



Township of Seguin

Service Delivery Review

Report Presentation to
Township Council

October 5th, 2020



Agenda

Introduction

Key Themes

Opportunities for Consideration

Implementation Approach

Questions

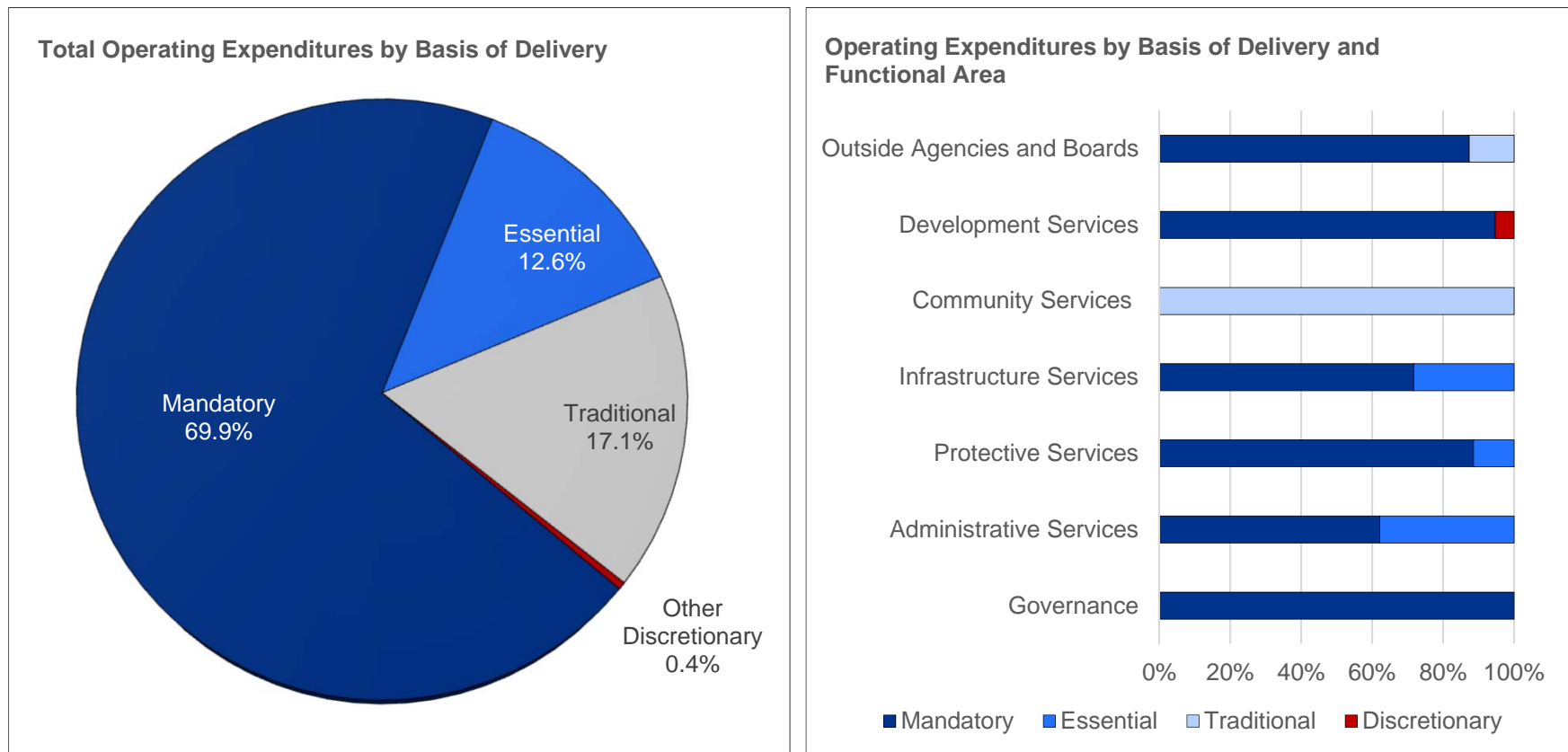


Introduction

- The Township's service delivery review commenced in March 2020, with the objective of:
 - Providing an avenue to better understand the services provided by the Township
 - Support strategies that will sustain efficiencies and value-for-money
- The specific deliverables for the review include:
 - An inventory of Township services
 - Benchmarking and performance indicators
 - Opportunities for efficiencies
 - Framework for opportunity implementation

Key Findings

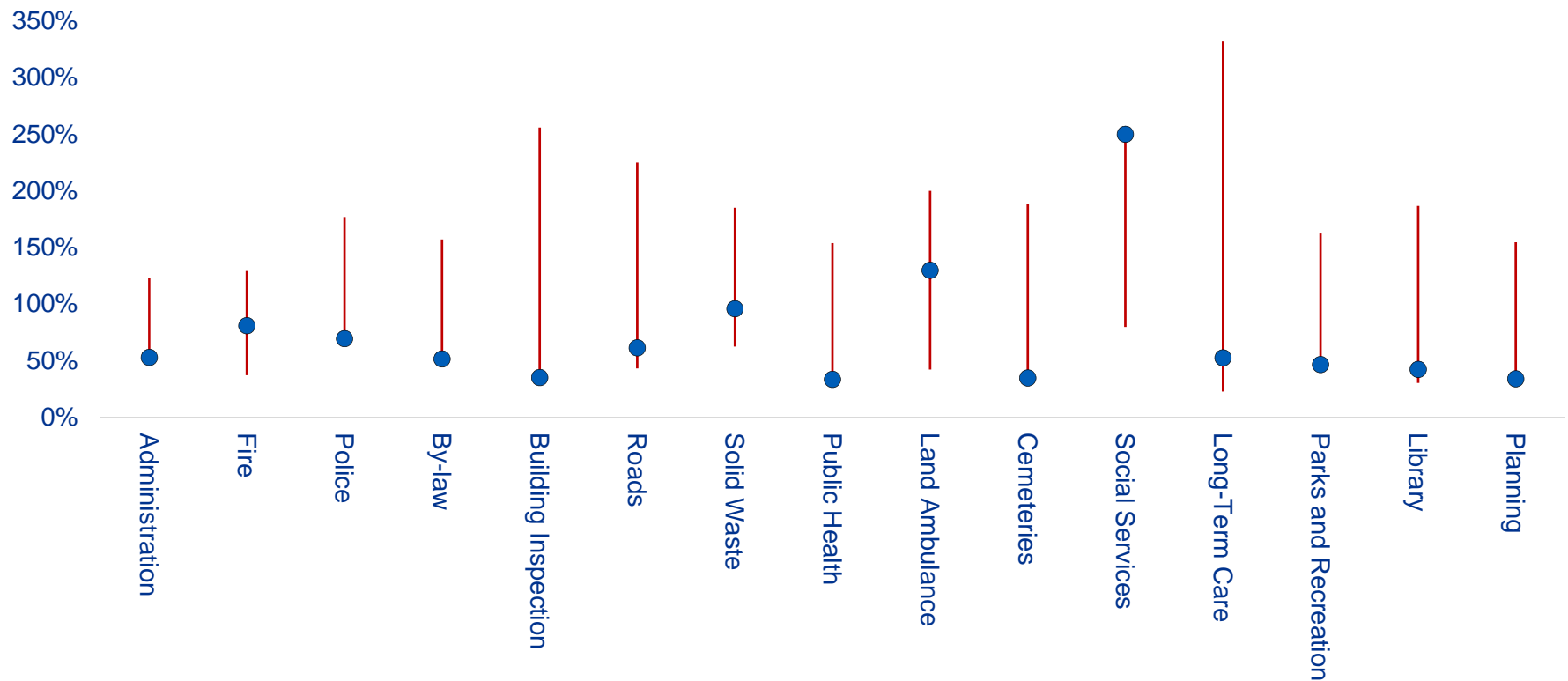
- There is limited ability and appetite to reduce municipal services or services levels



Key Findings

- The Township's cost of service delivery compares favourably to other similar sized municipalities (10), with most costs at or below the comparator average

Municipal Costs as a Percentage of Northern Ontario Average (Average = 100%)



Key Findings

- The Township's corporate financial indicators compare favourably to similar sized single tier municipalities (5)

Indicator	Rank (Highest to Lowest)
Financial assets to financial liabilities	1 st
Reserves and reserve funds per household	3 rd
Capital additions as a percentage of amortization expense	5 th
Residential taxes per household	3 rd
Long-term debt per household	6 th
Residential taxes as a percentage of household income	3 rd
Debt servicing costs as a percentage of revenues	6 th
Net book value of TCA as a percentage of historical cost	4 th
Operating grants as a percentage of total revenues	4 th
Capital grants as a percentage of total capital expenditures	5 th

Key Findings

- Opportunities for enhancing operating efficiencies and customer service do exist in certain areas
 - Building permits and inspections
 - Work order management
 - Payroll processing
 - Electronic vs. paper documentation
 - Key performance indicators

Opportunities for Consideration

Service Level Reductions

- Consider the reduction or discontinuance of Septic Reinspection and Water Quality programs (discretionary programs)

Increase Non-Taxation Revenues

- Consider an increase in building permit and inspection fees to provide for full cost recovery
- Consider an increase in planning fees to provide for a 50% recovery of operating costs
- Consider an increase in parks and recreation user fees to provide for a 30% recovery of operating costs
- Consider an increase in cemetery fees to provide for full cost recovery

Enhance Operating Efficiencies

- Investigate and address root causes for high rate of conditional approvals and reinspections
- Investigate the potential financial benefits of public works contracting out
- Consider increased upgrading of the municipal road network to surface treated/asphalt in order to reduce gravel maintenance costs
- Review parts inventory requirements for Township vehicles in order to reduce travel time for staff
- Consider revisions to Official Plan and Zoning Bylaw to reduce non-compliance rate of existing properties and associated planning issues
- Re-evaluate use of contracted bylaw enforcement officers vs. Township staff, with associated changes to by-law environment (e.g. establishment of property standards bylaw)
- Implement electronic time capture processes, with employees entering their hours electronically as opposed to using hard copy timesheets
- Streamline the building permit application checklist to reflect the requirements of the Ontario Building Code
- Adopt an electronic records system and encourage both the use of digital (as opposed to hard copy) formats and the adherence of functional units to the Township's document retention policies
- Implement a revised work order system that provides enhanced capabilities for performance measurement and resident interaction

Suggested Implementation Framework

1. Council provides direction to staff on adoption of opportunities
 - Adopt
 - Further analysis
 - Reject

2. Staff provide Council with implementation timeframe
 - Incorporate into 2021 budget
 - Dates for future reporting to Council

3. Staff provide periodic updates (e.g. semi-annually) to Council on implementation status



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