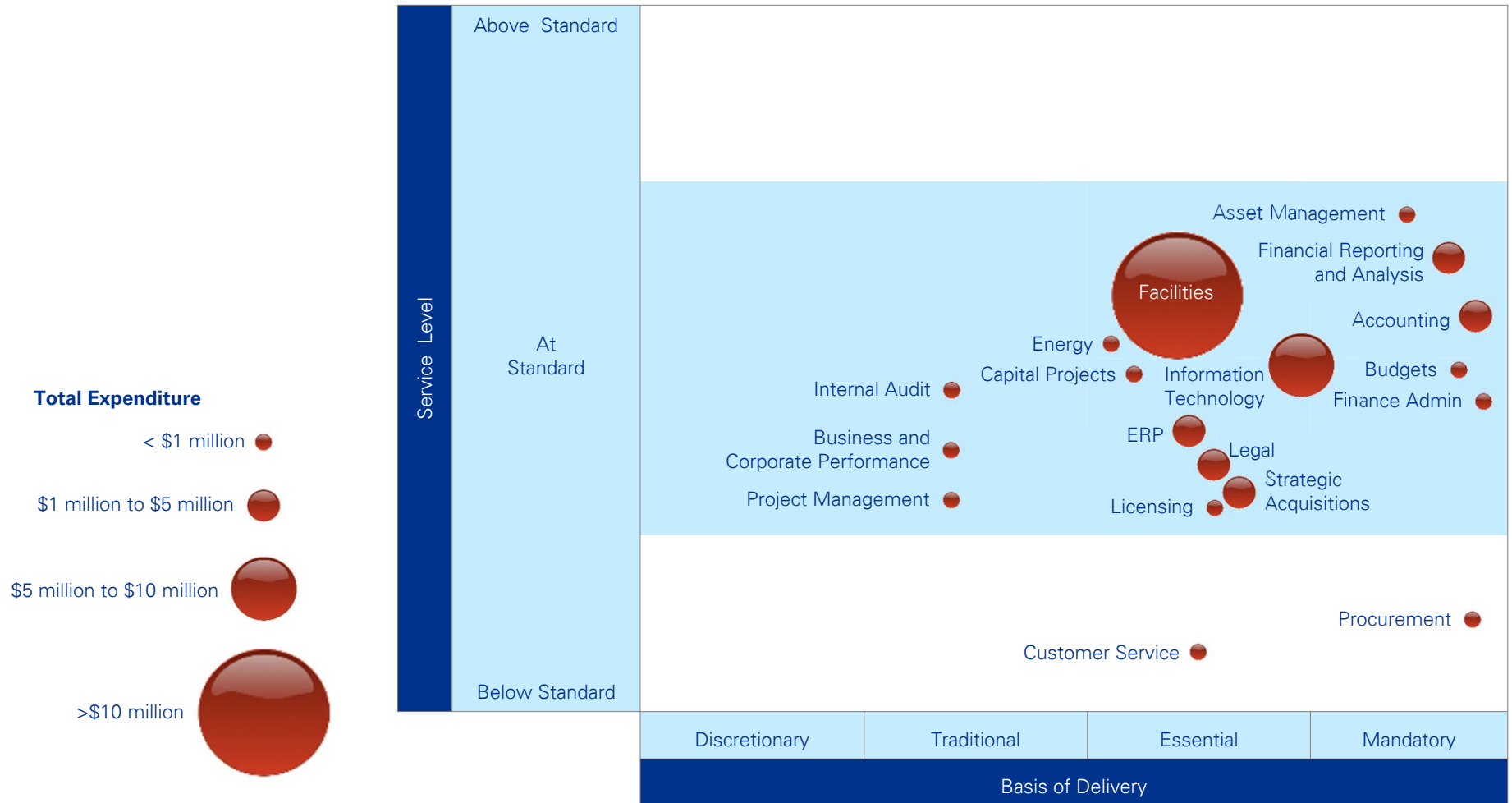
Overview of the Region Community Services (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



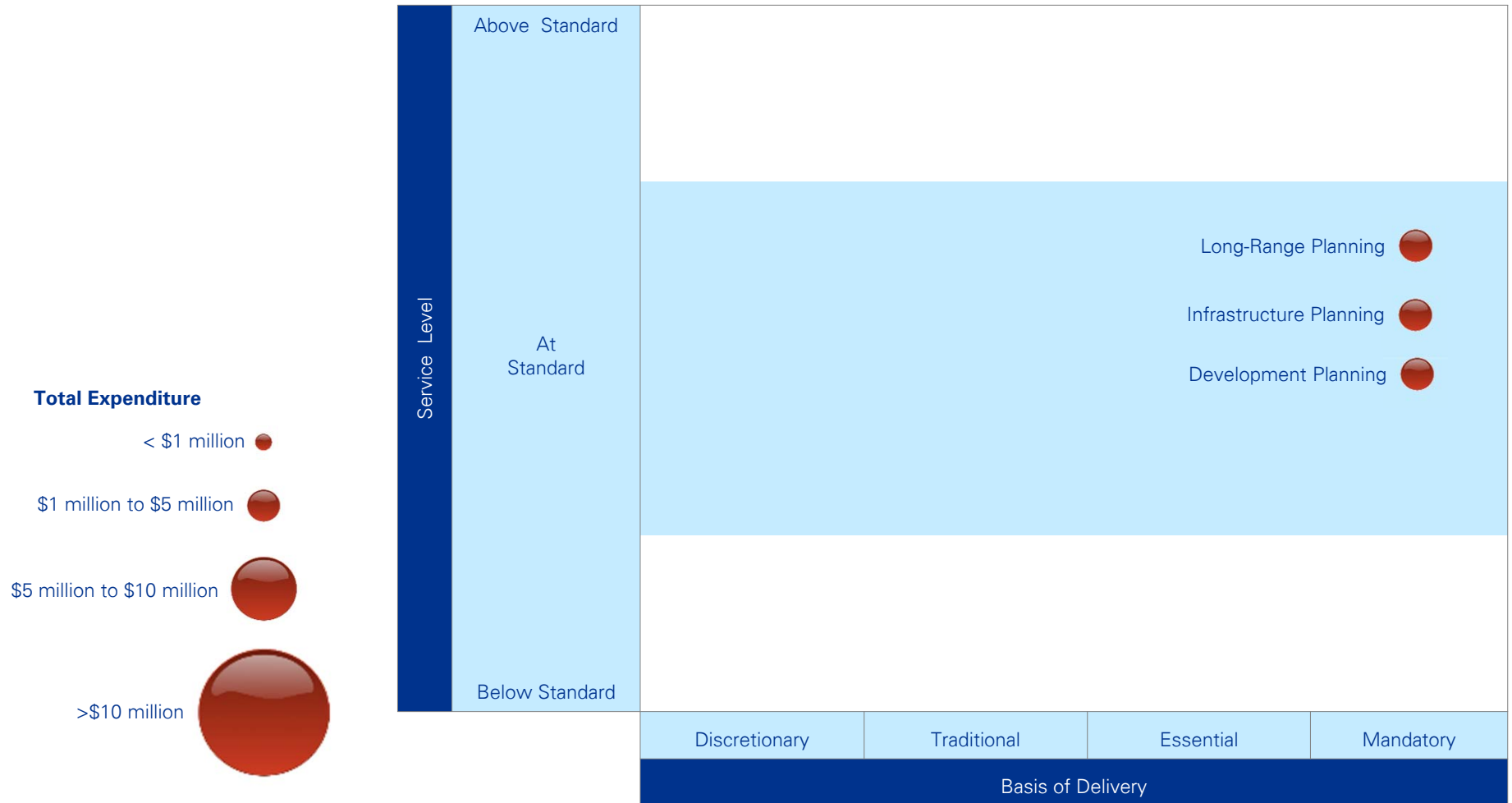
Overview of the Region Corporate Services (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



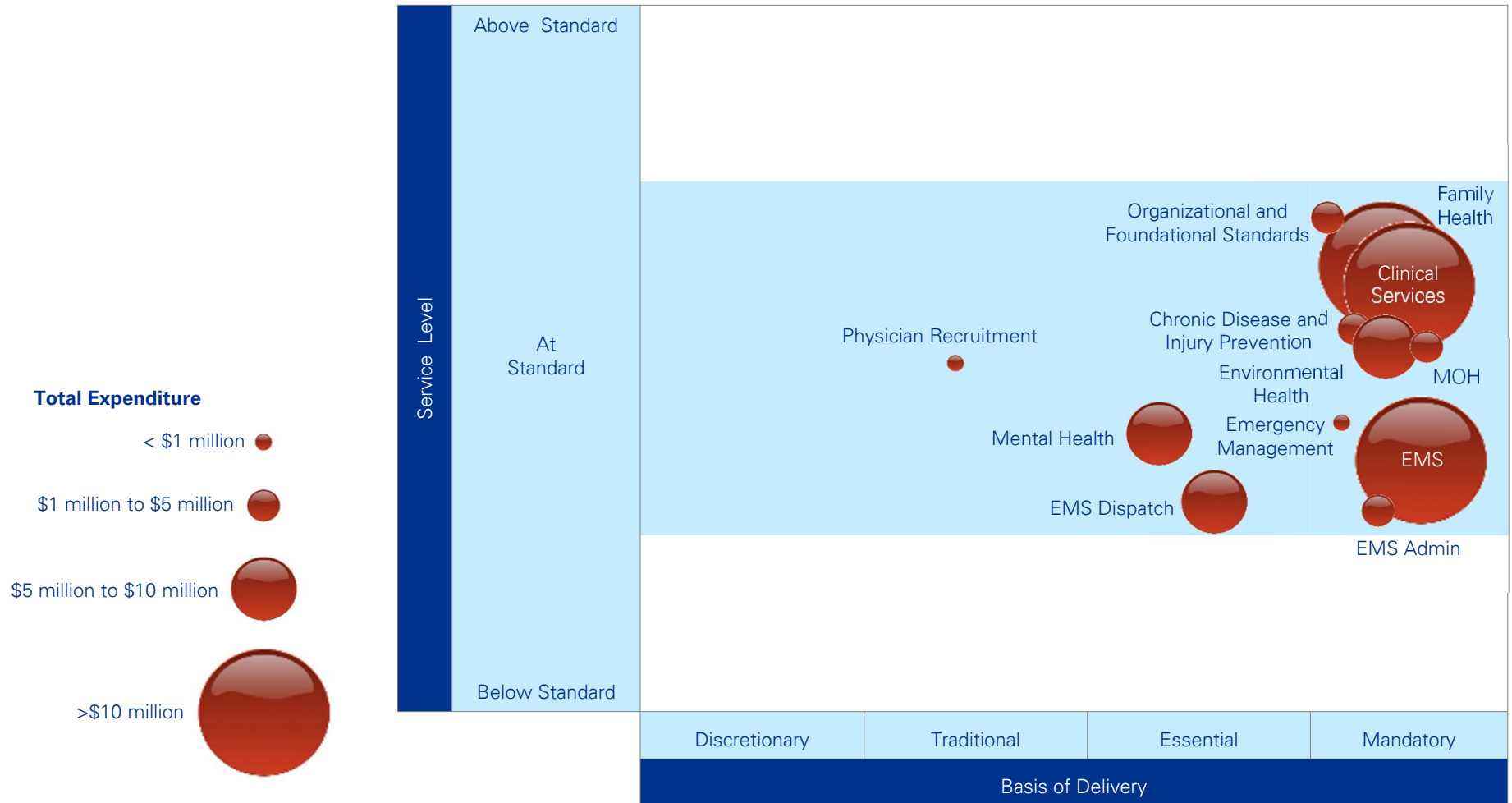
Overview of the Region Planning and Development (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



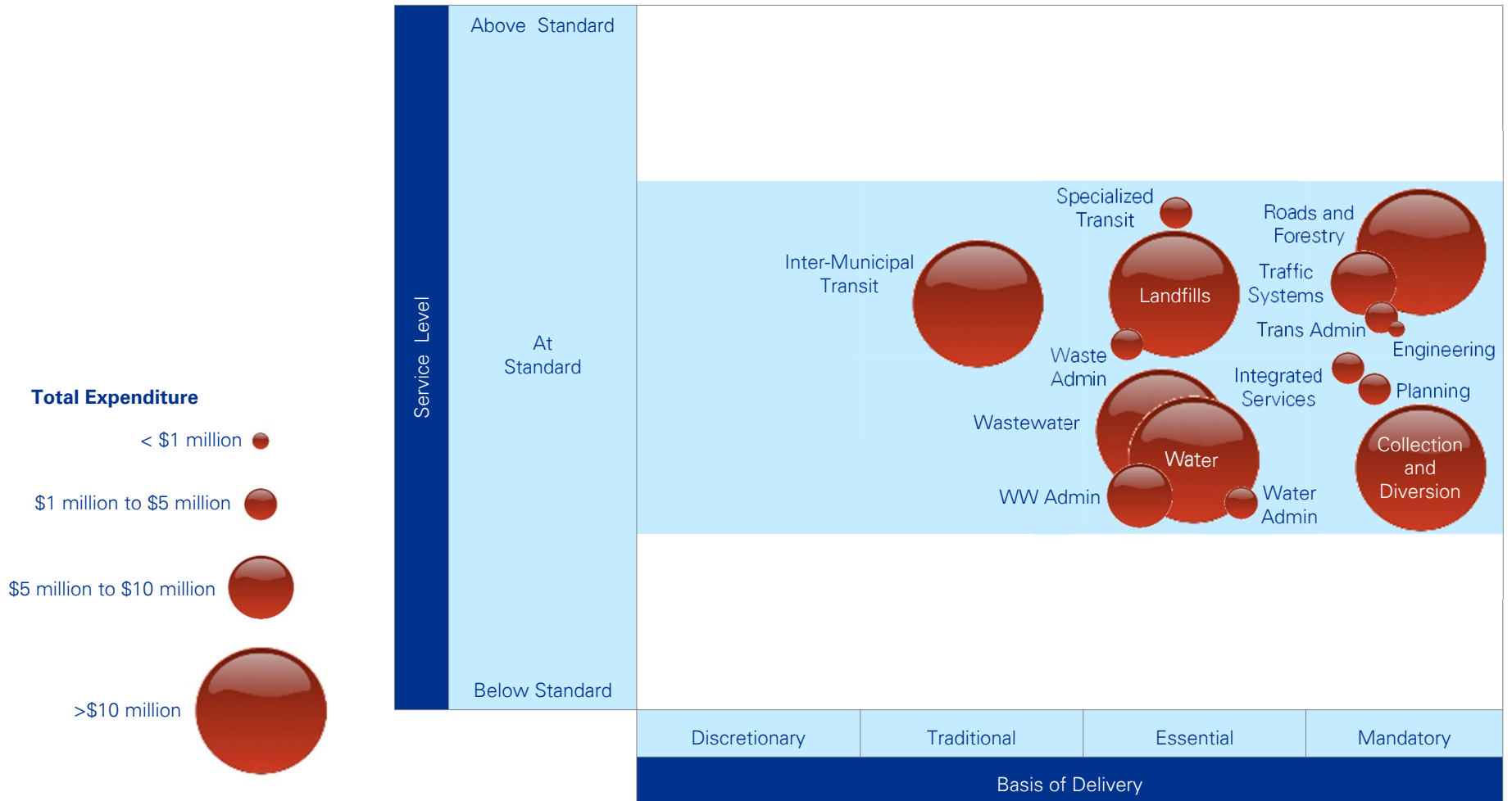
Overview of the Region Public Health and Emergency Services (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



Overview of the Region Public Works (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



Overview of the Region

C. Operational Challenges

Consistent with other municipalities and public sector organizations, there are a number of factors that compromise the sustainability of the Region's current services and service levels, some of which are internal to the Region while others originate from external parties.

During the course of our review, a number of major challenges and constraints were identified through our interviews with Region personnel and other analysis, the more significant of which are outlined below.

- The Region continues to face an evolving and challenging regulatory environment, with new Provincial legislation expected to impact significantly on certain departments. Similarly, changes to the assignment of responsibilities between the Province and municipalities are also expected to impact resource demands and allocations for the Region. The recent Provincial focus on upper and lower tier municipalities is expected to further impact the Region, its services and financial environment.
- The Region faces significant capital investment requirements over the short to medium term, some of which relate to the replacement of existing infrastructure that has reached end of useful life, while other investments are necessary to support growth that is occurring within the Region. In certain instances, the Region's current capital funding sources (i.e. existing reserves and annual capital contributions) are seen as insufficient to meet these requirements, the consequences of which include (i) the need to prioritize the allocation of financial resources, resulting in some projects being deferred; (ii) increased operating costs due to the poor condition of infrastructure; and/or (iii) the need for the Region to forego certain activities due to the absence of supporting technology and other systems.
- The Region is experiencing operating cost increases that go beyond rate of general inflation (as measured by the Consumer Price Index), with rising fuel costs (including carbon tax impacts) cited as a specific and significant cost pressure.
- As directed by the previous Regional Council, the Region has operated under occasional hiring freezes which we understand has resulted in a consistent and prolonged sensitivity to hiring and a focus on managing staffing levels. The overall effect of this focus appears to have been for staff to focus on more immediate and operational tasks and functions, with higher-value, more strategic activities (e.g. data analysis, operational planning and forecasting) either (i) not undertaken; or (ii) performed on a piece-meal basis when staff have available capacity.
- The degree of interaction between the Region and the lower-tier municipalities will vary by department, ranging from little to no interaction to good collaboration and coordination of efforts. In certain instances, the absence of effective coordination is perceived as impacting operational and financial efficiencies. For example, the relatively high rate of infiltration and inflow experienced by the Region's wastewater treatment system has been attributed, at least in part, to infrastructure issues that are not being addressed due to the absence of a coordinated approach to wastewater infrastructure management.

Additional information concerning operational challenges faced by the Region are included as Appendix B.



Region of Niagara Service Sustainability Review

Chapter III Key Findings



Key Findings

A. Affordability

The cost of municipal services, particularly taxation levels, is arguably one of the most important areas of focus for elected officials, municipal staff and ratepayers. The perception that a municipality has an affordability issue can influence ongoing decision making, with future budgets limited by the perceived need to control tax levels.

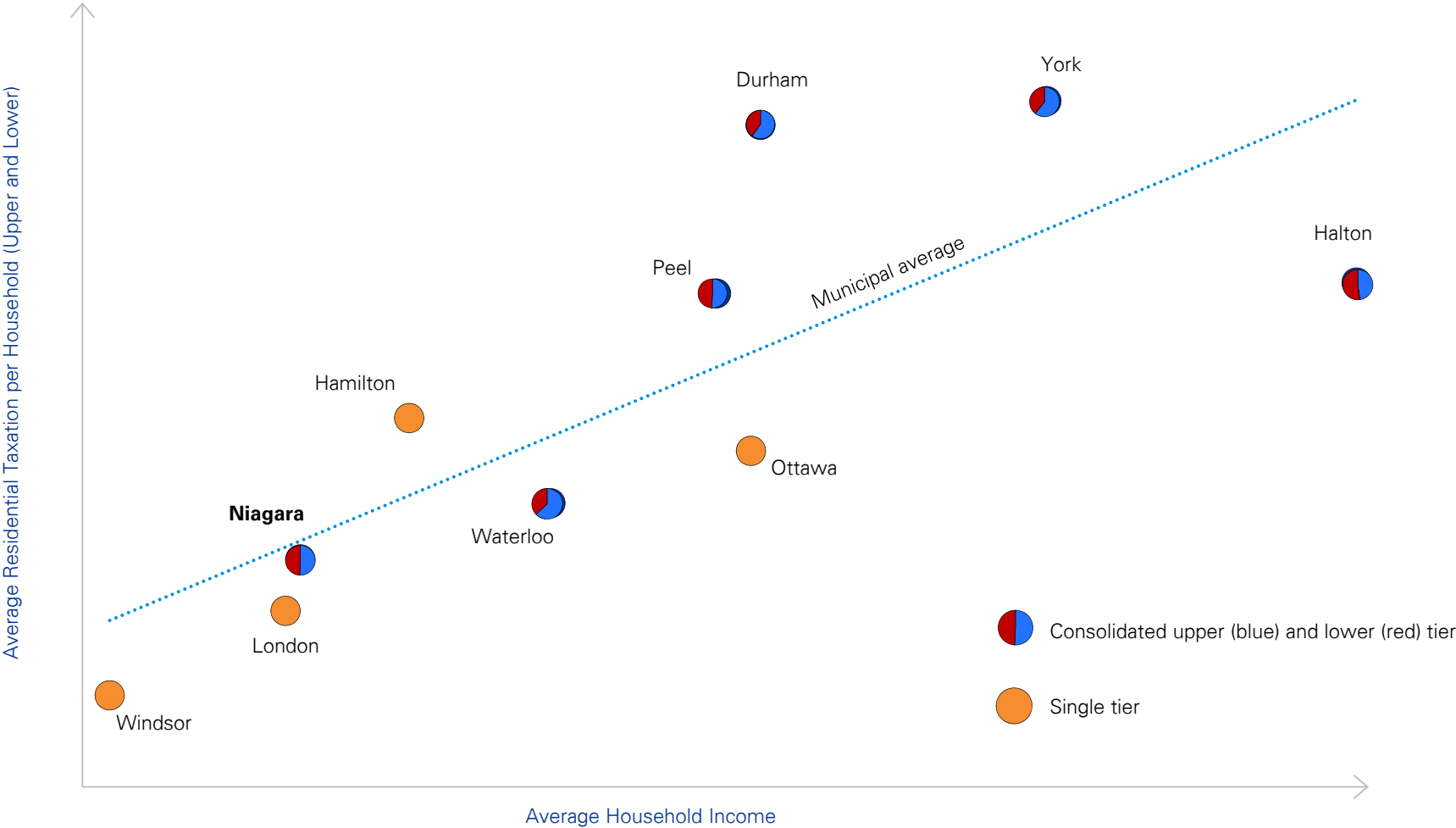
While there are a number of different ways to assess the affordability of property taxes, we have considered the relationship between the average residential taxation per household and household income, which provides an indication as to the percentage of household income that is used to pay municipal taxes. For the purposes of our analysis, we have combined upper and lower tier taxation, reflecting the fact that taxpayers often view their tax bills on a consolidated basis, without differentiation between upper and lower tier levies. At the same time, the consolidation of upper and lower tier taxation levels allows for a comparison to single tier municipalities, providing a broader populations against which to evaluate the Region's level of taxation.

We have summarized on the following page the relationship between residential property taxes and household income for the Region, other upper tier municipalities (Durham, Halton, Peel, Waterloo, York) and larger single tier municipalities (Hamilton, London, Ottawa, Windsor). As noted on the following pages, while the Region has a lower level of household income, the average residential taxes per household (upper and lower tier) is also among the lowest of the comparator municipalities (on a consolidated upper and lower tier basis). Overall, the relationship between residential taxes and residential income is consistent with the average of the comparator municipalities, which suggests the absence of an affordability issue in comparison to other municipalities when viewed on a combined upper and lower tier basis. When viewed from the perspective of upper tier taxation only, our analysis also indicates that the Region's level of residential taxation, as percentage of household income, is less than the average of the comparator upper tier municipalities. This reflects that fact that residential taxes charged by LAMS represent a higher percentage of total residential taxes.

A similar comparison of non-residential taxation levels to income cannot be provided as the necessary data is not available for the purposes of analysis. Specifically, we have requested, but have been unable to obtain, information concerning the number of properties classified as commercial or industrial for the comparator municipalities.

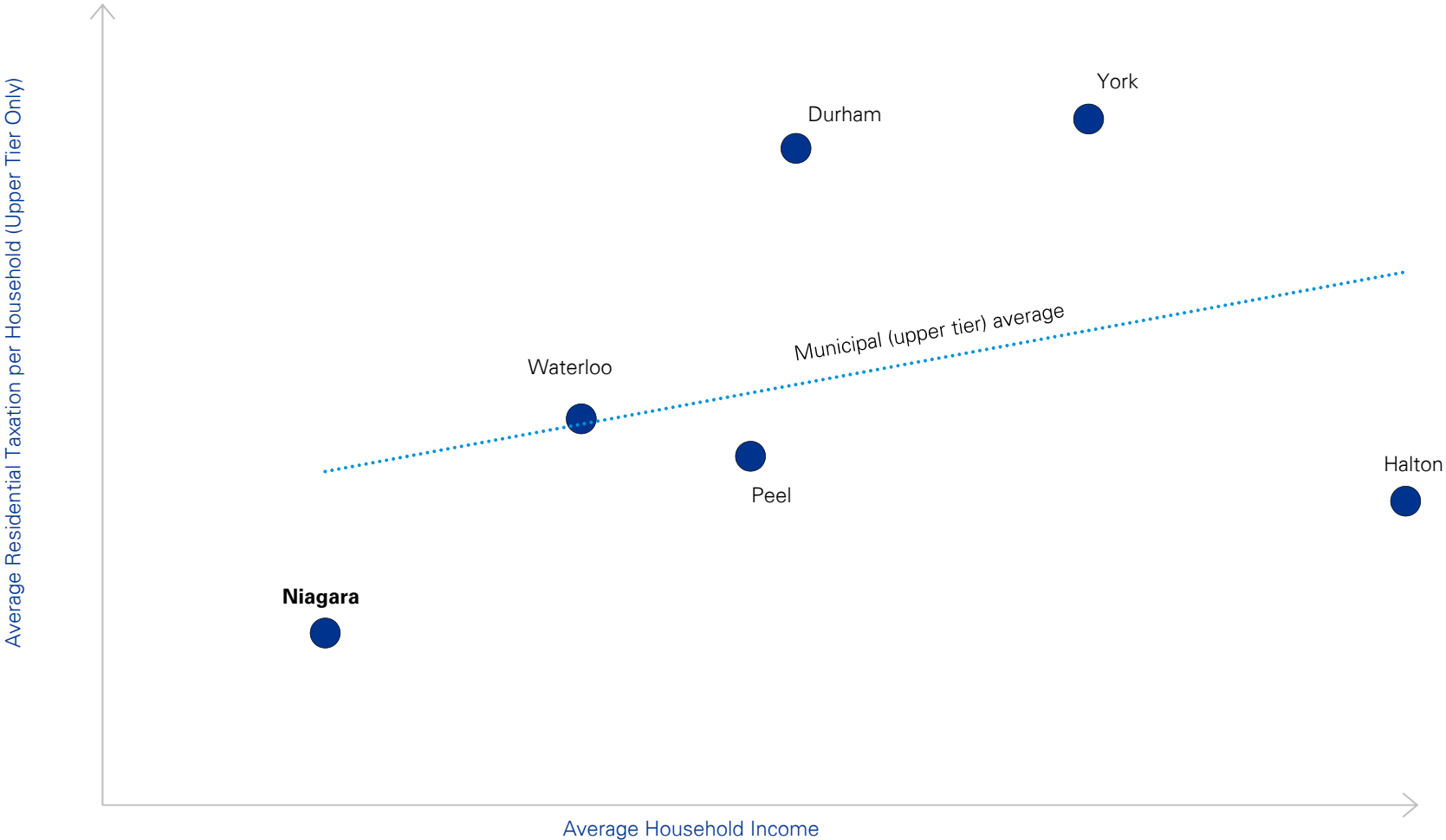
Key Findings

Average Residential Property Taxation and Household Income



Key Findings

Average Residential Property Taxation and Household Income (Upper Tier Only)



Key Findings

B. Mandatory vs. Discretionary Services

As part of the Review, the Region's services were grouped into one of four categories, reflecting the rationale for the Region's delivery of the specific service.

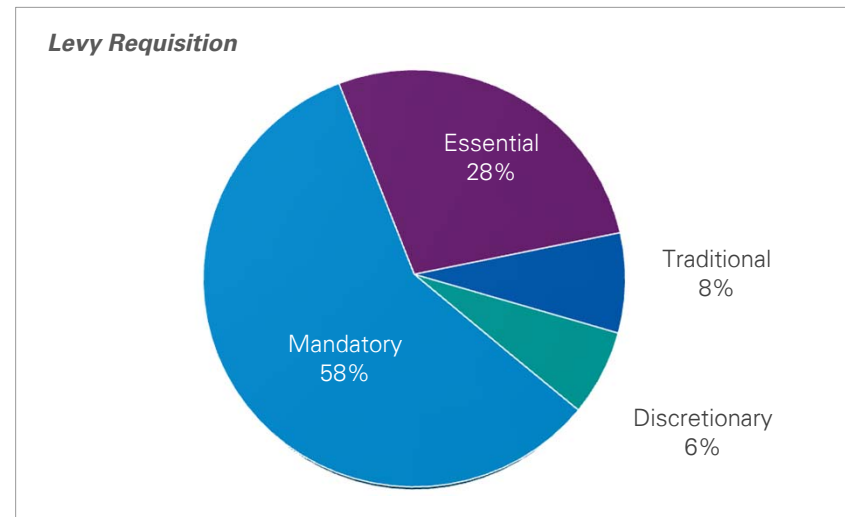
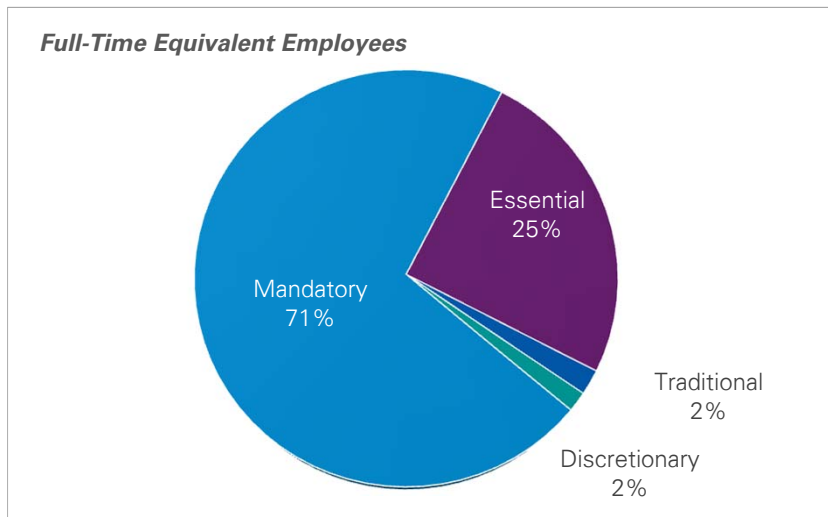
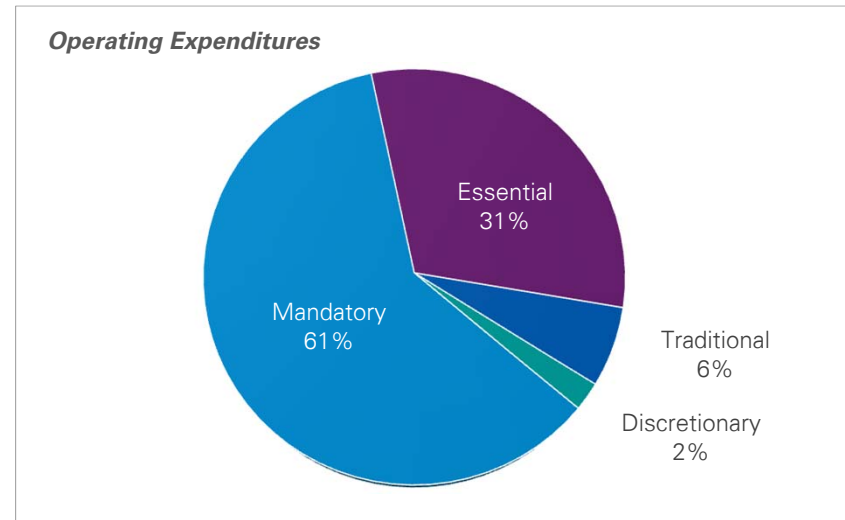
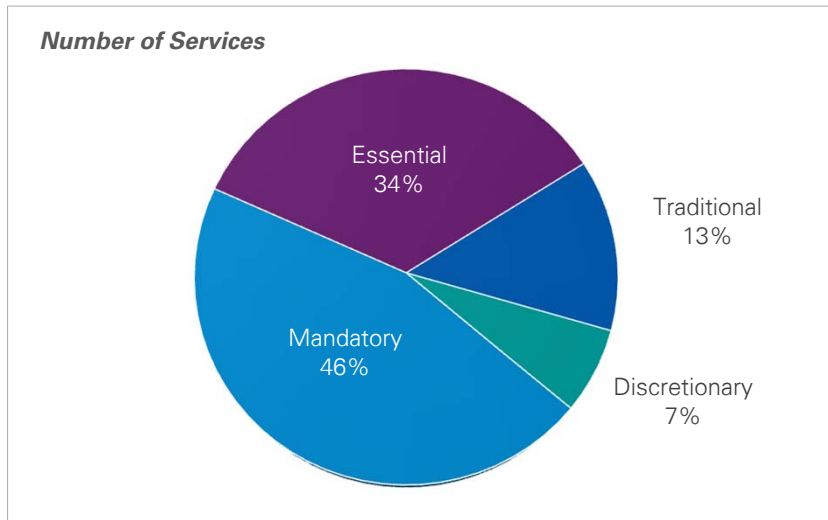
- **Mandatory Services** – Services that are required to be delivered by regulation or legislation
- **Essential Services** – Services that, while not mandatory, are required to be delivered in order to ensure public health and safety and/or the effective functioning of the Region as a corporate body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

As noted on the following pages, 80% of the Region's services⁴, which account for 92% of operating costs, are classified as either mandatory or essential services, with 96% of the Region's staffing complement (based on FTE's) involved in the delivery of these services. Overall, traditional and discretionary services account for a relatively low percentage of the Region's operating costs (6% and 2% respectively) but represent a slightly higher percentage of the Region's levy requisition (8% and 6% respectively). This difference in the composition of the levy requisition vs. operating expenditures reflects the fact that a number of mandatory programs receive significant levels of funding from the Province, most notably social assistance and employment support, childcare and public health. Similarly, water, wastewater and solid waste services, which are classified as essential services for the purposes of the Review, have no associated levy requisition requirement as these are funded through separate requisitions to the LAMs.

The high proportion of services – and associated operating costs, levy requisition and staffing – that are classified as either mandatory or essential reduces the potential for the Region to eliminate services as a potential cost reduction strategy. While the Region can potentially change how the service is delivered, including revising service levels and/or adopting alternative delivery models, the delivery of a number of mandatory programs is heavily influenced by Provincial regulation and other requirements, which potentially constrain the Region's ability to realize significant financial savings through changes to service delivery, including service level changes. Additionally, given the nature of residents and organizations receiving the benefit of the Region's services, the customer service implications of potential reductions in service levels may, in certain instances, be significant.

⁴ In certain instances, a service may include components that have different rationales for delivery (e.g. mandatory and traditional). For the purposes of our report, we have reflected these components as separate services based on the respective rationale for delivery.

Key Findings



Key Findings

C. Service Levels

The majority of the Region's services appear to be delivered at a level that we consider to be "at standard", reflecting either:

- Service levels mandated by the Province; or
- Service levels adopted by comparable communities.

Examples of services not delivered at standard include the following:

- Services delivered above standard – ProKids, Niagara Prosperity Initiative, Grants and Incentives, Discretionary Social Assistance Benefits and Regional Operated Child Care Centres
- Services delivered below standard – Customer Service and Procurement

D. Comparative Performance

Included in the service profiles is an analysis of key performance indicators for the Region's services, as well as financial indicators that compare the Region's cost of delivering services to selected comparator municipalities. The service profiles also make reference to the Region's performance in the 2018 MBNCanada Performance Measurement Report, which provides financial and non-financial benchmarking for the participating municipalities.

From an overall perspective, the analysis of the Region's performance contained in the service profiles indicates the following:

- In recent years, a number of services have seen an improvement in their key performance indicators, including but not limited to increased utilization of Regional services (transit), increased energy efficiency (capital, energy and facilities management) and reduced instances of errors (payroll processing);
- Generally, the Region's operating performance appears to be consistent with or lower than, the Provincial average and/or the performance of other municipalities. For example, the Region's quality indicators for long-term care are generally consistent with the Provincial average, which the Region's key performance indicators for social assistance are consistent with or better than the Provincial average.
- For the majority of services, the Region's operating costs are comparable to or towards the lower end of the range of operating costs incurred by comparable municipalities. In addition, the 2018 MBNCanada Performance Measurement Report indicates that the Region is a low cost provider of services when compared to other municipalities.
- In certain instances where the results of the comparative analysis indicate that the Region has a higher level of operating costs, we note that these do not necessarily translate into a comparable levy requirement. For example, the Region's Emergency Medical Services maintain a dispatch function for land ambulance, which is typically provided by the Province and not municipalities, while the Region's Public Health includes mental health programming that we note is typically not delivered by municipalities. While both of these services increase the Region's operating costs, they are both funded almost exclusively by the Province, resulting in little to no impact on the levy requisition. Similarly, while the Region's ownership of a multi-use recycling facility will result in a higher cost for waste management when compared to municipalities that do not own a similar facility, the associated revenues from the sale of recycled products results in a levy requisition for solid waste that is consistent with or lower than the selected comparator municipalities.

Key Findings

E. Financial Sustainability, Flexibility and Vulnerability

In Canada, the development and maintenance of principles for financial reporting fall under the responsibility of the Accounting Standards Oversight Council ('AcSOC'), a volunteer body established by the Canadian Institute of Chartered Accountants in 2000. In this role, AcSOC provides input to and monitors and evaluates the performance of the two boards that are tasked with established accounting standards for the private and public sector:

- The Public Sector Accounting Board ('PSAB') establishes accounting standards for the public sector, which includes municipal governments; and
- The Accounting Standards Board ('AcSB'), which is responsible for the establishment of accounting standards for Canadian entities outside of the public sector.

In May 2009, PSAB released a Statement of Recommended Practice that provided guidance on how public sector bodies should report on indicators of financial condition. As defined in the statement, financial condition is *'a government's financial health as assessed by its ability to meet its existing financial obligations both in respect of its service commitments to the public and financial commitments to creditors, employees and others'*. In reporting on financial condition, PSAB also recommended that three factors, at a minimum, need to be considered:

- **Sustainability.** Sustainability is the degree to which the Region can deliver services and meet its financial commitments without increasing its debt or tax burden relative to the economy in which it operates. To the extent that the level of debt or tax burden grows at a rate that exceeds the growth in the Region's assessment base, there is an increased risk that the Region's current spending levels (and by association, its services, service levels and ability to meet creditor obligations) cannot be maintained.
- **Flexibility.** Flexibility reflects the Region's ability to increase its available sources of funding (debt, taxes or user fees) to meet increasing costs. Municipalities with relatively high flexibility have the potential to absorb cost increases without adversely impacting on affordability for local residents and other ratepayers. On the other hand, municipalities with low levels of flexibility have limited options with respect to generating new revenues, requiring an increased focus on expenditure reduction strategies.
- **Vulnerability.** Vulnerability represents the extent to which the Region is dependent on sources of revenues, predominantly grants from senior levels of government, over which it has no discretion or control. The determination of vulnerability considers (i) unconditional operating grants such as OMPF; (ii) conditional operating grants such as Provincial Gas Tax for transit operations; and (iii) capital grant programs. Municipalities with relatively high indicators of vulnerability are at risk of expenditure reductions or taxation and user fee increases in the event that senior levels of funding are reduced. This is particularly relevant for municipalities that are vulnerable with respect to operating grants from senior levels of government, as the Municipal Act does not allow municipalities to issue long-term debt for operating purposes (Section 408(2.1)).

Key Findings

As a means of reporting the Region's financial condition, we have considered the following financial indicators (*denotes PSAB recommended financial indicator).

Financial Condition Category	Financial Indicators
Sustainability	<ol style="list-style-type: none"> 1. Financial assets to financial liabilities* 2. Total reserves and reserve funds per household 3. Capital additions as a percentage of amortization expense
Flexibility	<ol style="list-style-type: none"> 4. Residential taxes per household 5. Total long-term debt per household 6. Residential taxation as a percentage of average household income 7. Debt servicing costs (interest and principal) as a percentage of total revenues* 8. Net book value of tangible capital assets as a percentage of historical cost of tangible capital assets*
Vulnerability	<ol style="list-style-type: none"> 9. Operating grants as a percentage of total revenues* 10. Capital grants as a percentage of total capital expenditures*

An overview of these financial indicators, including a comparison of the Region's performance and position against selected upper-tier municipalities (Durham, Halton and Waterloo), is included as Appendix C.

As noted on the following pages, the Region's financial indicators compare favourably with the selected peer municipalities. From an overall perspective, we note that:

- The Region has a lower rate of capital investment than the comparator municipalities, which likely translates into a higher infrastructure deficit;
- The Region's level of reserves is towards the lower end of the range, indicating a lower level of financial flexibility;
- The Region's long-term debt and associated debt servicing costs, are towards the upper range of the comparator municipalities; and
- The Region's taxation levels (upper tier only) are the lowest in terms of residential taxation per household and taxation as a percentage of total assessment. From an affordability perspective, residential taxes as a percentage of household income are the second lowest of the four upper tier municipalities included in the analysis.

We suggest that these factors, both individually and collectively, may increase the Region's potential risk with respect to long-term sustainability and flexibility.



Region of Niagara Service Sustainability Review

Chapter IV Opportunities for Consideration



Opportunities for Consideration

A. Potential Opportunities for Cost Reductions

During the course of our Review, a total of 22 potential opportunities for cost reductions were identified, which we have grouped into four categories and have summarized below.

Category	Description	Range of Potential Savings
<i>Integration of Service Delivery with LAMs</i>	Further integration of the delivery of municipal services by the Region and LAMs is expected to provide enhanced efficiencies and economies of scale, leading to cost reductions. These strategies do not necessarily envision the transfer of responsibility between the upper and lower tier. Rather, the potential exists to establish shared service organizations to deliver the services on a consolidated basis.	\$1.8 million to \$7.1 million
<i>Discretionary Service Reductions</i>	While discretionary services represent a minority of the Region's services and spending, there are certain areas where the Region's services are either (i) discretionary in nature; and/or (ii) delivered at a level that is higher than mandated requirements and/or service levels adopted by other municipalities. As a means of reducing operating costs and the levy requisition, the Region could consider a reduction in these areas.	\$0.2 million to \$5.3 million
<i>Alternative Service Delivery</i>	The potential exists to change how the Region delivers a service, specifically with respect to the use of its own staff vs. external service providers. In some cases, the potential exists to bring services "in-house", while other opportunities exist for contracting out.	\$0.1 million to \$0.9 million
<i>Operating Changes</i>	During the course of the Review, operational changes were identified that could result in reduced operating costs and enhanced efficiencies.	\$0.3 million to \$1.2 million

Additional information concerning the potential opportunities is included as Appendix E. Please note that those opportunities that qualify for discussion during a closed session of Regional Council have been presented under separate cover.

Opportunities for Consideration

B. Prioritized Opportunities

Each of the opportunities identified during the Review were prioritized based on the following considerations:

- What are the potential **financial impacts** of the opportunity?
- What are the **public impacts** of the opportunity? This considers public perception, customer service and potential impacts on the relationship with senior levels of government.
- What are the **personnel impacts** of the opportunity?

In addition to these categories, internal considerations – consistency with Council priorities, technology implications, timing, risk transference and contingency planning – were also included in the evaluation criteria.

Each of the categories noted above were comprised of individual criteria each with a minimum and maximum score that reflected their relative importance to the overall evaluation. In certain cases, criteria scores ranged from negative to positive (e.g. -10 to +10), with negative scores indicating adverse impacts and/or risks associated with the opportunities. The use of negative/positive scoring has been employed successfully by KPMG in similar reviews conducted elsewhere in Ontario and Canada.

The maximum score available under the proposed ranking framework is 400, with potential financial impacts representing 50% of the maximum available score (200 points out of 400 available). Public and customer impacts account for 25% of the available score (100 points), while employee impacts account for 15% of the available score (60 points). Other considerations comprise the remaining 10% of the available score.

Additional information concerning the criteria used to rank the identified opportunities is included as Appendix E.

Opportunities for Consideration

C. Estimating Financial Impacts

As noted earlier in our report, the outcomes of the service sustainability review are intended to support strategies that will sustain service delivery in an efficient and effective manner, as well as demonstrate value-for-money to Council, residents and other stakeholders. Given the financial focus of the service sustainability review, the prioritization criteria for the identified opportunities places a high degree of emphasis on the quantum of the potential levy impact, with financial impact accounting for 200 of the 400 available points. In turn, this approach requires some form of quantification of the estimated financial impact.

Consistent with the terms of reference for the service sustainability review, a detailed business-case level analysis of priority opportunities for savings will occur during the development of more detailed business cases. As such, any quantification of financial impact at the opportunity identification/prioritization stage is intended to provide a high level order-of-magnitude estimate. The ultimate financial impact, if any, of the identified opportunities may vary significantly from the estimates provided in this report due to a number of factors and additional analysis is required to provide a more precise estimate of savings.

In order to provide an indication of the possible financial impacts of the opportunities, our approach considered the following approaches which vary based on the nature of the opportunity:

- Where opportunities involve the **discontinuance of a municipal service**, the financial impact was estimated based on the budgeted net levy of the service for 2019. This approach assumes that the costs currently incurred by the Region, net of any non-taxation revenue, would cease upon the discontinuation of the service.
- Where opportunities involve the **reduction of service levels**, the financial impact was estimated based on the differential between the Region's costs and an indicative benchmark, most often the level of costs incurred by other municipalities.
- Where opportunities envisioned **changes to service delivery** (e.g. contracting out, contracting in, increased use of technology), we have estimated the potential financial impact based on (i) an indicative benchmark based on the cost of providing the service in a different manner by either another municipality or the private sector; or (ii) where an indicative benchmark is not available, an assumed cost savings percentage, which is disclosed in the individual opportunity overview.
- Where opportunities focus on **collaboration with local area municipalities**, we have estimated the potential financial impact based on the difference between (a) the costs incurred by the Region and the local area municipalities; and (b) the costs incurred by municipalities that deliver at a single tier.

For other opportunities not listed above, the financial impacts reflect the approach and assumptions listed in the opportunity overview.

Opportunities for Consideration

Other key assumptions relating to the quantification of the estimated financial impacts assume the following:

- For the purpose of our analysis, we have not differentiated between so-called “hard” impacts – representing incremental cost reductions and/or revenue increases – and “soft” impacts – instances where the opportunities will create greater capacity that can be redirected elsewhere, without achieving incremental cost reductions. To the extent that the Region chooses to reduce staffing levels in response to capacity gains, this would transform soft impacts into hard impacts.
- In a number of instances, the potential opportunities are expected to have one-time costs associated with their implementation. Consistent with our overall quantification of potential financial benefits, we have not undertaken a detailed analysis of one-time costs and as such, their quantum can vary significantly from the amounts presented in our report.
- Our analysis is intended to reflect the current operations of the Region. To the extent that opportunities are implemented over a long-term period, the potential financial impacts will vary significantly from the amounts presented in this report due to changes in the Region’s operations, changes in its regulatory environment, inflationary impacts and/or future decisions of management and Council.
- Our analysis is based on the Provincial funding framework in place at the time of our report and does not reflect proposed or anticipated changes. Accordingly, the financial impact of the identified opportunities may be higher or lower than identified in this report depending on the nature of Provincial and Federal funding changes, if any.
- The financial analysis does not consider any potential changes from the ongoing governance review being conducted by the Province.

In light of these considerations and assumptions, it is important to recognize that the financial impacts identified in our report:

- Are indicative order of magnitude estimates;
- Are subject to change based on future decisions of Council, the Province and other stakeholders;
- Require refinement as part of the implementation of the opportunities; and
- Are prepared primarily for the purposes of ranking the opportunities and determining the relative financial impacts from one opportunity to another.



Region of Niagara Service Sustainability Review

Chapter V Implementation



Implementation

Consistent with the terms of reference for the Review, the highest priority opportunities were further analyzed through the development of individual business cases that included additional analysis and due diligence with respect to the opportunities. A total of six business cases were developed, which have been provided to the Region for its review.



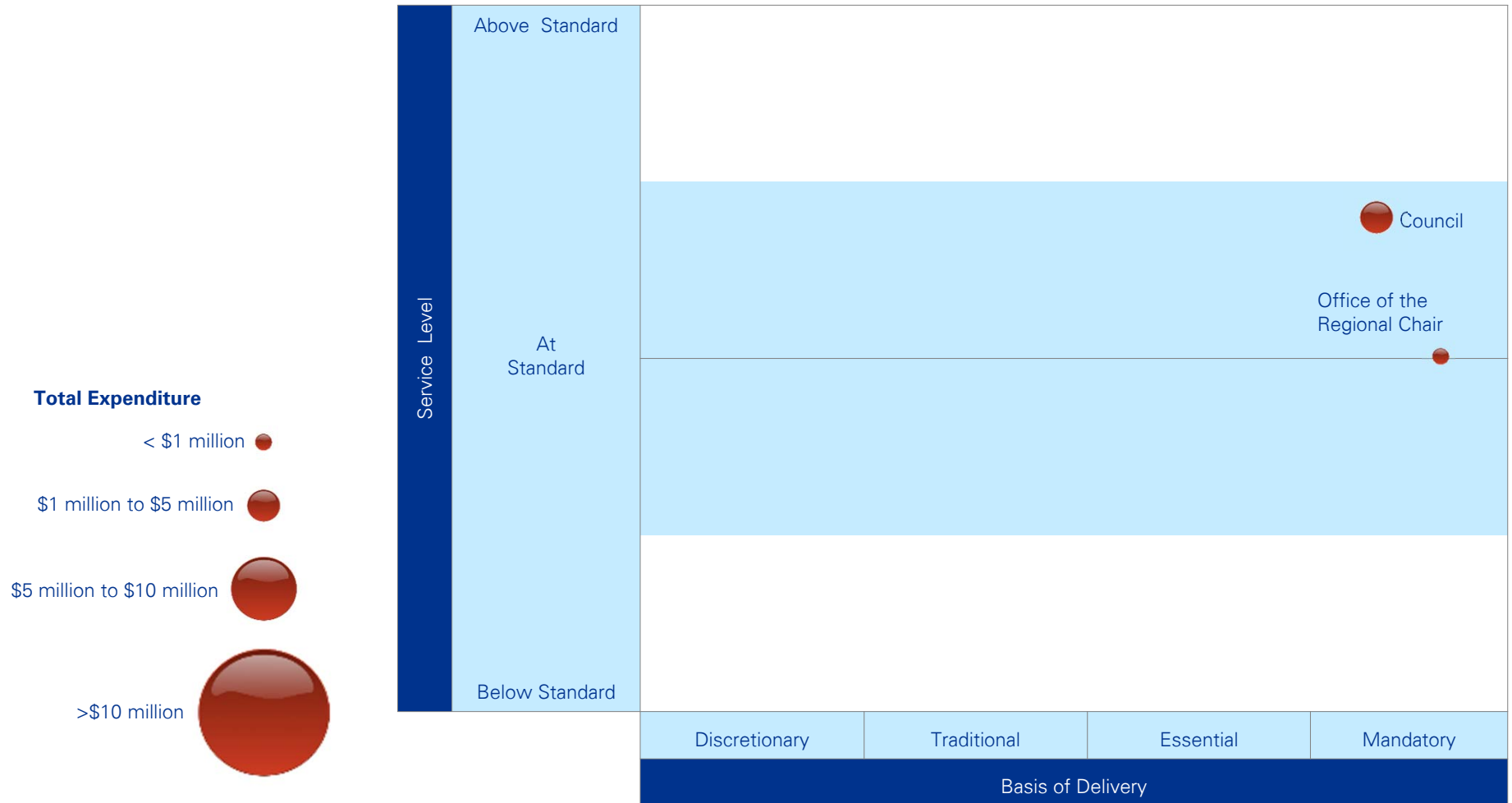
Region of Niagara Service Sustainability Review

Appendix A1 Service Profiles Governance



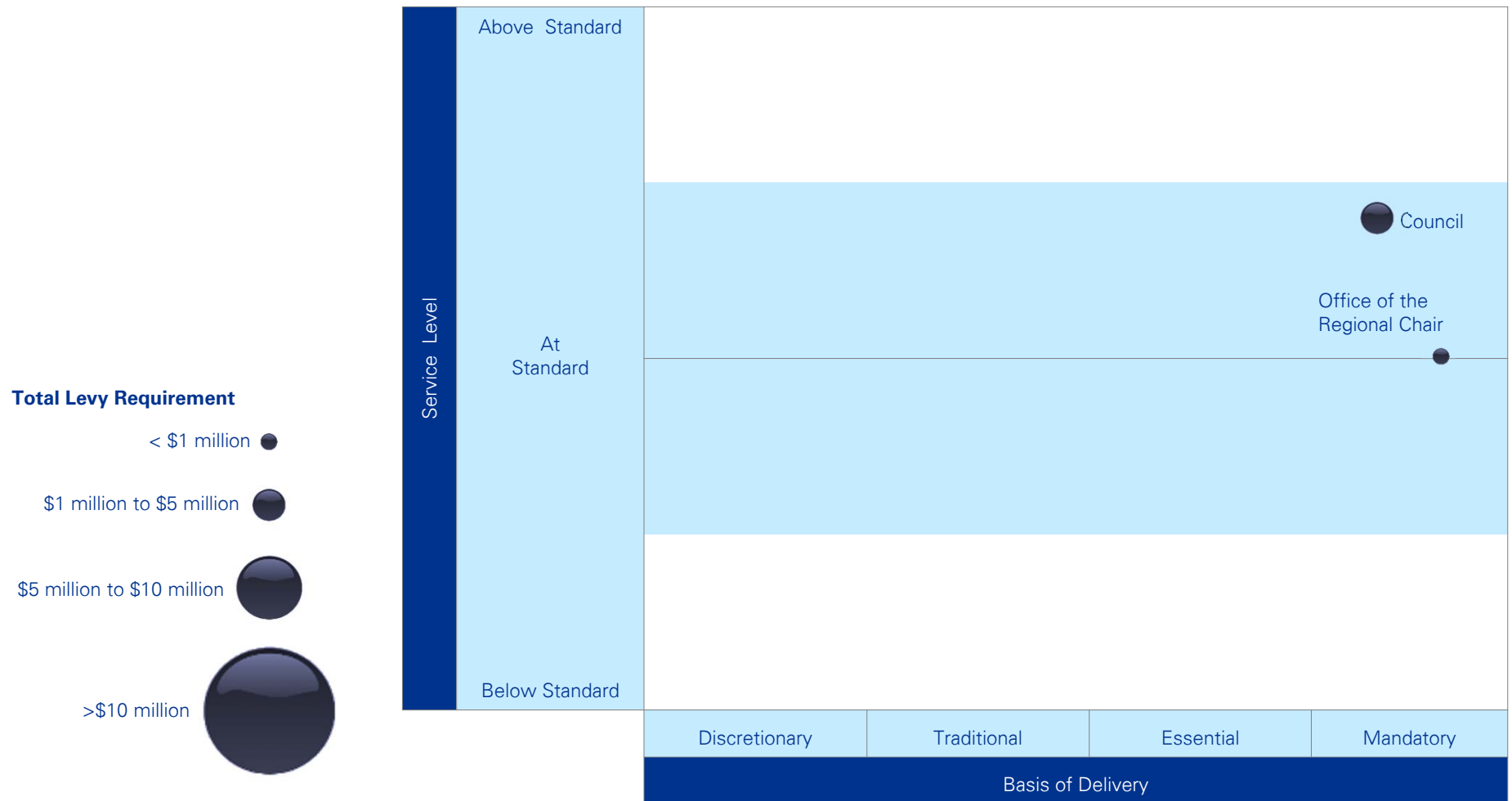
Overview of the Region Governance (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure






Overview of the Region Governance (Levy Requirement)

Services by Basis of Delivery, Service Level and Levy Requirement



Regional Municipality of Niagara

Municipal Service Profile Office of the Regional Chair

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Regional Municipality of Niagara

Municipal Service Profile Office of the Regional Chair

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Regional Council • Residents of the Region
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • None identified
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Leadership to Regional Council (2) Advocacy and promotion of the Region (3) Collaboration on regional issues impacting residents
Service Output Level	The quantum of service outputs provided to direct clients.	The Regional Chair oversees the Region's regularly scheduled Council meetings, as well as Committee of the Whole and special Council meetings (as required).
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The Office of the Regional Chair is a governance function and therefore, delivered through own resources.

Regional Municipality of Niagara

Municipal Service Profile Office of the Regional Chair

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Office of the Regional Chair	13000	Mandatory	Own Resources	\$ 584,498	\$ -	\$ 584,498	1.0	0.0	2.0
Chairs Charity Golf Tournament	13001	Discretionary	Own Resources	\$ -	\$ -	\$ -	0.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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Total				\$ 584,498	\$ -	\$ 584,498	1.0	-	2.0



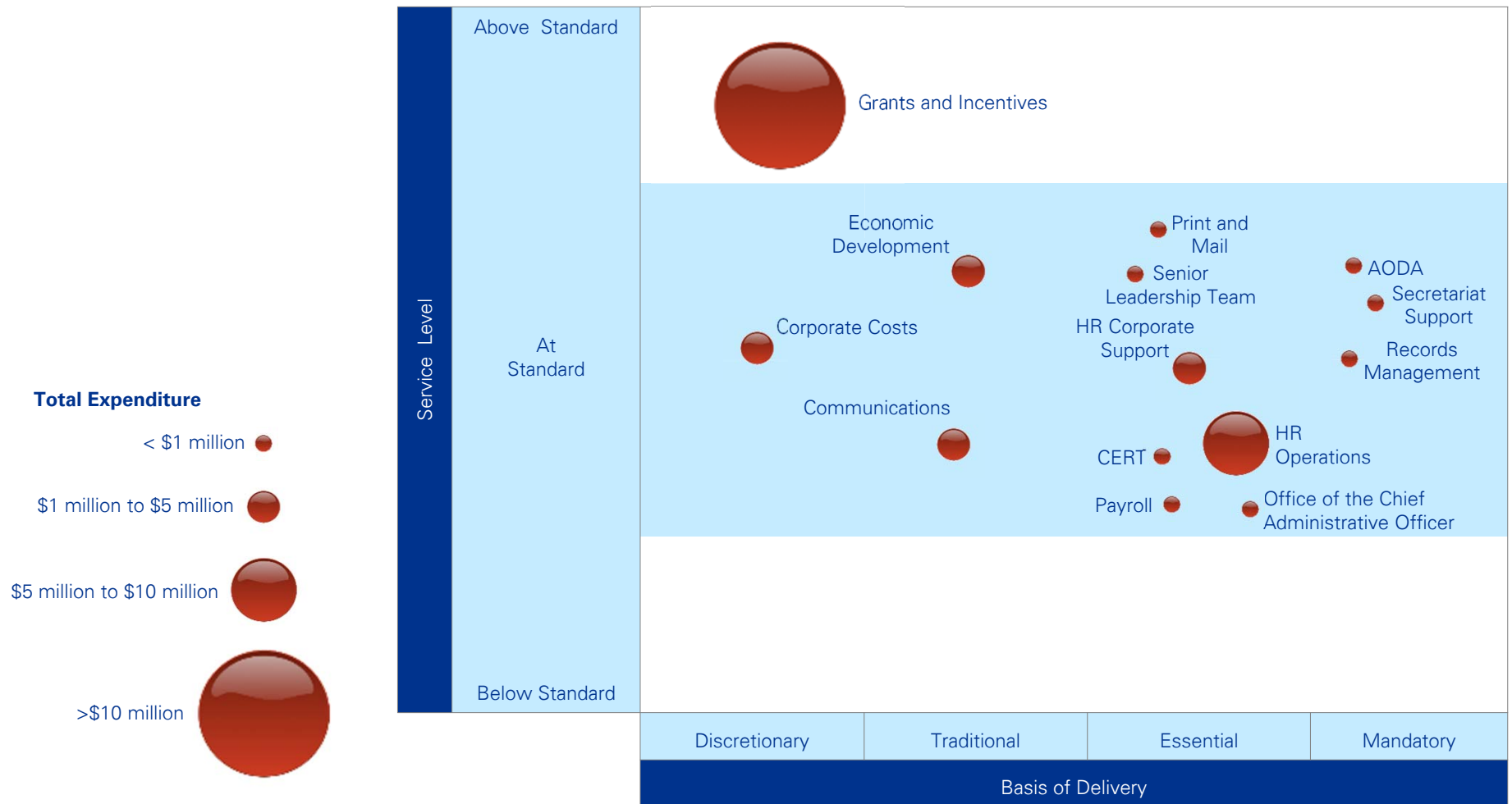
Region of Niagara Service
Sustainability Review

Appendix A2
Service Profiles
Corporate
Administration



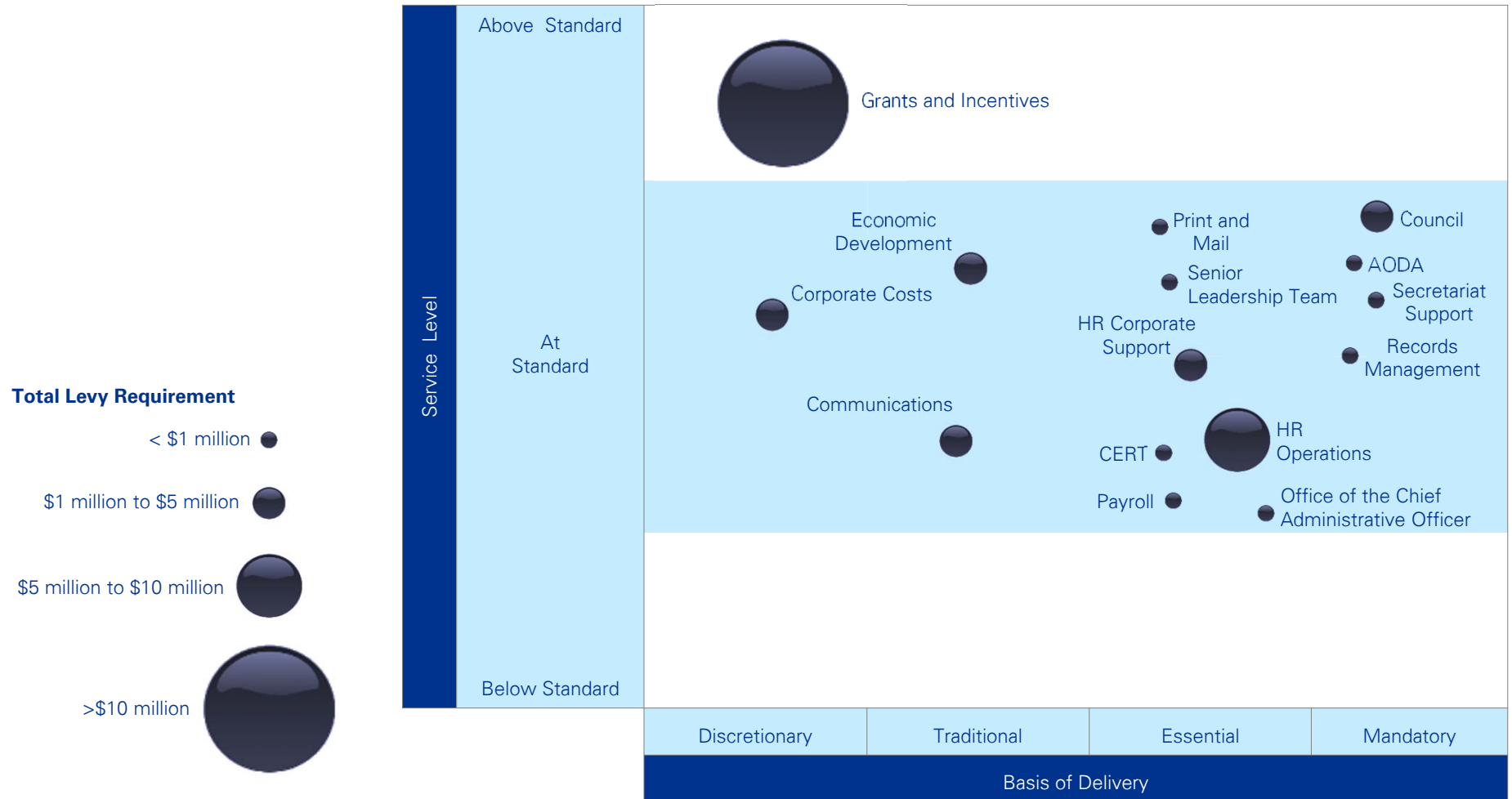
Overview of the Region Corporate Administration (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure






Overview of the Region Corporate Administration (Levy Requirement)

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Regional Municipality of Niagara

Municipal Service Profile Office of the Chief Administrative Officer

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<table border="1"> <tr> <th colspan="3">Budget (in thousands)</th> </tr> <tr> <td>Operating Costs</td> <td>\$</td> <td>513</td> </tr> <tr> <td>Revenues</td> <td>\$</td> <td>-</td> </tr> <tr> <td>Net Levy</td> <td>\$</td> <td>513</td> </tr> <tr> <td>Permanent FTEs</td> <td></td> <td>2.0</td> </tr> <tr> <td>Student FTEs</td> <td></td> <td>-</td> </tr> <tr> <td>Temporary FTEs</td> <td></td> <td>-</td> </tr> </table>	Budget (in thousands)			Operating Costs	\$	513	Revenues	\$	-	Net Levy	\$	513	Permanent FTEs		2.0	Student FTEs		-	Temporary FTEs		-							
Budget (in thousands)																												
Operating Costs	\$	513																										
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Regional Municipality of Niagara

Municipal Service Profile Office of the Chief Administrative Officer

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Regional Council • Region senior management
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Region employees, who may not necessarily interact with the CAO but are impacted by corporate decisions • Residents of the Region who benefit from the services provided
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Strategic and operational decision making and problem resolution (2) Linkages between Council's strategic plan and the Region's operations (3) Oversight and management of Regional operations
Service Output Level	The quantum of service outputs provided to direct clients.	The CAO participates in Regional Council and Committee meetings, as well as regularly scheduled senior leadership team meetings.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The Office of the CAO represents the linkage between Regional Council and the Region's operations and is done so with own resources.




Regional Municipality of Niagara

Municipal Service Profile
Office of the Chief Administrative Officer

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
CAOs Office	12000	Essential	Own Resources	\$ 513,332	\$ -	\$ 513,332	2.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 513,332	\$ -	\$ 513,332	2.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Regional Clerk - Council

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Regional Municipality of Niagara

Municipal Service Profile Regional Clerk - Council

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Regional Councillors receiving support from the Regional Clerk function Residents of the Region receiving the benefit of political representation
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 of the Region benefitting from Regional services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Political representation, including resolution of constituency matters and issues Administrative and clerical support provided to Regional councillors Compliance with public accountability and transparency requirements
Service Output Level	The quantum of service outputs provided to direct clients.	Regional Council is comprised of 32 individuals, including the Regional Chair, the Mayors of the 12 LAMs and 19 elected representatives from Niagara's LAMs. Regional Council is scheduled to meet monthly, with additional committee and special meetings held throughout the year.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Council support is provided through the use of the Region's own resources.




Regional Municipality of Niagara

Municipal Service Profile Regional Clerk - Council

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Members of Council	13100	Mandatory	Own Resources	\$ 1,551,500	\$ -	\$ 1,551,500	0.0	0.0	0.0
Clerks Administration	14260	Mandatory	Own Resources	\$ 426,291	\$ (500)	\$ 425,791	3.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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						\$ -			
						\$ -			
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						\$ -			
						\$ -			
Total				\$ 1,977,791	\$ (500)	\$ 1,977,291	3.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Regional Clerk - AODA

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Regional Municipality of Niagara

Municipal Service Profile Regional Clerk - AODA

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Individuals accessing Regional services Region employees
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 and organizations benefiting from the Region's services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> AODA Policy and procedure development Assessment of compliance with legislative requirements Training and development Support to functional units to ensure accessibility
Service Output Level	The quantum of service outputs provided to direct clients.	The Region is fully compliant with the required provisions of legislation relating to accessibility.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Compliance with AODA is performed with the use of internal resources




Regional Municipality of Niagara

Municipal Service Profile Regional Clerk - AODA

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Ontarians with Disabilities	14210	Mandatory	Own Resources	\$ 110,021	\$ -	\$ 110,021	1.0	0.0	0.0
Total				\$ 110,021	\$ -	\$ 110,021	1.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Regional Clerk - Print Shop

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Regional Municipality of Niagara

Municipal Service Profile Regional Clerk - Print Shop

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region departments • Residents and organizations receiving communications from the Region
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 that benefit from Regional services
Service Output	The output of a service that fulfills a recognized client's need.	<ul style="list-style-type: none"> (1) Production of goods on behalf of the Region (2) Mail and courier services
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the Region's print shop processed 2,507 print orders and produced 440 sets of business cards.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The Region operates its print shop with the use of internal resources but will purchase services from third party providers dependent on internal capacity.

Regional Municipality of Niagara




Municipal Service Profile Regional Clerk - Print Shop

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Print Shop Services	14202	Essential	Own Resources	\$ 218,389	\$ -	\$ 218,389	3.0	0.0	0.0
Courier Services	14200	Essential	Own Resources	\$ 268,643	\$ -	\$ 268,643	2.3	0.0	0.0
Mail Services	14201	Essential	Own Resources	\$ 240,392	\$ -	\$ 240,392	1.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 727,424	\$ -	\$ 727,424	6.3	-	-

Regional Municipality of Niagara

Municipal Service Profile

Regional Clerk - Records Management, Access to Information and Privacy

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Office of the Chief Administrative Officer</td> </tr> </table>	Program		Office of the Chief Administrative Officer		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">The Regional Clerk is responsible for record management from creation through retention to disposition. It also administers the Municipal Freedom of Information and Protection of Privacy Act ("MFIPPA"), handling access to information requests and privacy related matters. It manages the documentation execution process for all formal documents. The Clerk is responsible for coordination and implementation of the privacy program for all personal health information collected, used or disclosed by Community Services and Public Health.</td> </tr> </table>	Service Overview		The Regional Clerk is responsible for record management from creation through retention to disposition. It also administers the Municipal Freedom of Information and Protection of Privacy Act ("MFIPPA"), handling access to information requests and privacy related matters. It manages the documentation execution process for all formal documents. The Clerk is responsible for coordination and implementation of the privacy program for all personal health information collected, used or disclosed by Community Services and Public Health.		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4">  <p>The scope of the Region's administrative activities with respect to records management is consistent with other municipalities and Provincial requirements.</p> </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	 <p>The scope of the Region's administrative activities with respect to records management is consistent with other municipalities and Provincial requirements.</p>			Essential	Traditional	Discretionary
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Regional Municipality of Niagara

Municipal Service Profile

Regional Clerk - Records Management, Access to Information and Privacy

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region employees • Regional Council • Individuals requesting access to information under MFIPPA • LAMs that participate in training with, and receive support from, the Region
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 Region, who benefit from the services delivered by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Records management (creation, retention, disposition) (2) Processing of MFIPPA requests (3) Privacy training, privacy breach management
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the Region received 118 requests under the MFIPPA.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Records management is provided with the use of internal resources with the exception of offsite storage of records which is provided by a third party.

Regional Municipality of Niagara




Municipal Service Profile

Regional Clerk - Records Management, Access to Information and Privacy

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Clerks Corporate Records	14250	Mandatory	Own Resources	\$ 309,703	\$ (4,000)	\$ 305,703	4.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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						\$ -			
						\$ -			
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						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 309,703	\$ (4,000)	\$ 305,703	4.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Regional Clerk- Secretariat Support

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Regional Municipality of Niagara

Municipal Service Profile Regional Clerk- Secretariat Support

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Regional Council • Region management • LAMs that receive support from the Region • Residents of the Region interacting with Regional Council
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 that benefit from Regional services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Clerical and administrative support for Council meetings and committees (2) Records of all meetings of Council and other governance bodies (3) Communication of governance matters to the general public and civic administration via agendas, minutes, and correspondence (4) Compliance to public accountability and transparency matters
Service Output Level	The quantum of service outputs provided to direct clients.	To be determined
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Secretariat support is provided with the Region's own resources.




Regional Municipality of Niagara

Municipal Service Profile Regional Clerk- Secretariat Support

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Clerks Council Secretariat	14261	Mandatory	Own Resources	\$ 271,608	\$ -	\$ 271,608	2.0	0.0	0.0
Legislative Support	14220	Mandatory	Own Resources	\$ 210,617	\$ -	\$ 210,617	3.0	0.0	0.0
Legislative Coordination	14251	Mandatory	Own Resources	\$ 95,149	\$ -	\$ 95,149	1.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 577,374	\$ -	\$ 577,374	6.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Human Resources - Operations

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Regional Municipality of Niagara

Municipal Service Profile Human Resources - Operations

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region employees • Region management • Collective bargaining units • Council • Niagara Regional Housing • Local Area Municipalities
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 Region who benefit from the services delivered by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Employee and client relations (2) Occupational health and safety, disability management (3) Learning and development (4) Internal employee communications (5) Employee and Labour relations (6) Recruitment and retention (7) Leadership development
Service Output Level	The quantum of service outputs provided to direct clients.	Human Resources currently provides support for more than 2,700 full-time equivalent employees directly employed by the Region, with additional support provided to Niagara Regional Housing and the Niagara Regional Police Service. During the period 2016 to 2018, Human Resources assisted with 5,764 individual job postings, including 252 postings for leadership positions.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Human resources related services are provided by the Region through its own resources.




Regional Municipality of Niagara

Municipal Service Profile Human Resources - Operations

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
HR Administration	14400	Essential	Own Resources	\$ 519,224	\$ -	\$ 519,224	3.0	0.0	0.0
HR Services	14402	Essential	Own Resources	\$ 1,259,672	\$ (20,000)	\$ 1,239,672	8.0	0.0	0.0
Corporate Training	14007	Essential	Own Resources	\$ 519,203	\$ -	\$ 519,203	3.0	0.0	0.0
Health & Safety	14411	Mandatory	Own Resources	\$ 701,751	\$ -	\$ 701,751	7.0	0.0	0.0
Talent Acquisition	14412	Essential	Own Resources	\$ 605,077	\$ (15,000)	\$ 590,077	6.0	0.0	0.0
Total Rewards	14410	Essential	Own Resources	\$ 443,910	\$ -	\$ 443,910	4.0	0.0	0.0
HR Technology & Analysis	14413	Essential	Own Resources	\$ 1,296,982	\$ -	\$ 1,296,982	4.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 5,345,819	\$ (35,000)	\$ 5,310,819	35.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Human Resources - Payroll

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Office of the Chief Administrative Officer</td> </tr> </table>	Program		Office of the Chief Administrative Officer		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">Human Resources provides core payroll processing including benefits and pension administration for the Region including payroll processing, processing of identified entitlements and deductions, T4 and ROE reporting, statutory payroll reporting and the payment and reconciliation of payroll liabilities, as well as HR technology management, all human capital reporting. Full payroll services, including T4, ROE, statutory remittances and g/l reconciliations are also provided to the Niagara Regional Police Services and Niagara Regional Housing.</td> </tr> </table>	Service Overview		Human Resources provides core payroll processing including benefits and pension administration for the Region including payroll processing, processing of identified entitlements and deductions, T4 and ROE reporting, statutory payroll reporting and the payment and reconciliation of payroll liabilities, as well as HR technology management, all human capital reporting. Full payroll services, including T4, ROE, statutory remittances and g/l reconciliations are also provided to the Niagara Regional Police Services and Niagara Regional Housing.		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4">  <p>The scope of the Region's activities with respect to payroll services is consistent with other municipalities.</p> </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	 <p>The scope of the Region's activities with respect to payroll services is consistent with other municipalities.</p>			Essential	Traditional	Discretionary
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Regional Municipality of Niagara




Municipal Service Profile Human Resources - Payroll

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region employees • Collective bargaining units • Government and all third party agencies (remittances and reporting) • NRPS employees • NRH employees • City of St. Catharines employees • Council
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 Region who benefit from the services delivered by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Payroll processing (2) Payment remittances, entitlements, and withholdings to third parties (3) Payroll-related reporting (4) Assistance and advice to other Region departments (5) Collective bargaining implementation
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the Region's gross payroll amounted to just under \$320 million.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Payroll services are provided by the Region through its own resources.

Regional Municipality of Niagara

Municipal Service Profile

Human Resources - Corporate Employee Relations Team

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Regional Municipality of Niagara

Municipal Service Profile

Human Resources - Corporate Employee Relations Team

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region employees • Region management
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 Region who benefit from the services delivered by the Region
Service Output	The output of a service that fulfills a recognized client's need.	(1) Employee and Labour relations
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, approximately 3% of the Region's employees are recognized for performance awards by their peers.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Human resources related services are provided by the Region through its own resources.




Regional Municipality of Niagara

Municipal Service Profile
 Human Resources - Corporate Employee Relations Team

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
CERT	14455	Essential	Own Resources	\$ 66,180	\$ -	\$ 66,180	0.0	0.0	0.0
						\$ -			
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						\$ -			
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Total				\$ 66,180	\$ -	\$ 66,180	-	-	-

Regional Municipality of Niagara

Municipal Service Profile Human Resources - Corporate Support

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Regional Municipality of Niagara

Municipal Service Profile Human Resources - Corporate Support

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Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region employees • Region management • Collective bargaining units • Council • Niagara Regional Housing 					
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 Region who benefit from the services delivered by the Region 					
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Employee and Labour relations (2) Corporate compensation, benefits and pension 					
Service Output Level	The quantum of service outputs provided to direct clients.	The annual cost of LTD, retired employee benefits and sick leave payouts is approximately \$800,000.					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Human resources related services are provided by the Region through its own resources.					







Regional Municipality of Niagara

Municipal Service Profile Human Resources - Corporate Support

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Labour Relations Costs Admin	14450	Essential	Own Resources	\$ 340,000	\$ -	\$ 340,000	0.0	0.0	0.0
Corporate Labour Group	14551	Essential	Own Resources	\$ 157,048	\$ (98,800)	\$ 58,248	2.0	0.0	0.0
LTD Employees - Benefits	14452	Essential	Own Resources	\$ 127,500	\$ -	\$ 127,500	0.0	0.0	0.0
Retired Employees - Benefits	14453	Essential	Own Resources	\$ 671,180	\$ -	\$ 671,180	0.0	0.0	0.0
Sick Leave Payout	14454	Essential	Own Resources	\$ -	\$ -	\$ -	0.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 1,295,728	\$ (98,800)	\$ 1,196,928	2.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Grants and Incentives

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Economic Development</td> </tr> </table>	Program		Economic Development		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>The Region's grants and incentives are intended to support development within the Niagara Region. The Region offers incentives for new and expanding private sector investment, development, redevelopment and construction activity, including: (1) Smarter Niagara incentive program (SNIP) simple grants, which rebate for a variety of eligible projects; (2) SNIP tax increment grants, which provide a grant payment equal to a percentage of the municipal tax increase generated by an eligible project; (3) public realm investment grants, which provide funding for streetscape and other public area improvements; (4) Gateway tax increment grants, which provide a grant payment equal to a percentage of the municipal tax increase generated by an eligible project; and (5) development charge grants, which rebate eligible properties for the cost of Regional development charges.</p> </td> </tr> </table>	Service Overview		<p>The Region's grants and incentives are intended to support development within the Niagara Region. The Region offers incentives for new and expanding private sector investment, development, redevelopment and construction activity, including: (1) Smarter Niagara incentive program (SNIP) simple grants, which rebate for a variety of eligible projects; (2) SNIP tax increment grants, which provide a grant payment equal to a percentage of the municipal tax increase generated by an eligible project; (3) public realm investment grants, which provide funding for streetscape and other public area improvements; (4) Gateway tax increment grants, which provide a grant payment equal to a percentage of the municipal tax increase generated by an eligible project; and (5) development charge grants, which rebate eligible properties for the cost of Regional development charges.</p>		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4"> <p>Tax incentive and other community grants </p> <p>Development charge rebates are considered to be above standard based on the quantum of the annual expenditures compared to budget. </p> </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	<p>Tax incentive and other community grants </p> <p>Development charge rebates are considered to be above standard based on the quantum of the annual expenditures compared to budget. </p>			Essential	Traditional	Discretionary						
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Regional Municipality of Niagara

Municipal Service Profile Grants and Incentives

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Developers receiving financial incentives from the Region
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Property owners that benefit from increased assessment levels • Residents that benefit from enhanced employment opportunities • Residents and visitors that benefit from property enhancements
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) SNIP simple grants (2) SNIP tax increment grants (3) Public realm investment grants (4) Gateway tax increment grants (5) Development charge rebates
Service Output Level	The quantum of service outputs provided to direct clients.	<p>During 2018, the Region provided a total of \$13.8 million in incentives, including:</p> <ul style="list-style-type: none"> • Planning incentive grants - \$0.267 million • Tax increment grants - \$0.260 million • Public realm investment grants - \$0.124 million • Gateway tax increment grants - \$0.019 million • Development charge rebates - \$13.179 million
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Other - The provision of grants and incentives is undertaken through financial payments and does not involve the direct delivery of services.</p>

Regional Municipality of Niagara

Municipal Service Profile Economic Development

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Regional Municipality of Niagara

Municipal Service Profile Economic Development

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region employees and elected officials involved in economic development • Local Area Municipalities • Business community in the Region • Community and industry stakeholders • Provincial and Federal governments
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 Region who benefit from the effective delivery of economic development services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) External marketing and investment (2) Assistance with associated approval processes and permitting (3) Research and analysis (4) Support for regional economic development efforts (5) Site selection support (6) Sector support (Agriculture and tourism) (7) Economic development support to Local Area Municipalities without capacity
Service Output Level	The quantum of service outputs provided to direct clients.	<p>During 2018, the Region's Economic Development Division:</p> <ul style="list-style-type: none"> • Engaged 175 companies in relation to the Niagara Foreign Trade Zone (NFTZ), conducted 11 seminars related to the NFTZ and participated in 20 networking events • Through the Innovate Niagara initiative, worked with 24 new high performing companies and partners in 38 events reaching 1,596 people • Generated 163 qualified leads, with 48 active prospects identified during the year • Participated in more than 12 inward and outward investment missions
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own resources - Regional economic development is delivered through the use of the Region's own internal resources but dependent on the nature of an initiative, may use third party specialists.</p>




Regional Municipality of Niagara

Municipal Service Profile Economic Development

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Economic Development	12200	Traditional	Own Resources	\$ 869,591	\$ -	\$ 869,591	4.0	1.0	-
Trade and Investment	12201	Traditional	Own Resources	\$ 413,532	\$ (100,000)	\$ 313,532	1.0	-	-
Strategic Economic Initiatives	12202	Traditional	Own Resources	\$ 767,035	\$ (60,000)	\$ 707,035	1.0	-	-
Business Development Expedited Serv	12203	Traditional	Own Resources	\$ 207,506	\$ -	\$ 207,506	1.0	-	-
Strategic Marketing	12204	Traditional	Own Resources	\$ 384,487	\$ (40,000)	\$ 344,487	1.0	-	-
						\$ -			
						\$ -			
						\$ -			
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						\$ -			
Total				\$ 2,642,151	\$ (200,000)	\$ 2,442,151	8.0	1.0	-

Regional Municipality of Niagara

Municipal Service Profile Senior Leadership Team

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td>Public Works</td> <td></td> </tr> <tr> <td>Planning and Development</td> <td></td> </tr> <tr> <td>Enterprise Resource Management</td> <td></td> </tr> <tr> <td>Community Services</td> <td></td> </tr> </table>	Program		Public Works		Planning and Development		Enterprise Resource Management		Community Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>The Commissioner Leadership Team ("CLT") is responsible for the operational management of individual programs within the Region. The CLT works with the CAO on matters relating to planning, service delivery, performance monitoring, change management and issue resolution. The CLT also assists Council with the execution of their governance responsibilities through the provision of information and advice.</p> </td> </tr> </table>	Service Overview		<p>The Commissioner Leadership Team ("CLT") is responsible for the operational management of individual programs within the Region. The CLT works with the CAO on matters relating to planning, service delivery, performance monitoring, change management and issue resolution. The CLT also assists Council with the execution of their governance responsibilities through the provision of information and advice.</p>		<table border="1"> <tr> <td colspan="2" rowspan="2"></td> <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" style="writing-mode: vertical-rl; transform: rotate(180deg);">Basis of Delivery</td> <td>Mandatory</td> <td colspan="3" rowspan="4" style="text-align: center;">  <p>The scope of the Region's activities with respect to the CLT is consistent with other municipalities.</p> </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	 <p>The scope of the Region's activities with respect to the CLT is consistent with other municipalities.</p>			Essential	Traditional	Discretionary
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Regional Municipality of Niagara

Municipal Service Profile Senior Leadership Team

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region staff • Regional Council
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 Region that receive municipal services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Strategic and operational decision making and problem resolution (2) Oversight and management of Regional operations
Service Output Level	The quantum of service outputs provided to direct clients.	The CLT participates in Regional Council and Committee meetings and also meets as required to address strategic and operational matters within the Region.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Senior-level decision making is undertaken by Regional personnel.

Regional Municipality of Niagara




Municipal Service Profile Senior Leadership Team

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
ERMS Commissioner	20000	Essential	Own Resources	\$ (8,159)	\$ -	\$ (8,159)	2.0	0.0	0.0
Community Services Commissioner	30000	Essential	Own Resources	\$ -	\$ -	\$ -	2.0	2.0	0.0
Public Works Commissioner	60000	Essential	Own Resources	\$ -	\$ -	\$ -	2.0	0.0	0.0
Planning and Development Commissioner	18000	Essential	Own Resources	\$ 436,447	\$ -	\$ 436,447	2.0	0.0	0.0
General Manager's Office	14000	Essential	Own Resources	\$ -		\$ -	1.0	0.0	1.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 428,288	\$ -	\$ 428,288	9.0	2.0	1.0

Regional Municipality of Niagara

Municipal Service Profile

Strategic Communications and Public Affairs

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Office of the Chief Administrative Officer</td> </tr> </table>	Program		Office of the Chief Administrative Officer		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">Strategic Communications and Public Affairs develops communications strategies to inform and engage the community about key initiatives and creates the tactics to execute those strategies. This can include proactive media relations, website management, social media and digital communication tools, advertising and digital analytics, brand management and creative services, strategic communications counsel and planning, public relations research, government relations, crisis communications, internal communications and marketing.</td> </tr> </table>	Service Overview		Strategic Communications and Public Affairs develops communications strategies to inform and engage the community about key initiatives and creates the tactics to execute those strategies. This can include proactive media relations, website management, social media and digital communication tools, advertising and digital analytics, brand management and creative services, strategic communications counsel and planning, public relations research, government relations, crisis communications, internal communications and marketing.		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4">  <p>The scope of the Region's activities with respect to strategic communications and public affairs is consistent with other municipalities.</p> </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	 <p>The scope of the Region's activities with respect to strategic communications and public affairs is consistent with other municipalities.</p>			Essential	Traditional	Discretionary
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Regional Municipality of Niagara

Municipal Service Profile Strategic Communications and Public Affairs

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Regional staff and departments (internal) • Residents of the Region • Media • Local Area Municipalities • Other levels of government and agencies
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	(1) Communications and information dissemination with respect to the Region's services, initiatives and other matters
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, Strategic Communications and Public Affairs provided: <ul style="list-style-type: none"> • 118 media requests, 71 digital newspapers, 567 Facebook posts and 1,659 tweets • Responses to 2,525 requests for graphics and 51 requests for newspaper ads • Responses to 288 enquiries from residents through the info@ email address • 52 surveys • A variety of communications material for the Region's website, which attracted 1.91 million visits, 5.86 million page views and 500 web requests
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Strategic Communications and Public relies exclusively on internal resources.

Regional Municipality of Niagara

Municipal Service Profile Corporate Costs

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Regional Municipality of Niagara

Municipal Service Profile Corporate Costs

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Organizations receiving funding from the Region • Regional employees benefiting from corporate memberships • Students that retain employment with the Region
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 Region utilizing or otherwise benefiting from organizations and activities funded by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Financial contributions towards Niagara Health System Cancer Centre (2) Research grants (3) Financial contributions towards the Canada Summer Games (4) Financial contributions towards fibre optic connectivity (5) Corporate memberships (6) Youth retention program
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The Region's Corporate Costs provide financial support for a range of initiatives, including annual financial contributions extending over multiple years.</p> <ul style="list-style-type: none"> - Niagara College Agri-Food - commitment extends to 2020 - Connect-to-Innovate Fibre Optic initiative - commitment extends to 2021 - Canada Summer Games - commitment extends to 2021 - Niagara Health System Facility - commitment extends to 2040
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Financial contributions - With the exception of corporate memberships and youth retention, corporate costs represent financial contributions to other parties.</p>

Regional Municipality of Niagara

Municipal Service Profile Corporate Costs

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Youth Retention Program	10500	Discretionary	Own resources	\$ 60,000	\$ -	\$ 60,000	0.0	0.0	0.0
Corporate Events	14001	Discretionary	Financial contributions	\$ -	\$ -	\$ -	0.0	0.0	0.0
Corporate Memberships	14050	Traditional	Own resources	\$ 119,915	\$ -	\$ 119,915	0.0	0.0	0.0
Niagara College Agri-food	10525	Discretionary	Financial contributions	\$ 200,000	\$ -	\$ 200,000	0.0	0.0	0.0
Connect-to-Innovate Fibre Optic	10525	Discretionary	Financial contributions	\$ 400,000	\$ -	\$ 400,000	0.0	0.0	0.0
Canada Summer Games	10525	Discretionary	Financial contributions	\$ 1,000,000	\$ -	\$ 1,000,000	0.0	0.0	0.0
Council Priority funding	10525	Discretionary	Financial contributions	\$ 228,237	\$ (228,237)	\$ -	0.0	0.0	0.0
Niagara Health System Facility	10525	Discretionary	Financial contributions	\$ 796,750	\$ -	\$ 796,750	0.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 2,804,902	\$ (228,237)	\$ 2,576,665	-	-	-



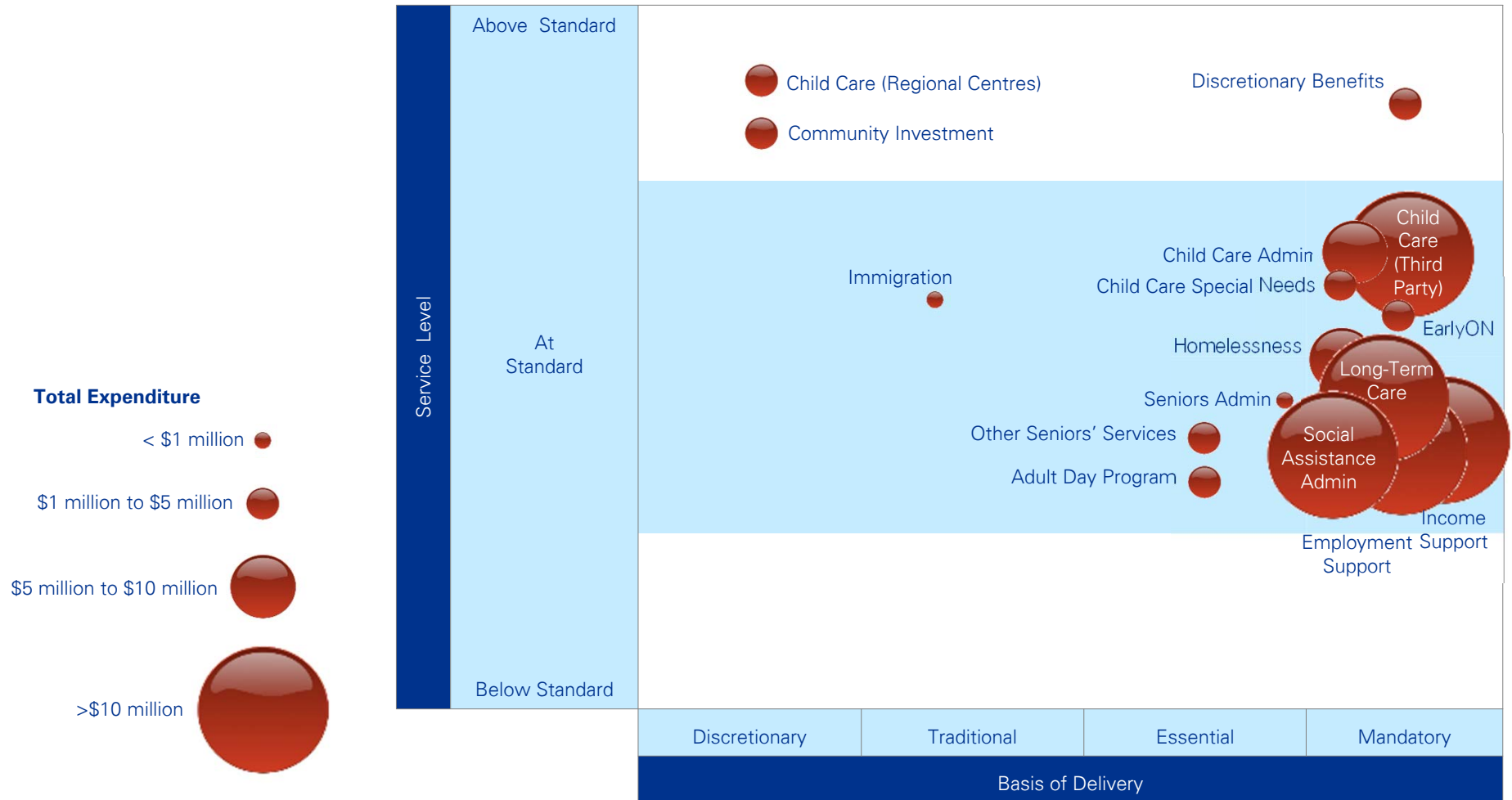
Region of Niagara Service
Sustainability Review

Appendix A3
Service Profiles
Community Services



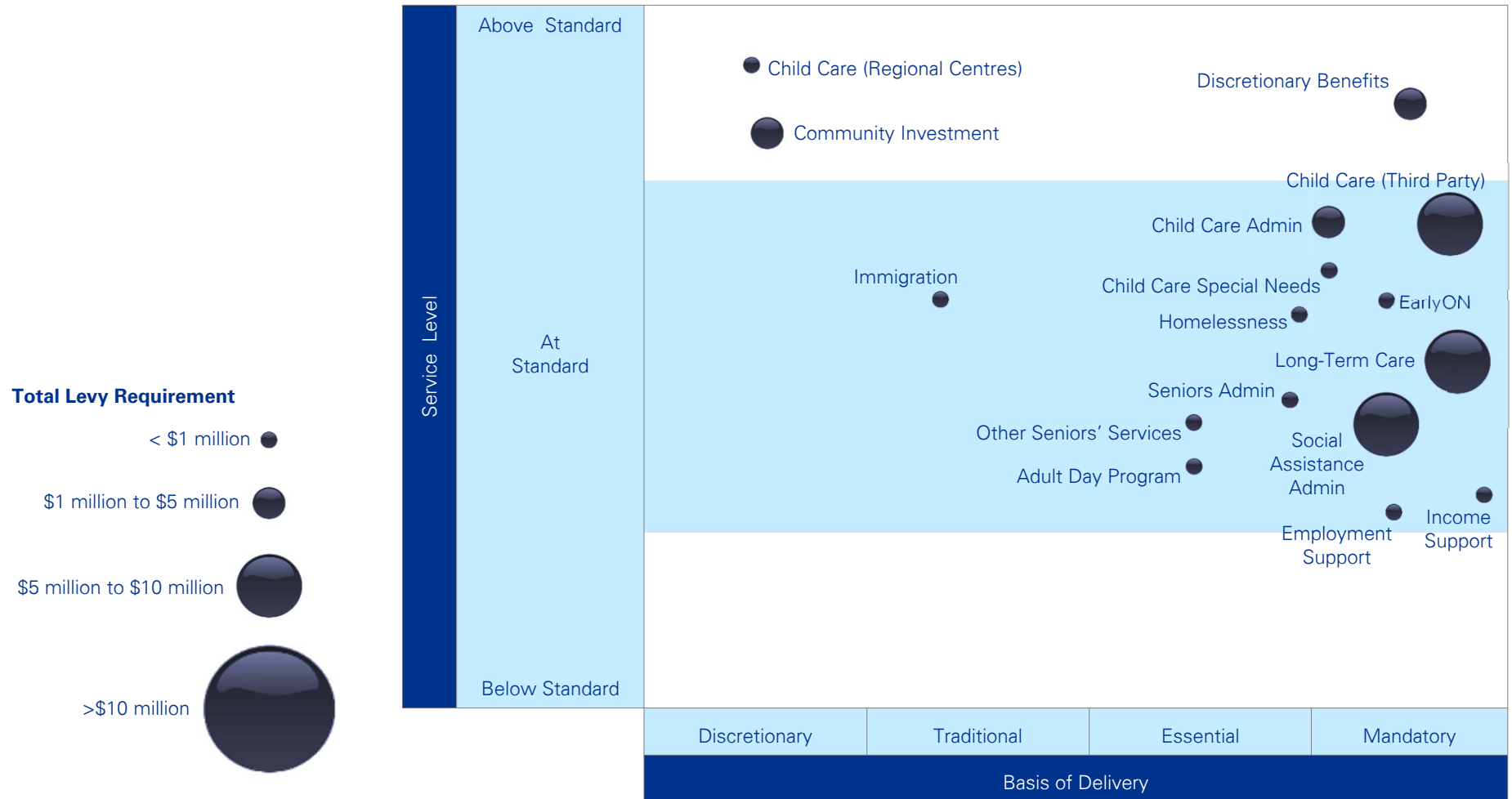
Overview of the Region Community Services (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure






Overview of the Region Community Services (Levy Requirement)

Services by Basis of Delivery, Service Level and Levy Requirement



Regional Municipality of Niagara

Municipal Service Profile Seniors' Services - Administration

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Community Services</td> </tr> </table>	Program		Community Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>Seniors' Services Administration is responsible for the overall management of and planning for seniors' services across the Region, including the operation of eight long-term care facilities, the Adult Day Program and a variety of other community-based services. In addition to oversight of the Region's services, Seniors' Services Administration also undertakes staff education, clinical and support services, supervision of the clinical documentation and informatics team, scheduling services, student placement coordination, onboarding and training, general maintenance as well as strategic and capital planning (the most notable recent example of which is project planning and management for the redevelopment of three long-term care facilities).</p> </td> </tr> </table>	Service Overview		<p>Seniors' Services Administration is responsible for the overall management of and planning for seniors' services across the Region, including the operation of eight long-term care facilities, the Adult Day Program and a variety of other community-based services. In addition to oversight of the Region's services, Seniors' Services Administration also undertakes staff education, clinical and support services, supervision of the clinical documentation and informatics team, scheduling services, student placement coordination, onboarding and training, general maintenance as well as strategic and capital planning (the most notable recent example of which is project planning and management for the redevelopment of three long-term care facilities).</p>		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4">  <p>The Region is compliant with applicable Provincial legislation and regulations, with a standard of care and level of financial investment that is consistent with other municipalities.</p> </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	 <p>The Region is compliant with applicable Provincial legislation and regulations, with a standard of care and level of financial investment that is consistent with other municipalities.</p>			Essential	Traditional	Discretionary									
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<p>Seniors' Services Administration is responsible for the overall management of and planning for seniors' services across the Region, including the operation of eight long-term care facilities, the Adult Day Program and a variety of other community-based services. In addition to oversight of the Region's services, Seniors' Services Administration also undertakes staff education, clinical and support services, supervision of the clinical documentation and informatics team, scheduling services, student placement coordination, onboarding and training, general maintenance as well as strategic and capital planning (the most notable recent example of which is project planning and management for the redevelopment of three long-term care facilities).</p>																																					
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Basis of Delivery	Mandatory	 <p>The Region is compliant with applicable Provincial legislation and regulations, with a standard of care and level of financial investment that is consistent with other municipalities.</p>																																			
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Regional Municipality of Niagara




Municipal Service Profile Seniors' Services - Administration

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 Region's long-term care facilities Older adults that participate in community-based services offered by the Region 					
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Family members of older adults receiving services from the Region Community organizations involved in the provision of services to older adults 					
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Seniors' services planning and strategy development Capital planning and project management Staff Education Supervision of clinical documentation and informatics Clinical and support services Student placement coordination Scheduling 					
Service Output Level	The quantum of service outputs provided to direct clients.	The Region's seniors' services system includes eight long-term care homes operating in excess of 950 beds, serving over 1,300 residents annually and a variety of community-based programs with more than 2,804 unique older adults served annually through 95,666 interactions (units of service).					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the Region's Seniors' Services is delivered primarily through its own resources.					

Regional Municipality of Niagara

Municipal Service Profile

Seniors' Services - Long-term Care

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Community Services</td> </tr> </table>	Program		Community Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>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 Hamilton Niagara Haldimand Brant Local Health Integration Network, which manages the Region's wait list for long-term care beds.</p> </td> </tr> </table>	Service Overview		<p>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 Hamilton Niagara Haldimand Brant Local Health Integration Network, which manages the Region's wait list for long-term care beds.</p>		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4">  <p>The Region is compliant with applicable Provincial legislation and regulations, with a standard of care that is consistent with other municipalities.</p> </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	 <p>The Region is compliant with applicable Provincial legislation and regulations, with a standard of care that is consistent with other municipalities.</p>			Essential	Traditional	Discretionary
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Regional Municipality of Niagara

Municipal Service Profile Seniors' Services - Long-term Care

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 Region's long-term care facilities
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Family members of older adults receiving services from the Region Community organizations involved in the provision of services to older adults
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Medical and nursing care Personal care and assistance with the necessities of life Recreation and social services Therapeutic and other services Quality assurance and reporting
Service Output Level	The quantum of service outputs provided to direct clients.	The Region operates eight long-term care facilities with a total of 957 beds in operation. Occupancy rates for the Region's long-term care facilities during 2018 averaged 98.1%, with 1,998 individuals on the wait list as at January 31, 2019.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The Region's Long-Term Care Services is delivered primarily through its own resources.




Regional Municipality of Niagara

Municipal Service Profile Seniors' Services - Long-term Care

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Gilmore Lodge	32100-32150	Mandatory	Own Resources	\$ 6,993,057	\$ (6,307,822)	\$ 685,235	63.8	0.0	0.0
Upper Canada Lodge	32200-32250	Mandatory	Own Resources	\$ 6,877,280	\$ (5,977,824)	\$ 899,456	62.9	0.0	0.0
Deer Park Villa Nursing Facility	32300-32350	Mandatory	Own Resources	\$ 3,794,629	\$ (3,109,102)	\$ 685,527	35.7	0.0	0.0
Woodlands of Sunset Home for the Aged	32400-32450	Mandatory	Own Resources	\$ 10,063,410	\$ (9,054,498)	\$ 1,008,912	93.5	0.0	0.0
Linhaven Home	32500-32550	Mandatory	Own Resources	\$ 21,569,627	\$ (19,071,815)	\$ 2,497,812	196.2	0.0	6.3
Douglas H. Rapelje Lodge	32600-32650	Mandatory	Own Resources	\$ 9,997,735	\$ (8,853,444)	\$ 1,144,291	95.1	0.0	0.0
Northland Pointe	32700-32750	Mandatory	Own Resources	\$ 11,859,250	\$ (11,237,998)	\$ 621,252	114.0	0.0	0.0
Meadows of Dorchester	32800-32850	Mandatory	Own Resources	\$ 9,947,940	\$ (9,146,531)	\$ 801,409	93.5	0.0	0.0
Construction Compliance Subsidy	32025	Mandatory	Own Resources	\$ 1,828,993	\$ (1,828,993)	\$ -	0.0	0.0	0.0
Nurse Practitioner	34000	Essential	Own Resources	\$ 133,877	\$ (133,877)	\$ -	1.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 83,065,798	\$ (74,721,904)	\$ 8,343,894	755.7	-	6.3

Regional Municipality of Niagara

Municipal Service Profile Seniors' Services - Adult Day Program

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Regional Municipality of Niagara

Municipal Service Profile Seniors' Services - Adult Day Program

Profile Component	Definition						
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Older adults participating in the Adult Day Program Caregivers participating in Adult Day programming 					
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Family members of seniors receiving services from the Region Community organizations involved in the provision of services to older adults Health System 					
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Activities for older adults Meals Personal care assistance (i.e. toileting, mobility) Caregiver awareness - early intervention Quality assurance and reporting Student placement coordination 					
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the Region's Adult Day Program provided services to 514 unique individuals, with a total of 20,546 units of service (interactions) delivered during the year.					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The Region's Seniors Services Adult Day Program is delivered primarily through its own resources with the support of collaborating partners (i.e. aphasia program)					

Regional Municipality of Niagara




Municipal Service Profile Seniors' Services - Adult Day Program

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
ADP - Administration	33850	Essential	Own Resources	\$ 485,939	\$ (485,939)	\$ -	4.7	0.0	0.0
ADP - Gilmore Lodge	33852	Essential	Own Resources	\$ 258,315	\$ (258,315)	\$ -	3.1	0.0	0.0
ADP - Linhaven Home (Day)	33853	Essential	Own Resources	\$ 775,485	\$ (775,485)	\$ -	9.4	0.0	0.0
ADP - Meadows of Dorchester	33854	Essential	Own Resources	\$ 268,920	\$ (268,920)	\$ -	3.2	0.0	0.0
ADP - Northland Pointe	33855	Essential	Own Resources	\$ 296,026	\$ (296,026)	\$ -	3.5	0.0	0.0
ADP - Upper Canada Lodge	33856	Essential	Own Resources	\$ 177,761	\$ (177,761)	\$ -	1.9	0.0	0.0
ADP - Woodlands of Sunset (FLS)	33857	Essential	Own Resources	\$ 331,681	\$ (331,681)	\$ -	4.2	0.0	0.0
ADP - Fairhaven and aphasia services	33859	Essential	Own Resources	\$ 261,702	\$ (261,702)	\$ -	2.8	0.0	0.0
ADP - Grimsby	33860	Essential	Own Resources	\$ 273,874	\$ (273,874)	\$ -	3.1	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 3,129,703	\$ (3,129,703)	\$ -	35.9	-	-

Regional Municipality of Niagara

Municipal Service Profile

Seniors' Services - Other Seniors' Services

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Community Services</td> </tr> </table>	Program		Community Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">In conjunction with other stakeholders, the Region provides a number of other services to older adults and their caregivers that are intended to support overall well-being and safety to allow them to continue to live in the community.</td> </tr> </table>	Service Overview		In conjunction with other stakeholders, the Region provides a number of other services to older adults and their caregivers that are intended to support overall well-being and safety to allow them to continue to live in the community.		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4">  <p>The nature of the Region's other seniors services and level of financial investment is consistent with other municipalities.</p> </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	 <p>The nature of the Region's other seniors services and level of financial investment is consistent with other municipalities.</p>			Essential	Traditional	Discretionary
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Regional Municipality of Niagara

Municipal Service Profile

Seniors' Services - Other Seniors' Services

Profile Component	Definition						
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Older adults living independently that require assistance or benefit from the service Caregivers that receive support under the Region's service 					
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Family members of seniors receiving services from the Region Community organizations involved in the provision of services to seniors Health System partners involved in collaborative coordinated care planning 					
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Assistive living Outreach and assessment services Respite companionship for caregivers Fall prevention and other learning programs Exercise and recreational programs Referrals for support services Quality assurance and reporting Caregiver awareness - early intervention Student placements 					
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the Region's Other Seniors' Services provided services to 2,290 unique individuals, with a total of 75,120 units of service (interactions) delivered during the year.					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The Region's Seniors' Community Programs Other Services are delivered primarily through its own resources.					

Regional Municipality of Niagara

Municipal Service Profile




Seniors' Services - Other Seniors' Services

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Aphasia Program	34020	Essential	Own Resources	\$ 78,733	\$ (78,744)	\$ (11)	0.0	0.0	0.0
Deer Park Suites Assistive Living - Admin	34041	Essential	Own Resources	\$ 656,500	\$ (656,500)	\$ -	3.1	0.0	0.0
Deer Park Suites Assistive Living	34042	Essential	Own Resources	\$ 790,169	\$ (790,169)	\$ -	9.0	0.0	0.0
Client Intervention and Support	34080	Essential	Own Resources	\$ 393,823	\$ (393,823)	\$ -	5.0	0.0	0.0
Supportive Independent Living	34081	Essential	Own Resources	\$ 393,813	\$ (393,813)	\$ -	1.4	0.0	0.0
Falls Exercise Program	35000	Essential	Own Resources	\$ 158,084	\$ (158,084)	\$ -	2.0	0.0	0.0
Gatekeeper	35050	Essential	Own Resources	\$ 34,166	\$ (34,166)	\$ -	0.3	0.0	0.0
Respite Companion Program	35100	Essential	Own Resources	\$ 801,452	\$ (801,452)	\$ -	4.4	0.0	0.0
South Niagara Health and Wellness	35150	Essential	Own Resources	\$ 154,825	\$ (154,825)	\$ -	2.0	0.0	0.0
Wellness Supportive Living	35151	Essential	Own Resources	\$ 113,518	\$ (113,518)	\$ -	1.0	0.0	0.0
Seniors Community Programming Admin	35200	Essential	Own Resources	\$ 288,734	\$ (288,734)	\$ -	3.4	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 3,863,817	\$ (3,863,828)	\$ (11)	31.6	-	-

Regional Municipality of Niagara

Municipal Service Profile

Social Assistance and Employment Opportunities - Social Services Administration

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Regional Municipality of Niagara

Municipal Service Profile

Social Assistance and Employment Opportunities - Social Services Administration

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Ontario Works clients • Ontario Disability Support Participant (ODSP) clients (non-disabled, non-care giving dependant adults and spouses) • Region divisions involved in the delivery of human services • Families and dependants of Ontario Works clients
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Community organizations that work with low income individuals and families
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Planning and policy development (2) Data analysis (3) Advice and assistance to Region divisions involved in the delivery of human services (4) Advice and assistance to community organizations involved in the delivery of human services
Service Output Level	The quantum of service outputs provided to direct clients.	On a monthly basis, SAEO serves approximately 10,000 Ontario Works cases or 17,000 individuals and 600 ODSP clients. During 2018, more than 900 employers hired in excess of 1,800 Ontario Works clients.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the Region's social assistance and employment opportunities services is undertaken through its own resources.

Regional Municipality of Niagara

Municipal Service Profile




Social Assistance and Employment Opportunities - Social Services Administration

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
ERO and Fort Erie Case Mgmt	36001	Mandatory	Own Resources	\$ 1,211,208	\$ (605,604)	\$ 605,604	15.0	0.0	0.0
Niagara Falls Case Mgmt	36002	Mandatory	Own Resources	\$ 2,704,038	\$ (1,353,519)	\$ 1,350,519	34.0	0.0	0.0
Port Colborne Case Mgmt	36003	Mandatory	Own Resources	\$ 552,590	\$ (276,295)	\$ 276,295	7.0	0.0	0.0
St Catharines Case Mgmt	36004	Mandatory	Own Resources	\$ 3,965,082	\$ (1,984,041)	\$ 1,981,041	48.0	0.0	0.0
Director Social Assistance	36005	Mandatory	Own Resources	\$ 1,145,277	\$ (2,534,847)	\$ (1,389,571)	2.0	0.0	0.0
Welland Case Mgmt	36006	Mandatory	Own Resources	\$ 1,986,894	\$ (994,947)	\$ 991,947	24.0	0.0	0.0
Employment Mgmt	36007	Mandatory	Own Resources	\$ 1,361,644	\$ (680,822)	\$ 680,822	15.0	0.0	0.0
Overpayments and Recoveries	36008	Mandatory	Own Resources	\$ 1,413,659	\$ (861,913)	\$ 551,747	18.0	0.0	0.0
Disc-FamSup-LEAP-Case Mgmt	36009	Mandatory	Own Resources	\$ 2,933,800	\$ (1,468,400)	\$ 1,465,400	33.6	0.0	0.0
QW Data and Policy	36010	Mandatory	Own Resources	\$ 363,077	\$ (181,538)	\$ 181,538	4.0	0.0	0.0
Records Management	36011	Mandatory	Own Resources	\$ 1,143,269	\$ (571,634)	\$ 571,634	16.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 18,780,538	\$ (11,513,561)	\$ 7,266,977	216.6	-	-

Regional Municipality of Niagara

Municipal Service Profile

Social Assistance and Employment Opportunities - Employment Supports

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Regional Municipality of Niagara

Municipal Service Profile




Social Assistance and Employment Opportunities - Employment Supports

Profile Component	Definition						
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Ontario Works clients Ontario Disability Support Participant (ODSP) clients (non-disabled, non-care giving dependant adults and spouses) Region divisions involved in the delivery of human services 					
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Families and dependants of Ontario Works clients Community organizations that work with low income individuals and families 					
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Planning and policy development Data analysis Advice and assistance to Region divisions involved in the delivery of human services Advice and assistance to community organizations involved in the delivery of human services 					
Service Output Level	The quantum of service outputs provided to direct clients.	On a monthly basis, SAEO serves approximately 10,000 Ontario Works cases or 17,000 individuals and 600 ODSP clients. During 2018, more than 900 employers hired in excess of 1,800 Ontario Works clients.					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Other - The Region's employment supports are administered by its own resources (included in SAEO Administration) and involve financial contributions to individuals and other third parties.					

Regional Municipality of Niagara

Municipal Service Profile

Social Assistance and Employment Opportunities - Income Supports and Other Benefits

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Regional Municipality of Niagara

Municipal Service Profile




Social Assistance and Employment Opportunities - Income Supports and Other Benefits

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Ontario Works clients
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Families and dependants of Ontario Works clients Community organizations that work with low income individuals and families
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Financial benefits Employment support services (workshops, access to technology) Employment referrals Data collection, analysis and reporting
Service Output Level	The quantum of service outputs provided to direct clients.	On a monthly basis, SAEO serves approximately 10,000 Ontario Works cases or 17,000 individuals. During 2018, more than 900 employers hired in excess of 1,800 Ontario Works clients.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Other - The Region's income supports are administered by its own resources (included in SAEO Administration) and involve financial contributions to individuals and other third parties.

Regional Municipality of Niagara

Municipal Service Profile

Social Assistance and Employment Opportunities - Discretionary Benefits

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Regional Municipality of Niagara

Municipal Service Profile




Social Assistance and Employment Opportunities - Discretionary Benefits

Profile Component	Definition						
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Ontario Works clients Individuals that are not Ontario Works clients but who receive discretionary benefits Organizations receiving funding under the Niagara Prosperity Initiative 					
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Families and dependents of individuals receiving discretionary benefits Individuals served by organizations receiving funding under the Niagara Prosperity Initiative 					
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Financial benefits Data analysis Poverty reduction and prevention strategy development 					
Service Output Level	The quantum of service outputs provided to direct clients.	All Ontario Works and OSDP clients are eligible to apply for discretionary benefits, representing up to 28,000 cases per month.					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Other - The Region's discretionary benefits are administered by its own resources (included in SAEO Administration) and involve financial contributions to individuals and other third parties.					

Regional Municipality of Niagara

Municipal Service Profile

Social Assistance and Employment Opportunities - Community Investment

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Regional Municipality of Niagara

Municipal Service Profile

Social Assistance and Employment Opportunities - Community Investment

Profile Component	Definition						
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Organizations and individuals receiving Community Investment funding 					
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Low income individuals and families living in poverty in Niagara 					
Service Output	The output of a service that fulfills a recognized client's need.	(1) Financial benefits					
Service Output Level	The quantum of service outputs provided to direct clients.	On average, the Niagara Prosperity Initiative serves 18,000 people, creates 1000 jobs and generates over \$350,000 in revenue in the community per year.					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Other - The Region's Community Investment program is administered by its own resources (included in SAEO Administration) and involve financial contributions to individuals and other third parties.					

Regional Municipality of Niagara

Municipal Service Profile




Social Assistance and Employment Opportunities - Community Investment

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Community Investment - 100% Levy (NPI)	36700	Discretionary	Other	\$ 1,909,000	\$ (159,000)	\$ 1,750,000	0.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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						\$ -			
Total				\$ 1,909,000	\$ (159,000)	\$ 1,750,000	-	-	-

Regional Municipality of Niagara

Municipal Service Profile

Social Assistance and Employment Opportunities - Local Immigration Partnership

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Regional Municipality of Niagara

Municipal Service Profile

Social Assistance and Employment Opportunities - Local Immigration Partnership

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Immigrants accessing resources through the Region Community groups involved in the Niagara Local Immigration Partnership
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Local organizations that benefit from inbound immigration
Service Output	The output of a service that fulfills a recognized client's need.	<ul style="list-style-type: none"> (1) Strengthened local capacity to attract newcomers and improve integration (2) Stewardship over initiatives such as community needs assessments and asset mapping
Service Output Level	The quantum of service outputs provided to direct clients.	LIP collaborates with local agencies including both settlement and non settlement organizations, employers, school boards, health centres and networks, boards of trade, levels of government, professional associations, ethno-cultural organizations, and faith based organizations.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	External - The delivery of supports and resources to immigrants is undertaken primarily by community organizations, with the Region acting in a referral capacity.

Regional Municipality of Niagara

Municipal Service Profile




Social Assistance and Employment Opportunities - Local Immigration Partnership

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
IRCC - Local Immigration Partnership	36800	Traditional	External	\$ 184,667	\$ (184,668)	\$ (1)	2.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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						\$ -			
Total				\$ 184,667	\$ (184,668)	\$ (1)	2.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Homelessness and Community Engagement - Administration

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Regional Municipality of Niagara

Municipal Service Profile

Homelessness and Community Engagement - Administration

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Organizations receiving funding from the Region for homelessness services. • Community services divisions and corporate departments.
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 and families experiencing homelessness. • Community organizations that work with vulnerable clients homeless or at risk of homeless.
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Homelessness strategy development (2) Data analysis (3) Coordination with Region departments and community services divisions to support special projects. (4) Coordination with community organizations involved in homelessness services (5) Housing and Homelessness Action Plan
Service Output Level	The quantum of service outputs provided to direct clients.	The Region's Homelessness Services involves a network of 22 community agencies delivering homelessness prevention, outreach, emergency shelter, transitional housing and supportive housing under 51 contract arrangements. On a monthly basis, approximately 275 unique individuals and families access housing-related services.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the Region's homelessness services, including planning and strategy development, is undertaken through its own resources.

Regional Municipality of Niagara




Municipal Service Profile Homelessness and Community Engagement - Administration

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Director of Homelessness and Comm. Eng.	31000	Mandatory	Own Resources	\$ -	\$ -	\$ -	2.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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						\$ -			
						\$ -			
						\$ -			
Total				\$ -	\$ -	\$ -	2.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Homelessness and Community Engagement - Homelessness Programs

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Regional Municipality of Niagara

Municipal Service Profile

Homelessness and Community Engagement - Homelessness Programs

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Organizations receiving funding from the Region for homelessness services • Housing Stability Plan clients (through social assistance)
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 and families experiencing or at risk of homelessness
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Funding for homelessness services (2) Assistance and advice with respect to capacity building (3) Policy and strategy for the homelessness system (4) 10 year Housing and Homelessness Action Plan
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The Region's Homelessness Services involves a network of 22 community agencies delivering homelessness prevention, outreach, emergency shelter, transitional housing and supportive housing under 51 contract arrangements. Housing and Homelessness Action Plan for the Region and Community. The number of stays used by homelessness clients has increased over the past three years, amounting to 72,132 in 2018:</p> <ul style="list-style-type: none"> • 2016 - 60,187 stays (98.2% occupancy) • 2017 - 67,875 stays (107.6% occupancy) • 2018 - 72,132 stays (104.3% occupancy) <p>During 2018, the average length of stay for single individuals was 9.9 days, while families had an average length of stay of 38 days.</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The delivery of homelessness services is undertaken primarily by community agencies, with the Region providing funding and advice, although the Region does provide some direct services in relation to the Housing Stability Plan and HHAP.</p>

Regional Municipality of Niagara

Municipal Service Profile




Homelessness and Community Engagement - Homelessness Programs

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Homelessness Program Management	31200	Mandatory	Own Resources	\$ 434,631	\$ (288,762)	\$ 145,869	3.0	0.0	0.0
Hostels	31201	Mandatory	External	\$ 2,949,000	\$ (2,630,223)	\$ 318,777	0.0	0.0	0.0
Outreach	31202	Mandatory	External	\$ 165,160	\$ (118,592)	\$ 46,568	0.0	0.0	0.0
Prevention	31203	Mandatory	External	\$ 4,501,067	\$ (3,464,618)	\$ 1,036,449	0.0	0.0	0.0
Supportive Transitional Housing	31204	Mandatory	External	\$ 1,035,054	\$ (879,155)	\$ 155,899	0.0	0.0	0.0
Homeless Partnering Strategy	31150	Mandatory	Own Resources	\$ 714,705	\$ (714,705)	\$ -	1.0	0.0	0.0
Home for Good	31300	Mandatory	Own Resources	\$ 750,490	\$ (750,490)	\$ -	1.0	0.0	0.0
						\$ -			
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						\$ -			
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Total				\$ 10,550,107	\$ (8,846,545)	\$ 1,703,562	5.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Homelessness and Community Engagement - Community Engagement and Compliance

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Regional Municipality of Niagara

Municipal Service Profile

Homelessness and Community Engagement - Community Engagement and Compliance

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Community Services and Niagara Regional Housing personnel • Clients of Community Services and Niagara Regional Housing (reception and phone) • Vendors and contract managers
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Agencies and ministries stipulating compliance, policy, public engagement and other project requirements
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Payroll processing (2) Reception and front counter service (3) Compliance audit results/ process/ business improvements/ policy updates (4) Contract management (5) Community/ Public engagement (6) Project management and special project support
Service Output Level	The quantum of service outputs provided to direct clients.	Community Engagement and Compliance processes payroll for approximately 520 Regional employees. In addition, Community Engagement and Compliance administers approximately 360 active contracts, provides in-person reception services to approximately 11,200 clients and manages approximately 28,000 calls annually.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Internal - Administrative and compliance functions are delivered through the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile




Homelessness and Community Engagement - Community Engagement and Compliance

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
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Compliance Engagement and Compliance	31100	Essential	Own Resources	\$ -	\$ -	\$ -	5.0	0.0	0.0
						\$ -			
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Total				\$ -	\$ -	\$ -	5.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Children's Services - Administration and Other

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Regional Municipality of Niagara




Municipal Service Profile

Children's Services - Administration and Other

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Children and their families in the Region • Child care providers and other sector stakeholders (ie. School boards)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Employers that benefit from employees that have access to child care and other resources and supports • Social service agencies and other stakeholders
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Child care and early years system planning (2) Child care and early years system oversight (3) Capacity building for system participants (4) Child care and early years advocacy
Service Output Level	The quantum of service outputs provided to direct clients.	<p>Children's Services provides support and oversight of a system that includes:</p> <ul style="list-style-type: none"> • Approximately 11,000 licensed child care spaces • Five Region-operating child care centres and one home child care agency • Approximately 70 third party child care providers (170 locations) • Subsidy payments for 2,500 children, based on household need • Community capital projects and Journey Together Indigenous program expansion • 27 EarlyON locations
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The administration of the Region's Children's Services is delivered primarily through its own resources.</p>

Regional Municipality of Niagara

Municipal Service Profile Children's Services - EarlyON

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Community Services</td> </tr> </table>	Program		Community Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>The Region's EarlyON Child and Family Centres provide free, high quality drop-in programs for children from birth to six years of age, their parents and caregivers. Through the EarlyON service, the Region provides children's activities (reading, storytelling, sing-alongs), advice from staff trained in early childhood development, caregiver programs (infant sleep clinics, breastfeeding classes) and connections with other community organizations providing programming to families. EarlyON is a combination of three predecessor programs (Early Years, Parenting and Family Literacy, Child Care Resource Centres), with overall responsibility delegated by the Province to service system managers (i.e. the Region) on January 1, 2018. In this capacity, the Region provides funding to community providers.</p> </td> </tr> </table>	Service Overview		<p>The Region's EarlyON Child and Family Centres provide free, high quality drop-in programs for children from birth to six years of age, their parents and caregivers. Through the EarlyON service, the Region provides children's activities (reading, storytelling, sing-alongs), advice from staff trained in early childhood development, caregiver programs (infant sleep clinics, breastfeeding classes) and connections with other community organizations providing programming to families. EarlyON is a combination of three predecessor programs (Early Years, Parenting and Family Literacy, Child Care Resource Centres), with overall responsibility delegated by the Province to service system managers (i.e. the Region) on January 1, 2018. In this capacity, the Region provides funding to community providers.</p>		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4">  <p>The Region is compliant with applicable Provincial legislation and regulations.</p> </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	 <p>The Region is compliant with applicable Provincial legislation and regulations.</p>			Essential	Traditional	Discretionary
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Regional Municipality of Niagara

Municipal Service Profile Children's Services - EarlyON

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • EarlyON centres receiving funding from the Region
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Children and their families and caregivers attending EarlyON centres
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Financial support to EarlyON centres (2) Professional Learning and Capacity Building (3) Planning and Data Analysis Services
Service Output Level	The quantum of service outputs provided to direct clients.	The Region provides financial support to 27 EarlyON centres.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	External - EarlyON services are delivered by community organizations, with the Region acting as a transfer payment agency for the Province of Ontario.







Regional Municipality of Niagara

Municipal Service Profile Children's Services - EarlyON

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Resource Centres	30102	Mandatory	External	\$ 4,097,848	\$ (4,097,848)	\$ -	2.0	0.0	0.0
Research and Data Analysis	30101	Mandatory	External	\$ 3,280	\$ (3,280)	\$ -	0.0	0.0	0.0
						\$ -			
						\$ -			
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						\$ -			
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						\$ -			
						\$ -			
Total				\$ 4,101,128	\$ (4,101,128)	\$ -	2.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Children's Services - Child Care

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Regional Municipality of Niagara

Municipal Service Profile Children's Services - Child Care

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Families and caregivers that receive child care subsidies • Child care providers that receiving funding and other assistance from the Region • Children that attend Region-operated child care centres
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Children attending child care providers funded by the Region • Families and caregivers of children attending Region-operated child care centres • Employers that benefit from employee access to child care
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Child care fee subsidy (2) Funding for licensed child care provided by third parties (e.g. GOG, WEG, H&S) (3) Licensed child care provided directly by the Region (4) Capacity building for licensed child care providers (5) Innovation and best practice development for child care
Service Output Level	The quantum of service outputs provided to direct clients.	<p>Children's Services provides support and oversight of a system that includes:</p> <ul style="list-style-type: none"> • Approximately 11,000 licensed child care spaces • Five Region-operating child care centres • Approximately 70 third party child care providers (170 locations) • Subsidy payments for 2,500 children, based on household need
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The delivery of licensed child care is undertaken through a combination of the Region's resources (five child care centres) and community providers.</p>




Regional Municipality of Niagara

Municipal Service Profile Children's Services - Child Care

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Children's Program Management	30175	Mandatory	Own Resources	\$ 1	\$ -	\$ 1	10.0	0.0	0.0
General Operating Funding	30176	Mandatory	External	\$ 17,216,772	\$ (13,864,704)	\$ 3,352,068	0.0	0.0	0.0
Wage Enhancement Funding	30177	Mandatory	External	\$ 4,811,525	\$ (4,811,525)	\$ -	0.0	0.0	0.0
Ontario Works Subsidy	30200	Mandatory	External	\$ 2,739,750	\$ (2,191,800)	\$ 547,950	0.0	0.0	0.0
Regular Child Care Fee Subsidy	30201	Mandatory	External	\$ 13,441,942	\$ (13,444,099)	\$ (2,157)	0.0	0.0	0.0
Home Child Care Funding	30250	Mandatory	External	\$ 1,960,699	\$ (1,588,559)	\$ 372,140	0.0	0.0	0.0
Branscombe Child Care Centre	30400	Discretionary	Own Resources	\$ 1,104,202	\$ (887,442)	\$ 216,760	11.0	0.0	0.0
Fort Erie Child Care Centre	30401	Discretionary	Own Resources	\$ 810,221	\$ (650,457)	\$ 159,764	7.0	0.0	0.0
Port Colbourne Child Care Centre	30402	Discretionary	Own Resources	\$ 751,312	\$ (605,930)	\$ 145,382	7.0	0.0	0.0
St. Catharines Child Care Centre	30403	Discretionary	Own Resources	\$ 1,279,984	\$ (1,037,467)	\$ 242,517	12.0	0.0	0.0
Welland Child Care Centre	30404	Discretionary	Own Resources	\$ 642,117	\$ (516,574)	\$ 125,543	6.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 44,758,525	\$ (39,598,557)	\$ 5,159,968	53.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Children's Services - Special Needs

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Community Services</td> </tr> </table>	Program		Community Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">The Region provides specialized support for children with special needs, including (i) Resource consultants who provide support to children that are developmentally delayed or are experiencing early developmental difficulties; (ii) Behaviour consultants who provide support to child care professionals working with children that have a mental health diagnosis and/or behavioural or emotional self-regulation issues; and (iii) short-term specialized funding for child care centres where safety is in question due to the developmental, social and/or emotional needs of a child.</td> </tr> </table>	Service Overview		The Region provides specialized support for children with special needs, including (i) Resource consultants who provide support to children that are developmentally delayed or are experiencing early developmental difficulties; (ii) Behaviour consultants who provide support to child care professionals working with children that have a mental health diagnosis and/or behavioural or emotional self-regulation issues; and (iii) short-term specialized funding for child care centres where safety is in question due to the developmental, social and/or emotional needs of a child.		<table border="1"> <tr> <td colspan="2" rowspan="2"></td> <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" style="writing-mode: vertical-rl; transform: rotate(180deg);">Basis of Delivery</td> <td>Mandatory</td> <td colspan="3" rowspan="4" style="text-align: center;">  The Region is compliant with applicable Provincial legislation and regulations. </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	 The Region is compliant with applicable Provincial legislation and regulations.			Essential	Traditional	Discretionary
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Service Overview																												
The Region provides specialized support for children with special needs, including (i) Resource consultants who provide support to children that are developmentally delayed or are experiencing early developmental difficulties; (ii) Behaviour consultants who provide support to child care professionals working with children that have a mental health diagnosis and/or behavioural or emotional self-regulation issues; and (iii) short-term specialized funding for child care centres where safety is in question due to the developmental, social and/or emotional needs of a child.																												
		Service Level																										
		Below Standard	At Standard	Above Standard																								
Basis of Delivery	Mandatory	 The Region is compliant with applicable Provincial legislation and regulations.																										
	Essential																											
	Traditional																											
	Discretionary																											
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<table border="1"> <tr> <th colspan="3">Budget (in thousands)</th> </tr> <tr> <td>Operating Costs</td> <td>\$</td> <td>3,016</td> </tr> <tr> <td>Revenues</td> <td>\$</td> <td>(2,413)</td> </tr> <tr> <td>Net Levy</td> <td>\$</td> <td>603</td> </tr> <tr> <td>Permanent FTEs</td> <td></td> <td>5.0</td> </tr> <tr> <td>Student FTEs</td> <td></td> <td>-</td> </tr> <tr> <td>Temporary FTEs</td> <td></td> <td>-</td> </tr> </table>	Budget (in thousands)			Operating Costs	\$	3,016	Revenues	\$	(2,413)	Net Levy	\$	603	Permanent FTEs		5.0	Student FTEs		-	Temporary FTEs		-							
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Regional Municipality of Niagara

Municipal Service Profile Children's Services - Special Needs

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Children with special needs • Child care providers working with children with special needs that receive funding and other supports from the Region
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Families of children with special needs • Children attending child care centers
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Specialized support to children with special needs (2) Specialized support to child care professionals working with children with special needs (3) Funding for specialized support
Service Output Level	The quantum of service outputs provided to direct clients.	<p>Children's Services provides support and oversight of a system that includes:</p> <ul style="list-style-type: none"> • Support funding to six SNR service providers/agencies, representing approximately 160 licensed programs • Subsidy payments to 820 children, based on diagnosed need • Funding for one-on-one support for children with exceptional needs in child care
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - Specialized supports are provided through a combination of the Region's own staff and third party resource consultant agencies.</p>

Regional Municipality of Niagara

Municipal Service Profile Children's Services - Special Needs

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Special Needs Resourcing	30300	Mandatory	External	\$ 2,590,000	\$ (2,072,000)	\$ 518,000	0.0	0.0	0.0
Resource Consultants	30301	Mandatory	Own Resources	\$ 425,934	\$ (340,746)	\$ 85,188	5.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 3,015,934	\$ (2,412,746)	\$ 603,188	5.0	-	-



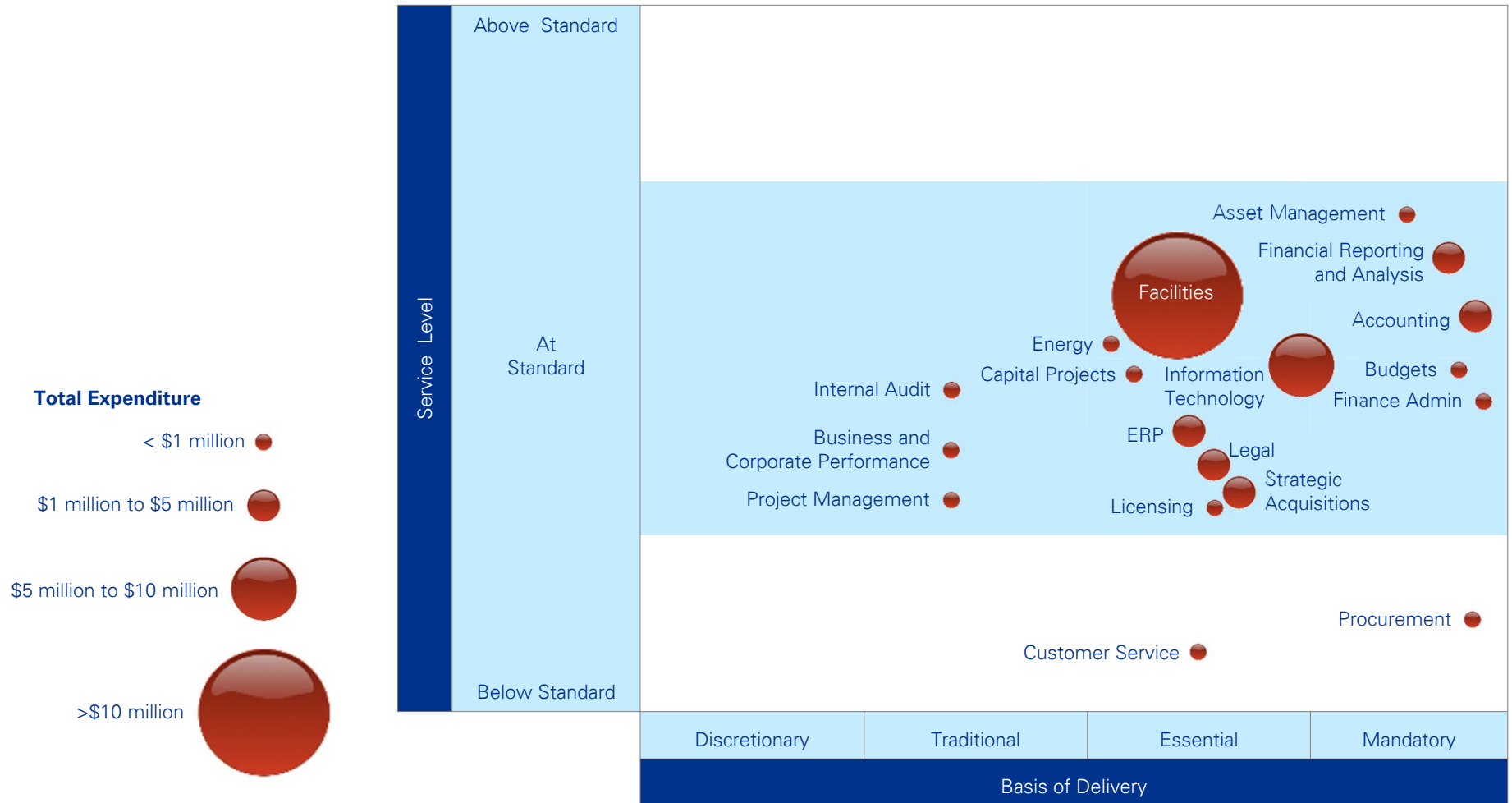
Region of Niagara Service
Sustainability Review

Appendix A4 Service Profiles Corporate Services



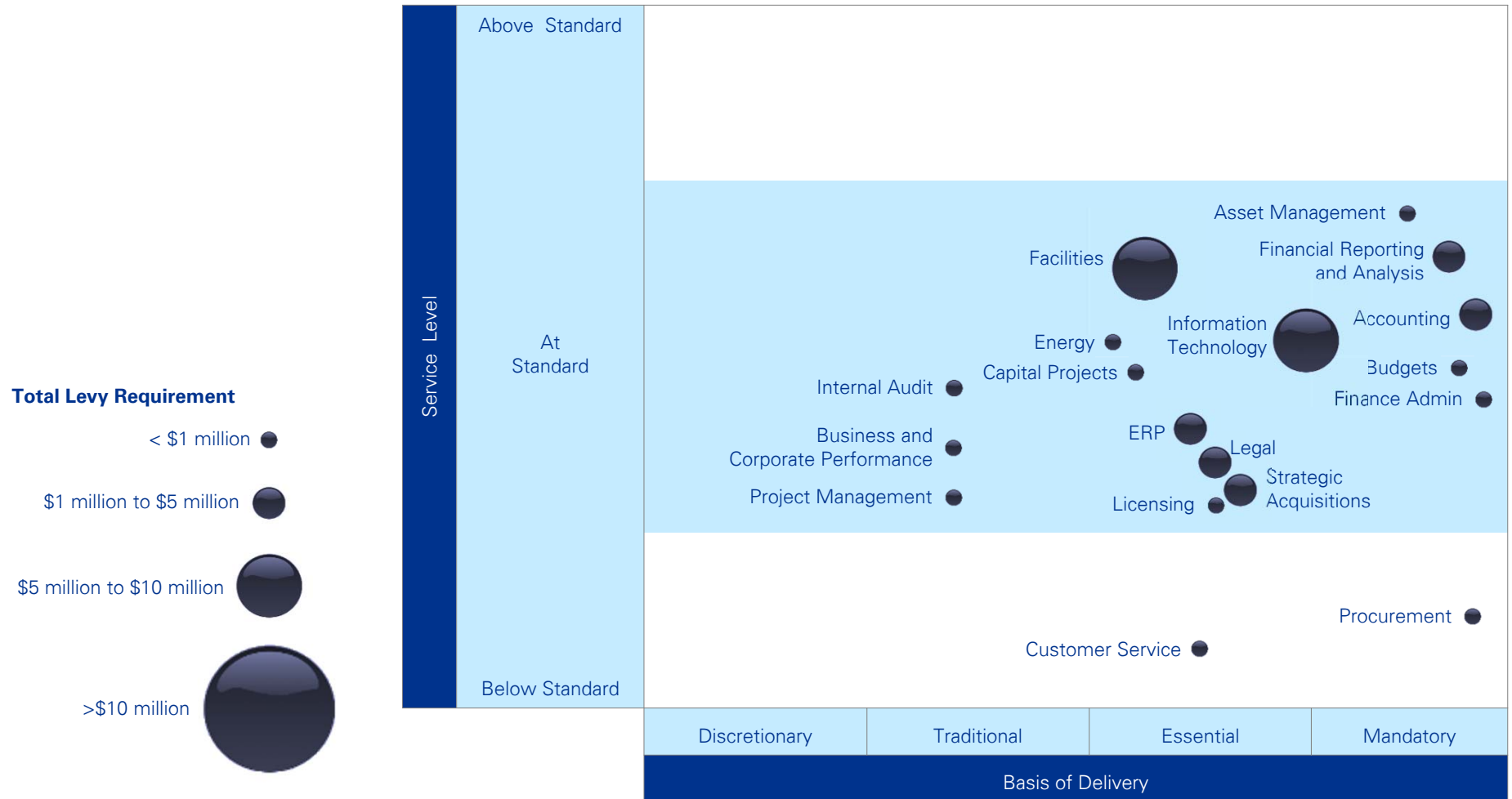
Overview of the Region Corporate Services (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



Overview of the Region Corporate Services (Levy Requirement)




Services by Basis of Delivery, Service Level and Levy Requirement



Regional Municipality of Niagara

Municipal Service Profile

Internal Control and Organizational Performance - Internal Audit

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Corporate Services</td> </tr> </table>	Program		Corporate Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">Internal Control and Organizational Performance ('ICOP') - Internal Audit undertakes internal audits of Regional departments and divisions through a risk-based audit approach. The Internal Audit function reports directly to the Audit Committee of Regional Council.</td> </tr> </table>	Service Overview		Internal Control and Organizational Performance ('ICOP') - Internal Audit undertakes internal audits of Regional departments and divisions through a risk-based audit approach. The Internal Audit function reports directly to the Audit Committee of Regional Council.		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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Regional Municipality of Niagara

Municipal Service Profile

Internal Control and Organizational Performance - Internal Audit

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region departments • Regional Council (specifically, Audit Committee) • Regional management
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 Region, who benefit from enhancements identified through the internal audit process.
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Risk based audit plan (2) Internal audit reviews (3) Consulting projects on behalf of Regional Departments
Service Output Level	The quantum of service outputs provided to direct clients.	The size, scope and complexity of audit projects varies each year, therefore the volume of internal audit projects performed each year varies within each Audit Plan. Since its inception in 2017, Internal Audit has completed 14 of the 15 projects identified in the 2017 and 2018 internal audit plans.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Internal audits are performed through the use of the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile




Internal Control and Organizational Performance - Internal Audit

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Internal Control & Org Perform	12300	Traditional	Own Resources	\$ 1,594,170	\$ -	\$ 1,594,170	12	1	-
Allocation of costs to other ICOP services		Traditional	Own Resources	\$ (930,370)	\$ -	\$ (930,370)	(7)	-	-
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 663,800	\$ -	\$ 663,800	5.0	1.0	-

Regional Municipality of Niagara

Municipal Service Profile

Internal Control and Organizational Performance - Project Management

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<table border="1"> <tr> <th colspan="3">Budget (in thousands)</th> </tr> <tr> <td>Operating Costs</td> <td>\$</td> <td>830</td> </tr> <tr> <td>Revenues</td> <td>\$</td> <td>-</td> </tr> <tr> <td>Net Levy</td> <td>\$</td> <td>830</td> </tr> <tr> <td>Permanent FTEs</td> <td></td> <td>7.0</td> </tr> <tr> <td>Student FTEs</td> <td></td> <td>-</td> </tr> <tr> <td>Temporary FTEs</td> <td></td> <td>-</td> </tr> </table>	Budget (in thousands)			Operating Costs	\$	830	Revenues	\$	-	Net Levy	\$	830	Permanent FTEs		7.0	Student FTEs		-	Temporary FTEs		-							
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Regional Municipality of Niagara

Municipal Service Profile

Internal Control and Organizational Performance - Project Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region departments • Regional Council • Regional employees
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 Region, who benefit from effective project and change management.
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Project management framework development (2) Training (3) Project and change management (4) Advice and assistance to other Regional departments
Service Output Level	The quantum of service outputs provided to direct clients.	Project Management is in its inception stage and as such, its primary focus has been on development the project management office program. However, we were advised that during 2018, Project Management has provided consultation to the Region's functional units involved in the South Niagara Wastewater Treatment Plant and the Long-term Care Home Redevelopment project.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Project management activities are undertaken through the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile




Internal Control and Organizational Performance - Project Management

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Project Management Office	12302	Traditional	Own Resources	\$ 696,855	\$ -	\$ 696,855	6	-	-
Allocation of Internal Control & Org Perform	12300	Traditional	Own Resources	\$ 132,910	\$ -	\$ 132,910	1	-	-
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 829,765	\$ -	\$ 829,765	7.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Internal Control and Organizational Performance - Business and Corporate Performance

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Corporate Services</td> </tr> </table>	Program		Corporate Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>ICOP (Business Improvement & Corporate Performance) provides professional consulting and continuous improvement services to the Region's internal clients, including strategic planning, the development and monitoring of key performance indicators, program evaluation, Lean Six Sigma transformation projects and other initiatives.</p> </td> </tr> </table>	Service Overview		<p>ICOP (Business Improvement & Corporate Performance) provides professional consulting and continuous improvement services to the Region's internal clients, including strategic planning, the development and monitoring of key performance indicators, program evaluation, Lean Six Sigma transformation projects and other initiatives.</p>		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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Regional Municipality of Niagara

Municipal Service Profile

Internal Control and Organizational Performance - Business and Corporate Performance

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region departments • Regional Council • Regional management and staff
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 Region, who benefit from continuous improvement efforts • Partner organizations (such as LAMs), who contribute to and receive community engagement information through the strategic planning process
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Strategic planning (2) Performance measurement, including KPI development and monitoring (3) Lean Six Sigma transformation (4) Advice and assistance to other Regional departments (5) Continuous improvement training
Service Output Level	The quantum of service outputs provided to direct clients.	ICOPS personnel have identified 57 separate projects in which Business Improvement and Corporate Performance, either as the project lead (e.g. Council strategic planning) or as a support for other Regional departments.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Strategic planning, continuous improvement and other consulting activities are provided through the use of the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile




Internal Control and Organizational Performance - Business and Corporate Performance

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Org Perform & Accountability	14300	Traditional	Own Resources	\$ -	\$ -	\$ -	-	-	-
Allocation of Internal Control & Org Perform		Traditional	Own Resources	\$ 797,460	\$ -	\$ 797,460	6.0	-	-
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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Total				\$ 797,460	\$ -	\$ 797,460	6.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Information Technology Solutions - Operations and Infrastructure

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Regional Municipality of Niagara

Municipal Service Profile Information Technology Solutions - Operations and Infrastructure

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region departments • Region employees • Local Area Municipalities • Other public sector partners
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 that benefit from services provided by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Planning (2) IT systems management and support (3) IT and information security (4) Advice and assistance to other Region departments (5) Information data management (6) Data analysis (GIS)
Service Output Level	The quantum of service outputs provided to direct clients.	<p>During 2018, ITS:</p> <ul style="list-style-type: none"> • Supported 3,705 FTEs with 4,839 network accounts • Handled over 16,000 phone calls and 12,576 emails for IT support <p>ITS is responsible for the overall management of 2,424 computers, 3,615 telecommunication devices, 496 servers (physical and virtual) and 656 network devices, including 330 printers.</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own resources - Information technology operational services are provided by the Region through its own resources.</p>




Regional Municipality of Niagara

Municipal Service Profile Information Technology Solutions - Operations and Infrastructure

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
IT Administration	14500	Essential	Own Resources	\$ 1,190,126	\$ -	\$ 1,190,126	2.0	-	-
Applications and Information	14501	Essential	Own Resources	\$ 3,317,034	\$ (135,500)	\$ 3,181,534	22.0	-	1.0
Consulting and Analysis	14502	Essential	Own Resources	\$ 360,933	\$ -	\$ 360,933	3.0	-	-
Infrastructure and Operations	14503	Essential	Own Resources	\$ 4,129,733	\$ (6,000)	\$ 4,123,733	24.0	-	-
						\$ -			
						\$ -			
						\$ -			
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						\$ -			
						\$ -			
						\$ -			
Total				\$ 8,997,826	\$ (141,500)	\$ 8,856,326	51.0	-	1.0

Regional Municipality of Niagara

Municipal Service Profile Legal Services

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Regional Municipality of Niagara

Municipal Service Profile

Legal Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region Staff • Regional Council • Region's agencies, boards and commissions (limited services)
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 that benefit from the legal advice and representation provided by Legal Services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Legal advice (2) Legal representation (3) Claims and risk management
Service Output Level	The quantum of service outputs provided to direct clients.	<p>On an annual basis (average of 2016 to 2018), Legal Services has been involved with:</p> <ul style="list-style-type: none"> • Approximately 180 new transactions/files involving legal agreements (in addition to managing ongoing agreements/files from previous years) • 94 new real estate transactions (in addition to managing ongoing real estate transactions carried forward from previous years) • 230 new claims opened (in addition to managing ongoing claims from previous years) • 54 Welcome Home advances or discharges for Niagara Regional Housing • 66 Niagara Renovates advances, discharges or postponements for Niagara Regional Housing
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - Legal Services provides the majority of legal support required internally and makes arrangements for external legal counsel as required (e.g. for matters of a specialized nature).</p>

Regional Municipality of Niagara




Municipal Service Profile Legal Services

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Legal Services Administration	22000	Essential	Combined	\$ 1,586,635	\$ (10,000)	\$ 1,576,635	11.0	-	-
Claims Administration	22001	Essential	Own Resources	\$ 1,445,823	\$ -	\$ 1,445,823	-	-	-
Risk Management	22002	Essential	Own Resources	\$ 876,080	\$ -	\$ 876,080	-	-	-
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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						\$ -			
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Total				\$ 3,908,538	\$ (10,000)	\$ 3,898,538	11.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Procurement and Strategic Acquisitions (Procurement)

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Regional Municipality of Niagara




Municipal Service Profile Procurement and Strategic Acquisitions (Procurement)

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region departments • Local Area Municipalities via the Niagara Public Purchasing Committee • Suppliers of goods and services to the Region
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 the services delivered by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Procurement management (2) Procurement planning
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, a total of 175 competitive bids were facilitated by Procurement, with 139 bids totalling approximately \$88 million awarded during the year. Of the remainder, 22 bids were carried over into 2019, with 14 bids cancelled after issuance without award.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Procurement and Strategic Acquisitions are provided by the Region with its own resources.

Regional Municipality of Niagara

Municipal Service Profile

Procurement and Strategic Acquisitions (Strategic Acquisitions)

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Regional Municipality of Niagara

Municipal Service Profile




Procurement and Strategic Acquisitions (Strategic Acquisitions)

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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 the services delivered by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Property acquisition (2) Advice and assistance on property matters (3) Negotiation and arbitration support (4) Lease administration (5) Property management (leased properties) (6) Property management (Operations management at Wainfleet Beach)
Service Output Level	The quantum of service outputs provided to direct clients.	<p>During the 2018 fiscal year, Strategic Acquisitions was responsible for:</p> <ul style="list-style-type: none"> • Undertaking large and complex acquisitions of property for linear roads, facilities and water and wastewater infrastructure • Managing 150 revenue-generating rental agreements where the Region is the landlord with an annual revenue of approximately \$1 million • Managing 50 Regional leases where the Region is the tenant with an annual expense of approximately \$2 million • Selling Regional property valued at \$2.6 million
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - Strategic Acquisitions are provided by the Region with its own resources as well as external service providers such as realtors and appraisors.</p>

Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Administration

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<table border="1"> <tr> <th colspan="3">Budget (in thousands)</th> </tr> <tr> <td>Operating Costs</td> <td>\$</td> <td>512</td> </tr> <tr> <td>Revenues</td> <td>\$</td> <td>-</td> </tr> <tr> <td>Net Levy</td> <td>\$</td> <td>512</td> </tr> <tr> <td>Permanent FTEs</td> <td></td> <td>2.0</td> </tr> <tr> <td>Student FTEs</td> <td></td> <td>-</td> </tr> <tr> <td>Temporary FTEs</td> <td></td> <td>-</td> </tr> </table>	Budget (in thousands)			Operating Costs	\$	512	Revenues	\$	-	Net Levy	\$	512	Permanent FTEs		2.0	Student FTEs		-	Temporary FTEs		-							
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Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Administration

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Regional staff and departments Regional Council Local Area Municipalities
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 Region, who benefit from the financial decision making undertaken by the Region Senior levels of government
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Acquiring and providing financial resources Conducting research Providing information and advice on financial matters Developing financial policies, strategies and plans Changing existing practices and systems
Service Output Level	The quantum of service outputs provided to direct clients.	The Region's finance function is responsible for oversight of three municipal budgets (one levy requisition and two user fee funded) amounting to \$950 million in operating costs, with an additional capital budget of approximately \$250 million annually. Finance also provides a range of internal and external financial reporting, including three quarterly reports to Regional Council and 22 audited financial statements and schedules, and also administers 18 financial policies.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The Financial Management and Planning unit is comprised of internal resources.

Regional Municipality of Niagara




Municipal Service Profile Financial Management and Planning - Administration

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Financial Services Administration	20050	Mandatory	Own Resources	\$ 511,959	\$ -	\$ 511,959	2.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 511,959	\$ -	\$ 511,959	2.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Accounting

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Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Accounting

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Regional staff and departments • Regional Council • Third parties involved in financial transactions with the Region
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 Region, who benefit from the financial transaction processing undertaken by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ul style="list-style-type: none"> (1) Financial transaction processing (2) Document retention
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the Region processes transactions involving in excess of \$1.1 billion in expenditures, with a corresponding value of revenue transactions processed annually.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Accounting transactions are processed through the use of the Region's own resources.

Regional Municipality of Niagara




Municipal Service Profile Financial Management and Planning - Accounting

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Accounting Services	20100	Mandatory	Own Resources	\$ 1,155,660	\$ -	\$ 1,155,660	15.0	0.3	0.0
CSD Support Services	20101	Mandatory	Own Resources	\$ 268,874	\$ -	\$ 268,874	3.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 1,424,534	\$ -	\$ 1,424,534	18.0	0.3	-

Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Reporting and Analysis

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Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Reporting and Analysis

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Regional staff and departments Regional Council Senior levels of government and other stakeholder receiving financial reporting Standard and Poors, who rely on the Region's financial reports for debt rating
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 Region, who benefit from the financial decision making undertaken by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Audited financial statements and schedules Quarterly financial updates Policies and procedures Council reporting (supporting financial recommendations and content) Government/legislative reporting
Service Output Level	The quantum of service outputs provided to direct clients.	Finance provides a range of internal and external financial reporting, including three quarterly reports to Regional Council, 22 audited financial statements and monthly financial reporting and analysis provided by the PFS teams. In addition, Finance reviews a number of staff reports provided to Council for financial implications.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Financial reporting and analysis is exclusively delivered through the use of the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile




Financial Management and Planning - Reporting and Analysis

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Program Financial Support	20150	Essential	Own Resources	\$ 1,977,590	\$ (67,050)	\$ 1,910,540	18.0	0.0	1.0
Reporting Services	20200	Mandatory	Own Resources	\$ 559,543	\$ -	\$ 559,543	4.0	0.3	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 2,537,133	\$ (67,050)	\$ 2,470,083	22.0	0.3	1.0

Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Budget Planning and Strategy

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Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Budget Planning and Strategy

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Regional staff and departments • Regional Council • LAMs • Developers
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 Region, who benefit from the financial transaction processing undertaken by the Region • Senior levels of government • Institutional investors who purchase Regional bonds
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Establishment of annual budgets (2) Development of tax policy (3) Acquiring financial resources through borrowing (4) Investment management (5) Development charge administration
Service Output Level	The quantum of service outputs provided to direct clients.	<p>On an annual basis, the Region administers four budgets (one levy, two rate and one capital) with a total value in excess of \$1.1 billion. In addition, the Region manages:</p> <ul style="list-style-type: none"> • \$662 million of debt, comprised of \$356 million in Region debt and \$305 million in debt issued on behalf of LAMs. During 2018, a total of \$85 million in debt was issued by the Region. • \$692 million of investments; and • \$48.8 million of development charge revenue. <p>In support of these activities, the Region passes annual by-laws relating to rate requisitions, interim levy, tax ratios, tax rates, tax capping, claw back percentages, capital market debt bylaws, with periodic updates to the Region's development charge by-law, budget control by-law and budget planning by-law.</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own resources - Budget Planning and Strategy activities are undertaken through the Region's own resources, with consulting resources when required (e.g. development charge background study).</p>

Regional Municipality of Niagara

Municipal Service Profile




Financial Management and Planning - Budget Planning and Strategy

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Budget Planning and Strategy	20250	Mandatory	Own Resources	\$ 761,763	\$ (20,000)	\$ 741,763	7.0	0.3	0.0
						\$ -			
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Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - ERP Team

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Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - ERP Team

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Regional staff, including Niagara Regional Housing and Niagara Regional Police Service
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 Region, who benefit from the financial transaction processing undertaken by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> ERP system maintenance and enhancement Internal application training Business analysis intended to enhance operating processes
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the ERP Service Desk received 275 requests for assistance relating to the Region's ERP systems, with 151 requests (55%) resolved on the same day and 71% resolved within two business days. The ERP Service team has also received an additional 245 requests to address issues and potential enhancements.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - ERP support is provided through the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile




Financial Management and Planning - ERP Team

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Financial Management System Support	20300	Essential	Own Resources	\$ 1,297,160	\$ -	\$ 1,297,160	11.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 1,297,160	\$ -	\$ 1,297,160	11.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Asset Management

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Temporary FTEs		-																										

Regional Municipality of Niagara

Municipal Service Profile

Financial Management and Planning - Asset Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Regional departments Regional Council
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 Region, who benefit from the effective management of the Region's infrastructure and associated funding strategies
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Asset management planning Financial reporting Data collection and analysis Financial planning and budgeting
Service Output Level	The quantum of service outputs provided to direct clients.	The Region has developed an asset management plan as required by the Municipal Infrastructure Investment Initiative and undertakes ongoing updates to the plan. The Asset Management Office is an evolving service and the level of activity is expected to increase in the near-term future due to the upcoming asset management requirements mandated by the Province.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Asset management is undertaken through the Region's own resources.




Regional Municipality of Niagara

Municipal Service Profile Financial Management and Planning - Asset Management

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Asset Management	26000	Mandatory	Own Resources	\$ 853,653	\$ -	\$ 853,653	7.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 853,653	\$ -	\$ 853,653	7.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Customer Service

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Regional Municipality of Niagara

Municipal Service Profile Customer Service

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Regional residents and organizations (telephone contact) Regional departments (telephone and concierge service)
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 that benefit from Regional services
Service Output	The output of a service that fulfills a recognized client's need.	(1) Customer service interactions (telephone, internet, in-person).
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, a total of 469,235 calls were answered by agents assigned to the 15 generic call centre telephone lines and the speech attendant. Please note that this does not include all available telephone lines available to the public.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Customer service is provided by the Region through its own resources.

Regional Municipality of Niagara

Municipal Service Profile Business Licensing

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Regional Municipality of Niagara

Municipal Service Profile Business Licensing

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Individuals and companies receiving licenses and related services from the Region
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 to the Region who benefit from the services delivered by the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Administration (application and renewal review, approval/denial, hearing tribunals) Enforcement (suspension, revocation, orders, charges and warnings) Inspection (compliance audits)
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The Region's licensing and inspection activities involves the issuance of an estimated 3,328 licenses annually, including:</p> <ul style="list-style-type: none"> 2,060 taxi licenses (quarterly and annual inspection frequency) 173 caleche and sightseeing licenses (seasonal inspection frequency) 286 towing licenses (quarterly inspection frequency) 45 salvage/auto wrecking yard licenses (quarterly inspection frequency) 90 second hand store licenses (quarterly inspection frequency) 629 adult entertainment licenses 45 body-rub parlour licenses
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own resources - Business licensing is provided by the Region through its own resources.</p>




Regional Municipality of Niagara

Municipal Service Profile Business Licensing

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Business licensing	14620	Essential	Own Resources	\$ 848,699	\$ (623,700)	\$ 224,999	5.0	-	-
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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Total				\$ 848,699	\$ (623,700)	\$ 224,999	5.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Facilities Management

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Regional Municipality of Niagara

Municipal Service Profile Facilities Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Region departments
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 Region who benefit from the services delivered through the Region's facilities
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Operational maintenance and management of facilities Corporate security Compliance with safety and regulatory authorities
Service Output Level	The quantum of service outputs provided to direct clients.	Facilities Management is responsible for the management and maintenance of 44 owned and 24 leased/rented facilities, with a total area of almost 1.2 million square feet. During 2018, Facilities Management issued 8,179 work orders for maintenance requests associated with the Region's facilities, of which 7,997 were closed (completed) during the year. These work orders related to work completed by the Region's internal personnel and do not include work undertaken by third party contractors.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The majority of the daily operations of Facilities Management is performed with the Region's own resources. However, janitorial services and the operation of the Regional Headquarters cafeteria are contracted out. Facilities Management may utilize third party service providers depending on the nature of the work (e.g. specialized services) or where internal resources are not available.

Regional Municipality of Niagara

Municipal Service Profile Facilities Management

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Facilities Management Administration	15000	Essential	Own Resources	\$ 466,133	\$ -	\$ 466,133	2.0	-	-
Facilities Management	15020	Essential	Own Resources	\$ 1,544,382	\$ -	\$ 1,544,382	14.0	1.0	1.0
HQ - Campbell West & East	15100	Essential	Combined	\$ 1,422,378	\$ (92,400)	\$ 1,329,978	4.0	-	-
Environmental Centre	15101	Essential	Combined	\$ 158,785	\$ -	\$ 158,785	-	-	-
East Main Welland Court Serv	15150	Essential	Combined	\$ 130,099	\$ -	\$ 130,099	-	-	-
St Cath Court Services Office	15151	Essential	Combined	\$ 93,886	\$ -	\$ 93,886	-	-	-
Peer Street Niagara Falls	15200	Essential	Combined	\$ 125,169	\$ -	\$ 125,169	-	-	-
Welland Community Service Bldg	15201	Essential	Combined	\$ 214,023	\$ (187,404)	\$ 26,619	1.0	-	-
Bunting Rd Comm Serv Office	15202	Essential	Combined	\$ 573,687	\$ -	\$ 573,687	-	-	-
Charlotte Port Col Comm Serv	15203	Essential	Combined	\$ 32,721	\$ -	\$ 32,721	-	-	-
Central Fort Erie Comm Serv	15204	Essential	Combined	\$ 77,232	\$ -	\$ 77,232	-	-	-
200 Garrison Road Comm Serv	15230	Essential	Combined	\$ 98,890	\$ (126,000)	\$ (27,110)	-	-	-
Family Planning Health Bldg	15300	Essential	Combined	\$ 127,916	\$ -	\$ 127,916	-	-	-
Fort Erie Health Building	15301	Essential	Combined	\$ 20,857	\$ (12,600)	\$ 8,257	-	-	-
Niagara Falls Health Building	15302	Essential	Combined	\$ 32,639	\$ -	\$ 32,639	-	-	-
Welland Health Building	15303	Essential	Combined	\$ 74,335	\$ -	\$ 74,335	-	-	-
Fort Erie PH Building Garrison	15304	Essential	Combined	\$ 91,719	\$ -	\$ 91,719	-	-	-
Montrose Health Building	15305	Essential	Combined	\$ 307,208	\$ -	\$ 307,208	-	-	-
St Paul Ave Ambulance Station	15330	Essential	Combined	\$ 18,238	\$ -	\$ 18,238	-	-	-
Glendale Ambulance Station	15331	Essential	Combined	\$ 35,279	\$ -	\$ 35,279	-	-	-
EMS Fleet Centre	15332	Essential	Combined	\$ 244,078	\$ -	\$ 244,078	-	-	-
Grimsby Ambulance Station	15333	Essential	Combined	\$ 28,776	\$ -	\$ 28,776	-	-	-
Linwell Rd Ambulance Station	15334	Essential	Combined	\$ 27,436	\$ -	\$ 27,436	-	-	-
Niagara Falls Ambulance Station	15335	Essential	Combined	\$ 39,331	\$ -	\$ 39,331	-	-	-
NOTL Ambulance Station	15336	Essential	Combined	\$ 9,393	\$ -	\$ 9,393	-	-	-
Ontario St Ambulance	15337	Essential	Combined	\$ 53,301	\$ -	\$ 53,301	-	-	-
Pelham Ambulance Station	15338	Essential	Combined	\$ 20,065	\$ -	\$ 20,065	-	-	-
Port Colborn Ambulance Station	15339	Essential	Combined	\$ 24,358	\$ (8,677)	\$ 15,681	-	-	-
Ridgeway Ambulance Station	15340	Essential	Combined	\$ 18,115	\$ -	\$ 18,115	-	-	-




Regional Municipality of Niagara

Municipal Service Profile Facilities Management

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Smithville Ambulance Station	15341	Essential	Combined	\$ 18,456	\$ -	\$ 18,456	-	-	-
Merittville Ambulance Station	15342	Essential	Combined	\$ 30,815	\$ -	\$ 30,815	-	-	-
Vineland Ambulance Station	15343	Essential	Combined	\$ 16,473	\$ -	\$ 16,473	-	-	-
Welland Ambulance Station	15344	Essential	Combined	\$ 38,034	\$ -	\$ 38,034	-	-	-
Allanburg Ambulance Station	15345	Essential	Combined	\$ 5,903	\$ -	\$ 5,903	-	-	-
Abbey Rd Welland EMS Station	15347	Essential	Combined	\$ 37,457	\$ -	\$ 37,457	-	-	-
HQ & 2 Division Police Bldg	15400	Essential	Combined	\$ 1,773,672	\$ -	\$ 1,773,672	6.0	-	-
NRP Range Facility	15402	Essential	Combined	\$ 224,148	\$ -	\$ 224,148	1.0	-	1.0
Police Fleet and Supply	15403	Essential	Combined	\$ 115,089	\$ -	\$ 115,089	-	-	-
Emergency Services Building	15405	Essential	Combined	\$ 100,186	\$ -	\$ 100,186	-	-	-
Fort Erie Police Building	15406	Essential	Combined	\$ 111,948	\$ -	\$ 111,948	-	-	-
Grimsby Police Building	15407	Essential	Combined	\$ 97,543	\$ -	\$ 97,543	-	-	-
Port Colborne Police Building	15409	Essential	Combined	\$ 84,400	\$ -	\$ 84,400	-	-	-
St Catharines Police Building	15410	Essential	Combined	\$ 787,567	\$ -	\$ 787,567	1.0	-	-
Welland Police Building	15411	Essential	Combined	\$ 309,344	\$ -	\$ 309,344	2.0	-	-
Traffic Service Centre	15500	Essential	Combined	\$ 240,127	\$ -	\$ 240,127	-	-	-
Pelham Patrol Yard	15501	Essential	Combined	\$ 63,401	\$ -	\$ 63,401	-	-	-
Smithville Patrol Yard	15502	Essential	Combined	\$ 64,100	\$ -	\$ 64,100	-	-	-
Thorold Patrol Yard	15503	Essential	Combined	\$ 73,203	\$ -	\$ 73,203	-	-	-
Welland Patrol Yard	15504	Essential	Combined	\$ 104,665	\$ -	\$ 104,665	-	-	-
Total				\$ 10,406,960	\$ (427,081)	\$ 9,979,879	31.0	1.0	2.0

Regional Municipality of Niagara

Municipal Service Profile Energy Management

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Regional Municipality of Niagara

Municipal Service Profile Energy Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Region departments
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 Region who benefit from the services delivered through the Region's facilities
Service Output	The output of a service that fulfills a recognized client's need.	(1) Energy management
Service Output Level	The quantum of service outputs provided to direct clients.	Overall, the Region's facilities consumed a total of 5.46 million cubic meters of natural gas and 90.23 million kilowatt hours of electricity during 2018, at a total cost of \$13.6 million. Overall, natural gas consumption has decreased by 3.4% from 2016 to 2018, while electricity consumption has increased by 0.3% over the same period.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Energy management for the Region's facilities are provided by the Region through its own resources.




Regional Municipality of Niagara

Municipal Service Profile Energy Management

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Facilities Project Management	15070	Essential	Own Resources	\$ 298,492	\$ (107,130)	\$ 191,362	1.0	-	-
						-			
						-			
						-			
						-			
						-			
						-			
						-			
						-			
						-			
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Total				\$ 298,492	\$ (107,130)	\$ 191,362	1.0	-	-

Regional Municipality of Niagara

Municipal Service Profile Capital Projects

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Regional Municipality of Niagara

Municipal Service Profile Capital Projects

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Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Contract management for the design and construction of new facilities Accommodation and life cycle planning
Service Output Level	The quantum of service outputs provided to direct clients.	During the period 2016 to 2018, Capital Projects managed and executed on projects with a total approved capital budget of \$161 million.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The majority of capital project oversight is performed through the Region's own resources.



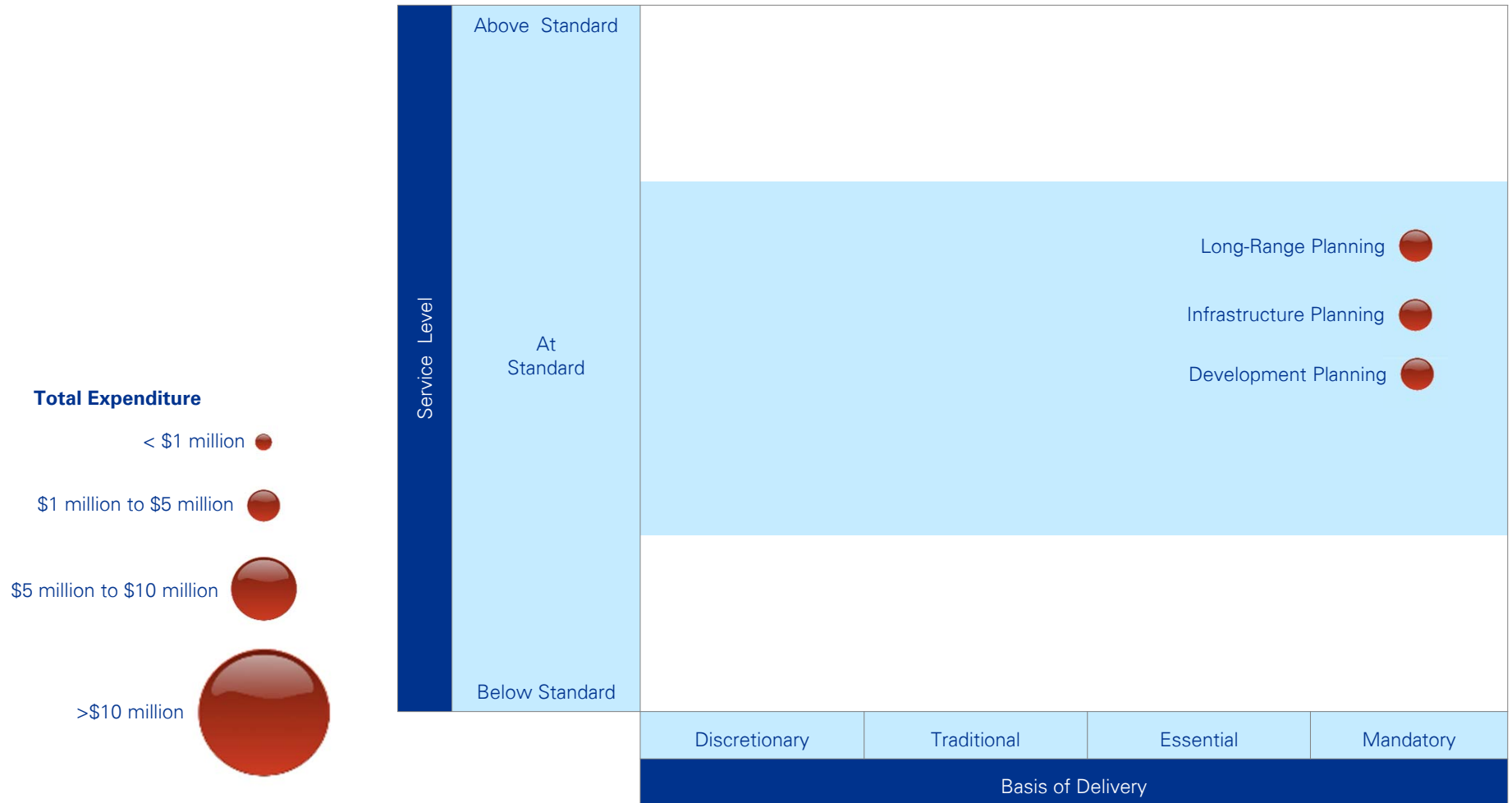
Region of Niagara Service
Sustainability Review

Appendix A5 Service Profiles Planning and Development



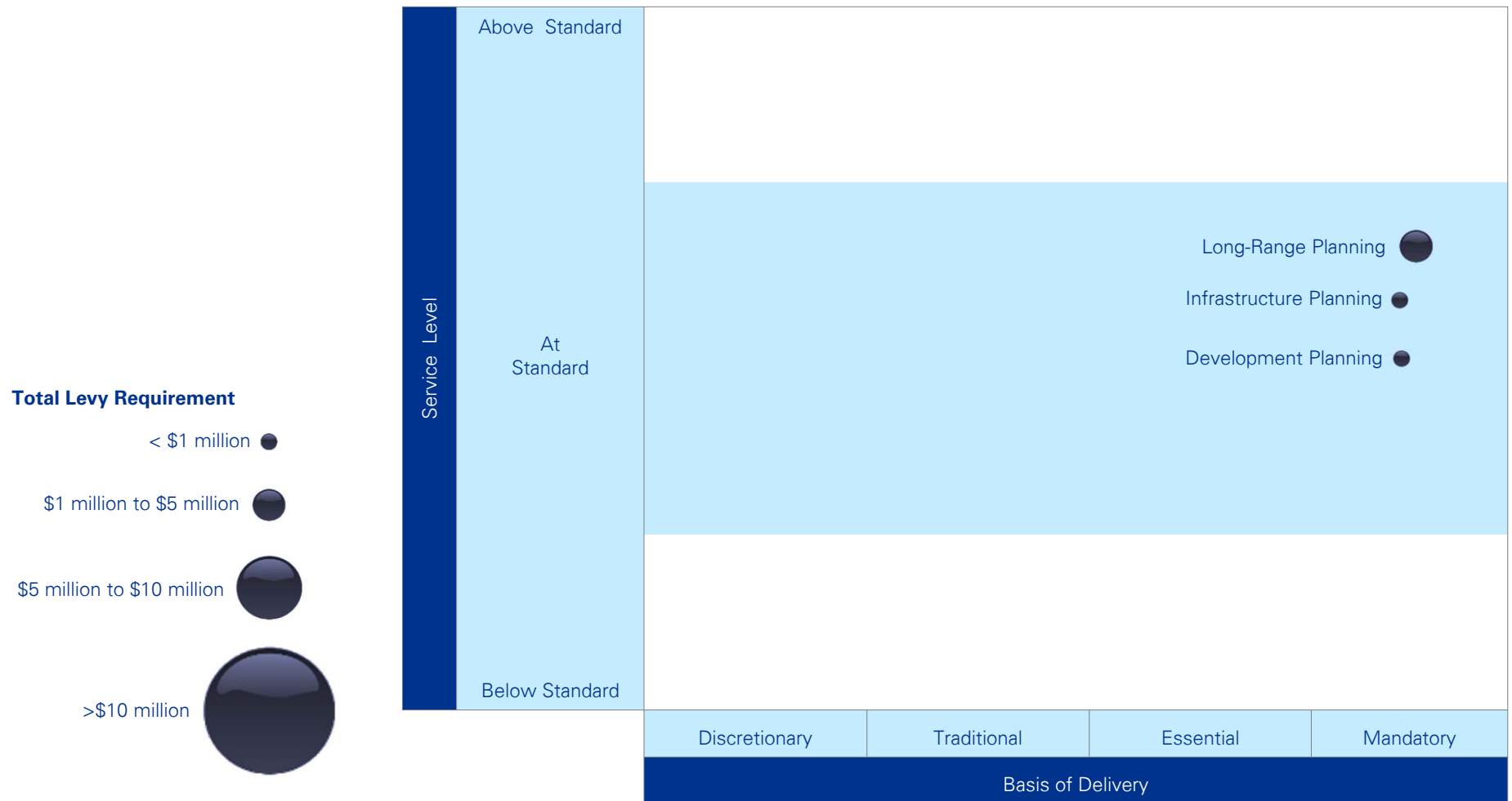
Overview of the Region Planning and Development (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



Overview of the Region Planning and Development (Levy Requirement)




Services by Basis of Delivery, Service Level and Levy Requirement



Regional Municipality of Niagara

Municipal Service Profile

Planning - Community and Long Range Planning

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Regional Municipality of Niagara

Municipal Service Profile Planning - Community and Long Range Planning

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Region departments • Local Area Municipalities • Other Region departments involved in planning activities • Members of the development 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"> • Residents of the Region, who benefit from long range planning activities • Property owners of the Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Review and approval of Official Plans and associated bylaws (2) Current and long range planning (3) Incentive programs
Service Output Level	The quantum of service outputs provided to direct clients.	The Region is currently undertaking an update of its Official Plan, which represents a major focus of Long Range Planning.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - Community and Long Range Planning is delivered with the use of the Region's own resources but will also rely upon third party service providers as part of its service delivery.

Regional Municipality of Niagara

Municipal Service Profile Planning - Development Planning

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Regional Municipality of Niagara

Municipal Service Profile Planning - Development Planning

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Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Members of the development community • Local Area Municipalities • Other Region departments involved in planning and growth activities • Landowners
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 Region, who benefit from a comprehensive and planned approach to growth
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Approval of planning applications (2) Commentary and input into planning and growth (3) Review of compliance (4) Administration of the smart growth development charge reduction program (5) Environmental review (6) Urban design (7) Recognition program
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, Development Services managed 36 Official Plan amendments, 137 local zoning by-law amendments, 5 development charges - Smart Growth reductions, 51 plans of subdivision, 91 consents, 53 Niagara Escarpment Commission reviews, 24 environmental assessment reviews and 19 other reviews.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Development planning related activities are delivered with the use of the Region's own resources but may seek assistance from external service providers if necessary.

Regional Municipality of Niagara

Municipal Service Profile Planning - Infrastructure Planning

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Regional Municipality of Niagara

Municipal Service Profile Planning - Infrastructure Planning

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Members of the development community • Local Area Municipalities • Landowners • Other Region departments involved or affected by planning and growth activities • Private sewage system owners
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 Region, who benefit from a comprehensive and planned approach to growth • Landowners who are impacted by private servicing
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Private sewage system compliance (2) Engineering plans and design (3) Responses to development applications (4) Wet Weather management plan (5) Industry engagement (6) Water and Wastewater Master Servicing Plan
Service Output Level	The quantum of service outputs provided to direct clients.	<p>During 2018, Infrastructure Planning administered:</p> <ul style="list-style-type: none"> • 371 private sewage system applications • 661 planning applications • 57 transfer of review/engineering review applications • 31 applications for cost sharing arrangements under the Region's Wet Weather Management program, with a total funding request of \$3.9 million
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own resources - Infrastructure planning and development engineering related activities are delivered with the use of the Region's own resources.</p>



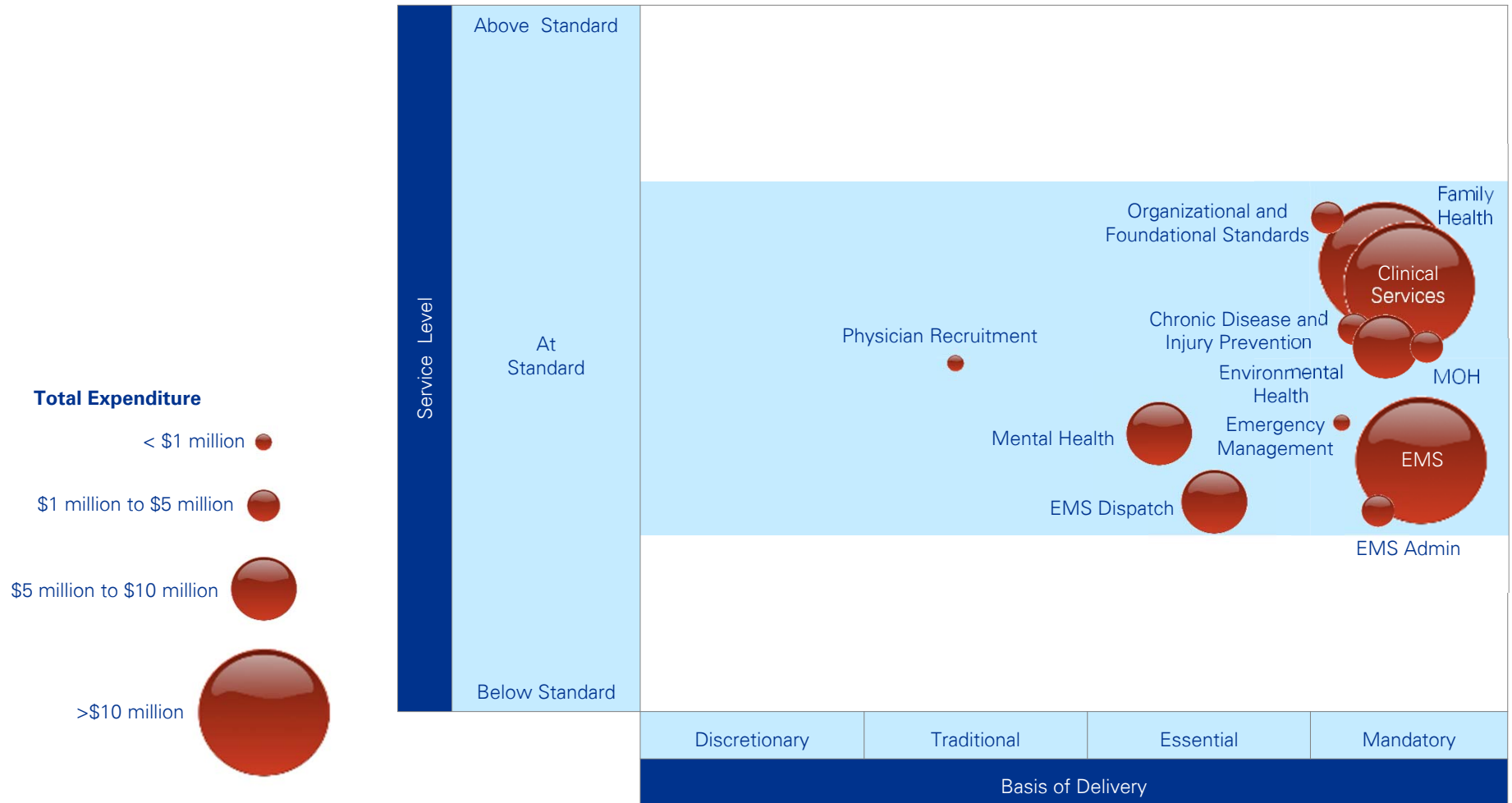
Region of Niagara Service
Sustainability Review

Appendix A6
Service Profiles
Public Health and
Emergency Services



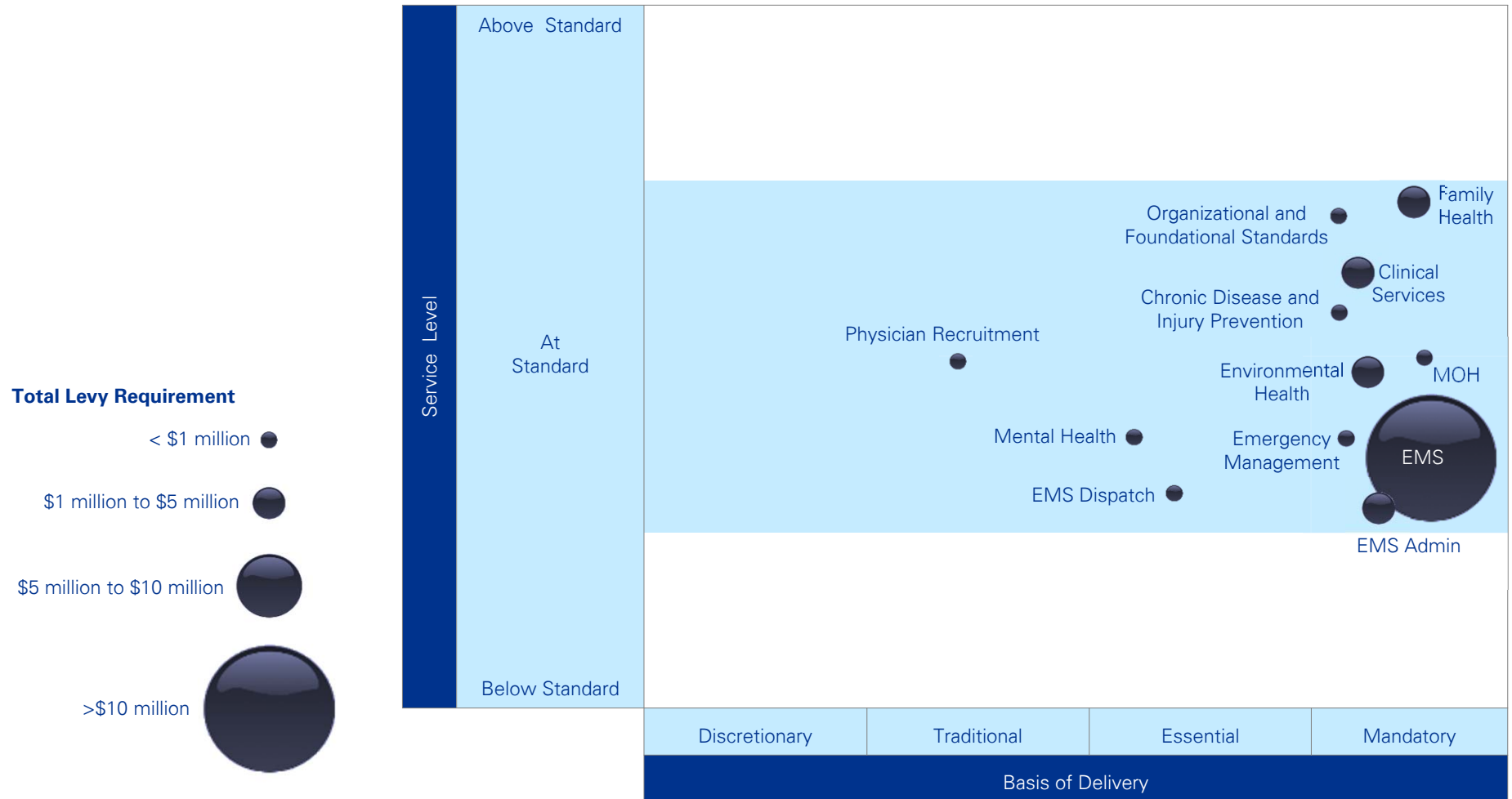
Overview of the Region Public Health and Emergency Services (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure






Overview of the Region Public Health and Emergency Services (Levy Requirement)

Services by Basis of Delivery, Service Level and Levy Requirement



Regional Municipality of Niagara

Municipal Service Profile Public Health - Medical Services

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Regional Municipal of Niagara




Municipal Service Profile Public Health - Medical 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 Region that benefit from public health services • Organizations that benefit from the Region's public health services • Region departments that receive advice on public health matters
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Planning and policy development (2) Partnership-building (3) Advice on public health issues
Service Output Level	The quantum of service outputs provided to direct clients.	Please refer to the individual service profiles for Public Health for information concerning levels of activity and service outputs.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Executive leadership of Public Health is undertaken through the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile

Public Health - Chronic Disease and Injury Prevention

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Regional Municipal of Niagara




Municipal Service Profile

Public Health - Chronic Disease and Injury Prevention

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 Region that benefit from chronic disease and injury prevention services • Organizations subject to legislation such as the Skin Cancer Prevention Act, the Health Menu Choices Act and Smoke Free Ontario Act • Organizations that benefit from injury prevention services
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 Region that utilize organizations subject to legislation and inspected for compliance by Public Health • Employees receiving injury prevention training
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Chronic disease and injury prevention education and communication (2) Inspections and compliance assessments (3) Development of community partnerships (4) Data analysis and reporting (5) Need assessments
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, Chronic Disease and Injury Prevention conducted 1,070 inspections of smoking controlled locations within Niagara, representing an annual inspection rate of 94.20%. Chronic Disease and Injury Prevention also conducted 375 community engagement events during the period April to December 2018, with a significant increase anticipated during 2019 when full adoption is implemented.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Chronic disease and injury prevention services are delivered primarily through the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile Public Health - Clinical Services

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Regional Municipal of Niagara

Municipal Service Profile Public Health - Clinical 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 Region that benefit from clinical services (e.g. children receiving vaccinations, individuals screened for infectious diseases)
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 Region that are protected from infectious and communicable diseases Community organizations involved in healthcare
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Immunizations Infectious disease clinics and outreach Development of community partnerships Data analysis and reporting Surveillance Outbreak management Harm reduction programs
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, Clinical Services administered 24,78 vaccines, with 55,050 vaccine records reviewed for compliance. Overall 95.90% of children in Niagara were found to be in compliance with the recommended schedule of vaccinations. Clinical Services also investigated and followed up on 4,032 mandatory reportable diseases during the year.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Clinical Services are delivered primarily through the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile Public Health - Mental Health

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Public Health and Emergency Services</td> </tr> </table>	Program		Public Health and Emergency Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>The Region is involved in the delivery of community mental health services, including the deployment of Assertive Community Treatment Teams that provide intensive supports to individuals with serious mental health issues that have complex needs that cannot be addressed by other mental health programs. Other mental health services delivered by Public Health include early mental health intervention and psycho-geriatric supports. Mental Health also provides early psychosis intervention, telemedicine, supportive independent living.</p> </td> </tr> </table>	Service Overview		<p>The Region is involved in the delivery of community mental health services, including the deployment of Assertive Community Treatment Teams that provide intensive supports to individuals with serious mental health issues that have complex needs that cannot be addressed by other mental health programs. Other mental health services delivered by Public Health include early mental health intervention and psycho-geriatric supports. Mental Health also provides early psychosis intervention, telemedicine, supportive independent living.</p>		<table border="1"> <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> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4">  <p>The Region's mental health services are fully funded by the LHIN/Ministry of Health and Long-term Care and as such, are considered to be at standard.</p> </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	 <p>The Region's mental health services are fully funded by the LHIN/Ministry of Health and Long-term Care and as such, are considered to be at standard.</p>			Essential	Traditional	Discretionary
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Regional Municipality of Niagara

Municipal Service Profile Public Health - Mental Health

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 Region receiving mental health services.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Family members and caregivers of individuals receiving mental health services. Community organizations involved in the provision of mental health services.
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Mental health services Data analysis and reporting Development of community partnerships
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, a total of 11,474 clients received mental health services across all programs, with an average monthly waitlist of 297 clients (ranging from a low of 270 waitlisted clients in February 2018 to a high of 363 waitlisted clients in December 2018).
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Mental Health services are delivered primarily through the Region's own resources.

Regional Municipality of Niagara




Municipal Service Profile Public Health - Mental Health

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Case Management	50700	Essential	Own Resources	\$ 1,302,349	\$ (1,311,399)	\$ (9,050)	13.0	0.0	0.0
ACTT Assertive Community Treatment	50701	Essential	Own Resources	\$ 1,480,563	\$ (1,488,889)	\$ (8,326)	12.0	0.0	0.0
ACTT2 Assertive Community Treatment	50702	Essential	Own Resources	\$ 1,482,910	\$ (1,491,361)	\$ (8,451)	12.0	0.0	0.0
Niagara Early Intervention	50703	Essential	Own Resources	\$ 593,932	\$ (598,100)	\$ (4,168)	5.5	0.0	0.0
EI Expansion	50704	Essential	Own Resources	\$ 408,744	\$ (411,423)	\$ (2,679)	3.5	0.0	0.0
Ontario Telemedicine Initiative	50705	Essential	Own Resources	\$ 505,684	\$ (509,467)	\$ (3,783)	5.0	0.0	0.0
Psycho-geriatric	50706	Essential	Own Resources	\$ 426,048	\$ (429,091)	\$ (3,043)	4.0	0.0	0.0
AAH - Supportive Independent Living	50780	Essential	Own Resources	\$ -	\$ -	\$ -	2.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 6,200,230	\$ (6,239,730)	\$ (39,500)	57.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Public Health - Environmental Health

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Regional Municipality of Niagara

Municipal Service Profile Public Health - Environmental Health

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Organizations undergoing inspection by Environmental Health Individuals benefiting from environmental health training and communications.
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 Region that are protected from food-borne diseases, water-borne diseases and other diseases spread through communal means. Community organizations involved in healthcare
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Surveillance and risk management Inspections Remediation orders Data analysis and reporting Public education Training courses
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, a total of 12,036 inspections were performed on food establishments, personal service settings and public swimming pools, representing an annual inspection rate of 100% for the required number of inspections based on the annual risk categorization. Environmental Services also investigated and followed up on 114 complaints during 2018.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Environmental Health activities are delivered primarily through the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile Public Health - Family Health

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Regional Municipality of Niagara

Municipal Service Profile Public Health - Family Health

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Children and families receiving family health services • Schools and other community groups working in conjunction with the Region
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Community organizations involved in healthcare
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Needs assessments (2) Clinical health services (3) Dental health services (4) Data analysis and reporting (5) Public education and training
Service Output Level	The quantum of service outputs provided to direct clients.	<p>During 2018, Family Health screened 3,412 births for risk, representing 81.60% of all births in Niagara. Overall, 2,266 births were identified as having risk, representing 66.33% of all births. In addition, Family Health screened 7,679 junior kindergarten and senior kindergarten children for dental decay, missing or filled teeth, representing 90.30% of junior and senior kindergarten children in Niagara.</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - Family Health activities are delivered primarily through the Region's own resources.</p>

Regional Municipality of Niagara




Municipal Service Profile Public Health - Family Health

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Family Health Administration	51100	Mandatory	Own Resources	\$ 425,152	\$ (318,864)	\$ 106,288	4.0	0.0	0.0
Reproductive Health	51101	Mandatory	Own Resources	\$ 337,863	\$ (253,397)	\$ 84,466	3.0	0.0	0.0
Parent-Child Health	51102	Mandatory	Own Resources	\$ 2,182,881	\$ (1,637,161)	\$ 545,720	20.5	0.0	0.0
School Health A	51103	Mandatory	Own Resources	\$ 1,503,665	\$ (1,127,749)	\$ 375,916	14.6	0.0	0.0
School Health B	51104	Mandatory	Own Resources	\$ 1,279,064	\$ (959,298)	\$ 319,766	12.1	0.0	0.0
Dental Program	51105	Mandatory	Own Resources	\$ 568,851	\$ (426,638)	\$ 142,213	5.4	0.0	0.0
Nurse Family Partnership	51106	Mandatory	Own Resources	\$ 448,175	\$ (336,131)	\$ 112,044	4.0	0.0	0.0
CNO Support	51150	Mandatory	Own Resources	\$ 121,500	\$ (121,500)	\$ -	1.0	0.0	0.0
Breastfeeding SDOH	51151	Mandatory	Own Resources	\$ 90,250	\$ (90,250)	\$ -	1.0	0.0	0.0
Healthy Smiles Ontario	51152	Mandatory	Own Resources	\$ 1,250,900	\$ (1,250,900)	\$ -	13.8	0.0	0.0
Healthy Babies	51250	Mandatory	Own Resources	\$ 2,347,353	\$ (2,347,352)	\$ 1	26.8	0.0	0.0
Infant and Child Development Services	51251	Mandatory	Own Resources	\$ 568,423	\$ (568,423)	\$ -	6.4	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 11,124,077	\$ (9,437,663)	\$ 1,686,414	112.6	-	-

Regional Municipality of Niagara

Municipal Service Profile

Public Health - Organizational and Foundational Standards

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Regional Municipality of Niagara




Municipal Service Profile

Public Health - Organizational and Foundational Standards

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 Region, who directly benefit from the services delivered by Niagara Region Public Health Internal employees Ministry of Health Community partners Organizations that benefit from data to inform decision-making
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 through participation in academic research Residents through continuous quality improvement of Regional programs and services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Strategy development - Public health standards Public health outbreak communication Conducting data analytics, evaluation, population health assessment Partnership building
Service Output Level	The quantum of service outputs provided to direct clients.	Organizational and Foundational Standards leads the completion of a standardized operating plan for submission to the Ministry of Health on an annual basis, with strategic planning undertaken every four years. As part of its data analytics and performance monitoring, Organizational and Foundational Standards assesses overall client satisfaction, with an overall score of 70 (excellent across all service sectors) received in December 2018.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Organizational and Foundational Standards are performed by the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile Public Health - Physician Recruitment

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Regional Municipality of Niagara




Municipal Service Profile Public Health - Physician Recruitment

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • New physicians • Retiring physicians
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 Region who receive medical care • Local health organizations
Service Output	The output of a service that fulfills a recognized client's need.	(1) Physician recruitment
Service Output Level	The quantum of service outputs provided to direct clients.	There are approximately 250 primary care physicians in the Niagara Region, with 78 identified practice opportunities.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - Physician recruitment services are delivered through the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile

Emergency Services - Administration and Other

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Regional Municipality of Niagara

Municipal Service Profile




Emergency Services - Administration and Other

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 Region that benefit from emergency services LAMs that coordinate with the Region on emergency services and fire coordination Partner community agencies who receive client referrals from the Region Tourists who access emergency services while visiting Niagara
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Partner community agencies involved in collaborative client services Ministry of Health
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Planning and policy development Data analysis Advice and assistance to Region departments Advice and assistance to LAMs Advice and assistance to Province
Service Output Level	The quantum of service outputs provided to direct clients.	The Region's emergency services is comprised of 17 ambulance stations, 43 ambulances, a headquarters, fleet centre and training centre. During 2018, emergency services handled 62,758 calls for assistance.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the Region's emergency services is primarily undertaken through its own resources.

Regional Municipality of Niagara

Municipal Service Profile

Emergency Services - Emergency Medical Services

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Regional Municipality of Niagara

Municipal Service Profile

Emergency Services - Emergency Medical 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 Region that benefit from emergency medical services • LAMs that coordinate with the Region on tiered response • Tourists who access services while visiting Niagara • Partner community agencies who receive client referrals from our service • Partner community agencies involved in collaborative client services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Organizations that benefit from the Region's emergency services (e.g. NHS)
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) First response to medical emergencies (2) Community-based clinical care (3) Data analysis and reporting
Service Output Level	The quantum of service outputs provided to direct clients.	The Region's emergency services is comprised of 17 ambulance stations, 43 ambulances, a headquarters, fleet centre and training centre. During 2018, emergency services handled 62,758 calls for assistance.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Emergency Medical Services are delivered the Region's own resources.

Regional Municipality of Niagara

Municipal Service Profile




Emergency Services - Emergency Medical Services

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Land Ambulance Service	55050	Mandatory	Own Resources	\$ 35,805,867	\$ (23,809,860)	\$ 11,996,007	233.0	0.0	0.0
Land Ambulance System Performance	55051	Mandatory	Own Resources	\$ 919,219	\$ -	\$ 919,219	4.0	0.0	2.0
Land Ambulance Training	55052	Mandatory	Own Resources	\$ 472,560	\$ -	\$ 472,560	3.0	0.0	0.0
Contracted Services	55053	Mandatory	Own Resources	\$ 41,695	\$ (41,695)	\$ -	0.0	0.0	0.0
Land Ambulance - Support Service	55054	Mandatory	Own Resources	\$ 2,947,230	\$ -	\$ 2,947,230	10.0	0.0	0.0
Land Ambulance - Vehicles	55055	Mandatory	Own Resources	\$ 1,613,606	\$ -	\$ 1,613,606	0.0	0.0	0.0
Offload Nurse Funding	55100	Mandatory	Own Resources	\$ 204,415	\$ (204,415)	\$ -	0.0	0.0	0.0
Community Paramedicine	55102	Mandatory	Own Resources	\$ 79,733	\$ (79,575)	\$ 158	0.0	0.0	0.5
Healthy Hearts	55250	Mandatory	Own Resources	\$ 5,345	\$ -	\$ 5,345	0.0	0.0	0.0
Safety Village	55251	Mandatory	Own Resources	\$ 10,775	\$ -	\$ 10,775	0.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 42,100,445	\$ (24,135,545)	\$ 17,964,900	####	-	2.5

Regional Municipality of Niagara

Municipal Service Profile

Emergency Services - Emergency Management

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Regional Municipality of Niagara




Municipal Service Profile

Emergency Services - Emergency Management

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 Region that benefit from emergency management services LAMs that coordinate with the Region on emergency management 					
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Organizations that benefit from the Region's emergency services (e.g. NHS, NRPS) 					
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Emergency planning Coordination of Emergency Operations Centre Advice and assistance to LAMs with respect to emergency management Establishment and oversight of joint initiatives with LAMs and other parties 					
Service Output Level	The quantum of service outputs provided to direct clients.	The scope of the Region's Emergency Management activities include annual updating of emergency management plans, ongoing training (including desktop exercises) and periodic consultation and coordination with LAMS, NRPS and other stakeholders.					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Emergency Management is delivered through the Region's own personnel.					

Regional Municipality of Niagara

Municipal Service Profile Emergency Services - Dispatch

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Regional Municipality of Niagara

Municipal Service Profile Emergency Services - Dispatch

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents requiring emergency medical assistance • Allied agencies for tiered response
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Health care providers within the Niagara Region
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Management of calls for emergency services (2) Resource dispatching (3) Quality assurance (4) Data analytics and reporting
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, emergency services handled 62,758 calls for assistance, with an average response time of two minutes and 19 seconds for Code 4 calls (highest priority calls).
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Ambulance dispatch is delivered through the Region's personnel.



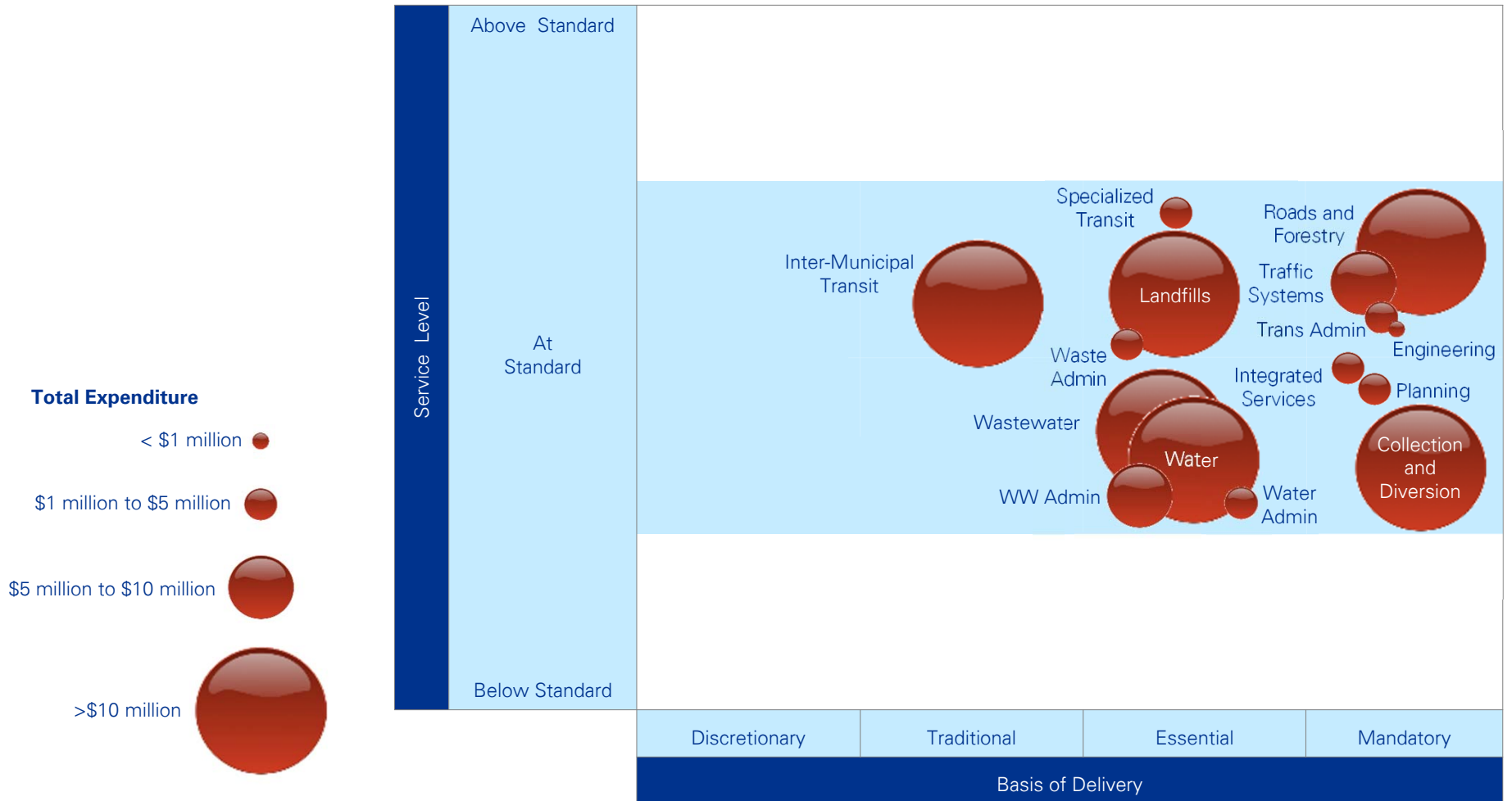
Region of Niagara Service
Sustainability Review

Appendix A7
Service Profiles
Public Works



Overview of the Region Public Works (Operating Expenditures)

Services by Basis of Delivery, Service Level and Total Expenditure



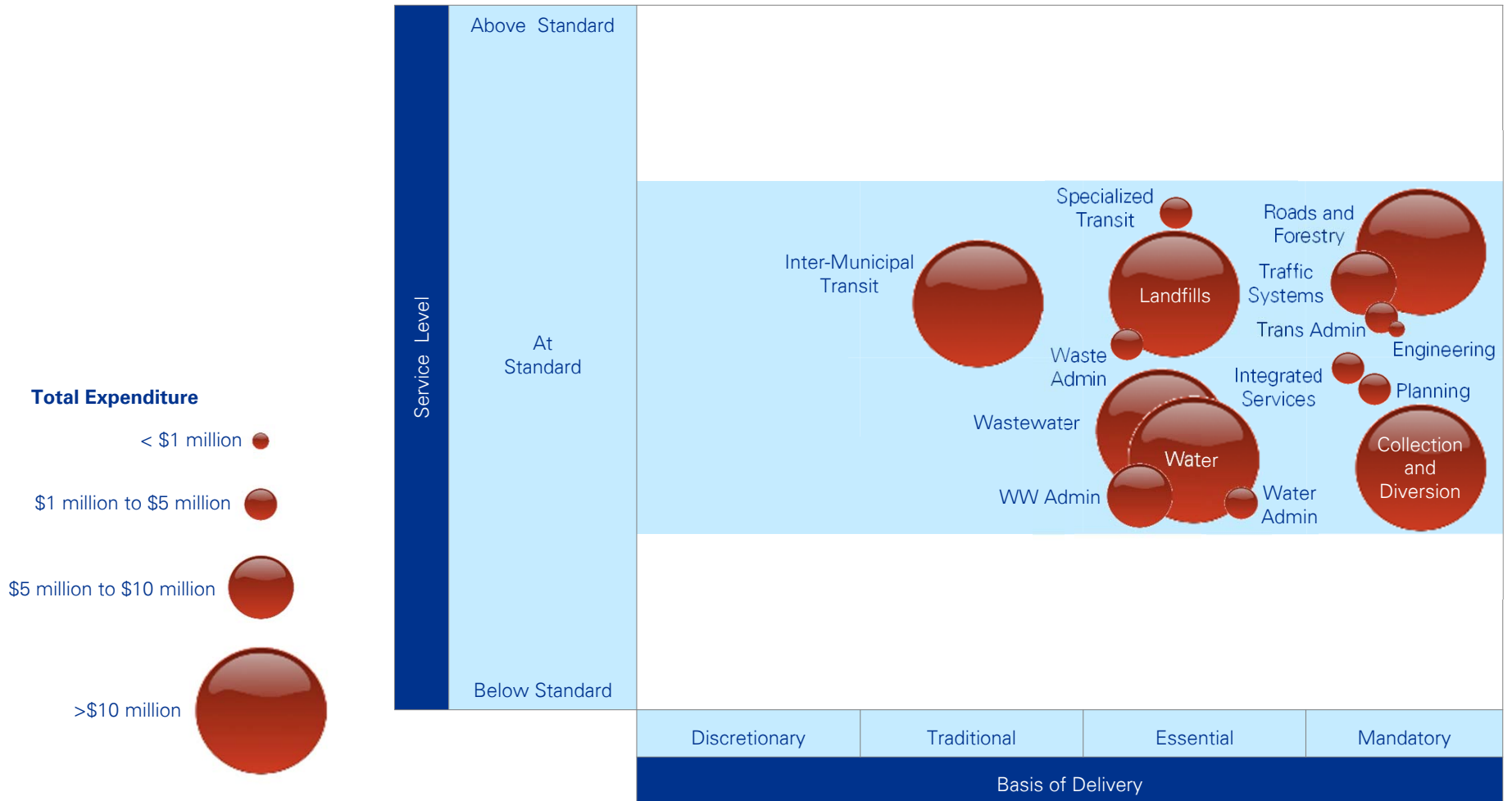
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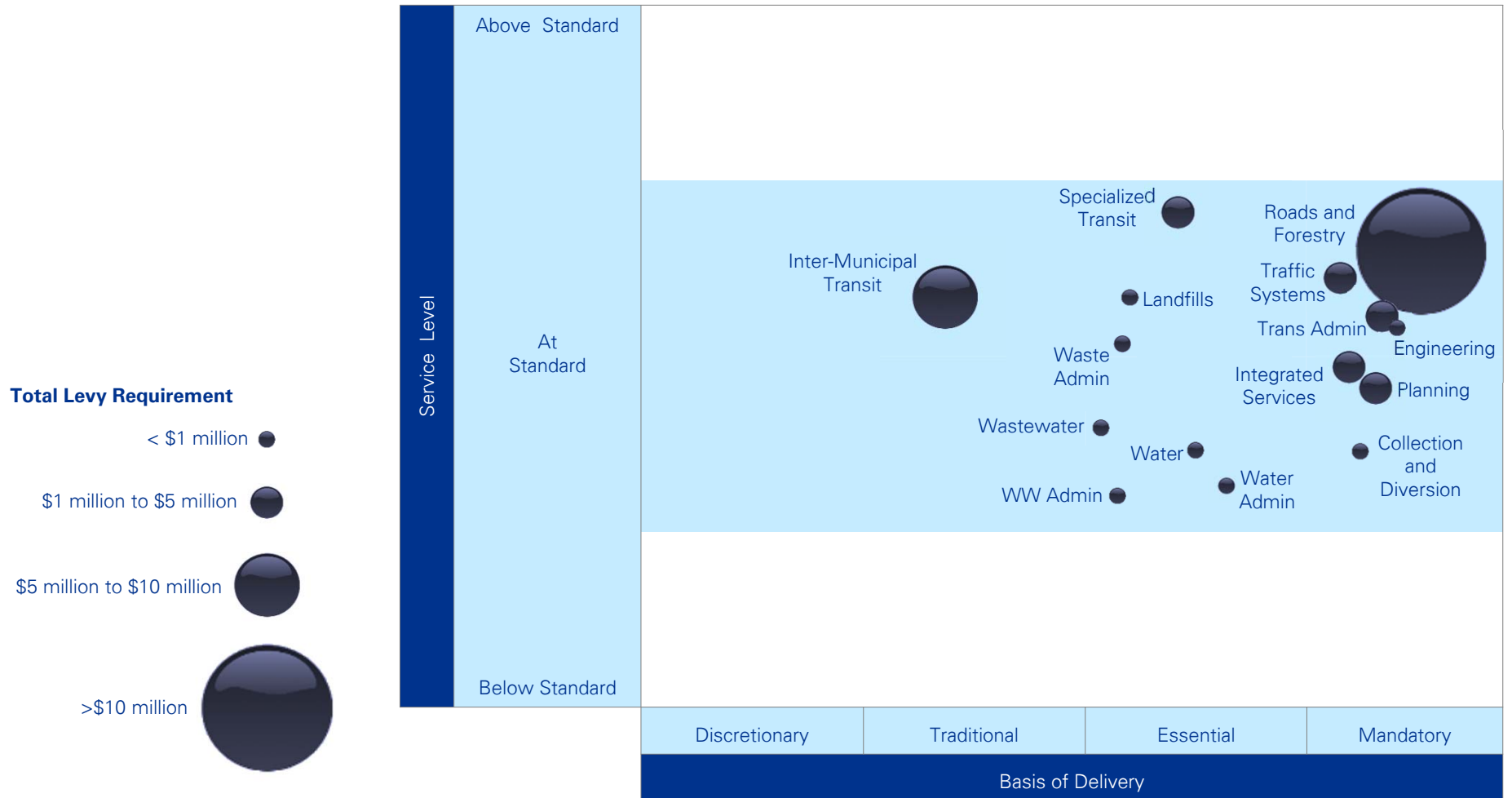
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Regional Municipality of Niagara

Municipal Service Profile

Transportation - Intermunicipal Conventional Transit

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Regional Municipality of Niagara

Municipal Service Profile




Transportation - Intermunicipal Conventional Transit

Profile Component	Definition						
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Individuals who access intermunicipal transit - residents and students Student riders (via U-Pass) Non-student riders, accessing employment, health facilities, shopping/entertainment Academic Institutions (chartered routes) 					
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Businesses of the Region Residents of the Region who benefit from reduced traffic congestion Academic institutions that benefit from the provision of increased access to opportunities for students choosing to enroll here Community organizations who benefit from transit 					
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Conventional transit services Provision of operating dollars to Local Area Municipalities GO Implementation project management 					
Service Output Level	The quantum of service outputs provided to direct clients.	<p>During 2018, the Region operated a total of 55,625 revenue hours of IMT service, with a total of 741,800 passenger boardings, comprised of the following:</p> <ul style="list-style-type: none"> Adults - 127,599 Seniors - 12,909 U-Pass - 601,292 					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The Region contracts the operation of Inter-Municipal Transit routes and provides funds to the Local Area Municipalities to provide for conventional transit services, but also contributes to service planning, schedules, public consultation and technology integration efforts.</p>					

Regional Municipality of Niagara

Municipal Service Profile

Transportation - Specialized Transit

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Regional Municipality of Niagara

Municipal Service Profile Transportation - Specialized Transit

Profile Component	Definition						
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Individuals requiring enhanced levels of accommodation who access specialized transit 					
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Niagara Health Services (dialysis and other programs) Employers Community organizations who's clients utilize specialized transit Academic institutions Commercial properties 					
Service Output	The output of a service that fulfills a recognized client's need.	(1) Specialized transit services					
Service Output Level	The quantum of service outputs provided to direct clients.	<p>During 2018, the Region operated a total of 22,531 revenue hours of specialized transit service, with a total of 30,067 trips provided during the year. With respect to specialized transit:</p> <ul style="list-style-type: none"> The average trip distance is 25 kilometers, with a duration of 32 minutes Approximately 42% of trips relate to medical appointments, with an additional 32% 					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The Region contracts the operation of specialized transit but utilizes its own resources for the handling of customer inquiries and complaints, policy setting and other administrative functions					

Regional Municipality of Niagara

Municipal Service Profile Transportation - Administration

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Regional Municipality of Niagara

Municipal Service Profile Transportation - Administration

Profile Component	Definition						
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Regional departments within the Transportation Division Regional Council Other Regional departments Third parties, including LAMs and senior government agencies and ministries 					
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 within the Region that benefit from an effective transportation network 					
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Short and long-term transportation planning Engineering plans and designs Capital project management Vision on capital projects and planning Community engagement and communications 					
Service Output Level	The quantum of service outputs provided to direct clients.	Transportation Administration is responsible for the planning and overall management of the Region's transportation infrastructure, with provides interconnectivity between the 12 LAMs.					
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the Region's Transportation Services is delivered primarily through its own resources, with some consulting services as required.					

Regional Municipality of Niagara

Municipal Service Profile Transportation - Roads and Forestry

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Regional Municipality of Niagara

Municipal Service Profile Transportation - Roads and Forestry

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and tourists that utilize the Regional road network Organizations that benefit from road transportation Local area municipalities Ministry of Transportation
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 organizations in the Region that benefit from the effective movement of people and goods
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Winter control Road and bridge repair Tree maintenance Culvert maintenance and repairs Asphalt maintenance Shoulder maintenance Roadside maintenance Drainage Safety-related matters Bike lanes and MUPs
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The Region's road network is comprised of:</p> <ul style="list-style-type: none"> 1,732 lane kilometers of roads 129 bridges 58 large culverts Four maintenance centres One service centre Multiple bike lanes, MUPs and trees within the ROW
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The Region utilizes a combination of own resources and external contractors for Traffic Operations, which is intended to:</p> <ul style="list-style-type: none"> Balance differences in resource requirements between summer and winter; and Ensure a cost-effective approach to road maintenance. For example, portions of the Region's road network that are distant from its maintenance centres will be maintained by contractors in order to avoid significant movements to and from the centres.

Regional Municipality of Niagara




Municipal Service Profile Transportation - Roads and Forestry

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Operations Administration	60100	Mandatory	Own Resources	\$ 1,143,160	\$ -	\$ 1,143,160	6.0	0.0	0.0
Smithville Patrol	60102	Mandatory	Combined	\$ 2,121,690	\$ (17,000)	\$ 2,104,690	13.0	0.0	0.0
Jordan Patrol	60103	Mandatory	Combined	\$ 804,785	\$ (14,000)	\$ 790,785	7.2	0.0	0.0
Pelham Patrol	60104	Mandatory	Combined	\$ 2,268,049	\$ (16,000)	\$ 2,252,049	13.8	0.0	0.0
St. Catharines - NOTL Patrol	60105	Mandatory	Combined	\$ 1,120,937	\$ (17,000)	\$ 1,103,937	8.4	0.0	0.0
Thorold - Niagara Falls Patrol	60106	Mandatory	Combined	\$ 2,365,577	\$ (17,000)	\$ 2,348,577	14.8	0.0	0.0
Welland Patrol	60107	Mandatory	Combined	\$ 2,627,788	\$ (15,000)	\$ 2,612,788	15.0	0.0	0.0
Winter Maintenance Contract	60108	Mandatory	External	\$ 2,703,142	\$ -	\$ 2,703,142	0.0	0.0	0.0
Forestry	60109	Mandatory	Combined	\$ 1,817,187	\$ (2,500)	\$ 1,814,687	7.6	1.7	0.0
Betterments	60110	Mandatory	Combined	\$ 890,000	\$ -	\$ 890,000	0.0	0.0	0.0
City of St. Catharines Contract	60111	Mandatory	External	\$ 410,000	\$ -	\$ 410,000	0.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
Total				\$ 18,272,315	\$ (98,500)	\$ 18,173,815	85.8	1.7	-

Regional Municipality of Niagara

Municipal Service Profile

Transportation - Traffic Systems and Operations

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Regional Municipality of Niagara




Municipal Service Profile

Transportation - Traffic Systems and Operations

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Drivers (residents and tourists) that utilize the Region's road network • Pedestrians that benefit from traffic signals, pavement markings and signage • LAMs • Organizations that utilize the Region'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"> • Residents and organizations that benefit from the Region's services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Traffic signal installations, maintenance and general oversight (2) Pavement markings (3) Signals and illumination (4) Manufacturing and installation of signage
Service Output Level	The quantum of service outputs provided to direct clients.	The Region's road network includes 468 signalized intersections that are maintained by Traffic Systems and Operations.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The Region utilizes a combination of own resources and external contractors for Traffic Operations, as required.

Regional Municipality of Niagara

Municipal Service Profile Transportation - Engineering

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Regional Municipality of Niagara

Municipal Service Profile Transportation - Engineering

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Drivers (residents and tourists) that utilize the Region's road network • Pedestrians that benefit from traffic signals, pavement markings and signage • LAMS • Organizations that utilize the Region's road network • Ministry of Transportation and other government agencies
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 that benefit from the Region's services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Short and long-term transportation planning (2) Engineering plans and designs (3) Capital project management (4) Assistance and advice on capital projects and planning (5) Community engagement and communications (6) Contract documents, administration and inspections
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the Region reported a total of \$31.4 million in its annual Financial Information Return relating to capital expenditures for roads, bridges and other transportation-related infrastructure.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The Region utilizes a combination of own resources and external contractors for Transportation Engineering, as required.

Regional Municipality of Niagara

Municipal Service Profile Transportation - Planning

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Regional Municipality of Niagara

Municipal Service Profile Transportation - Planning

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents of Niagara and tourists. • Pedestrians through active transportation. <p>LAMs that benefit from the Region's oversight (operations and maintenance) of their traffic signals.</p> <ul style="list-style-type: none"> • Developments • Goods Movement
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Short and long-term transportation planning (2) Environmental Assessments (3) Capital project management (4) Assistance and advice on capital projects and planning (5) Community engagement and communications (6) Safety
Service Output Level	The quantum of service outputs provided to direct clients.	<p>Regional Road network:</p> <ul style="list-style-type: none"> • Environmental Assessments • Developments • New proposed corridors (ie. Niagara Escarpment Crossing and Mid-Penn) • Safety Reviews and Analytics
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The Region assesses and utilizes a combination of own resources and external contractors for Traffic Operations, as required.</p>

Regional Municipality of Niagara

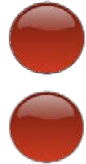
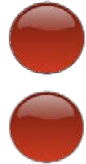
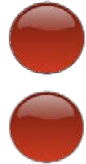
Municipal Service Profile Transportation - Planning

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			FTEs		
				Operating Costs	Non-Taxation Revenue	Net Levy Requirement	Permanent	Student	Temporary
Transportation Planning	60250	Mandatory	Own Resources	\$ 1,829,996	\$ (308,860)	\$ 1,521,136	10.0	0.0	0.0
Active Transportation Initiatives	60251	Mandatory	Own Resources	\$ 92,750	\$ (50,000)	\$ 42,750	0.0	0.0	0.0
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
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						\$ -			
Total				\$ 1,922,746	\$ (358,860)	\$ 1,563,886	10.0	-	-

Regional Municipality of Niagara

Municipal Service Profile

Transportation - Integrated Services

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Regional Municipality of Niagara




Municipal Service Profile Transportation - Integrated Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Regional departments utilizing vehicles and equipment • Regional departments utilizing information from and the functionality of the Region's GIS, Cityworks, M5 and asset management platforms • Provincial agencies receiving information from TIS concerning fleet activities • LAMS purchasing vehicles and equipment from the Region
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 benefiting from the Region's services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Fleet asset management planning (2) Fleet procurement (3) Fleet maintenance (4) Fleet dispositions (5) Licensing and registration (6) CVOR data collection (7) Service life and asset tracking
Service Output Level	The quantum of service outputs provided to direct clients.	The Region currently maintains a fleet of 99 light and heavy vehicles and moveable equipment for Transportation Services, with more than 2.2 million kilometers driven during 2018.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The Region assesses and utilizes a combination of own resources and external contractors, as required.

Regional Municipality of Niagara

Municipal Service Profile

Waste Management - Administration and Other

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Regional Municipality of Niagara

Municipal Service Profile







Waste Management - Administration and Other

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residential and non-residential users that receive waste collection • Residential and non-residential users of waste management facilities • Region departments that received assistance and advise with respect to capital projects and planning.
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-residential sectors and visitors to the Region that benefit from effective solid waste management system.
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Master planning for waste management services (2) Capital project management (3) Advice and assistance on capital projects and planning
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The Region is responsible for the management and maintenance of three household hazardous waste facilities, four residential drop-off depots, two reusable good centres, two open and 12 closed landfills, one material recovery facility and four naturalization sites. Curbside collection of residential garbage, recyclables and organics is provided on a weekly basis, with a total of 278,000 tonnes of materials managed in 2017. Of this amount, approximately 130,000 tonnes, representing 56% of all waste collected, was diverted.</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The administration of the Region's solid waste services is predominantly delivered through its own resources, although external resources are used for specialized services, such as master service planning and financial/engineering analysis.</p>

Regional Municipality of Niagara

Municipal Service Profile

Waste Management - Waste Collection and Diversion

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Regional Municipality of Niagara

Municipal Service Profile

Waste Management - Waste Collection and Diversion

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and non-residential users that receive curbside, cart based or front-end collection service Residents and users that utilize waste collection facilities located in public spaces Residential and non-residential users of waste management facilities
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 Region that benefit from effective solid waste collection and diversion services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Residential and non-residential garbage collection (base and enhanced service) Residential and non-residential recyclables collection (base and enhanced service) Residential and non-residential organics collection (base and enhanced service) Collection of garbage and recyclables from public spaces Recyclable processing and commodity marketing Organics and leaf and yard waste processing
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The Region provides weekly residential and non-residential curbside garbage, recycling and organics collection, with a total of 75,000 tonnes of garbage, 39,000 tonnes of recyclables and 35,000 tonnes of organics collected during 2017. The Region processed 51,000 tonnes of organics (from curbside collection and depot drop-off) and 83,000 tonnes of recyclables (from curbside collection, depot drop-off and public/private sector contracts) in 2017. Total garbage landfilled (from curbside collection and drop-off depots) amounted to 118,000 tonnes in 2017.</p> <p>During 2017, the Region received and processed over 130,000 tonnes of recyclable and organic materials</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>External - The Region relies on external contractors for the collection of solid waste, recyclables and organics, as well as an external contractor (Niagara Recycling, a non-profit organization) for the operation and maintenance of the materials processing facility.</p>

Regional Municipality of Niagara

Municipal Service Profile




Waste Management - Waste Collection and Diversion

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)				FTEs		
				Operating Costs	Non-Taxation Revenue	Allocations	Net Levy Requirement	Permanent	Student	Temporary
Collection and Diversion Opportunities	65003	Mandatory	External	\$ 1,001,991	\$ -	\$ 41,811	\$ 1,043,802	8.0	-	2.0
Recycling Collection	65304	Mandatory	External	\$ 8,501,451	\$ (165,876)	\$ 108,010	\$ 8,443,585	-	4.0	-
Waste Collection	56500	Essential	External	\$ 7,664,838	\$ (1,071,336)	\$ 59,086	\$ 6,652,588	-	0.3	-
Organics Collection	65302	Traditional	External	\$ 5,971,196	\$ (95,288)	\$ 54,338	\$ 5,930,246	-	-	-
Organics Processing	65303	Traditional	External	\$ 3,585,932	\$ (31,000)	\$ 27,346	\$ 3,582,278	-	-	-
Waste Reduction	65300	Traditional	Own Resources	\$ 371,995	\$ (57,200)	\$ 191,971	\$ 506,766	-	4.7	-
Household Hazardous Waste	65301	Traditional	External	\$ 635,117	\$ (466,308)	\$ 20,258	\$ 189,067	-	-	-
Recycling Plant Operations	65305	Traditional	External	\$ 10,117,634	\$ (13,858,258)	\$ 152,221	\$ (3,588,403)	-	-	-
Glass Grinding System	65306	Traditional	External	\$ 203,837	\$ (220,000)	\$ 5,841	\$ (10,322)	-	-	-
Debt Charges - Diversion	65350	Traditional	Own Resources	\$ -	\$ -	\$ 97,443	\$ 97,443	-	-	-
							\$ -			
							\$ -			
							\$ -			
							\$ -			
							\$ -			
							\$ -			
							\$ -			
							\$ -			
							\$ -			
Total				\$ 38,053,991	\$ (15,965,266)	\$ 758,326	\$ 22,847,051	8.0	9.0	2.0

Regional Municipality of Niagara

Municipal Service Profile

Waste Management - Landfill Management

<p>Program</p> <p>Public Works</p>	<p>Service Overview</p> <p>The Region manages a total of 12 closed landfills and also manages four naturalization sites (closed landfills that have been restored to natural habitat). Post-closure monitoring includes, but is not limited to, monitoring leachate, groundwater, surface water and/or landfill gas to protect against the release of contamination from closed landfills.</p> <p>The Region manages two operating landfills (Humberstone and Road 12), with a private sector landfill providing additional waste management capacity.</p>	<table border="1"> <thead> <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> </thead> <tbody> <tr> <td rowspan="4" style="writing-mode: vertical-rl; transform: rotate(180deg);">Basis of Delivery</td> <td>Mandatory</td> <td colspan="3" rowspan="4">  <p>The Region is compliant with Provincial legislation and regulation relating to open and closed landfill sites.</p> </td> </tr> <tr> <td>Essential</td> </tr> <tr> <td>Traditional</td> </tr> <tr> <td>Discretionary</td> </tr> </tbody> </table>					Service Level					Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	 <p>The Region is compliant with Provincial legislation and regulation relating to open and closed landfill sites.</p>			Essential	Traditional	Discretionary
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<p>Organizational Unit</p> <p>Waste Management Division</p>	<p>Service Value</p> <p>Closed landfill management contributes towards the environmental health of the Region by ensuring the effective control of contaminants potentially released by closed landfills. In addition, the transformation of former landfills into naturalization sites provides recreation and leisure opportunities to the Region's residents.</p> <p>Open landfill management contributes towards the environmental health of the Region by ensuring the safe and effective long-term disposal of solid waste.</p>	<p>Performance and Benchmarking</p> <p>Please refer to the service profile for waste collection and diversion for performance and benchmarking information.</p>																				
<p>Type of Service</p> <p>Internal and External</p>	<p>Basis for Delivery</p> <p>Mandatory – The requirement to carry out and report on closure and post-closure activities in respect of closed landfills is mandated by Provincial legislation and regulation, specifically the Environmental Protection Act and Ontario Regulation 232/98: Landfilling Sites. Post-closure activities are required to be completed for the greater of 20 years or the contaminating life span of the landfill site.</p> <p>Essential – The provision of effective solid waste management services is critical to ensuring the public health and safety of residents. Where municipalities choose to do so, the provisions of the related Environmental Compliance Approval 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>	<p>Coordination with Local Area Municipalities</p> <p>Closed landfill maintenance is the responsibility of the Region, although certain of the landfill sites are legacy sites formerly operated by LAMs prior to the transfer of responsibility for solid waste from the lower tier to the upper tier.</p> <p>Open landfill services are delivered exclusively by the Region, with no operational involvement by LAMs. However LAMs provide input on closed landfill site closure plans.</p>																				
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Regional Municipality of Niagara

Municipal Service Profile

Waste Management - Landfill Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents that benefit from closed landfill monitoring and management activities Residents and visitors that utilize naturalization sites Residents and non-residential users that produce solid waste disposed of at the Region's landfills
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-residential users and visitors to the Region that benefit from effective solid waste disposal services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Closed landfill monitoring and maintenance Open landfill and drop-off depot operations and maintenance Ministry reporting Capital project management Engineering plans and design
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The Region manages a total of 12 closed landfills and also manages four naturalization sites (closed landfills that have been restored to natural habitat). Post-closure monitoring will include, but not be limited to, monitoring leachate, groundwater, surface water and/or landfill gas to protect against the release of contamination from closed landfills.</p> <p>The Region manages two operating landfills with drop-off depots plus a third drop-off depot at a closed landfill site, and also has an arrangement for waste disposal at a private sector landfill. During 2017, a total of 118,000 tonnes of solid waste was disposed of at the Region's landfills and at the private sector landfill.</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>External - The monitoring of the Region's closed landfills is undertaken primarily by third party contractors. The Region relies primarily on external contractors for the operation of its landfills and drop-off depots, with an arrangement for additional waste disposal at a private sector landfill.</p>

Regional Municipality of Niagara




Municipal Service Profile

Waste Management - Landfill Management

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)				FTEs		
				Operating Costs	Non-Taxation Revenue	Allocations	Net Levy Requirement	Permanent	Student	Temporary
Waste Disposal Operations	65002	Essential	Own Resources	\$ 976,495	\$ -	\$ 45,424	\$ 1,021,919	9.0	1.7	-
Disposal Reserve Transfers	65104	Essential	External	\$ 3,678,500	\$ -	\$ -	\$ 3,678,500	-	-	-
Bridge Street Landfill	65105-107	Essential	Own Resources	\$ 1,043,019	\$ (709,814)	\$ 49,142	\$ 382,347	1.5	-	-
Humberstone Landfill	65110-112	Essential	External	\$ 2,466,828	\$ (1,901,515)	\$ 119,845	\$ 685,158	3.0	0.3	-
Niagara Rd 12	65115-117	Essential	External	\$ 1,623,994	\$ (875,184)	\$ 69,645	\$ 818,455	2.5	-	0.2
Caistor Road Landfill	65121-122	Essential	Own Resources	\$ 25,936	\$ -	\$ 580	\$ 26,516	-	-	-
Centre Street Landfill	65126-127	Essential	Own Resources	\$ 68,983	\$ -	\$ 5,974	\$ 74,957	-	-	-
Elm Street Landfill	65131-132	Essential	Own Resources	\$ 204,932	\$ -	\$ 14,186	\$ 219,118	-	-	-
Glenridge Landfill	65136-137	Essential	Own Resources	\$ 367,375	\$ -	\$ 19,790	\$ 387,165	-	-	-
Line 5 Landfill	65141-142	Essential	Own Resources	\$ 139,794	\$ -	\$ 9,158	\$ 148,952	-	-	-
Mountain Road Landfill	65146-147	Essential	Own Resources	\$ 392,718	\$ (2,000)	\$ 15,549	\$ 406,267	-	-	-
Perry Street Landfill	65156-157	Essential	Own Resources	\$ 25,026	\$ -	\$ 809	\$ 25,835	-	-	-
Quarry Road Landfill	65161-162	Essential	Own Resources	\$ 135,527	\$ -	\$ 10,961	\$ 146,488	-	-	-
Station Road Landfill	65166-167	Essential	Own Resources	\$ 54,952	\$ -	\$ 5,410	\$ 60,362	-	-	-
Winger Road Landfill	65171-172	Essential	Own Resources	\$ 22,461	\$ -	\$ 349	\$ 22,810	-	-	-
Park Road Landfill	65175-177	Essential	Own Resources	\$ 96,400	\$ -	\$ 5,029	\$ 101,429	-	-	-
Private Sector Disposal	65250	Essential	External	\$ 1,842,535	\$ (105,200)	\$ 12,419	\$ 1,749,754	-	-	-
Debt Charges		Essential	Own Resources	\$ -	\$ -	\$ 719,487	\$ 719,487	-	-	-
Total				\$ 13,165,475	\$ (3,593,713)	\$ 1,103,756	\$ 10,675,518	16.0	2.0	0.2

Regional Municipality of Niagara

Municipal Service Profile Water Administration and Other

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Regional Municipality of Niagara




Municipal Service Profile Water Administration and Other

Profile Component	Definition																																					
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> LAM's that receive water from the Region Region departments that received assistance and advise with respect to capital projects and planning. 																																				
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Regional residents and organizations that benefit from access to potable water 																																				
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Master planning for water services Engineering plans and designs Staff training and development Capital project management Advice and assistance on capital projects and planning 																																				
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The existing water distribution system managed by the Region consists of six water treatment plants, 316 km of watermains, 14 booster stations with a further six at treatment plants, 25 storage facilities reservoirs and 15 re-chlorination stations. During 2018, treated water flows amounted to 58,491 megalitres, as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Treated Water (ML)</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>St. Catharines</td> <td>15,507.748</td> <td>26.51%</td> </tr> <tr> <td>Niagara Falls</td> <td>14,863.334</td> <td>25.41%</td> </tr> <tr> <td>Welland</td> <td>6,949.306</td> <td>11.88%</td> </tr> <tr> <td>Fort Erie</td> <td>4,698.410</td> <td>8.03%</td> </tr> <tr> <td>Niagara-on-the-Lake</td> <td>3,305.842</td> <td>5.65%</td> </tr> <tr> <td>Grimsby</td> <td>3,273.544</td> <td>5.60%</td> </tr> <tr> <td>Port Colborne</td> <td>3,233.180</td> <td>5.53%</td> </tr> <tr> <td>Lincoln</td> <td>2,331.585</td> <td>3.99%</td> </tr> <tr> <td>Thorold</td> <td>2,185.888</td> <td>3.74%</td> </tr> <tr> <td>Pelham</td> <td>1,243.900</td> <td>2.13%</td> </tr> <tr> <td>West Lincoln</td> <td>898.278</td> <td>1.54%</td> </tr> </tbody> </table>		Treated Water (ML)	Percentage	St. Catharines	15,507.748	26.51%	Niagara Falls	14,863.334	25.41%	Welland	6,949.306	11.88%	Fort Erie	4,698.410	8.03%	Niagara-on-the-Lake	3,305.842	5.65%	Grimsby	3,273.544	5.60%	Port Colborne	3,233.180	5.53%	Lincoln	2,331.585	3.99%	Thorold	2,185.888	3.74%	Pelham	1,243.900	2.13%	West Lincoln	898.278	1.54%
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Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The administration of the Region's water network is predominantly delivered through its own resources, although external resources are used for specialized services, such as the design of water treatment facilities or master servicing plan development.</p>																																				

Regional Municipality of Niagara

Municipal Service Profile

Water Treatment and Distribution

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Regional Municipality of Niagara

Municipal Service Profile Water Treatment and Distribution

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> LAMs that receive water from the Region
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Regional residents and organizations that benefit from access to potable water
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Water treatment Water transmission Infrastructure maintenance and installation Laboratory testing Ministry reporting Community engagement (Children's Water Festival, Water Wagon Program, Flushables Campaign, public tours)
Service Output Level	The quantum of service outputs provided to direct clients.	The Region currently services the urban area of the municipalities of Grimsby, West Lincoln, Lincoln, St. Catharines, Thorold, Welland, Pelham, Port Colborne, Niagara-on-the-Lake, Niagara Falls, and Fort Erie. The existing water distribution system managed by the Region consists of six water treatment plants, 316 km of watermains, 14 booster stations with a further six at treatment plants, 25 storage facilities reservoirs and 15 re-chlorination stations. During 2018, the Region and LAMs collectively distributed 58,491.015 megalitres of water.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the Region's water network is predominantly delivered through its own resources, although external resources are used for specialized requirements or in the event of emergencies (e.g. water main breaks).

Regional Municipality of Niagara




Municipal Service Profile Water Treatment and Distribution

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)				FTEs		
				Operating Costs	Non-Taxation Revenue	Allocations	Total Requisition to LAMS	Permanent	Student	Temporary
Water Area Operations 1 - Niagara Falls	67100	Essential	Own Resources	\$ 3,493,854	\$ (99,642)		\$ 3,394,212	16.0	0.7	1.0
Water Area Operations 1 - RH	67101	Essential	Own Resources	\$ 777,955	\$ (58,579)		\$ 719,376	-	-	-
Water Area Operations 1 - Maintenance	67150	Essential	Own Resources	\$ 1,301,966	\$ -	\$ 702,959	\$ 2,004,925	8.0	0.7	-
Water Area Operations 2 - Welland	67200	Essential	Own Resources	\$ 2,586,594	\$ (99,033)		\$ 2,487,561	16.0	0.7	1.0
Water Area Operations 2 - Port Colborne	67201	Essential	Own Resources	\$ 643,979	\$ -		\$ 643,979	-	-	-
Water Area Operations 2 - Maintenance	67250	Essential	Own Resources	\$ 1,355,638	\$ -	\$ 702,959	\$ 2,058,597	8.0	0.7	-
Water Area Operations 3 - DEC	67300	Essential	Own Resources	\$ 2,998,941	\$ (82,657)		\$ 2,916,284	16.0	0.7	-
Water Area Operations 3 - Grimsby	67301	Essential	Own Resources	\$ 1,278,577	\$ (16,704)		\$ 1,261,873	-	-	-
Water Area Operations 3 - Maintenance	67350	Essential	Own Resources	\$ 1,895,250	\$ -	\$ 1,405,917	\$ 3,301,167	10.0	0.7	-
WS General Non System	67400	Essential	Own Resources	\$ 20,941,608			\$ 20,941,608	-	-	-
Integrated Systems - SCADA	69200	Essential	Own Resources	\$ 387,442	\$ -	\$ (387,442)	\$ -	1.9	0.1	-
Integrated Systems - Electrical	69300	Essential	Own Resources	\$ 679,548	\$ -	\$ (679,548)	\$ -	3.8	-	-
Integrated Systems - Instrumentation	69400	Essential	Own Resources	\$ 582,447	\$ -	\$ (582,447)	\$ -	3.0	-	-
Integrated Systems - Environmental Monitoring and Analysis	69500	Essential	Own Resources	\$ 539,011	\$ -	\$ (539,011)	\$ -	3.8	0.1	-
							\$ -			
							\$ -			
							\$ -			
Total				\$ 39,462,809	\$ (356,615)	\$ 623,388	\$ 39,729,582	86.5	4.3	2.0

Regional Municipality of Niagara

Municipal Service Profile

Wastewater Administration and Other

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Regional Municipality of Niagara

Municipal Service Profile

Wastewater Administration and Other

Profile Component	Definition																																					
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> LAMs that provide wastewater to the Region for treatment Region departments that received assistance and advise with respect to capital projects and planning. 																																				
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Regional residents and organizations that benefit from wastewater treatment 																																				
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Master planning for wastewater services Engineering plans and designs Staff training and development Capital project management Advice and assistance on capital projects and planning 																																				
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The existing wastewater system managed by the Region consists of 11 wastewater treatment facilities, 283 km of trunk wastewater linear infrastructure including sewers and forcemains, 112 sewage pumping stations, three remote odour control stations and one biosolids storage and processing facility. During 2018, the Region and LAMs collected and treated 76,139.718 megalitres of wastewater, as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Waterwater (ML)</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>St. Catharines</td> <td>22,245.637</td> <td>29.22%</td> </tr> <tr> <td>Niagara Falls</td> <td>14,770.103</td> <td>19.40%</td> </tr> <tr> <td>Welland</td> <td>10,834.796</td> <td>14.23%</td> </tr> <tr> <td>Fort Erie</td> <td>7,737.272</td> <td>10.16%</td> </tr> <tr> <td>Niagara-on-the-Lake</td> <td>3,076.349</td> <td>4.04%</td> </tr> <tr> <td>Grimsby</td> <td>3,571.232</td> <td>4.69%</td> </tr> <tr> <td>Port Colborne</td> <td>4,547.025</td> <td>5.97%</td> </tr> <tr> <td>Lincoln</td> <td>2,884.816</td> <td>3.79%</td> </tr> <tr> <td>Thorold</td> <td>3,869.927</td> <td>5.08%</td> </tr> <tr> <td>Pelham</td> <td>1,348.559</td> <td>1.77%</td> </tr> <tr> <td>West Lincoln</td> <td>1,254.002</td> <td>1.65%</td> </tr> </tbody> </table>		Waterwater (ML)	Percentage	St. Catharines	22,245.637	29.22%	Niagara Falls	14,770.103	19.40%	Welland	10,834.796	14.23%	Fort Erie	7,737.272	10.16%	Niagara-on-the-Lake	3,076.349	4.04%	Grimsby	3,571.232	4.69%	Port Colborne	4,547.025	5.97%	Lincoln	2,884.816	3.79%	Thorold	3,869.927	5.08%	Pelham	1,348.559	1.77%	West Lincoln	1,254.002	1.65%
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Regional Municipality of Niagara




Municipal Service Profile Wastewater Administration and Other

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)				FTEs		
				Operating Costs	Non-Taxation Revenue	Allocations	Total Requisition to LAMS	Permanent	Student	Temporary
W-WW Self Supporting	67700	Essential	Own Resources	\$ 963,261		\$ (963,261)	\$ -	13.0	0.2	1.2
Wastewater Administration	68000	Essential	Own Resources	\$ 6,397,071	\$ (3,062,500)	\$ 846,017	\$ 4,180,588	3.0	-	
Wastewater Quality and Compliance	68475	Essential	Own Resources	\$ 669,869		\$ 83,764	\$ 753,633	4.0	-	
Water-Wastewater Project Management	68500	Essential	Own Resources	\$ 566,932		\$ 341,638	\$ 908,570	-	-	
Environ Monitoring & Analysis	68501	Essential	Own Resources	\$ 1,374			\$ 1,374	-	-	
Integrated Services - Administration	69000	Essential	Own Resources	\$ 776,841		\$ (776,841)	\$ -	3.7	-	
Integrated Services - Contracted Services	69100	Essential	External	\$ 656,048		\$ (656,048)	\$ -	1.9	0.4	
							\$ -			
							\$ -			
							\$ -			
							\$ -			
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							\$ -			
Total				\$ 10,031,395	\$ (3,062,500)	\$ (1,124,730)	\$ 5,844,165	25.6	0.6	1.2

Regional Municipality of Niagara

Municipal Service Profile

Wastewater Collection and Treatment

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Regional Municipality of Niagara

Municipal Service Profile Wastewater Collection and Treatment

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> LAM's that receive send wastewater to the Region for treatment
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Regional residents and organizations that benefit from wastewater treatment
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Wastewater treatment Biosolids management Infrastructure maintenance and installation Laboratory testing Spill response and enforcement Maintenance of precipitation and climate stations Ministry reporting
Service Output Level	The quantum of service outputs provided to direct clients.	The Region currently services the urban area of the municipalities of Grimsby, West Lincoln, Lincoln, St. Catharines, Thorold, Welland, Pelham, Port Colborne, Niagara-on-the-Lake, Niagara Falls, and Fort Erie, with hauled sewage disposal services for residents and businesses not serviced by the collection system (including 92 wineries). The existing wastewater system managed by the Region consists of 11 wastewater treatment facilities, 302 km of trunk wastewater linear infrastructure including sewers and forcemains, 112 sewage pumping stations, three remote odour control stations, remote odour control at four treatment facilities and one biosolids storage and processing facility. During 2018, the Region and LAMs collected and treated 76,139.718 megalitres of wastewater.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The administration of the Region's wastewater network is predominantly delivered through its own resources, although external resources are used for specialized requirements or in the event of emergencies.

Regional Municipality of Niagara

Municipal Service Profile

Wastewater Collection and Treatment

Sub-Service/Process	Department Identification Number	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)				FTEs		
				Operating Costs	Non-Taxation Revenue	Allocations	Total Requisition to LAMS	Permanent	Student	Temporary
Wastewater Area Operations 1 - Niagara Falls	68100	Essential	Own Resources	6,105,264	-		6,105,264	16.0	0.7	-
Wastewater Area Operations 1 - Queenston	68101	Essential	Own Resources	72,247	-		72,247	-	-	-
Wastewater Area Operations 1 - Stevensville-Douglastown	68102	Essential	Own Resources	115,294	-		115,294	-	-	-
Wastewater Area Operations 1 - Fort Erie	68103	Essential	Own Resources	1,208,627	(3,671)		1,204,956	-	-	-
Wastewater Area Operations 1 - Maintenance	68150	Essential	Own Resources	2,042,858	-	1,112,833	3,155,691	10.0	0.7	-
Wastewater Area Operations 2 - Welland	68200	Essential	Own Resources	3,436,182	-		3,436,182	17.0	0.7	0.5
Wastewater Area Operations 2 - Crystal Beach	68201	Essential	Own Resources	500,261	-		500,261	-	-	-
Wastewater Area Operations 2 - Port Colborne	68202	Essential	Own Resources	1,306,045	(1,200)		1,304,845	-	-	-
Wastewater Area Operations 2 - Maintenance	68250	Essential	Own Resources	2,212,398	-	1,112,833	3,325,231	12.0	0.7	-
Wastewater Area Operations 3 - Port Weller	68300	Essential	Own Resources	4,790,466	-		4,790,466	27.0	1.0	
Wastewater Area Operations 3 - Niagara-On-The-Lake	68301	Essential	Own Resources	921,543	-		921,543	-	-	-
Wastewater Area Operations 3 - Port Dalhousie	68302	Essential	Own Resources	2,357,078	-		2,357,078	-	-	-
Wastewater Area Operations 3 - Grimsby	68303	Essential	Own Resources	2,193,017	(31,320)		2,161,697	-		-
Wastewater Area Operations 3 - Maintenance	68350	Essential	Own Resources	3,062,944	(2,000)	2,225,665	5,286,609	14.0	0.7	-
Laboratory and Environmental Enforcement	68525	Essential	Own Resources	1,269,988	(325,000)		944,988	9.6	0.7	-
Biosolids - Operations	68550	Essential	Own Resources	4,437,628	-		4,437,628	3.0	-	-
WW - General Non System	68575	Essential	Own Resources	26,715,614			26,715,614			
Integrated Systems - SCADA	69200	Essential	Own Resources	632,142	-	(632,142)	-	3.1	0.2	-
Integrated Systems - Electrical	69300	Essential	Own Resources	1,108,736	-	(1,108,736)	-	6.2	-	-
Integrated Systems - Instrumentation	69400	Essential	Own Resources	950,307	-	(950,307)	-	5.0	-	-
Integrated Systems - Environmental	69500	Essential	Own Resources	879,439	-	(879,439)	-	6.2	0.2	-
Total				\$ 66,318,079	\$ (363,191)	\$ 880,706	\$ 66,835,594	129.1	5.4	0.5



Region of Niagara Service Sustainability Review

Appendix B Operational Challenges and Constraints



Operational Challenges and Constraints

A. Economic Development

- The general consensus appears to be that the Niagara region's economy has stabilized since the economic downturn in 2008, which resulted in a decline in the manufacturing sector. That said, the economy is significantly different than it was ten years ago, with service industries and agriculture playing a larger role in recent years. Manufacturing continues to be a major contributor to GDP in Niagara. Niagara's economy has seen unprecedented growth over the past four years, which is forecasted to continue to 2022. There have been record levels of industrial and commercial investment.
- With respect to economic development, there is an MOU between the Region and the Local Area Municipalities (LAMs) that states that the Region will be responsible for inward investment, marketing and research, while the LAMs would assume the role of business retention and expansion within their municipalities. However, even with this MOU, the current relationship between the Region and LAMs can sometimes be constrained by:
 - Insufficient resources at the LAM level, with only six of the twelve LAMs having economic development offices, which will sometimes require the Region to be involved in more localized economic development initiatives leading to an inconsistent approach to economic development across the Niagara Region; and,
 - The involvement of the LAMs in specific inward investment opportunities, resulting in a duplication of efforts between the Region and the respective LAM.
- The effectiveness of the Region's economic development function has been impacted by a high level of staff turnover since corporate restructuring in 2012. This has reduced the overall effectiveness of the economic development function.
- There is the perception that the new Regional Council does not yet have a clear understanding of the Region's economic development mandate and activities.
- Tourism is a major economic driver for the Niagara region. However, the role of Regional economic development in tourism is not well defined and needs clarification. It is focused on inward investment attraction with product development and consumer marketing being the role of the Tourism Partnership of Niagara and the DMOs.
- In certain instances, the Region's economic development function will act as a 'catch all' for specific initiatives (e.g. Canada Summer Games, Niagara District Airport) that may not necessarily fit with other functional units, resulting in a diversion of resources away from economic development activities or a need for additional resources.
- As with other municipal departments, staffing resources have been constrained as a result of the direction of previous Council not to increase staffing levels.

Operational Challenges and Constraints

B. Planning

- From an overall perspective, planning is inconsistent across Niagara Region due to different levels of investment and priorities on the part of the lower tier municipalities. While the Region will provide support to lower tiers where caparison gaps exist, this results in a diversion of efforts from Regional planning responsibilities and is also inconsistent with the delineation of responsibilities for upper and lower tier planning.
- The Region has made significant progress in the area of planning, with successful attainment of targets under the Province’s growth plan and a refresh of land use planning. However, the planning function can benefit from further enhancements, including the increased use of technology for development application approvals, better coordination between the upper and lower tier, improved data analysis and the pro-active updating of policies and bylaws.
- The transfer of certain responsibilities from the Niagara Peninsula Conservation Authority (“NPCA”) and other organizations results in increased demands on the Region’s planning function.

C. Transportation

- While there have not been substantive changes from a legislative perspective, transportation services have faced increased cost pressures from a number of different factors, including:
 - (i) New discretionary service levels (e.g. new requirements for bicycle lanes);
 - (ii) The transfer of certain services from the lower tiers to Region;
 - (iii) The impact of new technologies on infrastructure and operational requirements. For example, the installation of LED street lighting has changed the degree of lighting coverage, requiring the installation of additional lighting;
 - (iv) Ongoing investment requirements of the Region’s transportation infrastructure, which continues to increase in the face of assets reaching end of useful life as well as the extension of Regional infrastructure into new areas (e.g. sidewalks, bus shelters);
 - (v) Climate change impacts, which have increased the frequency of weather events and impacted the seasonality of the winter maintenance season, requiring adjustments to the Region’s resource allocations;
 - (vi) Increased work demands resulting from Part II orders (environmental) and soil contamination on capital projects; and
 - (vii) Operational cost pressures for fuel, salt, asphalt and other commodities that exceed the general rate of inflation.
 - (viii) Increased expectations from residents and politicians on level of services provided
- The Region’s ability to ensure compliance with design and construction standards can be constrained by limited resources for inspections.

Operational Challenges and Constraints

C. Transportation (continued)

- Concerns exist over sustainable long-term external funding for transit services in the event of significant changes to the previously committed Provincial Gas Tax program funds.
- Service levels for specialized transit have been impacted by legislative requirements resulting from the Accessibility for Ontarians with Disability Act ("AODA") in order to align with conventional service. In addition, the issue of fare parity for specialized transit services with that of conventional, as well as resident expectations with respect to routes, frequency and bus stop locations are creating further financial pressures.
- The direction received from the previous Council to merge all transit services (inter-municipal transit and transit services offered by the local area municipalities) has created increased resource demands on the Region from a planning perspective, and could result in higher costs as routes, assets, and service levels align and expand in the future.

D. Public Health

- Over the past five years, the Province has provided an incremental increase for funding to recognize inflation and population growth only once. In most years, Public Health has been required to scale back service delivery to accommodate inflation of costs and the need to serve a growing population base.
- Changes to the regulatory environment around public health in Ontario have created financial pressures for the Region, including:
 - (i) New food protection legislation (Food premises Regulation 493) have increased inspection requirements and the associated level of staffing resources;
 - (ii) Updates to standards for existing programs (IPAC, Smoke Free Ontario) increase service demands on the Region without providing additional funding;
 - (iii) New Provincial mandates on Public Health are regularly created without incremental funding provided for these programs (e.g. creation of a vision screening mandate, expansion of HPV vaccination to male children); and
 - (iv) Other Provincial and Federal policy changes impact Public Health workload without increased provincial funding typically being provided (e.g. legalization of cannabis).
- Public Health is facing changes in the types of services required by residents, with increased demand for mental health and addictions programming.

Operational Challenges and Constraints

D. Public Health (continued)

- Public Health operates from several leased premises as well as the Region's main administrative centre. As leases expire, the Region is faced with investment requirements associated with renovations, facility renewals and the repurposing of space to meet current service requirements.
- At the present time, the Region's ability to maximize the on-line delivery of public health services, as well as conduct data analysis, is limited by its information systems.
- Public Health has experienced turnover at the management level in the form of retirements and other departures, which is partially attributed to the competitiveness of its salary levels.
- While Regional Council funds Public Health, this primarily reflects heavy funding by the Ministry of Health, requiring limited to no levy support. Notwithstanding Council's funding for Public Health, there is the perception that Regional Council does not have a clear understanding of Public Health's mandate and activities. As a result, Council and corporate decisions are seen as having a potential impact on the messaging and services delivered by Public Health since residents view them as a Regional function. In reality, Public Health mandates are largely set by the Province, and Public Health is supposed to have autonomy to make decisions driven by public health science.

E. Financial Management & Planning, Internal Controls & Organizational Performance, Facilities, and Procurement (Corporate Services)

- Several pieces of Federal and Provincial legislation, including but not limited to the new asset management planning requirements under the Infrastructure for Jobs and Prosperity Fund Act, accessibility requirements under the AODA, new procurement requirements for competitive bidding processes and regulations issued under the Technical Standards Safety Association have increased the level of work, and corresponding resource demands for Corporate Services.
- The Region is faced with a significant reinvestment requirement arising from facilities that are approaching end of useful life within the short to medium term future, with limited reserves available to support the level of expenditures required.
- While the Region's financial systems are viewed as functioning effectively and providing a satisfactory level of support for corporate decision making, other aspects of Corporate Services' systems and processes, such as the capacity to undertake detailed data analysis and the degree of integration of different systems maintained by various departments, are seen as challenges.

Operational Challenges and Constraints

E. Financial Management & Planning, Internal Controls & Organizational Performance, Facilities, and Procurement (continued)

- Several aspects of Corporate Services are faced with capacity limitations and resource shortages. In particular, Internal Controls and Organizational Performance has noted a significant challenge in recruiting talent to fill senior professional positions. Accordingly, Corporate Services is required to focus on ensuring day-to-day transactional needs are met, as opposed to being able to address more strategic and high value initiatives, including:
 - The implementation of plans to address issues identified through building condition assessments;
 - Improved responsiveness to user requests from the ERP support team;
 - Project management for corporate facilities;
 - Increasing the use of centralized procurement, which in turn provides greater efficiencies, increased leveraging of buying power and enhanced risk management; and,
 - Value-added data analytics, performance measurement and key performance indicators.
- There is the perception that corporate-support services, such as ERMS, have not enjoyed a high degree of visibility and/or priority with past Regional Councils, resulting in an insufficient level of resources (personnel, financial) allocated for operational and capital needs. As a result, the concern exists that a full understanding of the investment requirements associated with corporate facilities does not exist, leading to a significant and near-term infrastructure deficit. At the same time, it appears that where funding is provided, it is directed towards meeting growth requirements as opposed to addressing existing infrastructure and corporate processes and systems.

F. Human Resources

- Changes to government regulation and legislation, most notably MOHCTC, ESA, OHSA, and Human Rights continue to impact the Region's Human Resources activities. Additionally, operation changes to functional departments as a result of new legislation and regulation are also expected to impact Human Resources given its role as a support to other Region functional areas.
- The Region's current human resources information system ("HRIS") is approaching end of life, with the anticipated requirement to replace the system within the next five years. In addition to the required financial investment for a new HRIS, Region staff will be required to invest time and capacity into planning for the selection and transition to the new HRIS.
- The Region has experienced significant turnover during the past one to two years, including turnover of staff in critical roles in the organization, increasing the demand for services from HR such as recruitment, onboarding and personnel change management. Accordingly, reinvestment into a people strategy to support business operations is required.

Operational Challenges and Constraints

G. Legal Services

- The extent of legal advice and assistance required by operational departments in the future is expected to increase commensurate with the growth that has occurred within Regional departments; the increase in the capital budget (greater risk, larger transactions, increase in contracts and engagement with third party suppliers); expansion into new service areas/activities (e.g. airports, Canada Summer Games, GO expansion) and potential changes related to governance matters (e.g. alternate service delivery)
- Significant changes to legislation including but not limited to changes to the Construction Act concerning prompt payment requirements and adjudication will also increase the need for legal support
- The Region continues to experience pressures with respect to third party claims, in part reflecting the increasingly litigious environment for municipalities in Ontario. This increases the level of workload associated with claims management and defense.
- The Region continues to experience pressures with respect to third party claims, in part reflecting the increasingly litigious environment for municipalities in Ontario. This increases the level of workload associated with claims management and defense.

H. Information Technology Solutions

- The ability of the Region to sustain information technology initiatives is sometimes challenged by the nature of funding commitments. Specifically, the Region will sometimes allocate one-time funding for implementation (including capital acquisition costs) but will not provide ongoing funding for operational requirements associated with the initiatives. This requires Information Technology Solutions ("ITS") to reallocate resources from other activities to support the new initiatives.
- ITS is attempted to champion new disruptive technologies, including increased implementation of strategies using the Internet of Things, but has experienced minor internal resistance in certain instances from departments that do not want to adopt new technologies. Overall, there is a willingness to look at new technologies across the Region.
- Cybersecurity, including protecting against ransomware attacks, is becoming a major priority for municipalities, increasing the level of demand for ITS resources.
- The Region is facing major information technology investments in the short to mid-term future associated with the adoption of new technologies (e.g. cloud-based computing) and will need to focus more on funding re-occurring operational costs that arise after the adoption of new capital projects.
- ITS has experienced difficulties in recruiting employees with specialized skill sets.

Operational Challenges and Constraints

I. Waste Management

- Potential changes to the responsibility for, and funding of, recyclables may lead to the stranding of Regional assets without associated revenue sources.
- The expansion of the Region's organic and food waste collection and processing framework could create resource constraints within waste management.
- The Region is currently experiencing issues with respect to the level of service provided by its waste collection contractor, requiring the Region to (i) implement near-term solutions to address the immediate service level concerns; and (ii) determine a longer term sustainable strategy for waste collection. To the extent that the Region decides to bring waste collection services in-house, the associated level of investment in personnel and infrastructure will be significant.

J. Water and Wastewater

- Bill 66, Restoring Ontario's Competitiveness Act, will permit municipalities to create so-called open for business bylaws that would take precedence over policies and legislations designed to contribute towards source water protection. This may result in increased operating cost pressures and resourcing requirements as the Region attempts to compensate for changes to the existing environment for source water protection.
- In the past, the level of water and wastewater rate increases approved by Regional Council has been lower than the level required to ensure a sustainable level of reinvestment in the Region's water and wastewater infrastructure, reflecting perceived affordability concerns. In the absence of sufficient levels of funding, the Region's water and wastewater infrastructure has continued to deteriorate, accelerating the growth of the Region's infrastructure deficit.
- The current allocation of responsibilities for water and wastewater management between the Region and local area municipalities is perceived as resulting in an inconsistent approach to capital asset management, with differing levels of investment and infrastructure service standards among the local area municipalities. This inconsistency has contributed towards a significantly higher degree of inflow and infiltration, with the Region's rate of inflow and infiltration approximately double that of other municipalities. This results in financial pressures for the Region in the form of:
 - (i) Increased operating costs, as the Region is required to treat a higher level of wastewater inflows;
 - (ii) Increased capital costs, as the Region is required to overbuild collection mains, treatment facilities and other infrastructure to accommodate a higher level of inflows; and
 - (iii) Increased risk of bypass events due to high levels of wastewater inflows.

Operational Challenges and Constraints

K. Long-term Care

- The Region's long-term care services are challenged by a lack of efficiency resulting from the operation of certain facilities with small numbers of beds, which preclude the realization of economies of scale. The Region's redevelopment strategies include the potential for site consolidation, which would allow for the centralization of beds into larger and more efficient facilities.
- The type and level of demand for long-term care services is changing due to the overall aging of the Region, which contributes to a higher level of demand for long-term care, as well as the increased need for respite care, palliative care and other seniors' programs. At the same time, resident acuity is increasing, resulting in a higher level of resource requirements for resident care.
- While initial directions from the Provincial government are viewed as supportive of long-term care in general, the Provincial inspection regime is considered to be very stringent, resulting in significant demands on staff resources.

L. Social Services

- In November 2018, the Province announced its intention to introduce changes to Ontario Works over a multi-year period. While details of the changes are yet to be communicated, they could potentially include:
 - (i) A reduction in administration funding;
 - (ii) A change in the definition of ODSP eligibility, resulting in a shift of caseload to Ontario Works; and
 - (iii) The transformation of the Employment Services delivery model with the integration of Social Assistance and Employment Ontario.
- Increased demand for discretionary benefits.
- The Region currently does not fully spend its available envelope for administration, with approximately \$4 million of eligible funding unutilized. As administrative costs are cost-shared between the Region and the Province, access to these funds is contingent upon an increase in Regional funding for social services.

Operational Challenges and Constraints

M. Homelessness

- There are significant pressures in the Region with respect to homelessness and affordable housing as a result of a combination of factors:
 - (i) Vacancy rates, housing prices, and rental prices across all of Southern Ontario, which result in increased demand for more affordable housing within the Region;
 - (ii) The current social housing stock does not align with the actual type of unit in demand, with significant wait lists for existing stock; and
 - (iii) Foreign student intake is increased demand for accommodations.

These pressures have resulted in an increase in an increase in shelter occupancy from 86% to 107% over the past two years, reflecting both increased demand and increased length of stay, as well as an effective vacancy rate of 0% for rental units. In addition, current padmapper data states that rent is \$950 for a bachelor and the social assistance rate is \$733, causing a significant disconnect.

- There is an absence of coordination between the Region's homelessness program and the Local Housing Corporation, potentially impacting the overall effectiveness of homelessness services. Specifically, for example, the definition of homelessness between Niagara Regional Housing and Social Assistance differs.
- There are different rules established by the Federal and Provincial governments with respect to homelessness programs, increasing the level of administrative resources required from the Region.
- In comparison to other municipalities, the Region receives a lower degree of homelessness funding on a per capita basis, based on the number of individuals/families on social assistance, based on core housing need, and based on LICO, which significantly constraints the extent to its programming and services.
- The Region's homelessness services are primarily delivered by third party agencies, with a total of 22 organizations delivering homelessness services. A number of these agencies have limited financial and human resources, requiring the Region to focus part of their efforts on supporting its partner agencies as opposed to actual homelessness services.

Operational Challenges and Constraints

N. Emergency Services

- Emergency Medical Services (“EMS”) continues experience increasing call volumes for service due to a number of factors, including but not limited to the aging of the community and the change in use of emergency services as a entry into the health system for non emergent needs.
- EMS is currently undergoing a transformation of its delivery model with a focus of mobile integrated health to better align health and social resources with the needs of those calling 911 as opposed to the traditional ambulance response. As part of the service delivery changes, a revised response strategy, fleet assessment and centralized facilities plan have been developed.
- EMS is impacted by the preference on the part of the local area municipalities to maintain ambulance bases and staging within their individual communities, requiring a distribution of resources across the Region that is not necessarily reflective of where the level of demand actually exists.
- New technologies for Niagara’s 911 system, including the implementation of Next Generation 911, provide the opportunity for enhanced service levels and efficiencies but require significant capital technology.
- While there is a good level of coordination between the Region and the local area municipalities with respect to emergency management, there is an inconsistent level of capabilities and capacity across the lower tier municipalities. This creates risk for local municipalities and the Region to which the Region’s Emergency Management program mitigates to the extent possible through enhanced support to these municipalities.

O. Clerks

- The provisions of the AODA have impacted clerk services with respect to accessibility to Regional documents, requiring changes to how materials are published and made available to the general public.
- The Region currently lacks a digital document management system, resulting in an elevated level of time and resources required to respond to Freedom of Information and other document requests.
- On a per capita basis, the Region has a relatively large council size (particularly in comparison to lower and single tier municipalities), increasing the level of support requirements from clerks.

P. Communications

- The Region’s communication function has a number of unfilled staff vacancies, resulting in constraints on communication activities and increasing workload demands on the current staff.

Operational Challenges and Constraints

Q. Children's Services

- Effective January 1, 2018, the Province has consolidated the management of children's services under the EarlyON program, resulting in changes to the operating environment for the Region.
- From a system-wide perspective (Regional plus third-party agencies, there is a shortage of early childhood educators ("ECE") to provide high quality childcare.
- The potential for changes to class sizes, autism services, funding and other aspects of the education system may impact children's services, with the potential for increased demand resulting from changes to full-day kindergarten programming.



Region of Niagara Service
Sustainability Review

Appendix C
Sustainability,
Flexibility and
Vulnerability
Indicators



Financial Indicators

FINANCIAL ASSETS TO FINANCIAL LIABILITIES

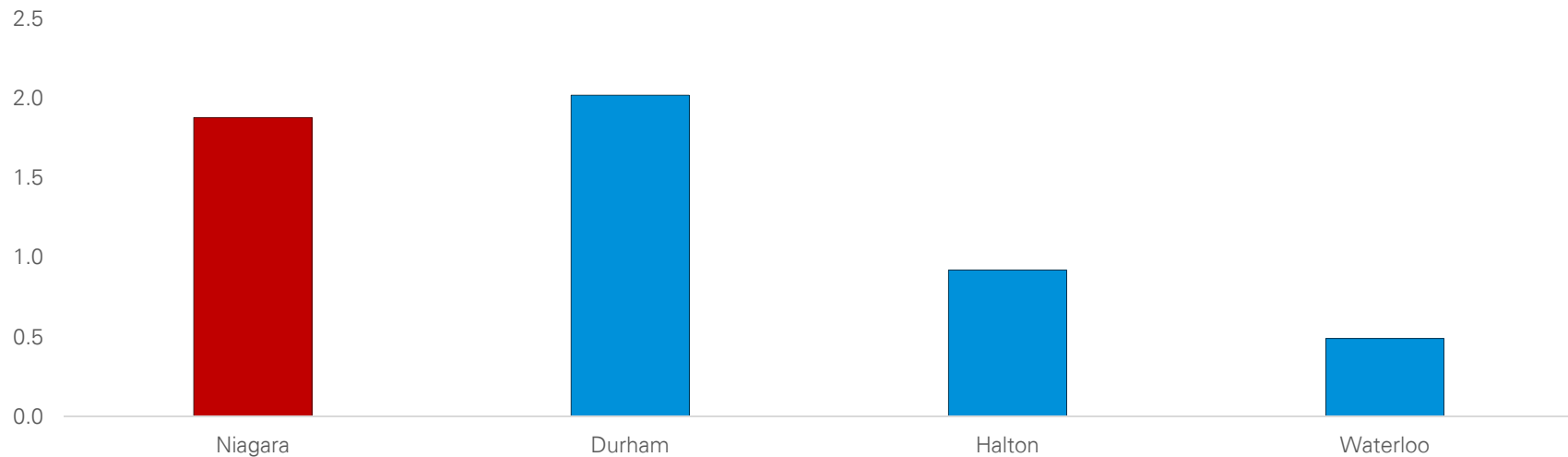
This financial indicator provides an assessment of the Region's solvency by comparing financial assets (including cash, investments and accounts receivable) to financial liabilities (accounts payable, deferred revenue and long-term debt). Lower levels of financial assets to financial liabilities (i.e. less than 1.0) are indicative of limited financial resources available to meet cost increases or revenue losses, which higher levels (i.e. more than 1.5) suggest that the municipality has a higher level of available financial resources to offset cost increases, funding losses or future capital reinvestment.

TYPE OF INDICATOR

Sustainability ✓
 Flexibility
 Vulnerability

POTENTIAL LIMITATIONS

- Financial assets may include investments in government business enterprises, which may not necessarily be converted to cash or yield cash dividends
- Financial liabilities may include liabilities for employee future benefits and future landfill closure and post-closure costs, which may (i) not be realized for a number of years; and/or (ii) may not be realized at once but rather over a number of years



Financial Indicators

TOTAL RESERVES AND RESERVE FUNDS PER HOUSEHOLD

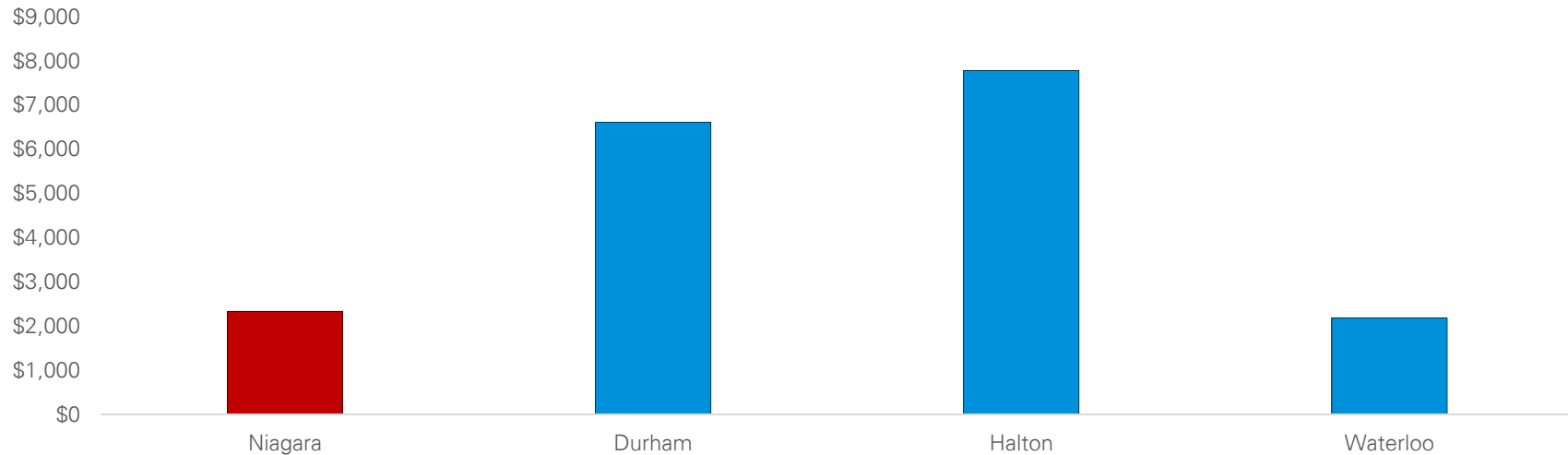
This financial indicator provides an assessment of the Region's ability to absorb incremental expenses or revenue losses through the use of reserves and reserve funds as opposed to taxes, user fees or debt. Low reserve levels are indicative of limited capacity to deal with cost increases or revenue losses, requiring the Region to revert to taxation or user fee increases or the issuance of debt. While there is no defined standard for the "right" level of reserve and reserve funds per household, upper tier municipalities in Ontario reported an average of \$3,800 in reserve and reserve funds per household, which is higher than the Region's reserve and reserve fund balances per household.

TYPE OF INDICATOR

Sustainability ✓
 Flexibility
 Vulnerability

POTENTIAL LIMITATIONS

- Reserves and reserve funds are often committed to specific projects or purposes and as such, may not necessarily be available to fund incremental costs or revenue losses
- As reserves are not funded, the Region may not actually have access to financial assets to finance additional expenses or revenue losses



Financial Indicators

CAPITAL ADDITIONS AS A PERCENTAGE OF AMORTIZATION EXPENSE

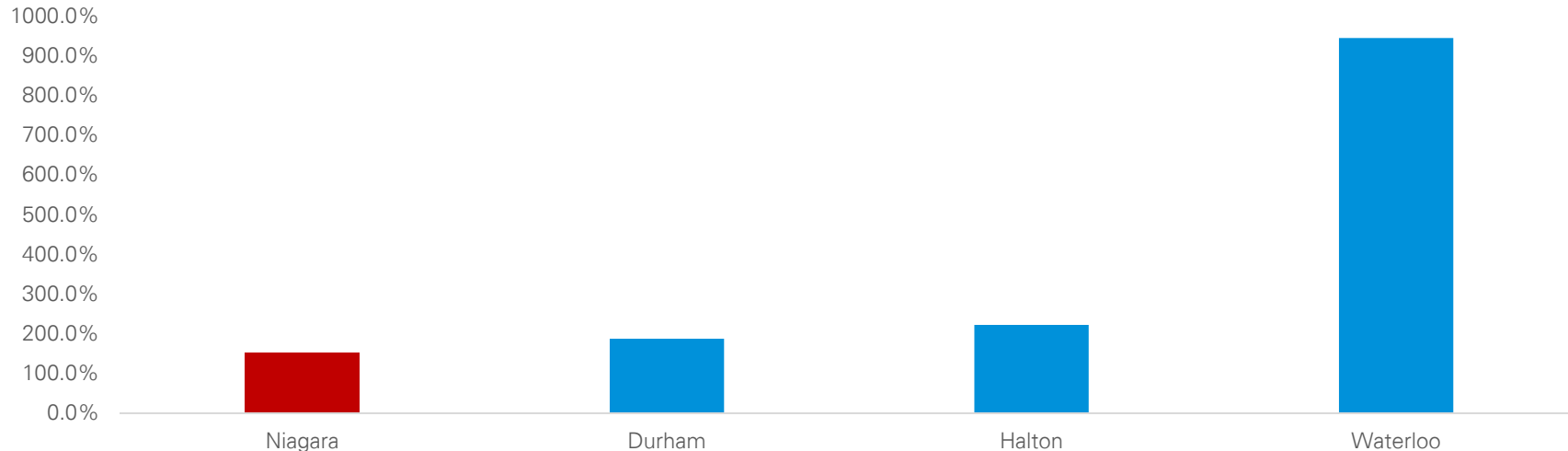
This financial indicator provides an assessment of the Region's solvency by assessing the extent to which it is sustaining its tangible capital assets. In the absence of meaningful reinvestment in tangible capital assets, the Region's ability to continue to deliver services at the current levels may be compromised. Over the long-term, investment levels of less than 100% to 150% can contribute to an increase in a municipality's infrastructure deficit and an associated reduction in service levels, with higher levels of capital investment likely indicative of the sustainment of capital infrastructure.

TYPE OF INDICATOR

Sustainability ✓
 Flexibility
 Vulnerability

POTENTIAL LIMITATIONS

- This indicator considers amortization expense, which is based on historical as opposed to replacement cost. As a result, the Region's capital reinvestment requirement will be higher than its reported amortization expense due to the effects of inflation.
- This indicator does not consider the differential between reinvestment of existing infrastructure vs. the construction of new infrastructure as a result of growth, regulatory changes or other factors.



Financial Indicators

RESIDENTIAL TAXES PER HOUSEHOLD

This financial indicator provides an assessment of the Region's ability to increase taxes as a means of funding incremental operating and capital expenditures. Determining an appropriate level of taxation per household involves a range of considerations, including services, service levels and the balance between municipal taxation and user fees and as such, there can be considerable variability between municipalities.

TYPE OF INDICATOR

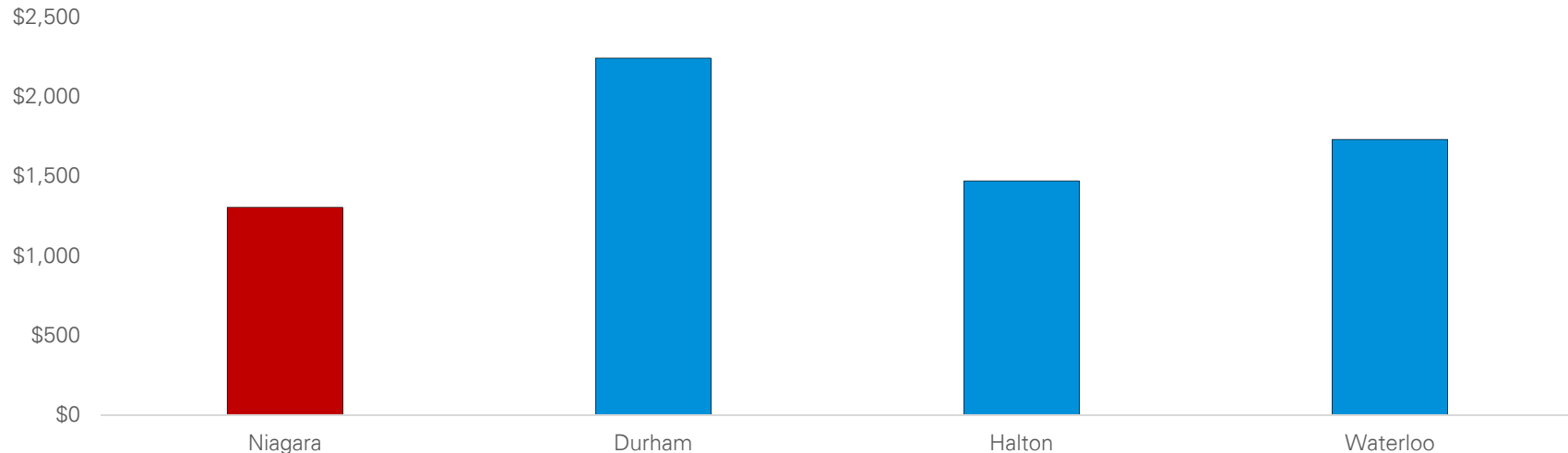
Sustainability

Flexibility ✓

Vulnerability

POTENTIAL LIMITATIONS

- This indicator does not incorporate income levels for residents and as such, does not fully address affordability concerns.
- In addition to upper tier taxes, taxpayers are also subject to taxation at the lower-tier and education level and as such, this indicator does not reflect the total tax cost to ratepayers.



Financial Indicators

TOTAL LONG-TERM DEBT PER HOUSEHOLD

This financial indicator provides an assessment of the Region's ability to issue more debt by considering the existing debt loan on a per household basis. High debt levels per household may preclude the issuance of additional debt or result in a high level of debt servicing costs, while lower levels of debt may be indicative of funded capital requirements. While there is no recommended level of debt for Ontario municipalities (other than the limitation of debt servicing costs), upper tier municipalities in Ontario reported an average of \$3,200 in debt per household, which includes debt issued on behalf of lower tier municipalities.

TYPE OF INDICATOR

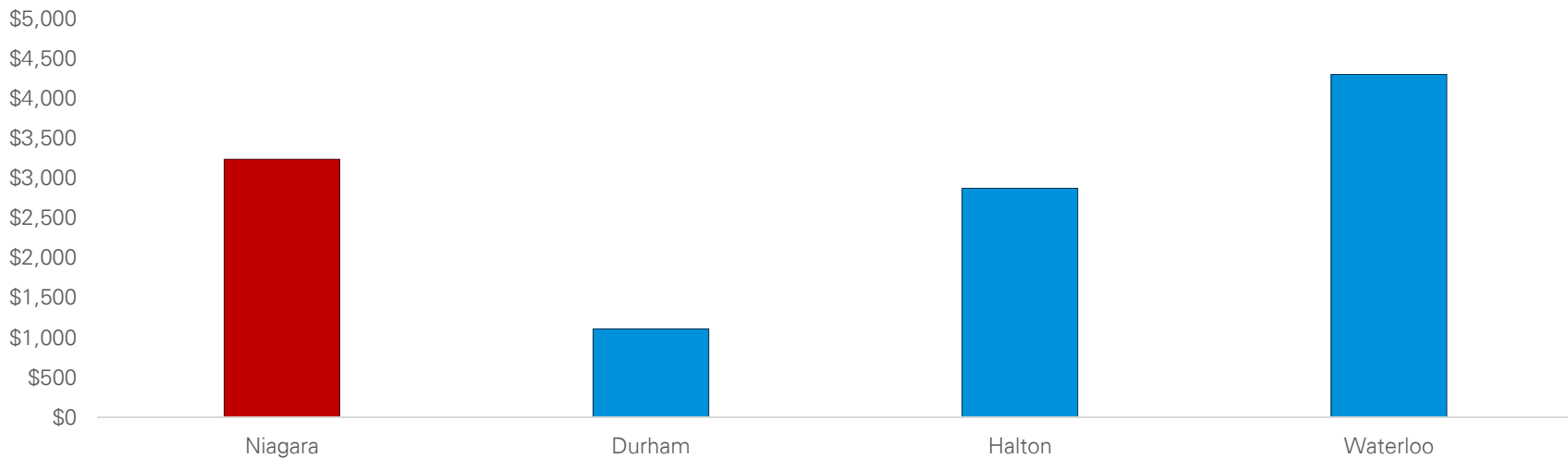
Sustainability

Flexibility ✓

Vulnerability

POTENTIAL LIMITATIONS

- This indicator does not consider the Provincial limitations on debt servicing cost, which cannot exceed 25% of own-source revenues unless approved by the Ontario Municipal Board



Financial Indicators

RESIDENTIAL TAXATION AS A PERCENTAGE OF HOUSEHOLD INCOME

This financial indicator provides an indication of potential affordability concerns by calculating the percentage of total household income used to pay municipal property taxes. Determining an appropriate level of taxation per household involves a range of considerations, including services, service levels and the balance between municipal taxation and user fees and as such, there can be considerable variability between municipalities.

TYPE OF INDICATOR

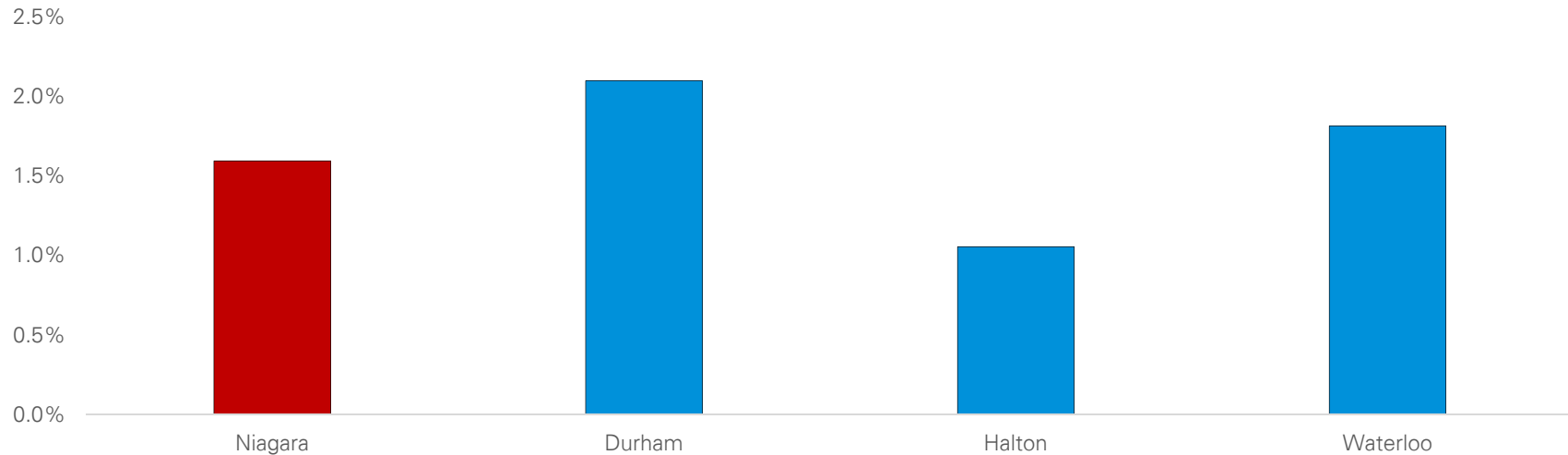
Sustainability

Flexibility ✓

Vulnerability

POTENTIAL LIMITATIONS

- This indicator considers residential affordability only and does not address commercial or industrial affordability concerns.
- This indicator is calculated on an average household basis and does not provide an indication of affordability concerns for low income or fixed income households.



Financial Indicators

DEBT SERVICING COSTS (INTEREST AND PRINCIPAL) AS A PERCENTAGE OF TOTAL REVENUES

This financial indicator provides an indication as to the Region's overall indebtedness by calculating the percentage of revenues used to fund long-term debt servicing costs. High debt levels per household may preclude the issuance of additional debt or result in a high level of debt servicing costs, while lower levels of debt may be indicative of funded capital requirements. While there is no recommended level of debt for Ontario municipalities (other than the limitation of debt servicing costs), upper tier municipalities in Ontario, on average, incurred debt servicing costs (interest and principal) accounting to approximately 4% of total revenues.

TYPE OF INDICATOR

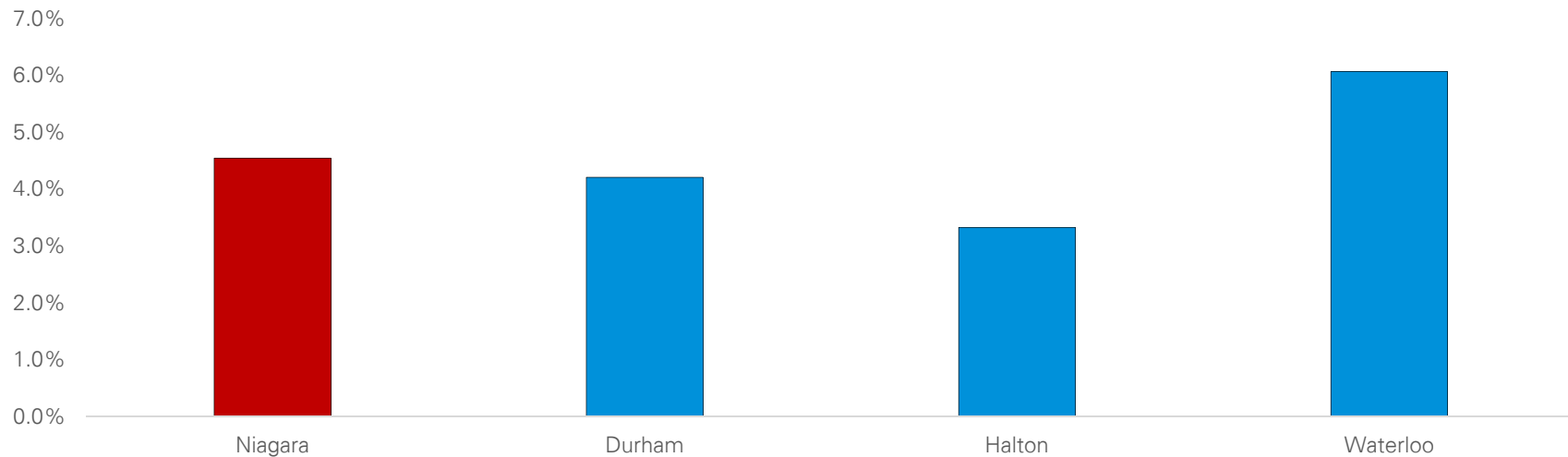
Sustainability

Flexibility ✓

Vulnerability

POTENTIAL LIMITATIONS

- No significant limitations have been identified in connection with this indicator



Financial Indicators

NET BOOK VALUE OF TANGIBLE CAPITAL ASSETS AS A PERCENTAGE OF HISTORICAL COST OF TANGIBLE CAPITAL ASSETS

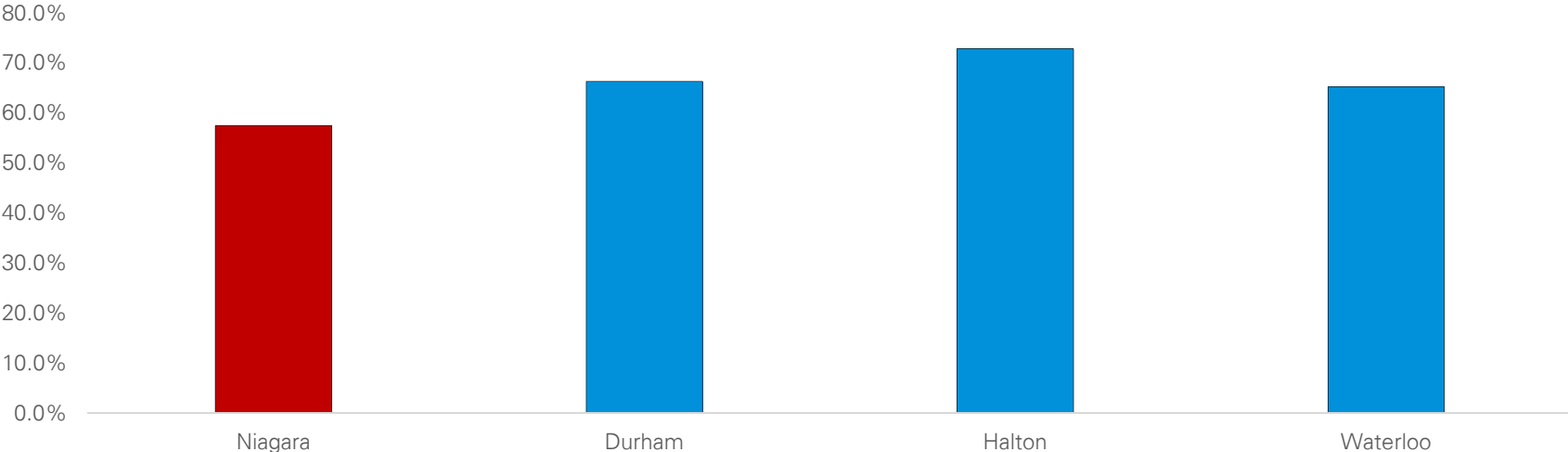
This financial indicator provides an indication as to the extent to which the Region is reinvesting in its capital assets as they reach the end of their useful lives. An indicator of 50% indicates that the Region is, on average, investing in capital assets as they reach the end of useful life, with indicators of less than 50% indicating that the Region’s reinvestment is not keeping pace with the aging of its assets.

TYPE OF INDICATOR

- Sustainability
- Flexibility ✓
- Vulnerability

POTENTIAL LIMITATIONS

- This indicator is based on the historical cost of the Region’s tangible capital assets, as opposed to replacement cost. As a result, the Region’s pace of reinvestment is likely lower than calculated by this indicator as replacement cost will exceed historical cost.
- This indicator is calculated on a corporate-level basis and as such, will not identify potential concerns at the departmental level.



Financial Indicators

OPERATING GRANTS AS A PERCENTAGE OF TOTAL REVENUES

This financial indicator provides an indication as to the Region's degree of reliance on senior government grants for the purposes of funding operating expenses. The level of operating grants as a percentage of total revenues is directly proportionate with the severity of the impact of a decrease in operating grants. Notwithstanding the increase in a municipality's vulnerability, higher levels of operating grants are sought in order to decrease the share of municipal operating costs funded by taxpayers, decreasing concerns over affordability.

TYPE OF INDICATOR

Sustainability

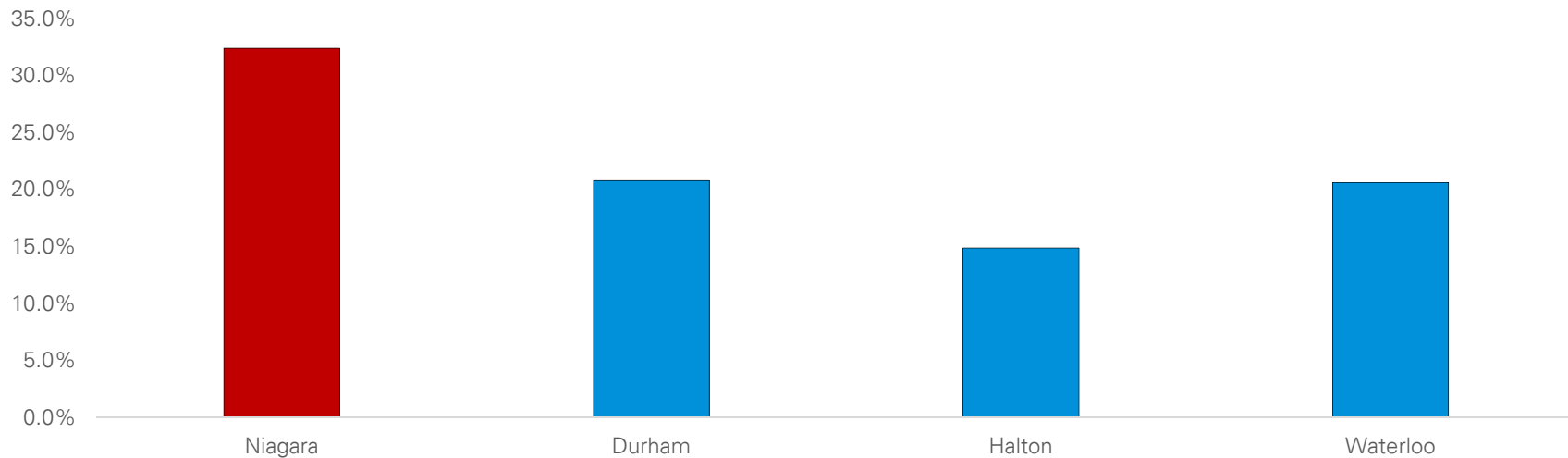
Flexibility

Vulnerability



POTENTIAL LIMITATIONS

- To the extent possible, the Region should maximize its operating grant revenue. As such, there is arguably no maximum level associated with this financial indicator.



Financial Indicators

CAPITAL GRANTS AS A PERCENTAGE OF TOTAL CAPITAL EXPENDITURES

This financial indicator provides an indication as to the Region's degree of reliance on senior government grants for the purposes of funding capital expenditures. The level of capital grants as a percentage of total capital expenditures is directly proportionate with the severity of the impact of a decrease in capital grants. Notwithstanding the increase in a municipality's vulnerability, higher levels of capital grants are sought in order to decrease the share of municipal capital costs funded by taxpayers or debt, decreasing concerns over affordability or borrowing levels.

TYPE OF INDICATOR

Sustainability

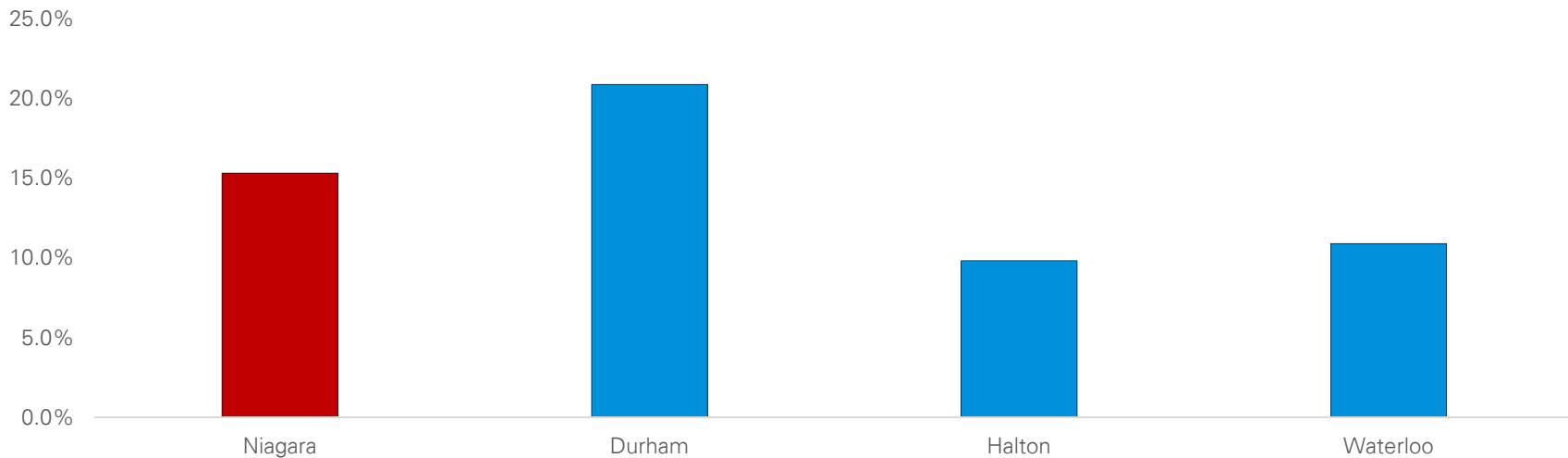
Flexibility

Vulnerability



POTENTIAL LIMITATIONS

- To the extent possible, the Region should maximize its capital grant revenue. As such, there is arguably no maximum level associated with this financial indicator.





Region of Niagara Service Sustainability Review

Appendix D Opportunity Overview



Opportunity Overview

Opportunity	Description	Estimated Financial Impact
<p>Consolidate water and wastewater services</p>	<p>This opportunity involves the adoption of a single-tier approach to water and wastewater services. While transferring to a single tier may be an option, governance considerations would likely be better addressed through the establishment of a local board or a municipal service corporation ("MSC"), which would allow governance participation by the lower tier municipalities.</p> <p>Factors supporting this opportunity include the following:</p> <ul style="list-style-type: none"> • A comparative analysis of inflow and infiltration rates ("INI") indicates that the Region's rate of INI is higher than municipal comparators, resulting in increased wastewater treatment costs. • A comparative analysis involving other similar sized municipalities indicates that costs per household on a consolidated basis (LAM + Region) are higher than municipal comparators, reflecting potential inefficiencies resulting from the segregation of responsibilities for treatment and transmission (Region) and distribution (LAMs). • Regional personnel have identified issues surrounding efficiencies and system coordination. • The establishment of a single tier delivery model is consistent with the Province's focus on consolidation and streamlining of government services. • A previously commissioned report identified the use of a single tier delivery model on a consolidated basis (i.e. Region or MSC) as the preferred model for the delivery of water and wastewater services. 	<p>>\$1 million</p>
<p>Consolidate information technology services</p>	<p>This opportunity involves the adoption of a single-tier approach to information technology support services. While transferring to a single tier may be an option, governance considerations would likely be better addressed through the establishment of a local board or MSC, which would allow governance participation by the lower tier municipalities.</p> <p>Factors supporting this opportunity include the following:</p> <ul style="list-style-type: none"> • The consistency of activities undertaken by the Region and LAMs, which lends itself to integration without impacting service levels. • A comparative analysis involving other similar sized municipalities indicates that Niagara's costs on a consolidated basis (LAM + Region) are higher than municipal comparators, reflecting potential inefficiencies resulting from duplicate efforts. • The establishment of a single tier delivery model is consistent with the Province's focus on consolidation and streamlining of government services. • The use of shared service models for information technology are prevalent in other areas of the broader public sector, most notably healthcare. 	<p>>\$1 million</p>

Opportunity Overview

Opportunity	Description	Estimated Financial Impact
Consolidate procurement and accounts payable	<p>This opportunity involves the adoption of a single-tier approach to the procure-to-pay process, which includes purchasing, accounts payable and disbursements. While transferring to a single tier may be an option, governance considerations would likely be better addressed through the establishment of a local board or MSC, which would allow governance participation by the lower tier municipalities.</p> <p>Factors supporting this opportunity include the following:</p> <ul style="list-style-type: none"> • The consistency of activities undertaken by the Region and LAMs, which lends itself to integration without impacting service levels. • A comparative analysis involving other similar sized municipalities indicates that Niagara's costs on a consolidated basis (LAM + Region) are higher than municipal comparators, reflecting potential inefficiencies resulting from duplicate efforts. • The establishment of a single tier delivery model is consistent with the Province's focus on consolidation and streamlining of government services. • The use of shared service models for procure-to-pay are prevalent in other areas of the broader public sector, most notably healthcare. 	>\$1 million
Consolidate economic development	<p>This opportunity involves the adoption of a single-tier approach to economic development activities. While transferring to a single tier may be an option, governance considerations would likely be better addressed through the establishment of a local board or MSC, which would allow governance participation by the lower tier municipalities.</p> <p>Factors supporting this opportunity include the following:</p> <ul style="list-style-type: none"> • The consistency of activities undertaken by the Region and LAMs, which lends itself to integration without impacting service levels. • A comparative analysis involving other similar sized municipalities indicates that Niagara's costs on a consolidated basis (LAM + Region) are higher than municipal comparators, reflecting potential inefficiencies resulting from duplicate efforts. • The establishment of a single tier delivery model is consistent with the Province's focus on consolidation and streamlining of government services. • Regional Council has identified increased collaboration as a priority. 	>\$1 million

Opportunity Overview

Opportunity	Description	Estimated Financial Impact
<p>Consolidate planning services</p>	<p>This opportunity would result in the delivery of planning services by a single tier, most likely the Region, and we understand would require an amendment to the Planning Act to permit for the delivery of planning services by a single tier. Factors supporting this opportunity include the following:</p> <ul style="list-style-type: none"> • The existing degree of integration between the Region and LAMS with respect to planning and development application approvals. • A comparative analysis involving other similar sized municipalities indicates that Niagara’s costs on a consolidated basis (LAM + Region) are higher than single tier municipal comparators, reflecting potential inefficiencies resulting from duplicate efforts. • The establishment of a single tier delivery model is consistent with the Province’s focus on consolidation and streamlining of government services. 	<p>>\$1 million</p>
<p>Reduce or eliminate private sector grant programs</p>	<p>The Region currently offers incentives for new and expanding private sector investment, development, redevelopment and construction activity, including: (1) Smarter Niagara incentive program (SNIP) simple grants, which rebate for building and facade improvements, heritage restoration and improvement, environmental assessment studies and planning studies for eligible projects; (2) SNIP tax increment grants, which provide a grant payment equal to a percentage of the municipal tax increase generated by an eligible project; (3) public realm investment grants, which provide funding for streetscape and other public area improvements; (4) Gateway tax increment grants, which provide a grant payment equal to a percentage of the municipal tax increase generated by an eligible project; (5) Niagara Investment in Culture grants which provide funding for projects that promote culture in Niagara; and (6) Niagara Waterfront Investment Program grants which promote partnerships, private sector investment and public access to waterfront in the Niagara Region. As these grants are discretionary in nature, there is no requirement for the Region to provide them to private sector organizations. In addition, we note that in a number of instances the grants are actually paid to LAMs, representing the subsidization by the Region of LAMs; and</p>	<p>>\$1 million</p>

Opportunity Overview

Opportunity	Description	Estimated Financial Impact
Reduce or eliminate development charge rebates	<p>The Region currently offers rebates of development charges for eligible properties, the intention of which is to incent new construction within the Region. As these grants are discretionary in nature, there is no requirement for the Region to provide them to private sector organizations. Accordingly, the Region may wish to consider:</p> <ul style="list-style-type: none"> • Eliminating development charge grants; or • Reducing the allocated financial support for development charge grants. <p>In addition, we note that the Region's development charge grants have been traditionally oversubscribed, with the Region providing more rebates than budgeted. The Region may also wish to consider capping the level of financial support provided, thereby eliminating the potential for budget exceedances.</p>	>\$1 million
Reduce or eliminate discretionary programming for youth	<p>The Region's community services programming includes two services that are discretionary in nature:</p> <ul style="list-style-type: none"> • ProKids, which involves the Region subsidizing sports, recreation and culture programs for children from low income families; and • Niagara Prosperity Initiative, which involves the Region providing funding for projects to community organizations with a stated objective to reduce neighbourhood poverty. <p>As discretionary programs, the Region is under no requirement to provide these services and could reduce or eliminate these discretionary programs in order to reduce operating costs.</p>	>\$1,000,000
Reduce or eliminate discretionary social assistance benefits	<p>In connection with the delivery of social assistance (income support), the Region provides financial assistance for discretionary benefits, which include the purchase of specific items, funerals and other eligible costs. The Region currently provides funding for discretionary benefits at the rate of \$13.00 per case, compared to the Provincial mandated minimum of \$10.00 per case. We understand that the Region is under no requirement to exceed the Provincially-mandated level for discretionary benefits and as such, could reduce the level of financial support for discretionary benefits accordingly.</p>	\$500,000 to \$1,000,000

Opportunity Overview

Opportunity	Description	Estimated Financial Impact
Reduce discretionary homelessness benefits	Our analysis of comparative expenditures and funding for homelessness programs indicates that the Region receives a lower amount of senior government support for homelessness services than most other similar sized municipalities. Our analysis also indicates that the Region has compensated for the differential in senior government funding by providing a higher level of municipal financial support, with the Region having the second highest level of municipal support (as a percentage of total homelessness expenditures) of the selected comparator municipalities (the City of London provides discretionary funding for homelessness services). Overall, the Region provides funding equal to 16.2% of total spending on homelessness services. As a means of reducing operating costs, the Region could consider reductions in the level of financial support for homelessness services, such that the level of municipal support provided is consistent with the average of the selected municipalities (11.1%)	\$500,000 to \$1,000,000
Consider alternative approaches to staff transportation	Currently, Regional employees are permitted to utilize their own vehicles for business purposes, with mileage allowances paid by the Region. During 2018, Regional personnel claimed 2.449 million kms driving in connection with work activities, with a total of \$1.302 million in mileage allowances paid, resulting in an average allowance of \$0.53 per kilometer. This opportunity involves the increased use of rental vehicles as well as the acquisition of vehicles by the Region for use by staff, eliminating the need for mileage allowances, and reflects the assumption that the Region is able to acquire, maintain and operate light vehicles at an average operating cost per kilometer that is lower than the rate of mileage paid to employees for the use of their own vehicles. This opportunity may also provide a potential risk mitigation by ensuring that Regional employees are not travelling in unsafe vehicles.	\$500,000 to \$1,000,000

Opportunity Overview

Opportunity	Description	Estimated Financial Impact
Rationalize ICOPS	<p>The Internal Controls and Organizational Performance division ('ICOPS') is mandated with the provision of internal audit, project management, continuous improvement and strategic planning services to the Region of Niagara. ICOPS has a total 2019 budget of \$2.3 million and a full-time staffing complement of 18 employees. During the course of the Review, a number of issues relating to the effectiveness of ICOPS and its overall value-for-money were raised. While the core capacities inherent within ICOPS are recognized as being important to the Region's operational success, the level of staffing and financial support may not be justified based on the outcomes achieved. In addition, there appears to be opportunity to enhance the extent and nature of ICOPS interactions with and support for other Regional functional units. This opportunity involves a review of the organizational structure, staffing model and lines of reporting for ICOPS, with the view of enhancing effectiveness and efficiency, maximizing coordination with other Regional functional units, incorporating municipal best/common practices and reducing operating costs. This opportunity is being considered based on the following:</p> <ul style="list-style-type: none"> • The service sustainability review identified concerns over ICOPS' ability to meet its mandate of identifying opportunities for improvement, developing and delivering solutions, and measuring the outcomes, with apparent gaps in its performance noted. Follow-up discussions with functional units with the Region that have been involved with ICOPS confirmed these concerns. • The Region's investment in ICOPS, both in terms of staffing and financial resources, appears to be higher than other larger upper and single tier municipalities. • The Region is undertaking other initiatives that have commonality with ICOPS mandate (e.g. asset management planning, data analytics), providing the potential for integration. 	\$500,000 to \$1,000,000
Outsource internal audit functions	<p>The Region currently undertakes internal audit functions through its own resources, with 5.0 FTE staff providing internal auditing services. Overall, the Region spends approximately \$683,000 on internal audit services annually, the majority of which (90%) relates to wages and benefits.</p> <p>While the use of third parties for internal audit functions does not appear to be the most common delivery model for larger municipalities, we note that the City of London utilizes a third party provider (PWC) with an annual cost of \$312,000.</p> <p>This opportunity envisions the Region contracting out internal audit functions to a third party provider (accounting firm), with internal audit planning and monitoring undertaken by ICOPS.</p>	\$100,000 to \$500,000



Region of Niagara Service
Sustainability Review

Appendix E Opportunity Ranking Criteria



Opportunity Ranking Criteria

Consideration	Criteria	Recommended		
		Minimum	Maximum	Percentage of Total (Maximum)
Levy Impact	Potential Financial Benefits	-50	+200	
	Effort and Cost to Implement	-10	0	
	Total – Levy Impact	-60	+200	
Public Perception and Impact	Customer Service	-80	+80	
	Government Relations	-20	+20	
	Total – Public Perceptions and Impacts	-100	+100	
Personnel	Employee Implications	-60	+60	
	Total – Personnel	-60	+60	
Internal Considerations	Alignment with Regional Council’s Strategic Priorities	-20	+20	
	Technology Hurdles	-5	+5	
	Time to Implement	-5	+5	
	Risk Transference	-5	+5	
	Contingency Planning	-5	+5	
	Total – Internal Considerations	-40	+40	
Total		-260	400	+100%

Opportunity Ranking Criteria - Levy Impact

Criteria	Description	Scoring Range		
		Low	High	
Potential Financial Benefits	What would the potential impact of this opportunity be to the Region's levy requisition or user fees in terms of cost savings, revenue gains and capacity increases?	-50	+200	
	• Incremental impact of +\$1,000,000			+200
	• Incremental impact of \$500,000 to \$1,000,000			+120
	• Incremental impact of \$100,000 to \$500,000			+60
	• Incremental impact of less than \$100,000			+20
	• Minimal impact			0
• Opportunity is expected to increase the Region's levy requisition	-50			
Effort and Cost to Implement	What are the one-time implementation costs associated with this opportunity?	-10	0	
	• Minimal implementation costs			0
	• Implementation costs less than 50% of expected annual levy impact			-4
	• Implementation costs of 50% to 100% of expected annual levy impact			-7
	• Implementation costs in excess of 100% of expected annual levy impact			-10



Opportunity Ranking Criteria - Public Perception and Impact

Criteria	Description	Scoring Range	
		Low	High
Customer Service	Does this opportunity allow the Region to better respond to the needs of its residents and other customers?	-80	+80
	• Significant enhancement in customer service, addresses major customer need(s)	+80	
	• Some contribution to enhanced customer service, addresses secondary customer need(s)	+40	
	• No impact on customer service (positive or negative)	0	
	• Opportunity will result in some deterioration in customer service	-40	
	• Opportunity will have a major negative impact on customer service (timeliness, access)	-80	
Governmental Relations	How will this opportunity impact the Region's relationships with other levels of government, including the Federal Government, Provincial Government and local area municipalities?	-20	+20
	• Anticipated enhancement of new or existing relationships, with the potential for enhanced funding	+20	
	• No potential challenges with respect to relationships with other levels of government	0	
	• Potential risk of adverse impacts that may compromise funding sources and other partnership arrangements	-20	

Opportunity Ranking Criteria - Personnel

Criteria	Description	Scoring Range	
		Low	High
Employee Implications	Would this opportunity have a positive or negative impact on labour relations, employee morale and engagement?	-60	+60
	• Major positive impact on labour relations		+60
	• Some enhancement in labour relations		+30
	• Neutral from a labour relations perspective		0
	• Some negative impacts on labour relation		-30
	• Major negative impact on labour relations		-60

Opportunity Ranking Criteria - Internal Considerations

Criteria	Description	Scoring Range	
		Low	High
Regional Council's Strategic Priorities	<p>Does this opportunity help to achieve Regional Council's strategic priorities? Is it consistent with existing plans and strategies?</p> <ul style="list-style-type: none"> Significant contribution towards achieving strategic priorities +20 Minor contribution towards achieving strategic priorities +10 No impact on strategic priorities 0 Some inconsistencies with strategic priorities -10 Major inconsistencies with strategic priorities -20 	-20	+20
Technology Hurdles	<p>How well does this opportunity fit within the technical reality of the Region? How compatible is the technical component of the solution within the Region's technical architecture? Is the technical component leading edge or bleeding edge?</p> <ul style="list-style-type: none"> Proven technology that is compatible with the Region's existing systems +5 Proven technology that is new to the Region 0 No technology involved in opportunity 0 Emerging technology, resulting in the Region being an early adopter -5 	-5	+5
Time to Implement	<p>In what approximate time frame could this idea be feasibly implemented?</p> <ul style="list-style-type: none"> Before end of 2020 +5 Before end of 2021 +3 Before end of 2022 0 2023 and subsequent years -5 	-5	+5
Risk Transference	<p>Does the opportunity result in the transfer risks being transferred to a third party? Potential risk transference can include litigation and reputational risks. Please note the financial risk transfer is considered under Levy Impact, while customer service risk transfers are considered under Public Perception and Impact.</p> <ul style="list-style-type: none"> Significant transfer of non-financial risk +5 Some transfer for non-financial risk +3 No change to the Region's risk exposure 0 Some transfer of non-financial risk to the Region from third parties -3 Significant transfer of non-financial risk to the Region from third parties -5 	-5	+5

Opportunity Ranking Criteria - Internal Considerations (continued)

Criteria	Description	Scoring Range	
		Low	High
Contingency Planning	How difficult is it to return to the current state in the event that the opportunity proves to be unsuccessful? Is there a significant investment required in terms of cost, personnel and other resources if the opportunity was reversed?	-5	+5
	• No significant difficulties and/or associated with reversing the opportunity		+5
	• Unknown		0
	• Significant difficulties and/or costs associated with reversing the opportunity		-5



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