



Regional Municipality of Niagara

Service Sustainability Review

Presentation to the Committee of the Whole

April 4th, 2019



Service Sustainability Review

Agenda

- Introduction
- Overview of the Review
- Initial Perspectives
- Council's Involvement

Service Sustainability Review

Scope of Review

- Consistent with the Region's objective for fiscal responsibility, transparency and ongoing sustainability
- The review will provide a better understanding of Region services – rationale, service levels, delivery model, resource allocations, collaboration with local area municipalities
- The review will also provide a roadmap of opportunities for cost reductions and capacity gains, contributing towards longer term sustainability



Service Sustainability Review

Identifying Opportunities

Efficiency and effectiveness enhancements



Service level reductions



Cost recoveries



Alternate service delivery



Service Sustainability Review

Initial Perspectives

- Discretionary services are more the exception than the rule
 - Fiscal restraint
 - Nature of upper tier services

Niagara By The Numbers (2012 to 2017)

+2.7%

Average annual
tax levy*

*Lowest of Ontario's
six regional
governments*

+2.0%

Average annual
operating costs

*Lowest of Ontario's
six regional
governments*

+2.9%

Average annual
personnel costs

*Lowest of Ontario's
six regional
governments*

* Before the impact of assessment growth



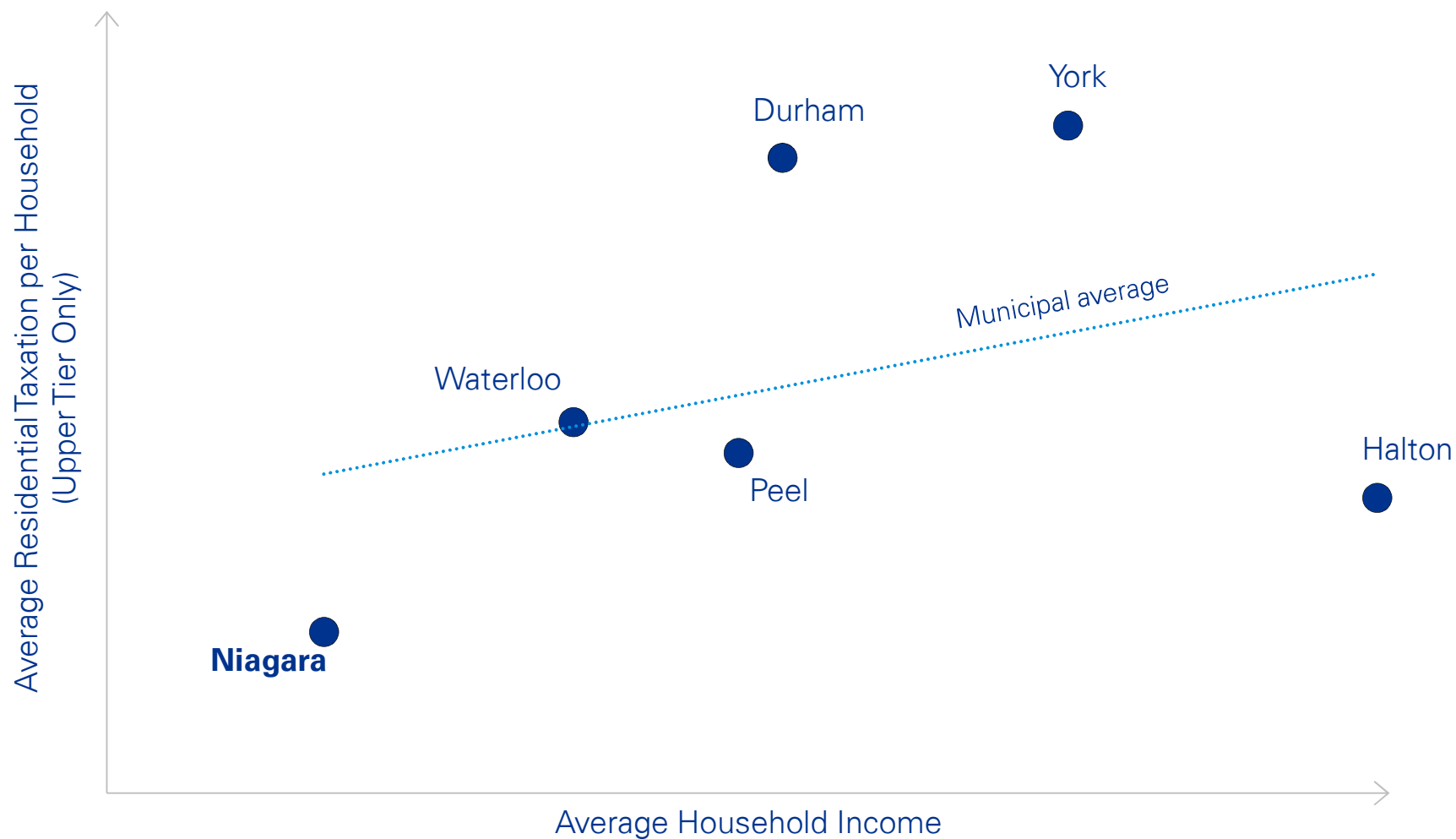
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Service Sustainability Review

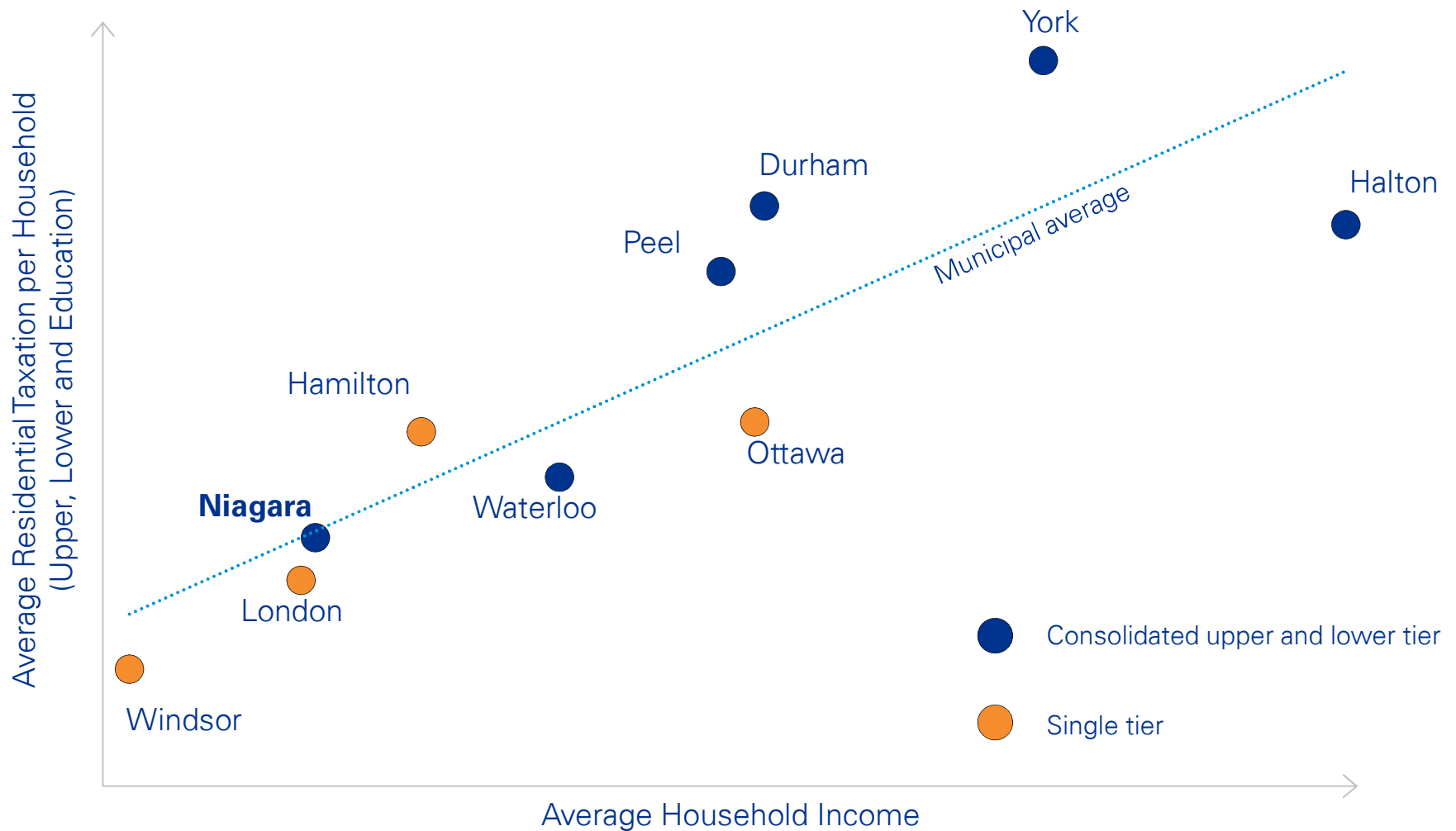
Initial Perspectives

- Discretionary services are more the exception than the rule
 - Fiscal restraint
 - Nature of upper tier services
- Taxation levels, while a valid concern, are consistent with comparator municipalities

Niagara By The Numbers (2017)

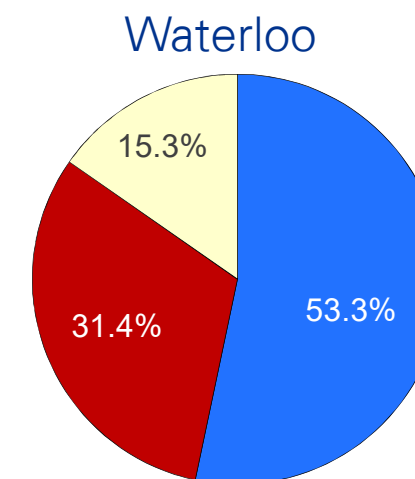
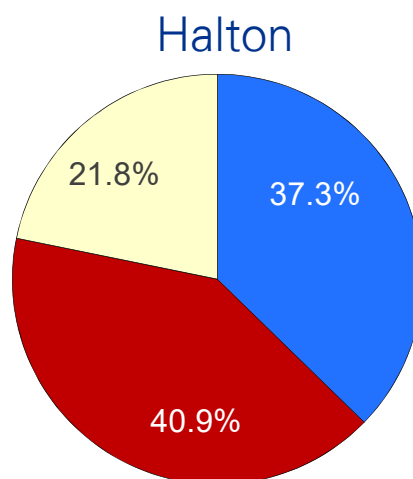
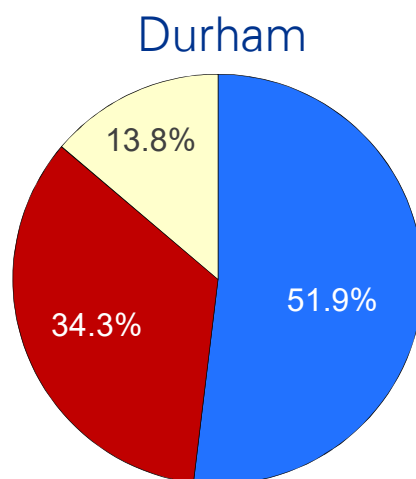
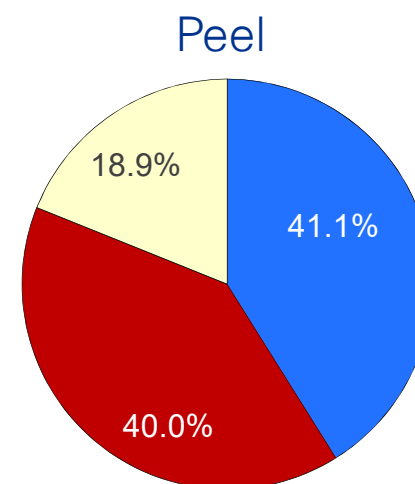
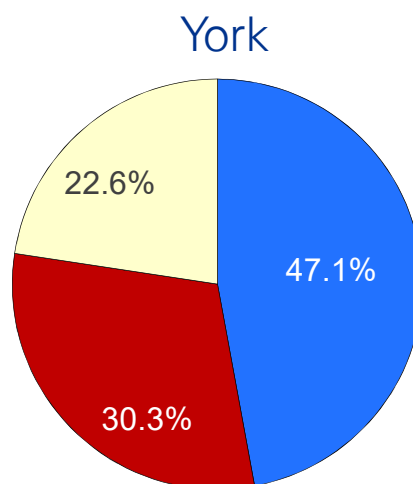
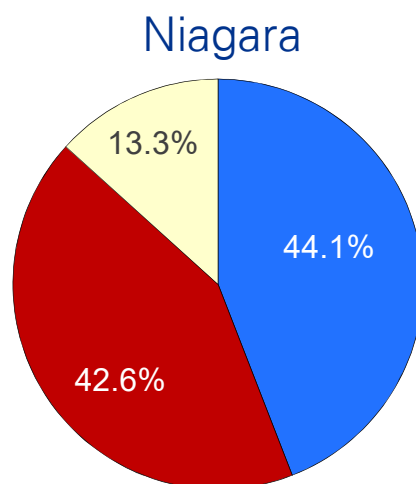
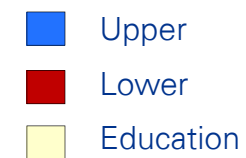


Niagara By The Numbers (2017)



Service Sustainability Review

Levy Composition



Service Sustainability Review

Initial Perspectives

- Discretionary services are more the exception than the rule
 - Fiscal restraint
 - Nature of upper tier services
- Taxation levels, while a valid concern, are consistent with comparator municipalities
- Indicators of financial performance support the concept of the service sustainability review

Niagara By The Numbers (2017)

\$1,402

Reserves per
household

*Lowest of Ontario's
six regional
governments
(Average - \$4,232)*

\$667

Capital Investment
per Household

*Lowest of Ontario's
six regional
governments
(Average - \$1,855)*

57.5%

Remaining Useful
Life of Assets

*Lowest of Ontario's
six regional
governments
(Average - 67.9%)*

Service Sustainability Review

Initial Perspectives

- Discretionary services are more the exception than the rule
 - Fiscal restraint
 - Nature of upper tier services
- Taxation levels, while a valid concern, are consistent with comparator municipalities
- Indicators of financial performance support the concept of the service sustainability review
- Silver bullets will be few and far between

Service Sustainability Review

Council's Involvement

- We will provide status updates to Council throughout the review
 - Presentations
 - Written communications
- Three working sessions with Council and the Executive Leadership Team have been proposed:
 - Ranking criteria (September)
 - Draft prioritization of opportunities (October)
 - Business case and implementation framework (January)
- In addition to the above, we are available to meet with Council when and as required



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