



Central Temiskaming MMP Project

Final Report

October 21, 2020



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Central Temiskaming MMP Project

Chapter I: Executive Summary



Executive Summary

A. Background to the Study

The terms of reference for our engagement were established in KPMG's engagement letter dated March 5, 2020, the intention of our review was to provide the the Municipality of Charlton and Dack, the Township of Chamberlain, the Township of Ewanturel, and the Town of Englehart (the "Group") with an objective evaluation of the its operations, resources and service offerings currently provided by each municipality, with the view of identifying potential opportunities to share services intended to maximize value-for-money, minimize pressure on taxes and contribute towards the long-term sustainability of the member municipalities of the Group.

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

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

B. Shared Services

The shared services study explored all aspects of the Group's operations with each service given consideration for its potential suitability for sharing among the four participating municipalities. Based on our analysis of the Group's current complement of services and associated service delivery models, the Group appears to demonstrate a high degree of participation in shared services including commonly shared services such as building controls as well as the sharing of other resources.

Regardless, there still exist additional opportunities to pursue the benefits contained within the report which include:

- Shared service arrangements have proven successful elsewhere, with 368 of Ontario's 444 indicating that they participate in some form of shared service arrangement.
- Municipalities are facing financial challenges with operating grant levels either declining or remaining constant while operating expenditures are continue to increase on an annual basis which is then resulting in a greater reliance on municipal taxation as each municipality's main revenue source. This financial pressure is placing a greater emphasis on the realization of operating efficiencies and effectiveness.
- With the formal adoption of asset management plans and a heightened emphasis on managing capital, municipalities are seeking out ways to address their respective infrastructure needs and any cost savings identified and realized have the potential of being re-invested in an attempt to begin to address this challenge.

Executive Summary

C. Potential Shared Services Opportunities

The following seven opportunities for potential implementation are:

- Shared bylaw enforcement and animal control
- Formalization of shared recreational and cultural services
- Group purchasing
- Regional training
- Regional tourism
- Solid waste management – the potential of one contract for services
- Water and wastewater management – the potential of one contract for services

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

- The current staffing levels of the Group reflect the nature of smaller municipalities in Northern Ontario and as such, there exists a multi-functional approach to job responsibilities and the overall efficiency of municipal operations reflecting a focus on fiscal control. Given this, we do not believe that shared service arrangements will result in significant, if any, reductions in staffing levels without a corresponding impact on service levels and therefore, the ability to achieve major cost reductions is likely limited to non-personnel expenditure items.
- In certain instances, consideration could be given to reinvesting a portion of any potential savings in order to enhance service levels and municipal capabilities.
- Ultimately, the pursuit and implementation of any of the following opportunities will most likely result in greater operating efficiency rather than substantive cost savings.

Executive Summary

C. Potential Shared Services Opportunities



Executive Summary

D. Acknowledgement

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



Central Temiskaming MMP Project

Chapter II: Background to the Study



Background to the Study

A. Terms of Reference

The terms of reference for our engagement were established in KPMG's engagement letter dated March 5, 2020, the intention of our review was to provide the the Municipality of Charlton and Dack, the Township of Chamberlain, the Township of Evanturel, and the Town of Englehart (the "Group") with an objective evaluation of the its operations, resources and service offerings currently provided by each municipality, with the view of identifying potential opportunities to share services intended to maximize value-for-money, minimize pressure on taxes and contribute towards the long-term sustainability of the member Municipalities of the Group.

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

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

B. Study Methodology

The methodology for the review involved the following major work steps:

Project Initiation

- An initial meeting was held with the Clerk for the Township of Evanturel to confirm the terms of the review including the objectives, deliverables, methodology and timeframes.
- A Project Team was established consisting of the Clerk for the Township of Evanturel, the Clerk-Treasurer/Chief Administrative Officer for the Township of Chamberlain and the Municipality of Charlton and Dack, and the Chief Administrative Officer/Deputy Clerk/Treasurer for the Town of Englehart for the purposes of all project related matters.
- KPMG provided all participating Councils with a presentation on May 6, 2020 to provide an overview of the project including the objectives, deliverables, methodology and timeframes.

Current State Assessment

- Information concerning the Group's operations, staffing and financial performance were reviewed and summarized in order to identify the types of services delivered, the associated level of resources (personnel and financial) required, and the method of funding;
- In advance of the first set of meetings with the Group, KPMG prepared draft municipal service profiles for the Group's municipal services;
- Meetings were held with municipal staff to discuss the nature of the services provided and the associated service levels, the rationale for the Group's involvement in the delivery of these services and the method of delivery;

Background to the Study

B. Study Methodology

Current State Assessment

- Upon the completion of the first set of meetings, the Group provided commentary with respect to the municipal service profiles. Upon receipt, KPMG issued the final municipal service profiles. The service profiles illustrate the services offered by the Group, the rationale for service delivery, the current service level standard and service delivery model, and financial performance; and
- KPMG also issued a shared service matrix to the Group as part of KPMG's analysis of the Group's municipal service profiles.

Identification and Prioritization of Potential Shared Service Opportunities

- Prior to the identification of potential opportunities, KPMG identified a list of criteria by which each opportunity would be analysed and prioritized. Given the nature of the study and the desired outcome of reducing cost savings while increasing efficiencies and effectiveness in the delivery of municipal services, the following criteria were established:
 - Financial benefit;
 - Ease of implementation;
 - Consistency with municipal best/common practices; and
 - Other non financial considerations.
- Based upon the nature of each municipality's operations and other matters raised during the second phase of the study, potential opportunities were identified and working sessions were held with the Group to discuss each potential opportunity. The sessions involved discussions of each opportunity in relation to the criteria listed above and capture any local variances in service delivery.

Background to the Study

B. Study Methodology

Opportunity Development

- After the completion of the fourth phase of the study, the opportunities were developed in more detail for the consideration of the Group.
- For each opportunity, the following was provided:
 - Overview of the opportunity
 - Current service delivery model
 - An evaluation of the opportunity including:
 - Financial impact
 - Consistent with municipal common/best practices
 - Implementation considerations
 - Other non-financial considerations
 - Potential cost apportionment and governance models.
- To assist the municipalities, a potential critical path as well as matters pertaining to implementation were developed to assist the municipalities in the development of implementation plans.
- Potential governance and cost apportionment models were developed to assist in how each opportunity could potentially be managed if the Group pursued them.
- Sample shared service agreements were developed (where applicable) to assist in the potential implementation of the opportunities.

Reporting

- KPMG consolidated all of the previous phases and provided the Project Team with a draft final report for the Group's review
- Upon the acceptance of the contents of the draft final report, KPMG issued a final report for the service delivery review
- KPMG presented its findings to each Council over the month of XXX, 2020

Background to the Study

Restrictions

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

Pursuant to the terms of our engagement, it is understood and agreed that all decisions in connection with the implementation of advice and recommendations as provided by KPMG during the course of this engagement shall be the responsibility of, and made by, the Township of Evanturel and the other participating municipalities within the Group. KPMG has not and will not perform management functions or make management decisions for the Township of Evanturel and the other participating municipalities within the Group.

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 Township of Evanturel and the other participating municipalities within the Group nor are we an insider or associate of the Township of Evanturel or its management team nor of the other participating municipalities within the Group and their respective management teams. Our fees for this engagement are not contingent upon our findings or any other event. Accordingly, we believe we are independent of the Township of Evanturel and the other participating municipalities within the Group and are acting objectively



Central Temiskaming MMP Project

Chapter III: Municipal Overview



Municipal Overview

Community Profile

Located in Central Temiskaming but more formally the territorial district of Timiskaming, the four municipalities within the Group have a combined population of 2,946 residents, 1,353 households and a geographic area close to 300 square kilometres. The Group's population has largely remained constant over the past two Census periods with the Township of Chamberlain reporting the highest amount of growth (11.8%). Aside from the Township of Chamberlain, the remaining municipalities appear to be consistent with the area and the district overall. Beyond population growth, the municipalities within the Group appear to have a similar composition with respect to the percentage of households occupied by permanent residents versus seasonal – all appear to be communities which are comprised of permanent residents.

	Population	Households	% of Permanent Households	Land Area (km ²)	Population Change 2011 to 2016	Timiskaming District Population Change 2011 to 2016
Chamberlain	332	165	87.9%	110.59	+11.8%	-1.2%
Charlton and Dack	686	266	92.5%	92.72	+2.2%	
Englehart	1,479	711	97.2%	3.02	-2.6%	
Evanturel	449	211	90.0%	89.31	-0.7%	
Total	2,946	1,353	-	295.64	-	-

Source – 2016 Census Profiles

Central Temiskaming MMP Project

Municipal Overview

Municipal Revenues

Over the five years analyzed below, the Group has experienced positive growth in their revenues. When outlier revenue increases are removed, the Group has had increases in municipal revenues consistent with each other. For the purposes of the reader, revenues listed within this chart include:

- Property taxation
- User fees and charges
- Fines and penalties
- Other revenues as recorded by the municipality
- Grants (Conditional and unconditional)
- Licenses, permits and rents
- Revenue from other municipalities

KPMG Analysis of Revenues of the Group (2014 to 2018)

	2014	2015	2016	2017	2018	Average Annual Change	Change from 2014 to 2018
Chamberlain	\$768,584	\$769,581	\$778,854	\$817,614	\$855,095	+2.7%	+11.3%
Charlton and Dack	\$1,182,558	\$1,186,543	\$1,126,908	\$2,273,365	\$1,777,030	+18.8%	+50.3%
Englehart	\$3,458,088	\$4,247,130	\$5,170,331	\$5,843,803	\$4,007,310	+6.5%	+15.9%
Evanturel	\$855,371	\$1,017,521	\$1,124,841	\$1,062,272	\$1,502,847	+16.3%	+75.5%

Source: KPMG Analysis of Schedule 10 – Financial Information Returns (2014 to 2018)

Central Temiskaming MMP Project

Municipal Overview

Municipal Operating Expenditures

The following chart is a summary of operating expenditures for the Group for the years of 2014 to 2018. Based on a review of the Group's operating expenditures, the consistent trend across the Group is an increase in operating expenditures over the five year used for the purposes of the study. In the case of the Township of Evanturel, increases in operating expenditures appear to be related to one-time increases in contracted services over the time period.

KPMG Analysis of Operating Expenditures of the Group (2014 to 2018)

	2014	2015	2016	2017	2018	Average Annual Change	Change from 2014 to 2018
Chamberlain	\$687,365	\$680,698	\$707,030	\$716,862	\$746,250	+2.1%	+8.6%
Charlton and Dack	\$970,659	\$991,878	\$1,057,011	\$1,048,080	\$1,122,486	+3.8%	+15.6%
Englehart	\$2,896,995	\$3,046,455	\$3,192,024	\$3,266,022	\$3,027,998	+1.2%	+4.5%
Evanturel	\$789,470	\$958,062	\$1,046,874	\$842,228	\$1,218,854	+13.9%	+54.4%

Source: KPMG Analysis of Schedule 40 – Financial Information Returns (2014 to 2018)

Municipal Overview

Financial Indicators

In order to provide additional perspective on the Group's financial performance and position, KPMG conducted an analysis of financial indicators for the Group.

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 Group 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 Group's assessment base, there is an increased risk that the Group's current spending levels (and by association, its services, service levels and ability to meet creditor obligations) cannot be maintained.
- **Flexibility.** Flexibility reflects the Group'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 Group 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)).

Municipal Overview

Financial Indicators

As a means of reporting the Group'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. Total operating expenses as a percentage of taxable assessment* 4. Capital additions as a percentage of amortization expense
Flexibility	<ol style="list-style-type: none"> 5. Residential taxes per household 6. Total long-term debt per household 7. Residential taxation as a percentage of average household income 8. Total taxation as a percentage of total assessment* 9. Debt servicing costs (interest and principal) as a percentage of total revenues* 10. Net book value of tangible capital assets as a percentage of historical cost of tangible capital assets*
Vulnerability	<ol style="list-style-type: none"> 11. Operating grants as a percentage of total revenues* 12. Capital grants as a percentage of total capital expenditures*

A detailed description of these financial indicators is included on the following pages, including a comparison within the Group.

Municipal Overview

FINANCIAL ASSETS TO FINANCIAL LIABILITIES

This financial indicator provides an assessment of the Group’s solvency by comparing financial assets (including cash, investments and accounts receivable) to financial liabilities (accounts payable, deferred revenue and long-term debt). Low levels of financial assets to financial liabilities are indicative of limited financial resources available to meet cost increases or revenue losses.

TYPE OF INDICATOR

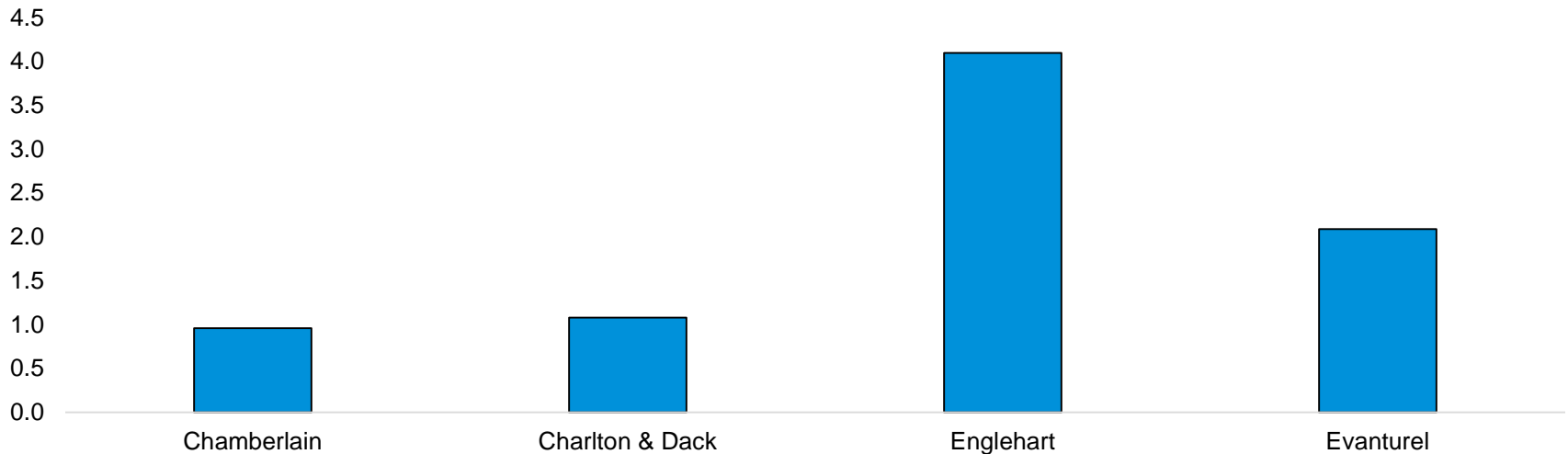
Sustainability ✓
 Flexibility
 Vulnerability

FORMULA

FIR Schedule 70, Line 9930,
 Column 1 divided by FIR
 Schedule 70, Line 9940,
 Column 1

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



Municipal Overview

TOTAL RESERVES AND RESERVE FUNDS PER HOUSEHOLD

This financial indicator provides an assessment of the Group'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 Group to revert to taxation or user fee increases or the issuance of debt.

TYPE OF INDICATOR

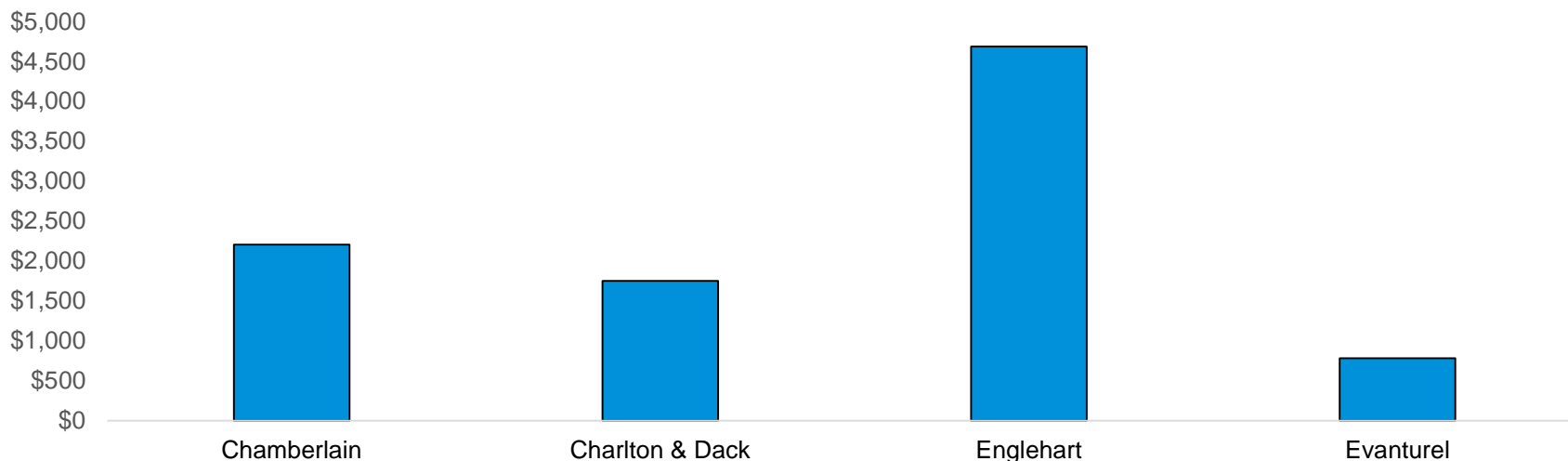
Sustainability ✓
 Flexibility
 Vulnerability

FORMULA

FIR Schedule 70, Line 6420,
 Column 1 divided by FIR
 Schedule 2, Line 40, Column 1

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 Group may not actually have access to financial assets to finance additional expenses or revenue losses



Municipal Overview

TOTAL OPERATING EXPENSES AS A PERCENTAGE OF TAXABLE ASSESSMENT

This financial indicator provides an assessment of the Group's solvency by determining the extent to which increases in operating expenses correspond with increases in taxable assessment. If increases correspond, the Group can fund any increases in operating costs without raising taxation rates.

TYPE OF INDICATOR

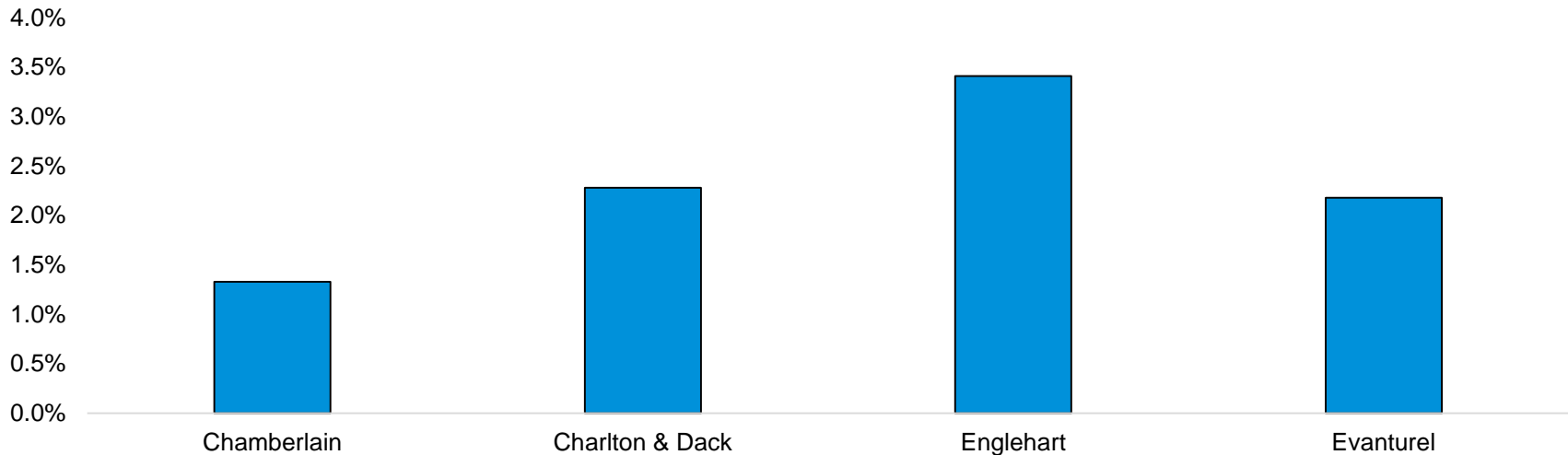
Sustainability ✓
 Flexibility
 Vulnerability

FORMULA

FIR Schedule 40, Line 9910, Column 7 less FIR Schedule 40, Line 9910, Column 16 divided by FIR Schedule 26, Column 17, Lines 9199 and 9299

POTENTIAL LIMITATIONS

- As operating expenses are funded by a variety of sources, the Group's sustainability may be impacted by reductions in other funding sources that would not be identified by this indicator.



Municipal Overview

CAPITAL ADDITIONS AS A PERCENTAGE OF AMORTIZATION EXPENSE

This financial indicator provides an assessment of the Group'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 Group's ability to continue to deliver services at the current levels may be compromised.

TYPE OF INDICATOR

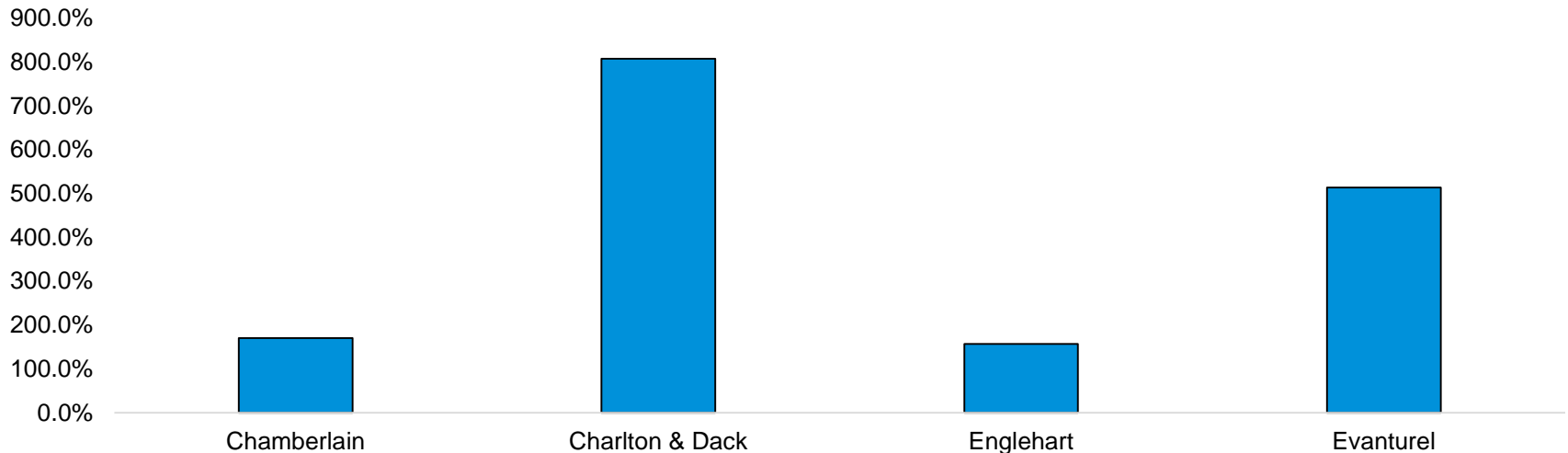
Sustainability ✓
 Flexibility
 Vulnerability

FORMULA

FIR Schedule 51, Line 9910, Column 3 divided by FIR Schedule 40, Line 9910, Column 16

POTENTIAL LIMITATIONS

- This indicator considers amortization expense, which is based on historical as opposed to replacement cost. As a result, the Group's capital reinvestment requirement will be higher than its reported amortization expense due to the effects of inflation.
- This indicator is calculated on a corporate-level basis and as such, will not identify potential concerns at the departmental level.



Municipal Overview

RESIDENTIAL TAXES PER HOUSEHOLD

This financial indicator provides an assessment of the Group’s ability to increase taxes as a means of funding incremental operating and capital expenditures.

TYPE OF INDICATOR

Sustainability

Flexibility ✓

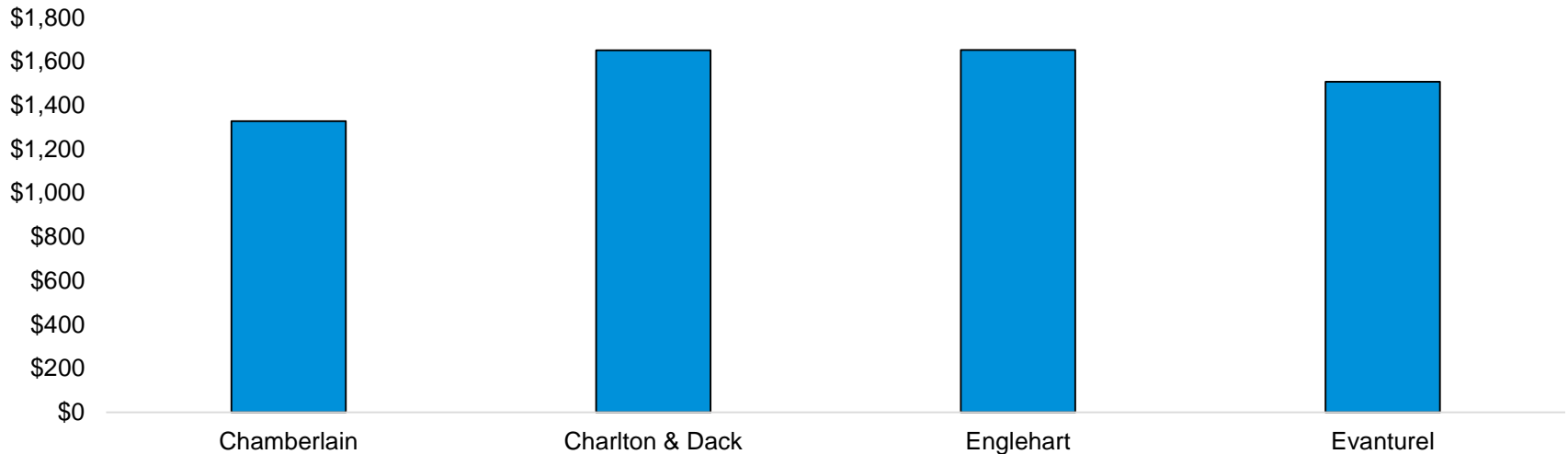
Vulnerability

FORMULA

FIR Schedule 26, Line 0010 and Line 1010, Column 4 divided by FIR Schedule 2, Line 0040, Column 1

POTENTIAL LIMITATIONS

- This indicator does not incorporate income levels for residents and as such, does not fully address affordability concerns.



Municipal Overview

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.

TYPE OF INDICATOR

Sustainability

Flexibility ✓

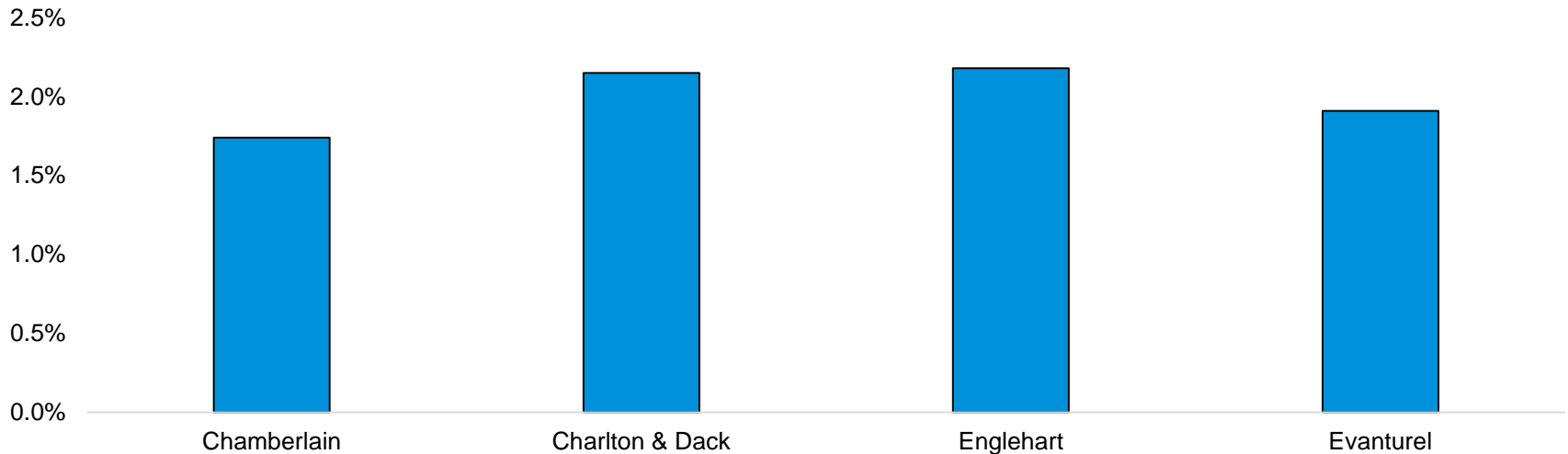
Vulnerability

FORMULA

FIR Schedule 26, Line 0010 and Line 1010, Column 4 divided by FIR Schedule 2, Line 0040, Column 1 (to arrive at average residential tax per household). Average household income is derived from the National Housing Survey.

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.



Municipal Overview

TOTAL LONG-TERM DEBT PER HOUSEHOLD

This financial indicator provides an assessment of the Group'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.

TYPE OF INDICATOR

Sustainability

Flexibility ✓

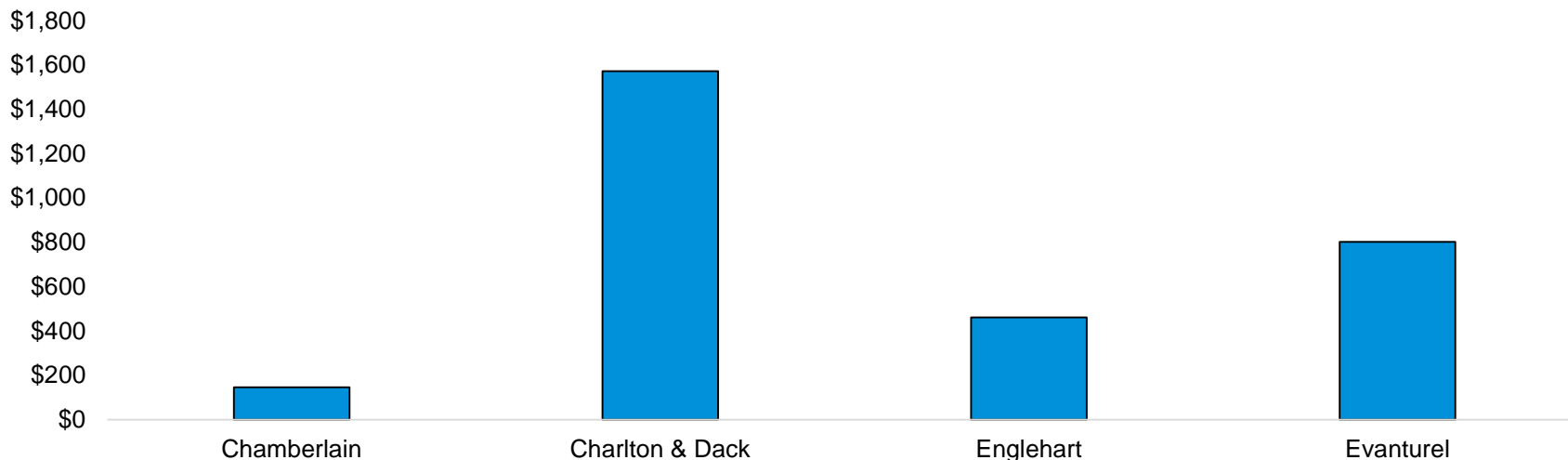
Vulnerability

FORMULA

FIR Schedule 70, Line 2699, Column 1 divided by FIR Schedule 1, Line 0040, Column 1

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



Municipal Overview

TOTAL TAXATION AS A PERCENTAGE OF TOTAL ASSESSMENT

This financial indicator provides an indication of potential affordability concerns by calculating the Group's overall rate of taxation. Relatively high tax rate percentages may limit the Group's ability to generate incremental revenues in the future.

TYPE OF INDICATOR

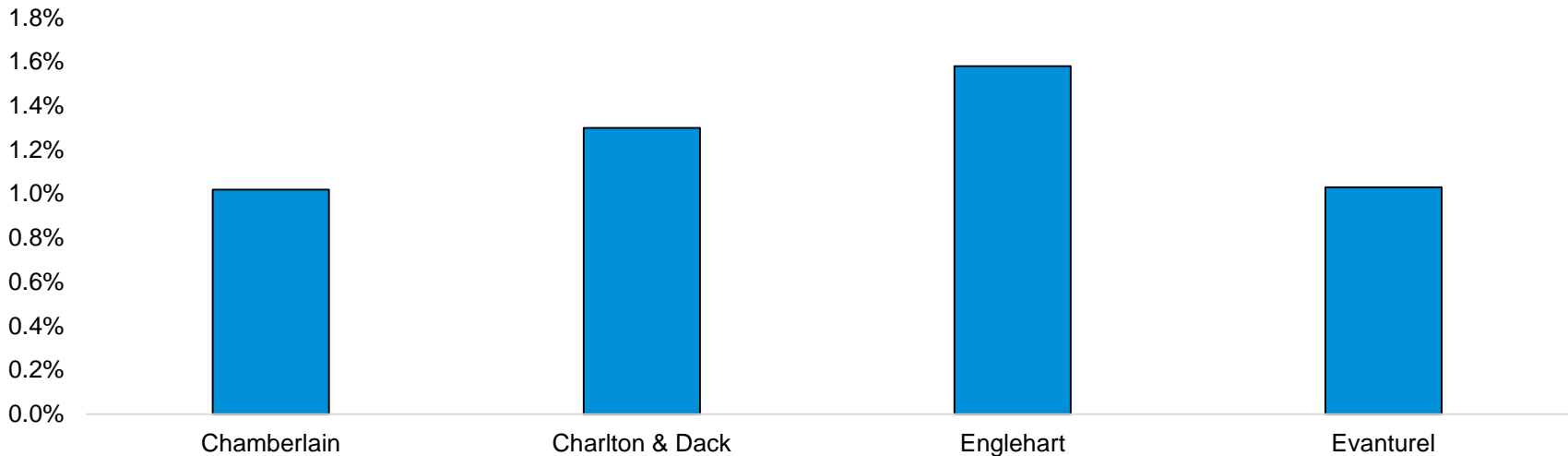
Sustainability
Flexibility ✓
Vulnerability

FORMULA

FIR Schedule 26, Line 9199 and Line 9299, Column 4 divided by FIR Schedule 26, Line 9199 and 9299, Column 17.

POTENTIAL LIMITATIONS

- This indicator considers the Group's overall tax rate and will not address affordability issues that may apply to individual property classes (e.g. commercial).



Municipal Overview

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

This financial indicator provides an indication as to the Group’s overall indebtedness by calculating the percentage of revenues used to fund long-term debt servicing costs. The Group’s ability to issue additional debt may be limited if debt servicing costs on existing debt are excessively high.

TYPE OF INDICATOR

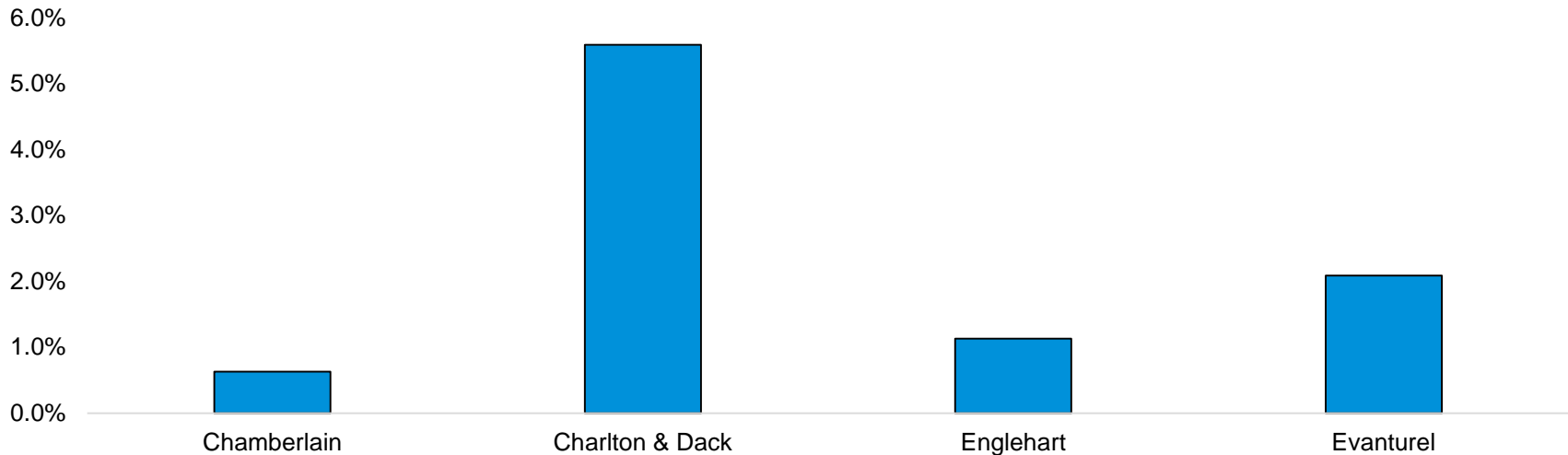
Sustainability
Flexibility ✓
Vulnerability

FORMULA

FIR Schedule 74C, Line 3099, Column 1 and Column 2 divided by FIR Schedule 10, Line 9910, Column 1.

POTENTIAL LIMITATIONS

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



Municipal Overview

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 Group is reinvesting in its capital assets as they reach the end of their useful lives. An indicator of 50% indicates that the Group is, on average, investing in capital assets as they reach the end of useful life, with indicators of less than 50% indicating that the Group's reinvestment is not keeping pace with the aging of its assets.

TYPE OF INDICATOR

Sustainability

Flexibility ✓

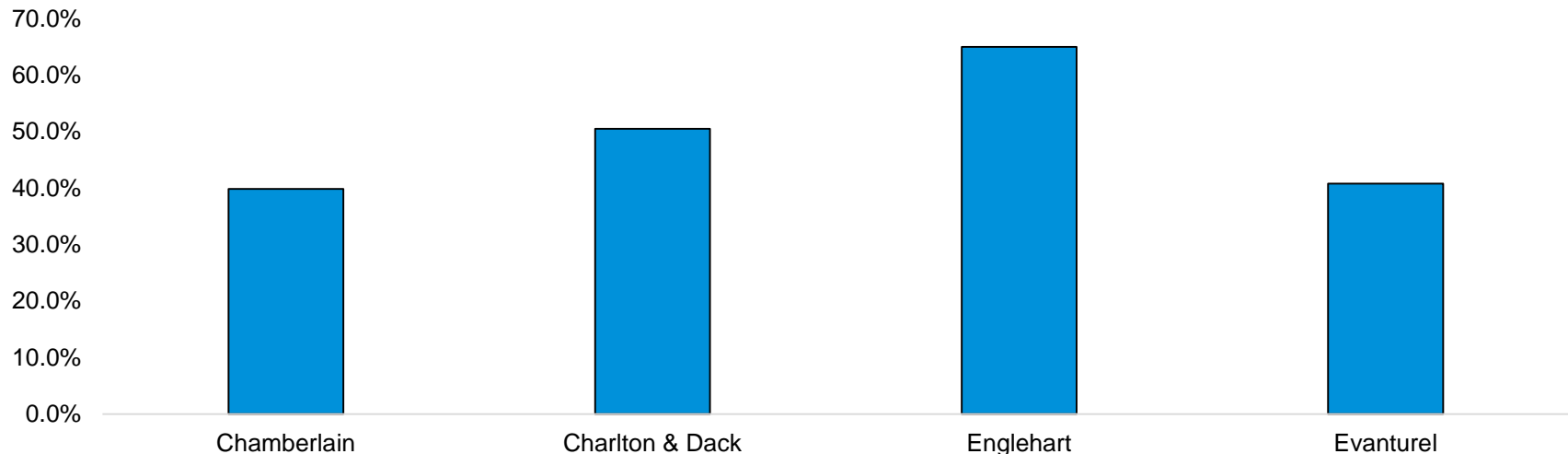
Vulnerability

FORMULA

FIR Schedule 51A, Line 9910, Column 11 divided by FIR Schedule 51A, Line 9910, Column 6.

POTENTIAL LIMITATIONS

- This indicator is based on the historical cost of the Group's tangible capital assets, as opposed to replacement cost. As a result, the Group'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.



Municipal Overview

OPERATING GRANTS AS A PERCENTAGE OF TOTAL REVENUES

This financial indicator provides an indication as to the Group'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.

TYPE OF INDICATOR

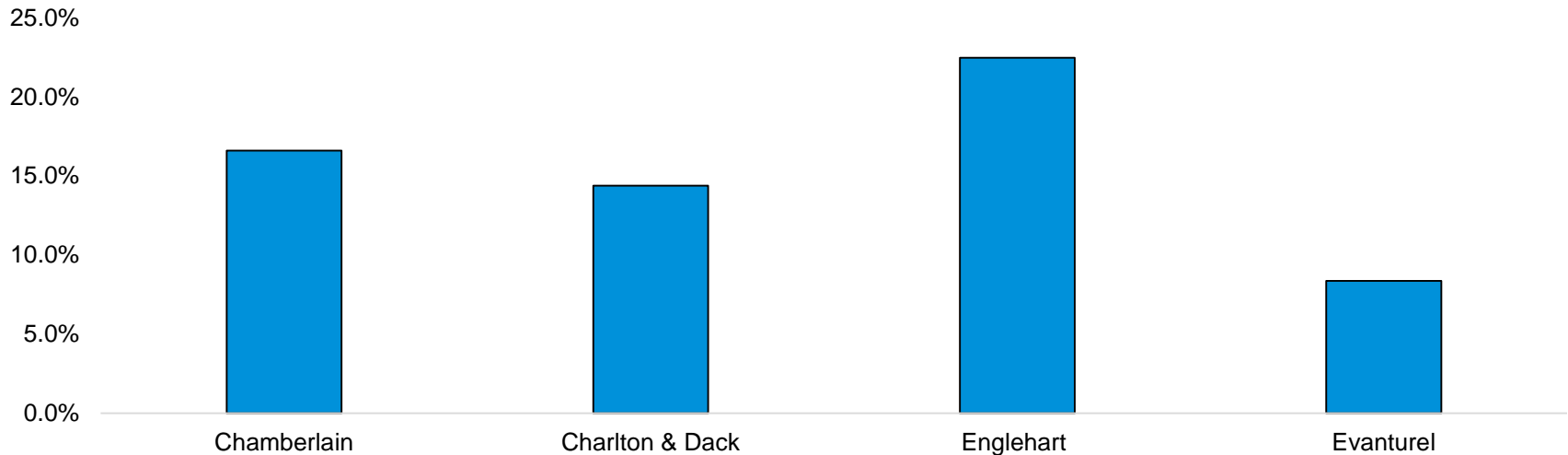
Sustainability
Flexibility
Vulnerability ✓

FORMULA

FIR Schedule 10, Line 0699,
Line 0810, Line 0820, Line
0830, Column 1 divided by FIR
Schedule 10, Line 9910,
Column 1.

POTENTIAL LIMITATIONS

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



Municipal Overview

CAPITAL GRANTS AS A PERCENTAGE OF TOTAL CAPITAL EXPENDITURES

This financial indicator provides an indication as to the Group'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.

TYPE OF INDICATOR

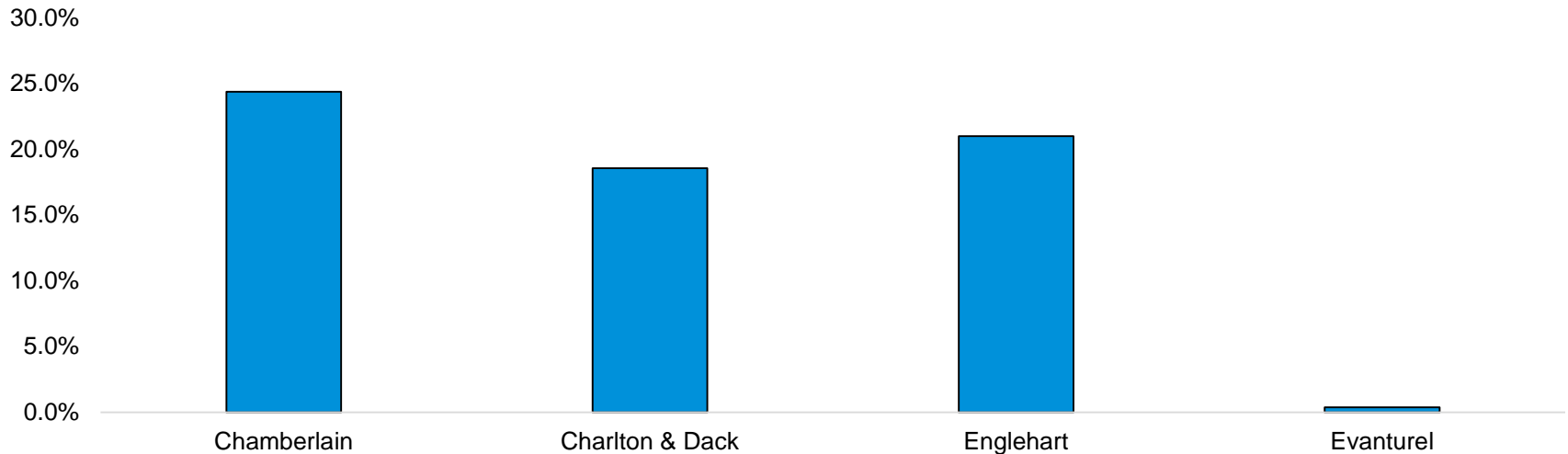
Sustainability
Flexibility
Vulnerability ✓

FORMULA

FIR Schedule 10, Line 0815,
Line 0825, Line 0831, Column
1 divided by FIR Schedule 51,
Line 9910, Column 3.

POTENTIAL LIMITATIONS

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





Central Temiskaming MMP Project

Chapter IV: Shared Services



Shared Services

An Overview of Shared Services in Ontario

For the purposes of summarizing the prevalence of shared service arrangements within the municipal sector, we relied upon a survey conducted by the Ministry of Municipal Affairs and Housing where 400 of Ontario's 444 municipalities participated in. In addition to the 2012 survey, we also relied upon our experiences in working with municipalities across Ontario who have participated in shared service arrangements to varying degrees.

What Do Municipalities Share?

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

Joint undertakings

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

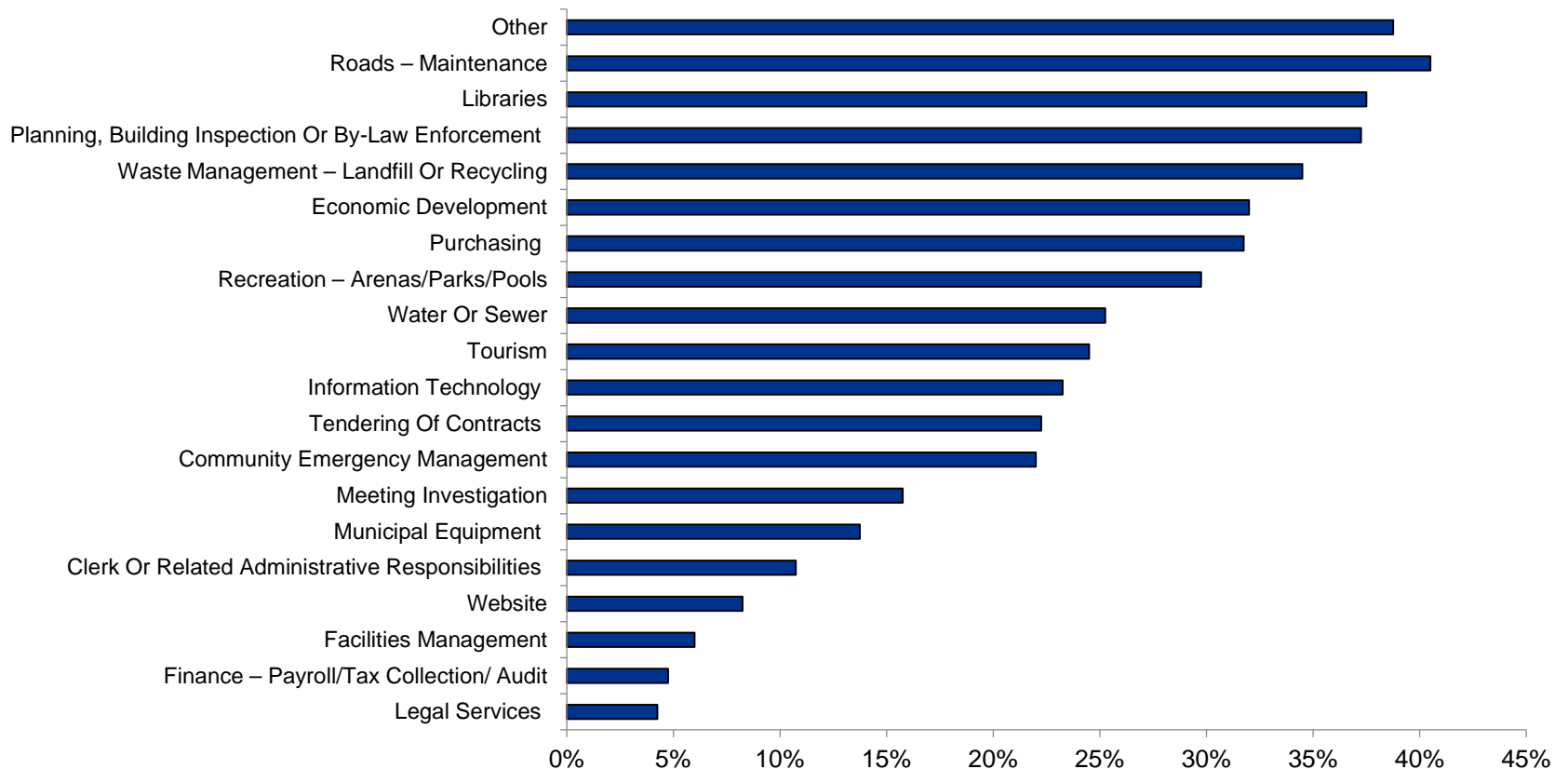
Ultimately, what the legislation does not place upon municipalities are explicit restrictions as to what and who a municipality can share with other municipalities or local bodies and First Nations.

Shared Services

An Overview of Shared Services in Ontario

What Do Municipalities Share?

Based upon a review of the survey results and our experience in working with municipalities across Ontario, the following chart illustrates the most commonly shared services in Ontario.



Shared Services

An Overview of Shared Services in Ontario

Why Do Municipalities Share?

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

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

Central Temiskaming MMP Project

Shared Services

Shared Services within the Group

The development of municipal service profiles provided the ability to examine the complement of services for each municipality within the Group including the human and financial resources required for their delivery but more importantly for the purposes of the study, the service delivery model. Contained within the table below, the Group appear to participate in a high degree of shared services including a number of services that are typical candidates for shared services. Those include: building services, planning and development services, fire services and recreational and cultural services.

Service Category	Corporate Services		Development Services		Environmental Services		Infrastructure Services	Protective Services	Recreational and Cultural Services
	Municipality	Clerk Services	Financial Services	Building Services	Planning and Development Services	Solid Waste Management	Water and Wastewater	Public Works	Fire
Evanturel	Own Resources	Own Resources	Shared Service – Temiskaming Municipal Services Association	Shared Service – Central Temiskaming Planning Board	Combined	Not applicable	Own Resources	Shared Service – Englehart and Area Fire Department	Shared Service
Charlton and Dack	Shared Service – Township of Chamberlain				Own Resources	Combined	Shared Service – Township of Chamberlain		
Chamberlain	Shared Service – Municipality of Charlton and Dack				Combined	Not Applicable	Shared Service – Municipality of Charlton and Dack		
Englehart	Own Resources	Own Resources			Combined	Combined	Own Resources		



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Chapter V: Potential Shared Services
Opportunities



Potential Shared Services Opportunities

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

Trust

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

Communication

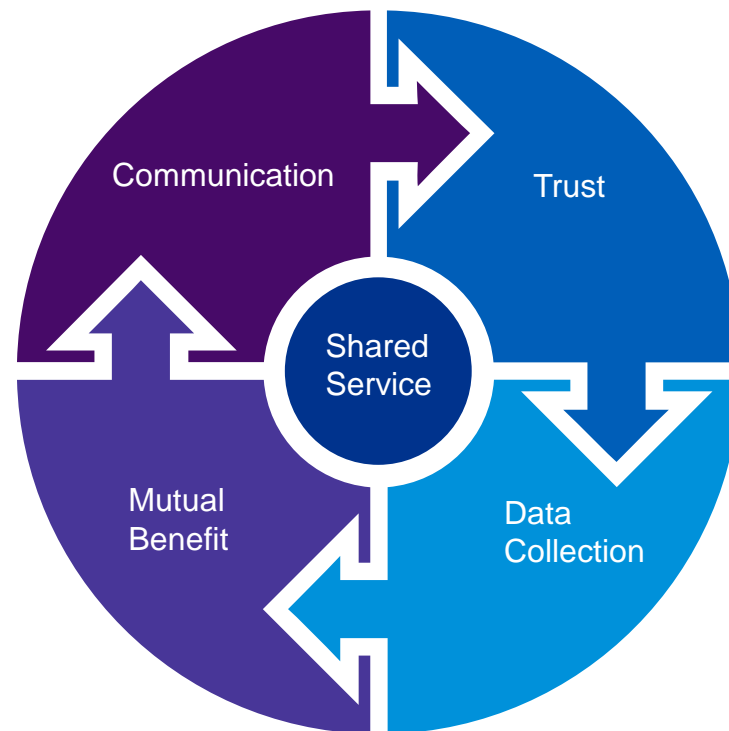
Closely related to trust, communication is another essential element to a positive working relationship. Communication, as part of any partnership, needs to ongoing and honest with clearly established channels. With a high level of trust and communication, discussions involving the allocation of costs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

Mutual Benefit

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

Data Collection

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



Common Misconception

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

Potential Shared Services Opportunities

This section of our report outlines the potential opportunities for the consideration of the Group and presented based upon a prioritization criteria established during the review. The prioritization is based upon the following factors:

- Financial considerations (Cost Savings)
 - Low - Less than \$10,000
 - Moderate – Between \$10,000 to \$25,000
 - High – Greater than \$25,000
- Ease of implementation
 - Opportunities are ranked based on ease of implementation (low – few barriers to high – significant barriers to implementation)
- Consistent with municipal best practices
 - Determined based on KPMG's experience and previous shared services survey undertaken by the Ministry of Municipal Affairs and Housing
- Other non financial considerations (including but exclusive to increased capacity, potential service level reductions, public health and safety, etc.)

Each opportunity is presented in the following manner:

- Overview of the opportunity
- Current service delivery model
- An evaluation of the opportunity including:
 - Financial impact
 - Consistent with municipal common/best practices
 - Implementation considerations
 - Other non-financial considerations
- Potential cost apportionment and governance models.

Bylaw Enforcement/Animal Control

I. Overview of the Opportunity

Under Part II of the Municipal Act, the scope of municipal powers is broadly defined as:

Scope of powers

8. (1) The powers of a municipality under this or any other Act shall be interpreted broadly so as to confer broad authority on the municipality to enable the municipality to govern its affairs as it considers appropriate and to enhance the municipality's ability to respond to municipal issues. 2006, c. 32, Sched. A, s. 8.

Beyond the scope of powers to empower municipalities to govern its affairs, the legislation sets out the scope of a municipality's bylaw making power:

Scope of by-law making power

(3) Without limiting the generality of subsections (1) and (2), a by-law under sections 10 and 11 respecting a matter may,

(a) regulate or prohibit respecting the matter;

(b) require persons to do things respecting the matter;

(c) provide for a system of licences respecting the matter. 2006, c. 32, Sched. A, s. 8.

Across the municipal sector, there are common bylaws which municipalities adopt to regulate matters in their respective communities and/or are required to adopt through legislation. Some of those bylaws include:

- Animal control
- Fees and charges for services
- Fences
- Procedural
- Property standards
- Use of water
- Tax and budget related
- Solid waste management
- Noise
- Outdoor burning
- Notice
- Signs

While some of the common bylaws listed above do not require enforcement, there are bylaws which require (if they choose) enforcement on the behalf of municipalities with varying levels of recourse for those in non-compliance.

Based on the current level of service, there exists the opportunity of establishing bylaw enforcement services including animal control services within the group.

Bylaw Enforcement/Animal Control

II. Current Service Delivery Model

Municipality	Chamberlain	Charlton-Dack	Englehart	Evanturel
Bylaw Enforcement	The Group does not have dedicated resources tasked with bylaw enforcement and animal control; this represents a service gap across the four municipalities.			
Animal Control				

III. Opportunity Evaluation

Financial Impact

a. Potential Cost Savings

The opportunity is considered to be an enhancement of operational capacity.

b. One Time Implementation Costs

There exists the potential indirect costs to each municipality dependent on to what extent the municipalities want to harmonize municipal bylaws.

c. Capital/Infrastructure Costs

There exists the potential need for a vehicle for staff if those resources are not readily available across the group to support a shift to a shared service delivery model.

Consistent with Municipal Best/Common Practices

Yes – the potential shift to an integrated bylaw enforcement model is consistent with municipal best practice. 37% of Ontario's municipalities participate in some form of sharing bylaw enforcement and there are other examples in Northeastern Ontario such as the Town of Kapuskasing provides bylaw enforcement services to its neighbouring communities and there are a number of municipalities in the Parry Sound District who share bylaw enforcement services.

Other Considerations

The Group have various municipal bylaws and there may need to be some consideration to harmonizing common bylaws to facilitate easier enforcement. The implementation of this opportunity can commence immediately.

Provided a formal arrangement is adopted by all four municipalities, we do not believe there is any risk associated with shifting to a shared service delivery model for bylaw enforcement to the Group.

Bylaw Enforcement/Animal Control

IV. Potential Cost Apportionment and Governance Model

There are two suggested cost apportionment models that the Group may wish to consider:

- The Group could explore the potential of a cost apportionment arrangement where municipalities are billed on the basis of historical need for bylaw services. The challenge that this poses for the four municipalities is the data does not appear to be readily available based on the identified service gap and therefore, may not be the best approach to doing so.
- The Group could potentially explore a direct delivery model where one municipality hires the bylaw officer and services provided are billed on a per call basis. This will address the lack of historical information to rely upon but given the perceived low level of activity in the region, one municipality may be increasing operational costs in the process. If the municipalities apportion costs based on a direct delivery/call for service model, they may wish to review after one year to determine the suitability of the financial arrangement.

Formalize Current Recreation and Cultural Shared Services

I. Overview of the Opportunity

The Group is heavily involved in shared services across multiple municipal services including protective services (fire and building services) and recreational and cultural services. As part of the review process, it was identified that the services currently provided by the Town of Englehart (the Englehart and Area Community Complex and Lee Swimming Pool, Englehart Public Library (which has its own separate agreement) and Englehart and Area Historical Museum) are not being done so with formal shared service agreements.

The Group may want to consider the implementation of formal shared service agreements for all recreational and cultural services currently shared within the Group. Consideration may want to be given within each agreement that determines a formal cost apportionment, governance of the service, and dispute resolution.

II. Current Service Delivery Model

Municipality	Chamberlain	Charlton-Dack	Englehart	Evanturel
Recreational and Cultural Services	Beyond the shared services, the Township provides for community events within its community hall, ball diamond, one park and recreation committee who is responsible for community fundraising and events.	Beyond the shared services, the Municipality provides services via four municipal parks, an outdoor rink, a municipal marina, a municipal beach, and a Heritage Centre. The Municipality also shares library services with the Armstrong Township Library.	Serves as the hub for recreational and cultural services whereas the Town provides access to the services offered at the Englehart and Area Community Complex and Lee Swimming Pool, Englehart Public Library and Englehart and Area Historical Museum. The Town also oversees the Kap Kig Iwan Park and ball diamonds which are used across the area.	Beyond the shared services, the Township provides for community events through its Community Events and Activities Committee which sponsors an annual Car Show and Harvest to Home Market.

Formalize Current Recreation and Cultural Shared Services

III. Opportunity Evaluation

Financial Impact

a. Potential Cost Savings

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

b. One Time Implementation Costs

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

c. Capital/Infrastructure Costs

Given the nature of the opportunity, there does not appear any direct capital/infrastructure costs. As a component of a shared service agreement for recreational and cultural services, the Group may wish to consider the replacement costs of the associated recreational and cultural infrastructure in the apportionment of costs.

Consistent with Municipal Best/Common Practices

Yes – 30% of Ontario's municipalities share recreational and cultural services in some form. Additionally, formal shared service agreements are considered to be a municipal best/common practice. The agreements establish what services are being shared, how the costs will be apportioned, the governance model as well as how the partners manage any issues that may arise over the course of the agreement.

Other Considerations

Beyond the elements of the shared service identified within this opportunity, there do not appear any other non financial considerations. The implementation of this opportunity can commence immediately.

Formalize Current Recreation and Cultural Shared Services

IV. Potential Cost Apportionment and Governance Model

For the purposes of an initial cost apportionment model, the Group may wish to consider:

- The Group could explore the potential of a cost apportionment arrangement where municipalities are billed on the basis of historical usage of recreational and cultural services. The challenge that this poses for the four municipalities is the data does not appear to be readily available based on information shared during the course of the study and therefore, may not be the best approach to doing so in its initial approach. Therefore, the Town of Englehart may want to begin to track usage by municipality for one operating season.
- In the interim and while the information is being collected, the municipalities may want apportion costs based on historical arrangements until a more empirically based approach can be implemented for the first year of the agreement. Upon the availability of the usage information, the Group may want to revisit the agreement to ensure an equitable allocation of costs.

Increased Integration of Group Purchasing of Goods and Services

I. Overview of the Opportunity

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

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

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

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

- Information technology

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

- Other professional services

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

Increased Integration of Group Purchasing of Goods and Services

I. Overview of the Opportunity

- Bulk materials

There are materials that are common across the operations of the Group including aggregate, fuel, and office supplies. Based on our experience, there exists the potential of reducing the costs of acquiring these materials as part of a larger group purchasing initiative opposed to doing so on an individual basis.

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

II. Current Service Delivery Model

Municipality	Chamberlain	Charlton-Dack	Englehart	Evanturel
Purchasing of goods and services	All municipalities within the Group purchase various goods and services on an individual basis			

III. Opportunity Evaluation

Financial Impact

a. Potential Cost Savings

While the potential cost savings will be dependent on nature of the purchase and the Group’s ability to realize cost savings through greater volume, the following chart provides potential cost savings based on information provided to KPMG during the study:

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Increased Integration of Group Purchasing of Goods and Services

III. Opportunity Evaluation

Financial Impact

a. Potential Cost Savings

Fuel			
Municipality	Potential Discount	3 Year Budgeted Average	Potential Cost Savings
Chamberlain	10%	\$35,000	\$3,500
Charlton-Dack		\$31,000	\$3,100
Englehart		\$27,957	\$2,796
Evanturel		\$33,667	\$3,367
Professional Services			
Chamberlain	10%	\$39,925	\$3,992
Charlton-Dack		\$25,103	\$2,510
Englehart		\$48,833	\$4,883
Evanturel		\$19,750	\$1,975

b. One-Time Implementation Costs

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

c. Capital/Infrastructure Costs

None identified given the nature of the service.

Increased Integration of Group Purchasing of Goods and Services

III. Opportunity Evaluation

Consistent with Municipal Best Practices

Yes – a more expansive approach to group purchasing amongst the Group is consistent with municipal best practice. As noted earlier within this section, group purchasing is the most common shared service arrangement in the public sector. 32% of Ontario's municipalities have participated in some form of group procurement.

Other Considerations

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

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

Provided a formal arrangement is adopted by all four municipalities, we do not believe there is any additional risk associated with the Group's participation in group procurement.

IV. Potential Cost Apportionment and Governance Model

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

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

Increased Use of Regional Training

I. Overview of the Opportunity

Municipalities are complex organizations which provide a broad cross-section of services and in some cases, the services provided by a municipality are considered to be either traditional and/or discretionary while others are delivered by the result of legislation and/or regulations. Regardless of the nature of the service, municipal services change and evolve. To adapt to change and/or to learn from and incorporate municipal best practices, municipal staff from across the organization may participate in various training sessions in any given year.

During the course of the study, the Group participate in training at a regional level but the opportunity still exists to expand upon this across service areas. The types of training that the municipalities may wish to consider but not exclusive to:

- Matter pertaining to provincial legislation and regulations
- Council Orientation (4 year cycle)
- Municipal software training
- Subject matter expert sessions (health and safety, municipal finance, etc.)
- Emerging municipal issues

II. Current Service Delivery Model

Municipality	Chamberlain	Charlton-Dack	Englehart	Evanturel
Training	All municipalities participate in training on an individual basis – there are instances of regional training (participation in AMCTO Zones, etc)			

III. Opportunity Evaluation

Financial Impact

a. Potential Cost Savings

Exploring and increasing upon regional training may produce limited cost savings.

b. One-Time Implementation Costs

None identified given the nature of the service.

c. Capital/Infrastructure Costs

None identified given the nature of the service.

Increased Use of Regional Training

Consistent with Municipal Best Practices

Yes – Increasing the use of training as a group is consistent with municipal best practice. Based on our experience, municipalities will share in training across the province but in many cases, it is performed on a more informal basis where area municipalities may meet to discuss common issues and/or receive information on emerging issues.

Other Considerations

One of the benefits of training as a group opposed to doing so on an individual basis is the potential to develop networks with municipal peers beyond the time spent together in a training session. The benefits of network development cannot be quantified but in our experience, may assist in providing services in a more efficient and effective manner. The implementation of this opportunity can commence immediately.

We do not believe there is any risk associated with shifting to regional training based on the needs of the Group.

IV. Potential Cost Apportionment and Governance

With respect to the apportionment of cost and given the nature of the opportunity, the actual costs including any costs associated with hosting the session should be divided among the participating municipalities. Additionally, there does not appear to be a need to develop a formal governance model for regional training needs as it could be accomplished as part of discussions among senior management within the Group.

Regional Tourism

I. Overview of the Opportunity

Based on information shared during the study, the Group recently embarked on a regional economic development approach. Through the use of the Joint Economic Development Committee which is made up of all four municipalities and created in 2019, the Group is now working collectively in its economic development pursuits.

With the Committee’s existence being relatively new, it would appear that the Committee is still developing its overall goals and objectives. One potential gap that may exist within the purview of the joint committee is the Group’s approach to regional tourism as an economic development strategy.

II. Current Service Delivery Model

Municipality	Chamberlain	Charlton-Dack	Englehart	Evanturel
Regional Tourism	The Group does not have dedicated resources tasked with tourism and it does not appear to be delivered through the Group’s regional economic development; this represents a service gap across the four municipalities.			

III. Opportunity Evaluation

Financial Impact

a. Potential Cost Savings

Exploring and increasing upon regional training may produce limited cost savings.

b. One-Time Implementation Costs

None identified given the nature of the service.

c. Capital/Infrastructure Costs

None identified given the nature of the service.

Consistent with Municipal Best Practices

Yes – There are number of municipalities across Ontario that participate in formally shared economic development initiatives which can include a tourism function. 32% of Ontario’s municipalities indicated that they participate in shared economic development activities.

Regional Tourism

III. Opportunity Evaluation

Other Considerations

There does not appear to be a need to develop a formal governance body for this opportunity given the existence of the Joint Economic Development Committee but some form of inclusion with the terms and reference of the joint committee would be necessary.

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

We do not believe there is any additional risk associated with the Group's participation in this opportunity.

IV. Potential Cost Apportionment and Governance

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

Additionally, there does not appear to be a need to develop a formal governance body for this opportunity but some form of inclusion with the terms and reference of the joint committee would be necessary.

Solid Waste Management

I. Overview of the Opportunity

In the Province of Ontario and under the Municipal Act, there are no provisions within the legislation that require municipalities to provide waste management services. Regardless of the absence of a legislated/regulated requirement on the part of the Province, municipalities typically provide waste management services to their residents in the form of access to landfill sites, transfer stations and/or curbside collection of waste. If a municipality decides to own and operate a landfill site, the provisions of the Environmental Protection Act, R.S.O. 1990, c.E.19 and Ontario Regulation 232/98: Landfilling Sites ('EPA') apply.

Within the Group, all four municipalities operate landfill sites for either their own purposes exclusively or provide access to other municipalities and/or neighbouring unincorporated areas. Curbside garbage collection is provided for by two of the municipalities (Englehart and Evanturel). Associated with landfill site operations, recycling is provided for at those sites and the removal of recyclable goods is provided by a third party service provider for reach.

Landfills were examined as potential candidates for consolidation. In the short term, landfill capacity does not appear to be a significant issue for the Group whereas every municipality has access to at least one landfill site that has a minimum of ten years of capacity.

While landfill site consolidation does not appear to be a potential opportunity, the Group may want to consider to jointly seek out recycling services opposed to purchasing these services on an individual basis.

Additionally, the Town of Englehart may want to explore the potential of an agreement with Marter Township to formally establish a process by which who is responsible for road maintenance and the sharing of those costs.

II. Current Service Delivery Model

Municipality	Chamberlain	Charlton-Dack	Englehart	Evanturel
Solid Waste Management	Combined use of own forces (land operations) and contracted services (recycling)	Combined (operation of the landfill site) and contracted services (recycling)	Combined use of own forces (landfill operations) and contracted services (recycling). The Town does not own the land as to where its landfill is situated – the Town and the unincorporated area of Marter Township do not have a formal agreement to road maintenance to the site.	Combined use of own resources (landfill operations and waste collection) and contracted services (recycling). The Township is part of the Province of Ontario's Blue Box Program.

Solid Waste Management

III. Opportunity Evaluation

Financial Impact

a. Potential Cost Savings

Recycling Services			
Municipality	Potential Discount	2019 Budgeted Expenses	Potential Cost Savings
Chamberlain	10%	\$8,500	\$850
Charlton-Dack		\$2,400	\$240
Englehart		\$67,500	\$6,750
Evanturel		\$19,600	\$1,960

b. One-Time Implementation Costs

None identified given the nature of the service.

c. Capital/Infrastructure Costs

None identified given the nature of the service.

Consistent with Municipal Best Practices

Yes – The sharing of solid waste management occurs in the municipal sector but it should be noted that the prevalence of shared solid waste management is by default in many cases in Ontario because it is an upper tier responsibility that the lower tier municipalities contribute towards. Beyond the upper and lower tier relationships, municipalities will share in landfill arrangements where one municipality will utilize another’s site rather than expand upon a current site or develop a new site.

A joint procurement for recycling services amongst the Group is consistent with municipal best practice. 32% of Ontario’s municipalities have participated in some form of group procurement.

Solid Waste Management

III. Opportunity Evaluation

Other Considerations

There does not appear to be a need to develop a formal governance body for this group procurement but a formal agreement establishing the process and procedures would be required including the Town of Englehart in relation to road maintenance with Marter Township.

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

We do not believe there is any additional risk associated with the Group's participation in this group procurement.

IV. Potential Cost Apportionment and Governance

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

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

Water/Wastewater Operations

I. Overview of the Opportunity

Under the Municipal Act, there is no requirement for municipalities to maintain drinking water systems and/or wastewater systems. Where municipalities choose to maintain a drinking water system, the provisions of the Safe Drinking Water Act, 2002, S.O. 2002, c.32 ('SDWA') and related regulations apply and for those who choose to provide wastewater services, the Water Resources Act and its associated regulations apply.

With respect to the actual provision of water and wastewater services, it is common for smaller municipalities (population less than 10,000) to rely upon third party service providers to deliver upon and maintain water and wastewater systems. The rationale as to why municipalities 'contract out' for water and wastewater services is it allows them to achieve the following:

- Achieve economies of scale; and
- Access to expertise and up to date certifications.

In our experience, smaller municipalities in Ontario face a challenge of retaining qualified personnel which is required to operate and maintain systems and having a third party provider in place addresses the challenge.

The Town of Englehart and the Municipality of Charlton-Dack purchase services from Ontario Clean Water Association ('OCWA') for the provision of water and/or wastewater services. Similar to other opportunities pertaining to joint procurement, the municipalities could pursue acquiring these services as a group.

At the time of this report, the Town of Englehart and Township of Evanturel have engaged in preliminary discussions for the purposes of establishing a shared service agreement for the provision of water services to a number of customers in Evanturel.

II. Current Service Delivery Model

Municipality	Chamberlain	Charlton-Dack	Englehart	Evanturel
Water and Wastewater Services	Not applicable	Contracted out – OCWA	Contracted out – OCWA	Not applicable

II. Opportunity Evaluation

Financial Impact

Water/Wastewater Operations

Opportunity Evaluation

Financial Impact

a. Potential Cost Savings

Dependent on the direction taken by the municipalities, this opportunity could potentially result in cost savings as a result of pursuing water/wastewater services in the form of group tender. If the two proceed, potential cost savings of 10% similar to other professional services but any cost savings would be subject to a discount being provided by a third party. Additionally, water and wastewater services operate on a full cost recovery model so cost savings could potentially be reinvested in the provision of these systems via capital investments.

b. One-Time Implementation Costs

None identified given the nature of the service.

c. Capital/Infrastructure Costs

None identified given the nature of the service.

Consistent with Municipal Best Practices

Yes – A joint procurement is consistent with municipal best practice. As noted earlier within this section, group purchasing is the most common shared service arrangement in the public sector. 32% of Ontario's municipalities have participated in some form of group procurement.

Other Considerations

In order to pursue this opportunity, the largest potential barrier to implementation is the current contracts for the two municipalities do not align and expire in differing years. The two municipalities would need to discuss with their current service provider as to the ability to renegotiate the contract as one versus two individual contracts.

There does not appear to be a need to develop a formal governance body for this group procurement but a formal agreement establishing the process and procedures would be required.

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

We do not believe there is any additional risk associated with the two municipalities' participation in this group procurement.

Water/Wastewater Operations

IV. Potential Cost Apportionment and Governance

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

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



Central Temiskaming MMP Project

Chapter VIII: Considerations for
Implementation



Considerations for Implementation

We have provided below a suggested implementation framework for consideration by the Group.



Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

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

Direct Delivery

Under this model, one municipality builds the capacity and then in return “sells” the service to other participating municipalities. Arrangements such as this can be found across the province. It is common in areas of the province where there is one larger municipality surrounded by smaller municipalities and in these instances, the larger municipality either previously had or builds capacity with the intent of providing the service to neighbouring communities. Within a direct delivery model, the intended outcomes is not that the host municipality “profits” from the others but offers a service to its neighbours at a cost that is lowered than its current service provider while ensuring that the municipality is not providing the service with a subsidy from its own tax base.

Advantages	Disadvantages
<ul style="list-style-type: none"> • Allows for municipalities to become a “centre of excellence” where they have the expertise and capacity to provide neighbouring communities • In the absence of past trends, this model may distribute costs in a more equitable manner until such a time comes where the partners can agree upon a cost apportionment formula on a go forward basis. In essence, the model reflects a ‘user pay’ approach. • Provides municipalities with the ability to forecast potential operating revenues and costs as part of their annual budget process 	<ul style="list-style-type: none"> • There exists the risk of demand. If neighbouring municipalities do not purchase enough of the capacity, the host municipality may incur greater operating costs
<h3>Other Considerations for Cost Apportionment</h3>	
<ul style="list-style-type: none"> • An agreed upon review schedule of the agreement and the rates for service. In some cases and in particular, services where vehicles and mileage are involved, there needs to be a mechanism where these rates can be reviewed to ensure they remain equitable to all parties involved. For example, if fuel costs should rise by more than an agreed upon range (10% to 20%) and remain at those prices, the agreement should have the flexibility to allow for those unforeseen costs to be addressed. 	

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Separate Arrangement with a Separate Body

In contrast to direct delivery where one municipality serves as the lead and charges back for services provided, this service delivery model is governed by a separate body which establishes the cost apportionment formula and oversees and manages any issues that may arise over the course of the agreement.

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

The following pages provide potential cost apportionment models for the municipalities' consideration upon deciding upon a service delivery model beyond direct delivery.

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

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

Utilization of Service

Under this type of cost apportionment model, costs are apportioned based on the utilization of a service.

Advantages	Disadvantages
<ul style="list-style-type: none"> • An increased potential for more equitable distribution of costs among partners based upon either actual or estimated use of a service • Provides municipalities with the ability to forecast potential operating costs as part of their annual budget process 	<ul style="list-style-type: none"> • Arrangement may not address and distribute costs where the apportionment when one or more municipalities use the service more than their agreed upon percentage • May create additional administrative work for the senior administration
<h4>Other Considerations for Cost Apportionment</h4>	
<ul style="list-style-type: none"> • As identified within the sample agreements, a review mechanism is important to ensure that the cost apportionment formula is reflective of each party's use of the service. 	

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

Equal Distribution of Costs

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

Advantages	Disadvantages
<ul style="list-style-type: none"> All participants share equally in the costs of the providing the service Provides municipalities with the ability to forecast potential operating costs as part of their annual budget process 	<ul style="list-style-type: none"> May distribute costs equitably where the apportionment when one or more municipalities use the service more than their agreed upon percentage
<h4>Other Considerations for Cost Apportionment</h4>	
<ul style="list-style-type: none"> With the potential for inequities in cost apportionment, municipalities allocating costs under this model may want to give some consideration to it being a 'short-term' arrangement until a time comes when they have the ability to more accurately determine usage across the group. 	

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

Weighted Assessment

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

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

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

Blended Approach

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

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

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

Advantages	Disadvantages
<ul style="list-style-type: none"> • Provides municipalities with the ability to forecast potential operating costs as part of their annual budget process • Takes into account any service related revenues • Accounts for various factors across the participating municipalities 	<ul style="list-style-type: none"> • Despite the inclusion of various factors, may not truly reflect each municipality use of a service and therefore, may allocate costs in an unequitable manner • May over complicate matters for a service and has the potential to create additional administrative work for the senior administration
<h4>Other Considerations for Cost Apportionment</h4>	
<p>While this approach takes various factors into consideration, municipalities may want to proceed with caution if implementing this cost allocation method because any changes in any one of the factors could potentially result in issues around cost allocation.</p>	

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Cost Apportionment Models

Other – Service Specific

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

Advantages	Disadvantages
<ul style="list-style-type: none"> • Takes into account the value of the permit instead of simply looking at the number issued • Provides municipalities with the ability to forecast potential operating costs as part of their annual budget process 	<ul style="list-style-type: none"> • May not be equitable in distributing costs because one municipality may issue one large permit while another may issue a far greater number.
<h4>Other Considerations for Cost Apportionment</h4>	
<ul style="list-style-type: none"> • As identified within the sample agreements, a review mechanism is important to ensure that the cost apportionment formula is reflective of each party's use of the service in conjunction with the value of those permits. 	

Considerations for Implementation

Potential Governance Models

In order to manage shared service arrangements and provide a mechanism that promotes trust and communication among all interested parties, a governance model should be established. The creation of a governance body is considered to a best practice and are utilized across the province. For the purposes of the shared services study for the Group, the following governance models are noted below and provide both the potential advantages and disadvantages of each model for the consideration of the group.

Regardless of the preferred governance model, a best practice that should be given consideration is the membership composition of the board. Similar as to how municipalities appoint members to boards and committees, the length of the appointment should mirror one's term on Council. Based on our work with other municipalities, continuity at the board level assists in maintaining successful relationships/arrangements whereas less time is spent on training/educating opposed to effectively and efficiently evaluating the arrangement to make sure the intended benefits remain.

Creation of a single board to manage any shared services arrangements

Advantages	Disadvantages
<ul style="list-style-type: none"> • Currently being employed by the Group as a member of the Temiskaming Municipal Services Association – Building Department • Dependent on how the board is structured, this may provide for more opportunities for elected officials to participate • Board would be created with specific mandate to focus on shared services and inter-municipal relationships 	<ul style="list-style-type: none"> • Dependent on the number of services/arrangements that the municipalities decide on, the board's workload may become overwhelming

Creation of boards who are assigned portfolios

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



Central Temiskaming MMP Project

Appendix A: Sample Shared Services
Agreements



Sample Shared Services Agreement

Once the Group have decided to what extent they want to share services, formal agreements will need to be developed to clearly set out what is being shared, how costs will be apportioned, communication protocols, and mechanisms for dispute resolutions. There exists a variety of agreements that can be adopted and the following are samples for the potential use of the Group.

Please note that these are samples and the municipalities should consider legal review prior to adoption.

Blanket agreement – Could encompass any of the potential shared services

SAMPLE

Between

The Corporation of the Township of Chamberlain (hereinafter called “Chamberlain”)

And

The Corporation of the Municipality of Charlton and Dack (hereinafter called “Charlton and Dack”)

And

The Corporation of the Town of Englehart (hereinafter called “Englehart”)

And

The Corporation of the Township of Evanturel (hereinafter called “Evanturel”)

Whereas the Municipalities of Chamberlain, Charlton and Dack, Englehart and Evanturel hereto have agreed to enter into an Agreement with respect to the services set out below.

1. Services

The Municipalities of Chamberlain, Charlton and Dack, Englehart and Evanturel agree to share the following services:

- Service #1
- Service #2
- Service #3

Sample Shared Services Agreement

Blanket agreement – Encompasses all shared services agreed upon

SAMPLE

2. Term of Agreement

The Agreement shall be effective <<ENTER DATE>> and shall continue in full force and effect until a written notice is served by one of the parties hereto upon the other parties, providing one year's notice of an intention to terminate the Agreement.

3. Governance

A board shall be responsible for the administration and implementation of the terms of the Agreement in an orderly and proper fashion, and shall make recommendations to the Councils with respect to shared service issues.

Responsibilities of the Board

The responsibilities of the board shall include, but not necessarily limited to reviewing the financial needs and performance including the appropriate levels of staffing and service levels and making recommendations to the Council regarding any issues to the operations of the services being shared.

Composition

- Determination to be made by the Municipalities of Chamberlain, Charlton and Dack, Englehart and Evanturel

The members are to be appointed by the Council of each municipality and those members shall be appointed for the term of Council.

Frequency of Meetings

The board shall meet once each quarter of the calendar year. Additional meetings may be scheduled if issues arise which the senior administrators believe need to be presented to the board.

Meetings Procedure

Meetings will be conducted in accordance with the Municipal Act requirements and relevant regulations.

4. Cost Sharing

The costs for the services outlined under the Services section of the agreement will be divided among the Municipalities on the basis of the cost sharing formula agreed upon by the board.

Sample Shared Services Agreement

Blanket agreement – Encompasses all shared services agreed upon

SAMPLE

5. Dispute Resolution

In the event of any dispute about any matter arising out of this agreement between the Municipalities, the following shall apply:

- a) The dispute shall be referred initially by the party raising the dispute to the other parties in writing for a decision, which the others shall give in writing within a reasonable time;
- b) If the dispute is not satisfactorily settled between the parties, the dispute shall be submitted forthwith to a mediator to be agreed upon by the parties.
- c) The costs of mediation shall be shared equally among all parties
- d) The decision of the mediator shall be final and binding on all parties.

6. Withdrawal (Dependent on the nature of the agreement)

In the event that a municipality wishes to withdraw from the agreement, the Municipalities may wish to consider the following as part of the agreement:

- a) Timing – One example – If a municipality wishes to withdraw, the withdrawal can only take place at two points in a calendar year (June 30th or December 31st)
- b) Notice – The party wishing to withdraw must submit a notice of withdrawal to the governing body in advance of the two dates listed above – Using the same dates provided above, if a municipality chooses to withdraw by June 30th, notice must be provided by February 28th and by August 30th for a December 31st withdrawal.
- c) Payments – The withdrawing party is not responsible for making payments after the effective withdrawal date but remains responsible for any payments requested prior to that date.
- d) Refunds – The withdrawing party is not entitled for any refund after the effective withdrawal date but remains eligible for any refunds requested prior to that date.

During the period between the submission of notice and the parties agreeing to the effective withdrawal date, the governing body will determine if any additional costs are required of the withdrawing party including potential contributions to capital expenditures.

Sample Shared Services Agreement

Group Purchasing

SAMPLE

1. Objectives of group procurement for the Group

The Municipalities of Chamberlain, Charlton and Dack, Englehart and Evanturel agree to following principles for group procurement:

- To procure by purchase, rental or lease the required quality and quantity of goods and services in an efficient manner and without favouritism.
- To ensure acquisition of goods and services through the application of the highest standards of business ethics.
- To encourage open competitive bidding on all acquisition and disposal of goods and services, where practical.
- To consider total acquisition costs including quality, service and availability, rather than the lowest price submitted;
- To coordinate the acquisition of like goods and services required by all municipalities in the Group to take advantage of purchasing power.

2. Membership

Membership of the group will be comprised of the Group

- Township of Chamberlain;
- Municipality of Charlton and Dack;
- Town of Englehart; and
- Township of Evanturel

Members are expected to the following:

- Attend regularly scheduled meetings over the course of the year to discuss potential upcoming needs
- Take a turn at hosting a regularly scheduled meeting;
- Actively participate in collaborative initiatives by representing the organization and providing prompt response to the specific organization requesting information required for a competitive bid;
- Assign a lead contact person from their organization for any competitive bid;
- Assume the role of co-ordinator for a reasonable number of bid solicitations; and
- Membership shall, at all times, be recognized as being entirely voluntary in nature and beneficial in practice for achieving savings and efficiency in the best interest of purchasing for the participating municipalities.

Sample Shared Services Agreement

Group Purchasing

SAMPLE

3. Terms of Reference

The following terms of reference shall apply to collaborative purchasing ventures:

- Goods and services that lend themselves to cost reduction, process improvement and/or quality improvement because of volume and/or methods will be considered.
- A Project-Coordinator will be appointed for each competitive solicitation. All members are expected to share responsibility for providing suitable project co coordinators as required.
- All bid solicitations will adhere to Canadian contract law, Provincial Procurement legislation and Ministry of Finance Procurement Directives.
- Bid solicitations shall be posted for a minimum of 15 calendar days on a national electronic bid service (e.g. Biddingo or MERX) and locally if required to satisfy individual Member's needs.
- It is recognized that various policies and procedures govern purchasing for Member agencies. The specific policies applying to each municipality who participates in collaborative solicitations shall govern for such things as tax conditions, public disclosure, delivery, etc.
- Bids received shall be opened publicly by the respective Co-ordinator.
- Contract awards shall be posted publicly using the same services as the original solicitation.
- The control of ordering, receiving and paying for collaboratively tendered items will remain the responsibility of the individual organization for its portion of the competitive award.
- Competitive solicitations will be issued, as far as possible, in a document form agreed upon by the members. The document shall specify conditions, also to be agreed upon by the members. It is understood that individual specifications, delivery points, and other unique circumstances may vary for participating institutions.
- The decision to participate in a bid solicitation is voluntary. No Member will be expected to participate in a competitive exercise which would be contrary to the interests of their organization. Names of participating organizations will be noted in the minutes.
- Post competition Members that choose to participate will be expected to accept and abide by the award decision unless they can present acceptable economic justification in writing to the other participants. The remaining participants will decide by majority vote whether to proceed with the adjusted contract or cancel and reissue the bid exercise.
- Post award each participating organization is responsible for finalizing a separate contract with the successful bidder within a reasonable time frame and for the ongoing management of that contract for the term of the agreement.
- Members may withdraw from existing contracts subject to cancellation rights outlined in the competitive bid documents.

Sample Shared Services Agreement

Bylaw Enforcement and Animal Control

SAMPLE – Direct Delivery – One Municipality Builds the Capacity and Sells to Neighbouring Municipalities

AGREEMENT – Bylaw Enforcement and Animal Control

The Municipality of <<Insert Name>> will provide bylaw enforcement and animal control services for the Municipalities of <<Insert Name>>.

Bylaw Enforcement Services

The enforcement schedule would encompass two (2) days per week from April 1st to September 30th and one (1) day per week from October 1st to March 31st. The schedule may be amended by the participating municipalities upon ten (10) days prior written notice. The following outlines the scope of work for the services to be provided:

- Undertake community patrol and enforce municipal bylaws pertaining to building construction and renovations, property standards, animal control and other bylaws as mutually agreed.
- Provide monthly reports

Schedule of Fees for Bylaw Enforcement Services

Bylaw/Animal Control Officer - \$xx per hour

Vehicle Utilization - \$0.55 per km

The above noted fees are subject to change on an annual basis as costs increase and the host municipality will provide written notice of changes to the fee schedules. The municipalities will be issued monthly invoices for services rendered.



Central Temiskaming MMP Project

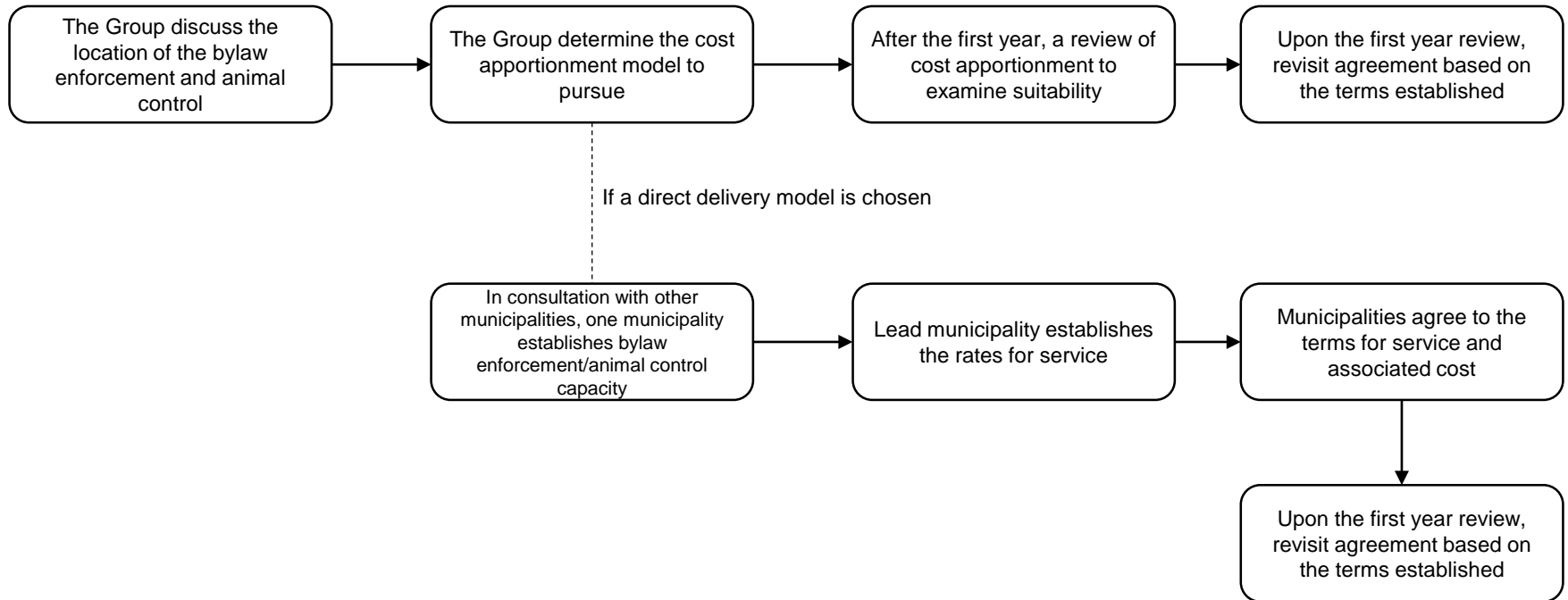
Appendix B: Critical Path for
Implementation



Critical Path for Implementation

The Establishment of Regional Bylaw Enforcement/Animal Control

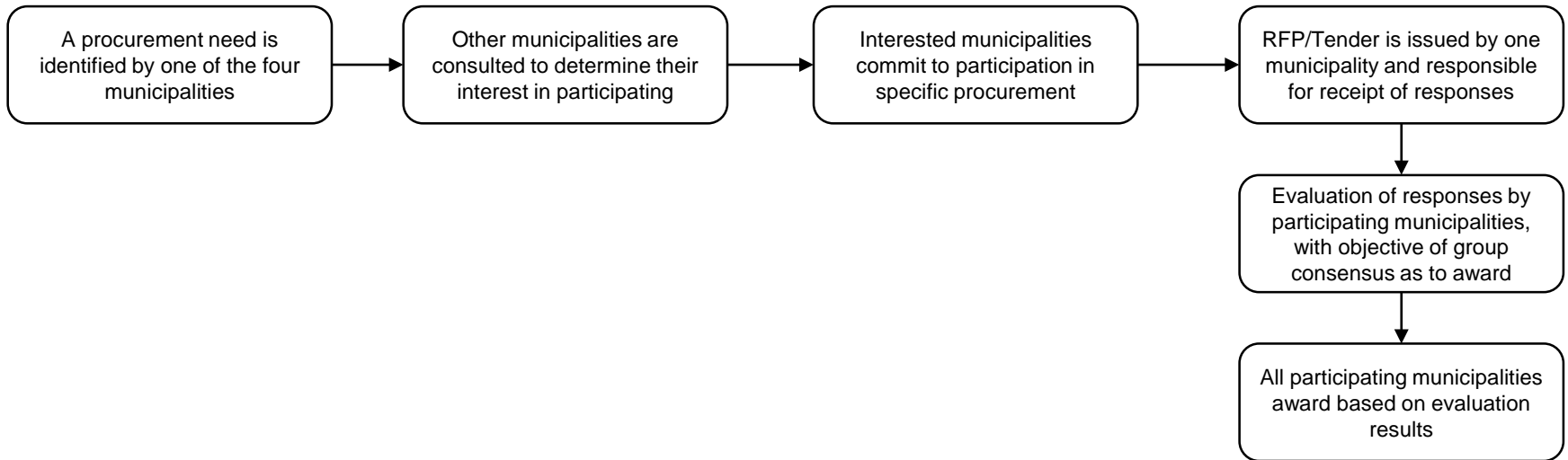
Proposed Critical Path



Critical Path for Implementation

The Establishment of Group Purchasing and Other Similar Opportunities

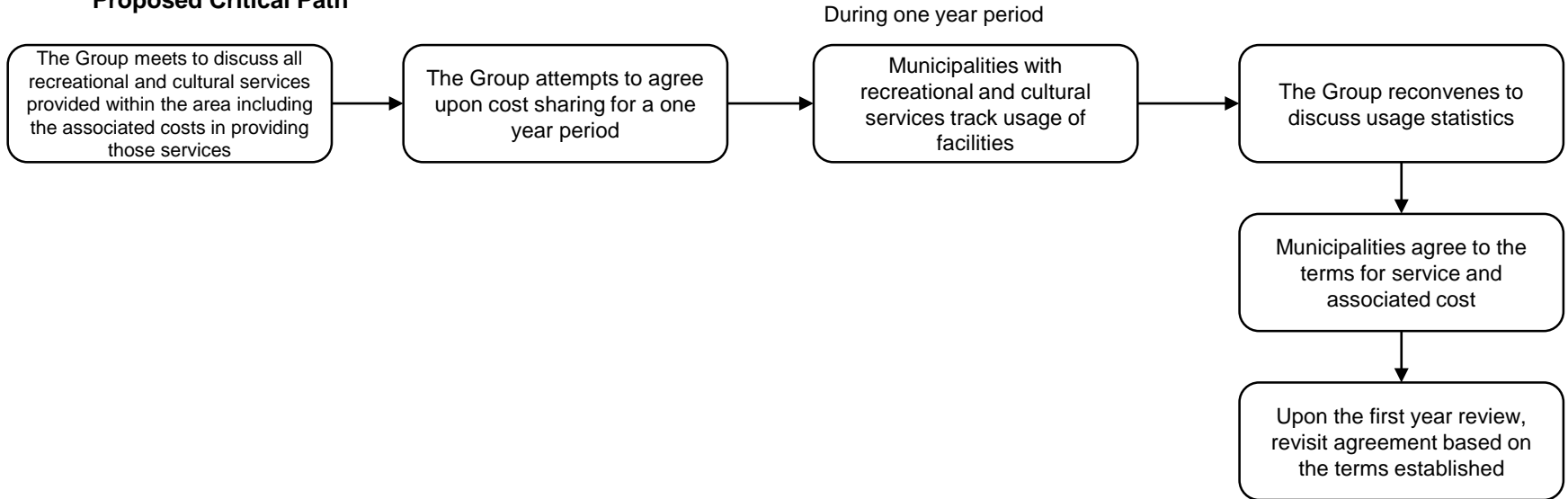
Proposed Critical Path



Critical Path for Implementation

Formalization of Recreational and Cultural Services

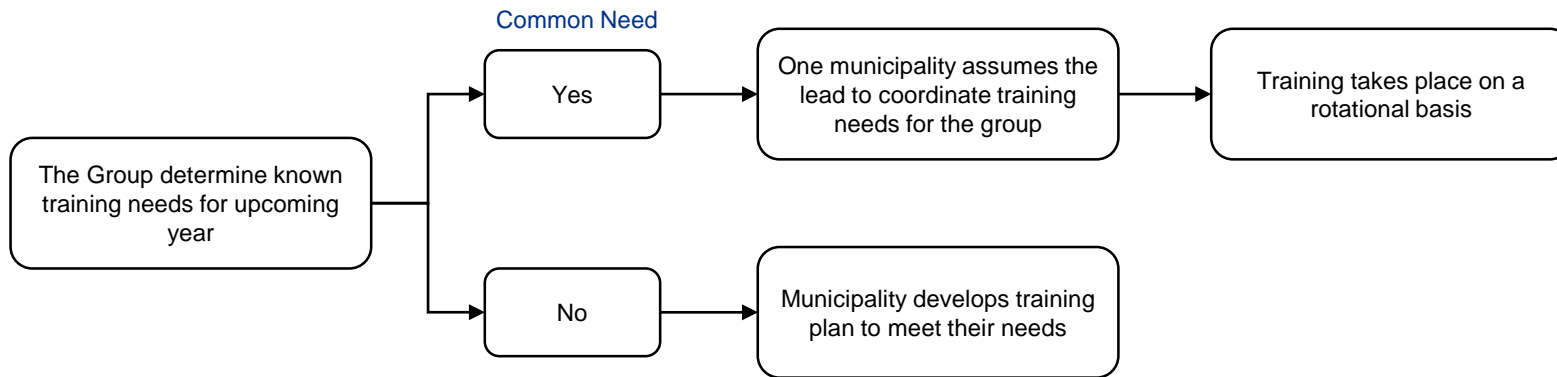
Proposed Critical Path



Critical Path for Implementation

Regional Training

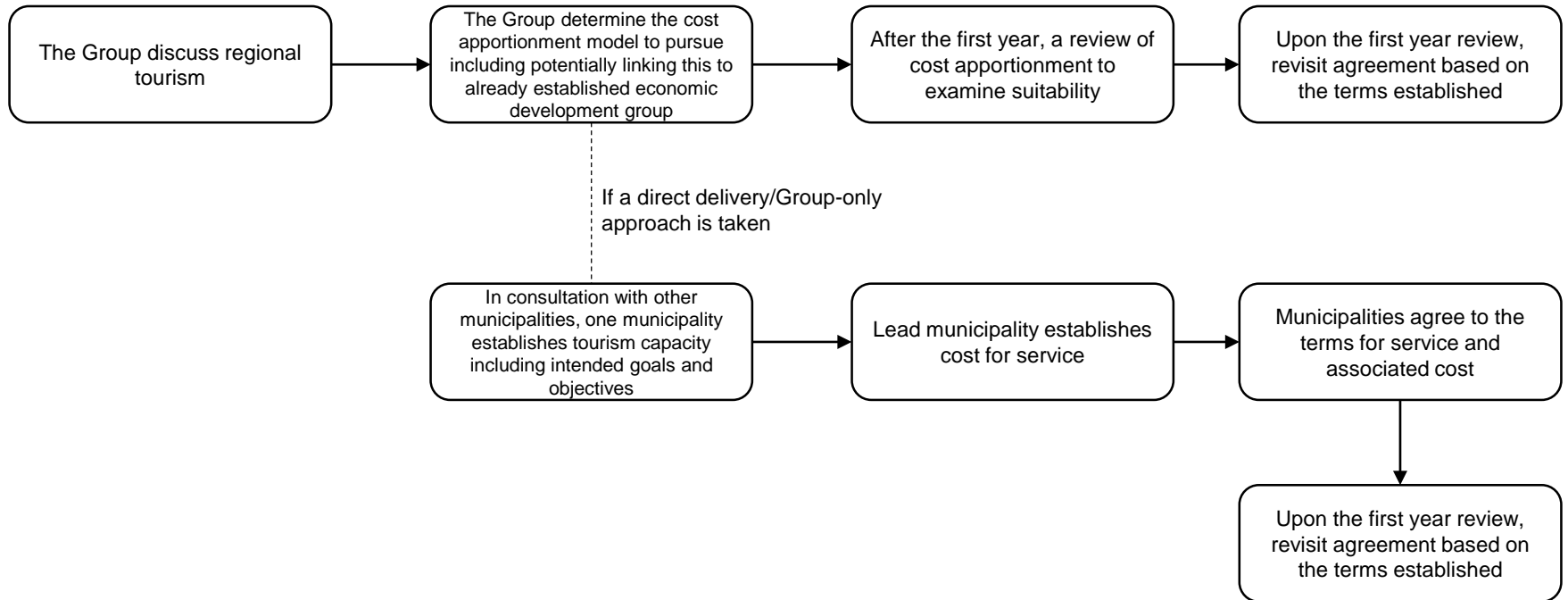
Proposed Critical Path



Critical Path for Implementation

The Establishment of Regional Tourism

Proposed Critical Path





Central Temiskaming MMP Project

Appendix C: Municipal Service Profiles








Central Temiskaming MMP Project

Township of Chamberlain Service
Profiles



Township of Chamberlain

Municipal Service Profile Clerk Services

<table border="1"> <tr><th>Program</th></tr> <tr><td>General Government</td></tr> </table>	Program	General Government	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>The Township's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.</td></tr> </table>	Service Overview	The Township's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.	<table border="1"> <tr> <td></td> <th colspan="3">Service Level</th> </tr> <tr> <td></td> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <td rowspan="4">Basis of Delivery</td> <td>Mandatory</td> <td colspan="2" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr><td>Essential</td></tr> <tr><td>Traditional</td></tr> <tr><td>Discretionary</td></tr> </table>				Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential	Traditional	Discretionary
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Township of Chamberlain

Municipal Service Profile Clerk Services

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




Township of Chamberlain

Municipal Service Profile Clerk Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Office	Mandatory	Shared Service	\$ 81,150	\$ -	\$ 81,150	2.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
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					\$ -	
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					\$ -	
					\$ -	
Total			\$ 81,150	\$ -	\$ 81,150	2.0

Township of Chamberlain

Municipal Service Profile Finance

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Township of Chamberlain

Municipal Service Profile Finance

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

Township of Chamberlain

Municipal Service Profile Building

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Building Services</td> </tr> </table>	Program		Building Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Township adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.</td> </tr> </table>	Service Overview		Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Township adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.		<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">Basis of Delivery</td> <td>Mandatory</td> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <td>Essential</td> </tr> <tr> <td>Traditional</td> </tr> <tr> <td>Discretionary</td> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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FTE's		-																										




Township of Chamberlain

Municipal Service Profile Building

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Individuals or companies undertaking construction, renovation or other building-related projects that require permits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Individuals purchasing homes on the resale market • Development community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Reviews of construction plans as part of the building permit issuance process (2) Inspections during construction (3) Final occupancy inspections
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared Service - Building services are delivered by the Temiskaming Municipal Services Association - Building Department</p>

Township of Chamberlain

Municipal Service Profile Planning and Zoning

<table border="1"> <tr><th>Program</th></tr> <tr><td>Planning and Zoning</td></tr> </table>	Program	Planning and Zoning	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>Planning provides information, expertise and guidance to the public relative to development approval processes, Official Plan Policies and the Zoning By-Law. Management of the creation, improvement and upkeep of all Municipal Drains under the Drainage Act of Ontario.</td></tr> </table>	Service Overview	Planning provides information, expertise and guidance to the public relative to development approval processes, Official Plan Policies and the Zoning By-Law. Management of the creation, improvement and upkeep of all Municipal Drains under the Drainage Act of Ontario.	<table border="1"> <tr> <td></td> <th colspan="3">Service Level</th> </tr> <tr> <td></td> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <td rowspan="4">Basis of Delivery</td> <td>Mandatory</td> <td colspan="2" rowspan="4">  Planning Services Municipal drainage </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	 Planning Services Municipal drainage		Essential	Traditional	Discretionary
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Township of Chamberlain

Municipal Service Profile Planning and Zoning

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents and/or members of the development community • Township departments affected by planning issues
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of the Township who benefit from a comprehensive and planned approach to growth in the community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Management of applications under the Planning Act (2) Municipal drainage
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - Planning services are provided through the Central Temiskaming Planning Board.

Township of Chamberlain

Municipal Service Profile Environmental Services

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Environmental Services</td> </tr> </table>	Program		Environmental Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">The Township operates a waste disposal site. The site operates on two day operating schedule with access for residents and ratepayers on Thursdays (from 1pm to 5pm) and Sundays from 9am to 5pm. The site accepts household waste and recycling on site and users are required to produce a disposal site pass.</td> </tr> </table>	Service Overview		The Township operates a waste disposal site. The site operates on two day operating schedule with access for residents and ratepayers on Thursdays (from 1pm to 5pm) and Sundays from 9am to 5pm. The site accepts household waste and recycling on site and users are required to produce a disposal site pass.		<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> <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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Township of Chamberlain

Municipal Service Profile Environmental Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents who access the landfill site
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Township residents that benefit from effective waste collection and management
Service Output	The output of a service that fulfills a recognized client's need.	(1) Operation of the waste disposal site
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - Solid waste management services are provided through the use of third party service providers as well as Township resources.

Township of Chamberlain

Municipal Service Profile Fire Services

<table border="1"> <tr><th>Program</th></tr> <tr><td>Fire</td></tr> </table>	Program	Fire	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>The Fire Department is a volunteer based service and is responsible for ensuring the health and safety of residents through the provision of programs and services focusing on three areas: education, prevention and suppression.</td></tr> </table>	Service Overview	The Fire Department is a volunteer based service and is responsible for ensuring the health and safety of residents through the provision of programs and services focusing on three areas: education, prevention and suppression.	<table border="1"> <tr> <td></td> <td colspan="3">Service Level</td> </tr> <tr> <td></td> <td>Below Standard</td> <td>At Standard</td> <td>Above Standard</td> </tr> <tr> <td rowspan="4">Basis of Delivery</td> <td>Mandatory</td> <td colspan="2" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr><td>Essential</td></tr> <tr><td>Traditional</td></tr> <tr><td>Discretionary</td></tr> </table>		Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential	Traditional	Discretionary
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Township of Chamberlain

Municipal Service Profile Fire Services

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

Township of Chamberlain

Municipal Service Profile Recreation

<table border="1"> <tr><th>Program</th></tr> <tr><td>Recreation</td></tr> </table>	Program	Recreation	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>The Township provides for community events within its community hall and recreation committee who is responsible for community fundraising and event such as Canada Day Celebration, Euchre Parties, Christmas Bazaars, Haunted Houses, Christmas Workshops, Spaghetti Dinners, and Winter Fun Days. Through shared service arrangements with their neighbouring communities, the Township of Chamberlain provides a variety of recreational and cultural services for its residents. Those include the services offered at the Englehart and Area Community Complex and Lee Swimming Pool, Englehart Public Library and Englehart and Area Historical Museum.</td></tr> </table>	Service Overview	The Township provides for community events within its community hall and recreation committee who is responsible for community fundraising and event such as Canada Day Celebration, Euchre Parties, Christmas Bazaars, Haunted Houses, Christmas Workshops, Spaghetti Dinners, and Winter Fun Days. Through shared service arrangements with their neighbouring communities, the Township of Chamberlain provides a variety of recreational and cultural services for its residents. Those include the services offered at the Englehart and Area Community Complex and Lee Swimming Pool, Englehart Public Library and Englehart and Area Historical Museum.	<table border="1"> <tr> <td></td> <th colspan="3">Service Level</th> </tr> <tr> <td></td> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <td>Mandatory</td> <td colspan="2" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr><td>Essential</td></tr> <tr><td>Traditional</td></tr> <tr><td>Discretionary</td></tr> </table>				Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential	Traditional	Discretionary
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Township of Chamberlain

Municipal Service Profile Recreation

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents of the Township who access community facilities • Residents of the Township who participate in community events
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Township residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Access to recreational facilities (2) Community events and activities (3) Library operations (4) Museum operations
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared service - Recreational services are provided through shared service agreements.

Township of Chamberlain

Municipal Service Profile Roads and Infrastructure

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Public Works</td> </tr> </table>	Program		Public Works		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">Roads maintenance encompasses the maintenance of the Township's road network, including but not limited to (i) winter control (patrol, sanding, salting, snow removal); (ii) roads and bridge repair; (iii) culvert maintenance and repairs; (iv) sideway maintenance (summer and winter); and (iv) roadside maintenance (brushing, ditching).</td> </tr> </table>	Service Overview		Roads maintenance encompasses the maintenance of the Township's road network, including but not limited to (i) winter control (patrol, sanding, salting, snow removal); (ii) roads and bridge repair; (iii) culvert maintenance and repairs; (iv) sideway maintenance (summer and winter); and (iv) roadside maintenance (brushing, ditching).		<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">Basis of Delivery</td> <td>Mandatory</td> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <td>Essential</td> </tr> <tr> <td>Traditional</td> </tr> <tr> <td>Discretionary</td> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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Township of Chamberlain

Municipal Service Profile Roads and Infrastructure

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Users of the Township's road network • Other Township 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"> • Township residents and other parties that benefit from effective transportation
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Summer road maintenance (2) Winter road maintenance (3) Asset management (4) Equipment maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared Service - Public works services are provided through a shared service arrangement with the Municipality of Charlton and Dack.</p>

Township of Chamberlain

Municipal Service Profile Roads and Infrastructure

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Roads and Infrastructure	Essential	Own Resources	\$ 278,700	\$ (35,000)	\$ 243,700	2.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
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Total			\$ 278,700	\$ (35,000)	\$ 243,700	2.0






Central Temiskaming MMP Project

Municipality of Charlton and Dack
Service Profiles



Municipality of Charlton and Dack

Municipal Service Profile Clerk Services

<table border="1"> <tr><th>Program</th></tr> <tr><td>General Government</td></tr> </table>	Program	General Government	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>The Municipality's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.</td></tr> </table>	Service Overview	The Municipality's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.	<table border="1"> <tr> <td></td> <th colspan="3">Service Level</th> </tr> <tr> <td></td> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <td rowspan="4">Basis of Delivery</td> <td>Mandatory</td> <td colspan="2" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr><td>Essential</td></tr> <tr><td>Traditional</td></tr> <tr><td>Discretionary</td></tr> </table>				Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential	Traditional	Discretionary
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Municipality of Charlton and Dack

Municipal Service Profile Clerk Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Municipal Council • Municipal employees • Eligible voters and candidates every four years • Residents of the Municipality
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	(1) Clerical support for Council meetings (7) Marriages (2) Administrative support (3) Recording of all Council meetings (4) Records management (5) Municipal elections (6) MFIPPA
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - The function of Clerk is provided through a shared service arrangement with the Township of Chamberlain




Municipality of Charlton and Dack

Municipal Service Profile Clerk Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Office	Mandatory	Shared Service	\$ 198,400	\$ (9,450)	\$ 188,950	2.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
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Total			\$ 198,400	\$ (9,450)	\$ 188,950	2.0

Municipality of Charlton and Dack

Municipal Service Profile Finance

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Municipality of Charlton and Dack

Municipal Service Profile Finance

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




Municipality of Charlton and Dack

Municipal Service Profile Finance

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Office	Mandatory	Shared Service	\$ 198,400	\$ (9,450)	\$ 188,950	2.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
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					\$ -	
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					\$ -	
					\$ -	
					\$ -	
Total			\$ 198,400	\$ (9,450)	\$ 188,950	2.0

Municipality of Charlton and Dack

Municipal Service Profile Building

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Building Services</td> </tr> </table>	Program		Building Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Township adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.</td> </tr> </table>	Service Overview		Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Township adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.		<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">Basis of Delivery</td> <td>Mandatory</td> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <td>Essential</td> </tr> <tr> <td>Traditional</td> </tr> <tr> <td>Discretionary</td> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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Building Services																												
Service Overview																												
Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Township adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.																												
		Service Level																										
		Below Standard	At Standard	Above Standard																								
Basis of Delivery	Mandatory																											
	Essential																											
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	Discretionary																											
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Revenues	\$	(1)																										
Net Levy	\$	1																										
FTE's		-																										

Municipality of Charlton and Dack

Municipal Service Profile Building

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Individuals or companies undertaking construction, renovation or other building-related projects that require permits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Individuals purchasing homes on the resale market • Development community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Reviews of construction plans as part of the building permit issuance process (2) Inspections during construction (3) Final occupancy inspections
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared Service - Building services are delivered by the Temiskaming Municipal Services Association - Building Department</p>




Municipality of Charlton and Dack

Municipal Service Profile Building

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
TMSA (Building)	Mandatory	Shared Service	\$ 1,500	\$ (1,000)	\$ 500	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 1,500	\$ (1,000)	\$ 500	-

Municipality of Charlton and Dack

Municipal Service Profile Planning and Zoning

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Planning and Zoning</td> </tr> </table>	Program		Planning and Zoning		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>Planning provides information, expertise and guidance to the public relative to development approval processes, Official Plan Policies and the Zoning By-Law. Management of the creation, improvement and upkeep of all Municipal Drains under the Drainage Act of Ontario.</p> </td> </tr> </table>	Service Overview		<p>Planning provides information, expertise and guidance to the public relative to development approval processes, Official Plan Policies and the Zoning By-Law. Management of the creation, improvement and upkeep of all Municipal Drains under the Drainage Act of Ontario.</p>		<table border="1"> <tr> <th colspan="4">Service Level</th> </tr> <tr> <th colspan="2"></th> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> </table>			Service Level						Below Standard	At Standard	Above Standard
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Revenues	\$	-																			
Net Levy	\$	2																			
FTE's		-																			

Municipality of Charlton and Dack

Municipal Service Profile Planning and Zoning

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents and/or members of the development community • Municipal departments affected by planning issues
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of the Municipality who benefit from a comprehensive and planned approach to growth in the community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Management of applications under the Planning Act (2) Municipal drainage
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - Planning services are provided through the Central Temiskaming Planning Board.




Municipality of Charlton and Dack

Municipal Service Profile Planning and Zoning

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Planning/Zoning	Mandatory	Shared Service	\$ 1,750	\$ -	\$ 1,750	0.0
Tile and Drainage Fees	Mandatory	Shared Service	\$ 500	\$ -	\$ 500	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 2,250	\$ -	\$ 2,250	-

Municipality of Charlton and Dack

Municipal Service Profile Waste Disposal Site

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Environmental Services</td> </tr> </table>	Program		Environmental Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">The Municipality operates a waste disposal site. The site operates on two seasonal schedules - the winter schedule which consists of two days of operating hours (Fridays and Saturdays) from the hours of 8am to noon (Fridays) and 8am to 4pm (Saturdays) a summer schedule where the two days remain the same but with the addition of operating hours on Tuesdays from noon to 4pm.</td> </tr> </table>	Service Overview		The Municipality operates a waste disposal site. The site operates on two seasonal schedules - the winter schedule which consists of two days of operating hours (Fridays and Saturdays) from the hours of 8am to noon (Fridays) and 8am to 4pm (Saturdays) a summer schedule where the two days remain the same but with the addition of operating hours on Tuesdays from noon to 4pm.		<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> <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
Program																												
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Municipality of Charlton and Dack

Municipal Service Profile Waste Disposal Site

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents who access the landfill site
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Municipal residents that benefit from effective waste collection and management
Service Output	The output of a service that fulfills a recognized client's need.	(1) Operation of the waste disposal site
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Solid waste management services are provided through the use of the Municipality's resources.




Municipality of Charlton and Dack

Municipal Service Profile
Waste Disposal Site

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Waste Site	Essential	Own Resources	\$ 35,800	\$ (10,500)	\$ 25,300	0.5
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 35,800	\$ (10,500)	\$ 25,300	0.5

Municipality of Charlton and Dack

Municipal Service Profile Fire Services

<table border="1"> <tr><th>Program</th></tr> <tr><td>Fire</td></tr> </table>	Program	Fire	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>The Fire Department is a volunteer based service and is responsible for ensuring the health and safety of residents through the provision of programs and services focusing on three areas: education, prevention and suppression.</td></tr> </table>	Service Overview	The Fire Department is a volunteer based service and is responsible for ensuring the health and safety of residents through the provision of programs and services focusing on three areas: education, prevention and suppression.	<table border="1"> <tr> <td></td> <th colspan="3">Service Level</th> </tr> <tr> <td></td> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <td>Mandatory</td> <td colspan="2" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr><td>Essential</td></tr> <tr><td>Traditional</td></tr> <tr><td>Discretionary</td></tr> </table>				Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential	Traditional	Discretionary
Program																							
Fire																							
Service Overview																							
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Municipality of Charlton and Dack

Municipal Service Profile Fire Services

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




Municipality of Charlton and Dack

Municipal Service Profile Fire Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Fire services	Mandatory	Shared Service	\$ 20,850	\$ -		\$ 20,850	0.0
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
Total			\$ 20,850	\$ -		\$ 20,850	-

Municipality of Charlton and Dack

Municipal Service Profile Recreation

<table border="1"> <tr><th>Program</th></tr> <tr><td>Recreation</td></tr> </table>	Program	Recreation	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>Through shared service arrangements with their neighbouring communities, the Municipality of Charlton and Dack provides a variety of recreational and cultural services for its residents. Those include the services offered at the Englehart and Area Community Complex and Lee Swimming Pool. The Municipality of Charlton and Dack also has 4 municipal parks, a municipal marina, a municipal beach, and a Heritage Centre.</td></tr> </table>	Service Overview	Through shared service arrangements with their neighbouring communities, the Municipality of Charlton and Dack provides a variety of recreational and cultural services for its residents. Those include the services offered at the Englehart and Area Community Complex and Lee Swimming Pool. The Municipality of Charlton and Dack also has 4 municipal parks, a municipal marina, a municipal beach, and a Heritage Centre.	<table border="1"> <tr> <td></td> <th colspan="3">Service Level</th> </tr> <tr> <td></td> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <td>Mandatory</td> <td colspan="2" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr><td>Essential</td></tr> <tr><td>Traditional</td></tr> <tr><td>Discretionary</td></tr> </table>				Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential	Traditional	Discretionary
Program																							
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Basis of Delivery	Mandatory																						
	Essential																						
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<table border="1"> <tr><th>Organizational Unit</th></tr> <tr><td>Recreation</td></tr> </table>	Organizational Unit	Recreation	<table border="1"> <tr><th>Service Value</th></tr> <tr><td>Community facilities provide accessible, inclusive, welcoming, quality spaces for community recreational programming, activities, rentals/events and neighbourhood gatherings.</td></tr> </table>	Service Value	Community facilities provide accessible, inclusive, welcoming, quality spaces for community recreational programming, activities, rentals/events and neighbourhood gatherings.	<table border="1"> <tr><th>Potential for Shared Service Delivery</th></tr> <tr><td>Recreational services are currently a mixed between shared service among the participating municipalities and individual to the Township.</td></tr> </table>			Potential for Shared Service Delivery	Recreational services are currently a mixed between shared service among the participating municipalities and individual to the Township.													
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FTE's		-																					

Municipality of Charlton and Dack

Municipal Service Profile Recreation

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents of the Municipality who access community facilities • Residents of the Municipality who participate in community events
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Access to recreational facilities (2) Community events and activities (3) Library operations (4) Museum operations
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared service - Recreational services are provided through shared service agreements.</p>




Municipality of Charlton and Dack

Municipal Service Profile Recreation

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Recreation	Traditional	Shared Service	\$ 51,550	\$ (3,000)	\$ 48,550	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 51,550	\$ (3,000)	\$ 48,550	-

Municipality of Charlton and Dack

Municipal Service Profile Public Works

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Public Works</td> </tr> </table>	Program		Public Works		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>The Public Works Department for the Municipality is responsible for the maintenance and operations of the municipal road system, parks and cemeteries.</p> <p>Roads maintenance encompasses the maintenance of the road network, including but not limited to (i) winter control (patrol, sanding, salting, snow removal); (ii) roads and bridge repair; (iii) culvert maintenance and repairs; (iv) sideways maintenance (summer and winter); and (iv) roadside maintenance (brushing, ditching).</p> </td> </tr> </table>	Service Overview		<p>The Public Works Department for the Municipality is responsible for the maintenance and operations of the municipal road system, parks and cemeteries.</p> <p>Roads maintenance encompasses the maintenance of the road network, including but not limited to (i) winter control (patrol, sanding, salting, snow removal); (ii) roads and bridge repair; (iii) culvert maintenance and repairs; (iv) sideways maintenance (summer and winter); and (iv) roadside maintenance (brushing, ditching).</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> <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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Municipality of Charlton and Dack

Municipal Service Profile Public Works

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Users of the Municipality's road network • Other municipal 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"> • Municipal residents and other parties that benefit from effective transportation
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Summer road maintenance (2) Winter road maintenance (3) Asset management (4) Equipment maintenance (5) Parks and cemetery maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared Service - Public Works services are provided through a shared service arrangement with the Township of Chamberlain.</p>




Municipality of Charlton and Dack

Municipal Service Profile Public Works

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Roads	Essential	Shared Service	\$ 248,250	\$ (42,000)	\$ 206,250	2.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 248,250	\$ (42,000)	\$ 206,250	2.0

Municipality of Charlton and Dack

Municipal Service Profile Water

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Public Works</td> </tr> </table>	Program		Public Works		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>Within the Municipality of Charlton and Dack there is one Water Treatment Plant and two distinct water distribution systems. One system serves the Town of Charlton, one system services the Bradley & Clarksville Subdivisions.</p> <p>The Water Treatment facility in Charlton is operated under an agreement with the Ontario Clean Water Agency (OCWA). The testing for all areas is also managed under an agreement with OCWA. The distribution systems for Charlton, Bradley and Clarksville are owned, managed and maintained by the Municipality.</p> </td> </tr> </table>	Service Overview		<p>Within the Municipality of Charlton and Dack there is one Water Treatment Plant and two distinct water distribution systems. One system serves the Town of Charlton, one system services the Bradley & Clarksville Subdivisions.</p> <p>The Water Treatment facility in Charlton is operated under an agreement with the Ontario Clean Water Agency (OCWA). The testing for all areas is also managed under an agreement with OCWA. The distribution systems for Charlton, Bradley and Clarksville are owned, managed and maintained by the Municipality.</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> <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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Municipality of Charlton and Dack

Municipal Service Profile Water

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Users of the Municipality's water systems
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 access to potable water
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Water treatment (2) Water distribution (3) Infrastructure installation and maintenance (4) Laboratory testing
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - Water services are delivered through the use of third party resources (OCWA) and municipal resources.</p>

Municipality of Charlton and Dack

Municipal Service Profile Water

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Water	Essential	Combined	\$ 169,266	\$ (169,266)	\$ -	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 169,266	\$ (169,266)	\$ -	-



Central Temiskaming MMP Project

Town of Englehart Service Profiles



Town of Englehart


Municipal Service Profile Clerk Services

Program	
General Government	
Organizational Unit	
Clerk Services	
Type of Service	
Internal and external	
Budget (in thousands)	
Operating Costs	\$ 653
Revenues	\$ (343)
Net Levy	\$ 310
FTE's	1.0

Service Overview
The Town's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.

Service Value
The Clerks function is responsible for providing support to Council in the conducting of effective and efficient meetings in compliance with all related provincial legislation and by doing so, ensuring Council operates in an accountable and transparent manner.

Basis for Delivery
Mandatory – Section 228 of the Municipal Act requires all municipalities to appoint a clerk with the formal duties of the Clerk established within the legislation.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
Potential for Shared Service Delivery				
There exists the potential of sharing the municipal staff for the provision of Clerk services				

Town of Englehart

Municipal Service Profile Clerk Services

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




Town of Englehart

Municipal Service Profile Clerk Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
General Government	Mandatory	Own Resources	\$ 637,050	\$ (342,800)	\$ 294,250	1.0
Town Hall	Mandatory	Own Resources	\$ 16,070		\$ 16,070	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 653,120	\$ (342,800)	\$ 310,320	1.0

Town of Englehart

Municipal Service Profile Finance

<table border="1"> <tr><th>Program</th></tr> <tr><td>General Government</td></tr> </table>	Program	General Government	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>Finance provides financial leadership, planning, advice, guidance (i.e. policies) and reporting to internal and external stakeholders as well as transactional services relating to accounts payable, accounts receivable, general ledger, banking, payroll and tangible capital assets.</td></tr> </table>	Service Overview	Finance provides financial leadership, planning, advice, guidance (i.e. policies) and reporting to internal and external stakeholders as well as transactional services relating to accounts payable, accounts receivable, general ledger, banking, payroll and tangible capital assets.	<table border="1"> <tr> <td></td> <th colspan="3">Service Level</th> </tr> <tr> <td></td> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <td>Mandatory</td> <td colspan="2" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr><td>Essential</td></tr> <tr><td>Traditional</td></tr> <tr><td>Discretionary</td></tr> </table>		Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential	Traditional	Discretionary
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Town of Englehart

Municipal Service Profile Finance

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




Town of Englehart

Municipal Service Profile Finance

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
General Government	Mandatory	Own Resources	\$ 637,050	\$ (342,800)	\$ 294,250	2.0
Town Hall	Mandatory	Own Resources	\$ 16,070		\$ 16,070	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 653,120	\$ (342,800)	\$ 310,320	2.0

Town of Englehart

Municipal Service Profile Building

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Building Services</td> </tr> </table>	Program		Building Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Town adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.</td> </tr> </table>	Service Overview		Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Town adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.		<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; vertical-align: middle;">  </td> </tr> <tr> <td>Essential</td> </tr> <tr> <td>Traditional</td> </tr> <tr> <td>Discretionary</td> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
Program																												
Building Services																												
Service Overview																												
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Basis of Delivery	Mandatory																											
	Essential																											
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<table border="1"> <tr> <th colspan="2">Organizational Unit</th> </tr> <tr> <td colspan="2">Building</td> </tr> </table>	Organizational Unit		Building		<table border="1"> <tr> <th colspan="2">Service Value</th> </tr> <tr> <td colspan="2">Through inspections, Building Services ensures that projects are designed and constructed in accordance with the terms and conditions of applicable municipal and legislative requirements.</td> </tr> </table>	Service Value		Through inspections, Building Services ensures that projects are designed and constructed in accordance with the terms and conditions of applicable municipal and legislative requirements.		<table border="1"> <tr> <th colspan="4">Potential for Shared Service Delivery</th> </tr> <tr> <td colspan="4">Building services are currently a shared service among the participating municipalities. The Temiskaming Municipal Services Association - Building Department oversees in the delivery of building services.</td> </tr> </table>			Potential for Shared Service Delivery				Building services are currently a shared service among the participating municipalities. The Temiskaming Municipal Services Association - Building Department oversees in the delivery of building services.											
Organizational Unit																												
Building																												
Service Value																												
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<table border="1"> <tr> <th colspan="2">Type of Service</th> </tr> <tr> <td colspan="2">External</td> </tr> </table>	Type of Service		External		<table border="1"> <tr> <th colspan="2">Basis for Delivery</th> </tr> <tr> <td colspan="2">Mandatory – Pursuant to Section 3.1 of the Building Code Act ('BCA'), municipalities are mandated the responsibility to enforce the BCA and in doing so, are required to appoint a chief building officer and such inspectors under Section 3(2) of the BCA.</td> </tr> </table>	Basis for Delivery		Mandatory – Pursuant to Section 3.1 of the Building Code Act ('BCA'), municipalities are mandated the responsibility to enforce the BCA and in doing so, are required to appoint a chief building officer and such inspectors under Section 3(2) of the BCA.																				
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<table border="1"> <tr> <th colspan="3">Budget (in thousands)</th> </tr> <tr> <td>Operating Costs</td> <td>\$</td> <td>5</td> </tr> <tr> <td>Revenues</td> <td>\$</td> <td>(5)</td> </tr> <tr> <td>Net Levy</td> <td>\$</td> <td>-</td> </tr> <tr> <td>FTE's</td> <td></td> <td>-</td> </tr> </table>	Budget (in thousands)			Operating Costs	\$	5	Revenues	\$	(5)	Net Levy	\$	-	FTE's		-													
Budget (in thousands)																												
Operating Costs	\$	5																										
Revenues	\$	(5)																										
Net Levy	\$	-																										
FTE's		-																										

Town of Englehart

Municipal Service Profile Building

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Individuals or companies undertaking construction, renovation or other building-related projects that require permits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Individuals purchasing homes on the resale market • Development community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Reviews of construction plans as part of the building permit issuance process (2) Inspections during construction (3) Final occupancy inspections
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared Service - Building services are delivered by the Temiskaming Municipal Services Association - Building Department</p>







Town of Englehart

Municipal Service Profile Building

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Building	Mandatory	Shared Service	\$ 5,000	\$ (5,000)	\$ -	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 5,000	\$ (5,000)	\$ -	-

Town of Englehart

Municipal Service Profile Economic Planning and Development

<table border="1"> <tr><th>Program</th></tr> <tr><td>Economic Planning and Development</td></tr> </table>	Program	Economic Planning and Development	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>Planning provides information, expertise and guidance to the public relative to development approval processes, Official Plan Policies and the Zoning By-Law. Management of the creation, improvement and upkeep of all Municipal Drains under the Drainage Act of Ontario.</td></tr> </table>	Service Overview	Planning provides information, expertise and guidance to the public relative to development approval processes, Official Plan Policies and the Zoning By-Law. Management of the creation, improvement and upkeep of all Municipal Drains under the Drainage Act of Ontario.	<table border="1"> <tr><th colspan="4">Service Level</th></tr> <tr> <th></th> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> </table>			Service Level					Below Standard	At Standard	Above Standard	
Program																	
Economic Planning and Development																	
Service Overview																	
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Service Level																	
	Below Standard	At Standard	Above Standard														
<table border="1"> <tr><th>Organizational Unit</th></tr> <tr><td>Economic Planning and Development</td></tr> </table>	Organizational Unit	Economic Planning and Development	<table border="1"> <tr><th>Service Value</th></tr> <tr><td>Economic Planning and Development Services promotes strategic growth and policy through land use planning and economic development activities.</td></tr> </table>	Service Value	Economic Planning and Development Services promotes strategic growth and policy through land use planning and economic development activities.	<table border="1"> <tr> <td rowspan="4" style="writing-mode: vertical-rl; transform: rotate(180deg);">Basis of Delivery</td> <td>Mandatory</td> <td colspan="2" rowspan="2">  Planning Services </td> </tr> <tr> <td>Essential</td> </tr> <tr> <td>Traditional</td> <td colspan="2" rowspan="2">  Economic Development </td> </tr> <tr> <td>Discretionary</td> </tr> </table>			Basis of Delivery	Mandatory	 Planning Services		Essential	Traditional	 Economic Development		Discretionary
Organizational Unit																	
Economic Planning and Development																	
Service Value																	
Economic Planning and Development Services promotes strategic growth and policy through land use planning and economic development activities.																	
Basis of Delivery	Mandatory	 Planning Services															
	Essential																
	Traditional	 Economic Development															
	Discretionary																
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Type of Service																	
External																	
Basis for Delivery																	
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<table border="1"> <tr><th>Budget (in thousands)</th></tr> <tr><td>Operating Costs</td><td>\$</td><td>136</td></tr> <tr><td>Revenues</td><td>\$</td><td>(18)</td></tr> <tr><td>Net Levy</td><td>\$</td><td>118</td></tr> <tr><td>FTE's</td><td></td><td>-</td></tr> </table>	Budget (in thousands)	Operating Costs	\$	136	Revenues	\$	(18)	Net Levy	\$	118	FTE's		-				
Budget (in thousands)																	
Operating Costs	\$	136															
Revenues	\$	(18)															
Net Levy	\$	118															
FTE's		-															




Town of Englehart

Municipal Service Profile Economic Planning and Development

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents and/or members of the development community • Town departments affected by planning issues
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of the Town who benefit from a comprehensive and planned approach to growth in the community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Management of applications under the Planning Act (2) Economic development
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - Planning services are provided through the Central Temiskaming Planning Board.

Town of Englehart

Municipal Service Profile Solid Waste Management

<table border="1"> <tr><th>Program</th></tr> <tr><td>Environmental Services</td></tr> </table>	Program	Environmental Services	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>The Town operates a waste disposal site. The site operates on weekly schedule whereas the site is open on Tuesday and Saturdays from 9:00 am to 5:00 pm. The Town also provides for weekly curbside collection of household waste. The service also includes the collection of household recycleables which is collected on a bi-weekly basis.</td></tr> </table>	Service Overview	The Town operates a waste disposal site. The site operates on weekly schedule whereas the site is open on Tuesday and Saturdays from 9:00 am to 5:00 pm. The Town also provides for weekly curbside collection of household waste. The service also includes the collection of household recycleables which is collected on a bi-weekly basis.	<table border="1"> <tr> <td></td> <th colspan="3">Service Level</th> </tr> <tr> <td></td> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <td>Mandatory</td> <td colspan="2" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr><td>Essential</td></tr> <tr><td>Traditional</td></tr> <tr><td>Discretionary</td></tr> </table>				Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential	Traditional	Discretionary
Program																							
Environmental Services																							
Service Overview																							
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	Service Level																						
	Below Standard	At Standard	Above Standard																				
Basis of Delivery	Mandatory																						
	Essential																						
	Traditional																						
	Discretionary																						
<table border="1"> <tr><th>Organizational Unit</th></tr> <tr><td>Solid Waste Management</td></tr> </table>	Organizational Unit	Solid Waste Management	<table border="1"> <tr><th>Service Value</th></tr> <tr><td>Garbage disposal contributes to the health of the environment and the citizens of the community through the appropriate collection and management of household waste.</td></tr> </table>	Service Value	Garbage disposal contributes to the health of the environment and the citizens of the community through the appropriate collection and management of household waste.	<table border="1"> <tr><th>Potential for Shared Service Delivery</th></tr> <tr><td>There exists the potential of sharing of a municipal landfill site as well as for any household collection services.</td></tr> </table>			Potential for Shared Service Delivery	There exists the potential of sharing of a municipal landfill site as well as for any household collection services.													
Organizational Unit																							
Solid Waste Management																							
Service Value																							
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<table border="1"> <tr><th>Type of Service</th></tr> <tr><td>External</td></tr> </table>	Type of Service	External	<table border="1"> <tr><th>Basis for Delivery</th></tr> <tr><td>Essential – The provision of household disposal of solid waste is essential for public health of residents.</td></tr> </table>	Basis for Delivery	Essential – The provision of household disposal of solid waste is essential for public health of residents.																		
Type of Service																							
External																							
Basis for Delivery																							
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<table border="1"> <tr><th>Budget (in thousands)</th></tr> <tr><td>Operating Costs</td><td>\$</td><td>217</td></tr> <tr><td>Revenues</td><td>\$</td><td>(167)</td></tr> <tr><td>Net Levy</td><td>\$</td><td>50</td></tr> <tr><td>FTE's</td><td></td><td>-</td></tr> </table>	Budget (in thousands)	Operating Costs	\$	217	Revenues	\$	(167)	Net Levy	\$	50	FTE's		-										
Budget (in thousands)																							
Operating Costs	\$	217																					
Revenues	\$	(167)																					
Net Levy	\$	50																					
FTE's		-																					

Town of Englehart

Municipal Service Profile Solid Waste Management

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents who access the landfill site
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Municipal residents that benefit from effective waste collection and management
Service Output	The output of a service that fulfills a recognized client's need.	(1) Operation of the waste disposal site
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - Solid waste management services are provided through the use of the Town's resources and third party service providers (recycling is contracted out).




Town of Englehart

Municipal Service Profile Solid Waste Management

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Garbage collection	Essential	Combined	\$ 149,975	\$ (166,757)	\$ (16,782)	0.0
Landfill	Essential	Combined	\$ 66,865		\$ 66,865	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 216,840	\$ (166,757)	\$ 50,083	-

Town of Englehart

Municipal Service Profile Fire Services

<table border="1"> <tr><th>Program</th></tr> <tr><td>Fire</td></tr> </table>	Program	Fire	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>The Fire Department is a volunteer based service and is responsible for ensuring the health and safety of residents through the provision of programs and services focusing on three areas: education, prevention and suppression.</td></tr> </table>	Service Overview	The Fire Department is a volunteer based service and is responsible for ensuring the health and safety of residents through the provision of programs and services focusing on three areas: education, prevention and suppression.	<table border="1"> <tr> <td></td> <th colspan="3">Service Level</th> </tr> <tr> <td></td> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <td>Mandatory</td> <td colspan="2" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr><td>Essential</td></tr> <tr><td>Traditional</td></tr> <tr><td>Discretionary</td></tr> </table>				Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory			Essential	Traditional	Discretionary
Program																							
Fire																							
Service Overview																							
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Basis of Delivery	Mandatory																						
	Essential																						
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Organizational Unit																							
Fire																							
Service Value																							
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Potential for Shared Service Delivery																							
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<table border="1"> <tr><th>Type of Service</th></tr> <tr><td>External</td></tr> </table>	Type of Service	External	<table border="1"> <tr><th>Basis for Delivery</th></tr> <tr><td>Mandatory – Section 2(1) of the Fire Prevention and Protection Act, 1997, S.O. 1997, c.4 (the 'FPPA') sets out that every municipality is required to establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention and provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.</td></tr> </table>	Basis for Delivery	Mandatory – Section 2(1) of the Fire Prevention and Protection Act, 1997, S.O. 1997, c.4 (the 'FPPA') sets out that every municipality is required to establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention and provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.																		
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<table border="1"> <tr><th>Budget (in thousands)</th></tr> <tr><td>Operating Costs</td><td>\$</td><td>80</td></tr> <tr><td>Revenues</td><td>\$</td><td>-</td></tr> <tr><td>Net Levy</td><td>\$</td><td>80</td></tr> <tr><td>FTE's</td><td></td><td>-</td></tr> </table>	Budget (in thousands)	Operating Costs	\$	80	Revenues	\$	-	Net Levy	\$	80	FTE's		-										
Budget (in thousands)																							
Operating Costs	\$	80																					
Revenues	\$	-																					
Net Levy	\$	80																					
FTE's		-																					

Town of Englehart

Municipal Service Profile Fire Services

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




Town of Englehart

Municipal Service Profile Fire Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Fire services	Mandatory	Shared Service	\$ 80,000	\$ -	\$ 80,000	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 80,000	\$ -	\$ 80,000	-

Town of Englehart

Municipal Service Profile Recreation

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Recreation</td> </tr> </table>	Program		Recreation		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>Through shared service arrangements with their neighbouring communities, the Town of Englehart provides a variety of recreational and cultural services for its residents. Those include the services offered at the Englehart and Area Community Complex and Lee Swimming Pool, Englehart Public Library and Englehart and Area Historical Museum. The Town also provides for the Englehart Ball Fields and partnership with Kap Kig Iwan. The Special Events Committee as a subcommittee to the Town Council, provides direction for the coordination of recreation programs, activities and facility use. The Special Events Committee meets at 6:30pm every fourth Tuesday of the month at the Englehart and Area Community Complex, upstairs in the boardroom.</p> </td> </tr> </table>	Service Overview		<p>Through shared service arrangements with their neighbouring communities, the Town of Englehart provides a variety of recreational and cultural services for its residents. Those include the services offered at the Englehart and Area Community Complex and Lee Swimming Pool, Englehart Public Library and Englehart and Area Historical Museum. The Town also provides for the Englehart Ball Fields and partnership with Kap Kig Iwan. The Special Events Committee as a subcommittee to the Town Council, provides direction for the coordination of recreation programs, activities and facility use. The Special Events Committee meets at 6:30pm every fourth Tuesday of the month at the Englehart and Area Community Complex, upstairs in the boardroom.</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> <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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Town of Englehart

Municipal Service Profile Recreation

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents of the Town who access community facilities • Residents of the Town who participate in community events
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Access to recreational facilities (2) Community events and activities (3) Library operations (4) Museum operations (5) Facility maintenance (indoor and outdoor)
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared service - Recreational services are provided through shared service agreements.</p>




Town of Englehart

Municipal Service Profile Recreation

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Recreation	Traditional	Shared Service	\$ 88,500	\$ (3,000)	\$ 85,500	1.0
Arena	Traditional	Shared Service	\$ 390,615	\$ (53,500)	\$ 337,115	
Community Hall	Traditional	Shared Service	\$ 69,850	\$ (8,000)	\$ 61,850	
Skating	Traditional	Shared Service	\$ 3,600	\$ (2,200)	\$ 1,400	
Parks and Playgrounds	Traditional	Shared Service	\$ 71,220	\$ (2,000)	\$ 69,220	
Pool	Traditional	Shared Service	\$ 92,100	\$ (40,540)	\$ 51,560	
Gym	Traditional	Shared Service	\$ 13,675	\$ (20,900)	\$ (7,225)	
KAP KIG WAN	Traditional	Shared Service	\$ 62,000	\$ (55,000)	\$ 7,000	
Library	Traditional	Shared Service	\$ 35,040	\$ -	\$ 35,040	
Museum	Traditional	Shared Service	\$ 35,499	\$ (26,140)	\$ 9,359	1.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
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					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 862,099	\$ (211,280)	\$ 650,819	2.0

Town of Englehart

Municipal Service Profile Public Works

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Town of Englehart

Municipal Service Profile Public Works

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Users of the Town's road network • Other municipal 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"> • Municipal residents and other parties that benefit from effective transportation
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Summer road maintenance (2) Winter road maintenance (3) Asset management (4) Equipment maintenance (5) Facility maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - Public Works services are predominantly provided with the use of the Town's own resources.</p>

Town of Englehart

Municipal Service Profile Water and Wastewater

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FTE's		-																					

Town of Englehart

Municipal Service Profile Water and Wastewater

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Users of the Town's water and wastewater systems
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 access to potable water and wastewater treatment
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Water treatment Water and wastewater distribution and collection Infrastructure installation and maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The delivery of water and wastewater services is provided through the use of the Town's own resources (maintenance of infrastructure) and the use of a third party service provider ('OCWA')</p>



Central Temiskaming MMP Project

Township of Ewanturel Service Profiles



Township of Evanturel


Municipal Service Profile Clerk Services

Program	
General Government	
Organizational Unit	
Clerk Services	
Type of Service	
Internal and external	
Budget (in thousands)	
Operating Costs	\$ 325
Revenues	\$ -
Net Levy*	\$ 325
FTE's*	2.0
* - Net levy and FTEs are based on the Township's General Government costs and personnel excluding transfers to reserves	

Service Overview
The Township's Clerk's function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance. This includes the preparation and distribution of meeting agendas and minutes and attendance in meetings to provide support for both Council and committees. The Clerk is also responsible for the oversight of municipal elections every four years.

Service Value
The Clerks function is responsible for providing support to Council in the conducting of effective and efficient meetings in compliance with all related provincial legislation and by doing so, ensuring Council operates in an accountable and transparent manner.

Basis for Delivery
Mandatory – Section 228 of the Municipal Act requires all municipalities to appoint a clerk with the formal duties of the Clerk established within the legislation.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
Potential for Shared Service Delivery				
There exists the potential of sharing the municipal staff for the provision of Clerk services.				

Township of Ewanturel

Municipal Service Profile Clerk Services

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

Township of Ewanturel

Municipal Service Profile Clerk Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
General government	Mandatory	Own Resources	\$ 324,691	\$ -	\$ 324,691	2.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
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					\$ -	
					\$ -	
					\$ -	
Total			\$ 324,691	\$ -	\$ 324,691	2.0

Township of Evanturel


Municipal Service Profile Finance

Program	
General Government	
Organizational Unit	
Finance	
Type of Service	
Internal and external	
Budget (in thousands)	
Operating Costs	\$ 325
Revenues	\$ -
Net Levy*	\$ 325
FTE's*	2.0
* - Net levy and FTEs are based on the Township's General Government costs and personnel excluding transfers to reserves	

Service Overview
Finance provides financial leadership, planning, advice, guidance (i.e. policies) and reporting to internal and external stakeholders as well as transactional services relating to accounts payable, accounts receivable, general ledger, banking, payroll and tangible capital assets.

Service Value
Finance contributes to financial sustainability and flexibility by undertaking financial planning and analysis in connection with municipal decisions and strategies.

Basis for Delivery
Mandatory – Pursuant to Section 286(1) of the Municipal Act, 2001, all Ontario municipalities are required to appoint a treasurer “who is responsible for the handling of all financial affairs of the municipality on behalf of and in a manner directed by the council of the municipality”.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
Potential for Shared Service Delivery				
There exists the potential of sharing the municipal staff for the provision of financial services including the sharing of personnel but additionally, the potential for joint procurement and the use of common financial software.				

Township of Ewanturel

Municipal Service Profile Finance

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

Township of Evanturel


Municipal Service Profile Building

Program	
Building Services	
Organizational Unit	
Building	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 10
Revenues	\$ (10)
Net Levy	\$ -
FTE's	-

Service Overview
Building Services provide an efficient system of building permit approvals which minimize hazards to persons and property by ensuring that all construction within the Township adheres to provincial and municipal regulations. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code.

Service Value
Through inspections, Building Services ensures that projects are designed and constructed in accordance with the terms and conditions of applicable municipal and legislative requirements.

Basis for Delivery
Mandatory – Pursuant to Section 3.1 of the Building Code Act ('BCA'), municipalities are mandated the responsibility to enforce the BCA and in doing so, are required to appoint a chief building officer and such inspectors under Section 3(2) of the BCA.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
Potential for Shared Service Delivery				
Building services are currently a shared service among the participating municipalities. The Temiskaming Municipal Services Association - Building Department oversees in the delivery of building services.				

Township of Evanturel

Municipal Service Profile Building

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Individuals or companies undertaking construction, renovation or other building-related projects that require permits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Individuals purchasing homes on the resale market • Development community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Reviews of construction plans as part of the building permit issuance process (2) Inspections during construction (3) Final occupancy inspections
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared Service - Building services are delivered by the Temiskaming Municipal Services Association - Building Department</p>

Township of Evanturel


Municipal Service Profile Planning and Development

Program	
Planning and Development	
Organizational Unit	
Planning and Development	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 19
Revenues	\$ (20)
Net Levy	\$ (1)
FTE's	-

Service Overview
<p>Planning provides information, expertise and guidance to the public relative to development approval processes, Official Plan Policies and the Zoning By-Law. Management of the creation, improvement and upkeep of all Municipal Drains under the Drainage Act of Ontario.</p>

Service Value
<p>Planning Services promotes strategic growth and policy through land use planning..</p>

Basis for Delivery
<p>Mandatory – The Planning Act establishes the responsibility for municipalities to make local planning decisions that will determine the future of their community. The Planning Act also requires municipalities to ensure planning decisions and planning documents are consistent with the Provincial Policy Statement.</p> <p>Mandatory - The maintenance of municipal drains is established through the Drainage Act of Ontario.</p>

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory	 Planning Services Municipal drainage		
	Essential			
	Traditional			
	Discretionary			
		Potential for Shared Service Delivery		
<p>Planning services are currently delivered through the Central TImiskaming Planning Board</p>				

Township of Evanturel

Municipal Service Profile Planning and Development

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents and/or members of the development community • Township departments affected by planning issues
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of the Township who benefit from a comprehensive and planned approach to growth in the community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Management of applications under the Planning Act (2) Municipal drainage
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared Service - Planning services are provided through the Central Temiskaming Planning Board. The Township contracts out for drainage related matters.</p>

Township of Evanturel

**Municipal Service Profile
Planning and Development**

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Private Water	Mandatory	Own Resources	\$ 8,000	\$ (14,830)	\$ (6,830)	0.0
Planning/Zoning	Mandatory	Shared Service	\$ 4,244	\$ (2,500)	\$ 1,744	
Dr Superintendent	Mandatory	Contracted Service	\$ 1,955		\$ 1,955	
Dr Maintenance	Mandatory	Contracted Service	\$ 4,933		\$ 4,933	
Parkland Reserve	Mandatory	Own Resources		\$ (2,500)	\$ (2,500)	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 19,132	\$ (19,830)	\$ (698)	-

Township of Evanturel


Municipal Service Profile Environmental Services

Program	
Environmental Services	
Organizational Unit	
Solid Waste Management	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 53
Revenues	\$ (63)
Net Levy	\$ (10)
FTE's	2.0

Service Overview
<p>The Township operates a waste disposal site. The site operates on two seasonal schedules - the winter schedule which consists of two days of operating hours (Thursdays and Saturdays) from the hours of 12:30 to 4:30 and a summer schedule where the two days remain the same with extended hours from 12:30 to 7:00. The Township also provides for curbside collection of household waste which is provided on a user pay system. The service also includes the collection of household recycleables.</p>

Service Value
<p>Garbage collection and disposal contributes to the health of the environment and the citizens of the community through the appropriate collection and management of household waste.</p>

Basis for Delivery
<p>Essential – The provision of household collection and disposal of solid waste is essential for public health of residents.</p>

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
		Potential for Shared Service Delivery		
<p>There exists the potential of sharing of a municipal landfill site as well as for any household collection services.</p>				

Township of Evanturel

Municipal Service Profile Environmental Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents who access the landfill site • Residents who opt in for curbside collection
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Township residents that benefit from effective waste collection and management
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Operation of the waste disposal site (2) Collection of household waste (3) Collection of household recycling
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - Solid waste management services are provided through a combination of municipal resources (waste site and waste collection) and the use of third party service providers (recycling).</p>

Township of Evanturel

Municipal Service Profile Environmental Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Waste Collection	Essential	Combined	\$ 11,861		\$ 11,861	2.0
Waste Site	Essential	Combined	\$ 22,372		\$ 22,372	
Recycling	Essential	Combined	\$ 19,128		\$ 19,128	
Permits and Tip Fees	Essential	Combined		\$ (9,580)	\$ (9,580)	
WC/Rec	Essential	Combined		\$ (21,800)	\$ (21,800)	
Haz Waste Tip	Essential	Combined		\$ (31,450)	\$ (31,450)	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 53,361	\$ (62,830)	\$ (9,469)	2.0

Township of Evanturel


Municipal Service Profile Fire Services

Program	
Protection to Persons and Property	
Organizational Unit	
Fire	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 26
Revenues	\$ -
Net Levy	\$ 26
FTE's	-

Service Overview
The Fire Department is a volunteer based service and is responsible for ensuring the health and safety of residents through the provision of programs and services focusing on three areas: education, prevention and suppression.

Service Value
The Fire Department seeks to promote a safe community through public education and prevention and the deployment of resources when required.

Basis for Delivery
Mandatory – Section 2(1) of the Fire Prevention and Protection Act, 1997, S.O. 1997, c.4 (the 'FPPA') sets out that every municipality is required to establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention and provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
Potential for Shared Service Delivery				
Fire services are currently a shared service among the participating municipalities. The Englehart and Area Fire Department provides fire services for the Township.				

Township of Ewanturel

Municipal Service Profile Fire Services

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

Township of Ewanturel

Municipal Service Profile

Fire Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Fire services	Mandatory	Shared Service	\$ 26,331	\$ -	\$ 26,331	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
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					\$ -	
					\$ -	
Total			\$ 26,331	\$ -	\$ 26,331	-

Township of Evanturel


Municipal Service Profile Recreation and Culture

Program	
Recreation and Culture	
Organizational Unit	
Recreation and Culture	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 17
Revenues	\$ (6)
Net Levy	\$ 11
FTE's	-

Service Overview
Through shared service arrangements with their neighbouring communities, the Township of Evanturel provides a variety of recreational and cultural services for its residents. Those include the services offered at the Englehart and Area Community Complex and Lee Swimming Pool, Englehart Public Library and Englehart and Area Historical Museum. Beyond access of facilities, the Township also provides for community events.

Service Value
Community facilities provide accessible, inclusive, welcoming, quality spaces for community recreational programming, activities, rentals/events and neighbourhood gatherings.

Basis for Delivery
Traditional – The operation of recreational programming is a typical service offered by municipalities.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
Potential for Shared Service Delivery		Recreational and cultural services are currently a shared service among the participating municipalities.		

Township of Evanturel

Municipal Service Profile Recreation and Culture

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Residents of the Township who access community facilities • Residents of the Township who participate in community events
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Township residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Access to recreational facilities (2) Community events and activities (3) Library operations (4) Museum operations
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Shared service - Recreational services are provided through shared service agreements. The Township provides for the annual Car Show and Harvest to Home market through their own resources (Community Events and Activities Committee)</p>

Township of Evanturel


Municipal Service Profile Roads and Infrastructure

Program	
Roads and Infrastructure	
Organizational Unit	
Roads and Infrastructure	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 514
Revenues	\$ (140)
Net Levy	\$ 374
FTE's	2.0

Service Overview
Roads maintenance encompasses the maintenance of the Township's road network, including but not limited to (i) winter control (patrol, sanding, salting, snow removal); (ii) roads and bridge repair; (iii) culvert maintenance and repairs; (iv) sideways maintenance (summer and winter); and (iv) roadside maintenance (brushing, ditching).

Service Value
The Township's Roads and Infrastructure function contributes towards the overall delivery of roads and infrastructure services in a manner that ensures public health and safety.

Basis for Delivery
Mandatory – Section 44(1) of the Municipal Act establishes the Township's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways (which has been amended by Ontario Regulation 47/13) provides further clarification by establishing minimum maintenance standards for a range of road network maintenance activities.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
Potential for Shared Service Delivery				
There exists the potential of sharing of roads and infrastructure services which may include the sharing of equipment, routes as well as other resources.				

Township of Evanturel

Municipal Service Profile Roads and Infrastructure

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Users of the Township's road network • Other Township 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"> • Township residents and other parties that benefit from effective transportation
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Summer road maintenance (2) Winter road maintenance (3) Asset management (4) Equipment maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - Roads and Infrastructure services are predominantly provided with the use of the Township's own resources.</p>



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