

October 2011

District Municipality of Muskoka
Proposed Review of Services – Version 3

Introduction

District Council has expressed an interest in reviewing the extensive range and level of services delivered by the Municipality in order to reduce the operating or capital budgets. The review will identify the potential elimination or reduction of services and also seek improvements in service delivery.

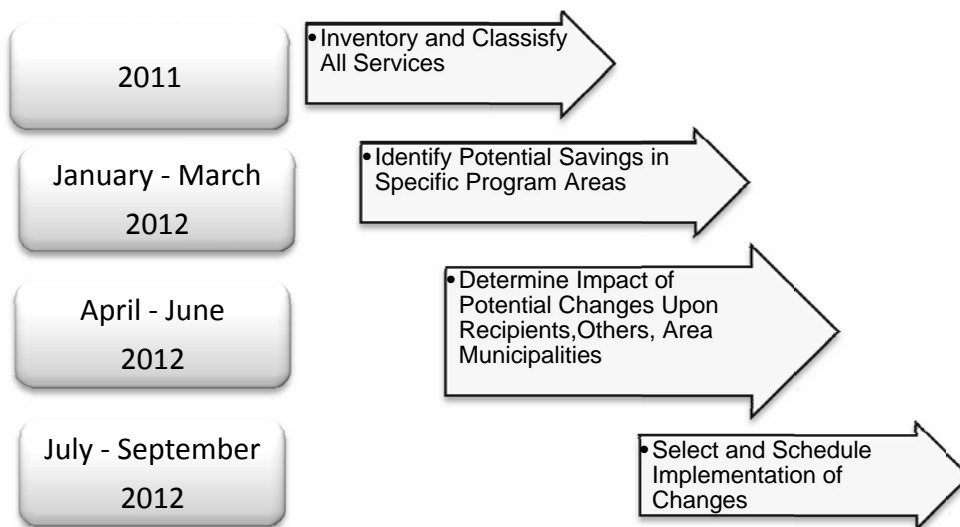
This review will be conducted on the basis of the existing legislation and governance structure in Muskoka.

The Review should be conducted through a process that is factual, analytical, transparent and open to the public. The objective should be to identify actual bottom line savings to the taxpayers of Muskoka.

Elements of the Process

The Service Review process can be divided into four major elements:

1. Inventory and Classification of Services: Mandatory, Discretionary, Established, Other
2. Identification, Analysis and Quantification of Potential Opportunities for Savings
3. Impact of Potential Program and Service Level changes to service recipients or users
4. Selection and Implementation Schedule for Changes in Service Delivery



Process Management

The process will be the responsibility of a **Steering Committee of Council comprised of the four Standing Committee Chairs, the District Chair and Deputy District Chair.** ~~the Corporate and Emergency Services Committee.~~ **The Steering**

Committee will be chaired by the District Chair. ~~All members of District Council will be encouraged to provide input during those Corporate and Emergency Services Committee meetings.~~ **A District Councillor from each of the Townships of Georgian Bay and Lake of Bays be included on the Steering Committee.** The Clerk's office will prepare minutes of the meetings which will be placed on the Council agendas.

Amended by District Council on October 31, 2011 by resolution 165/2011
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The Steering Committee will be responsible to make recommendations emanating from the Review to District Council. This may be based upon the recommendations of the four Standing Committees, the further identification of options by the Steering Committee or input from the Citizen Advisory Committee (see next section), Area Municipalities and public. The Steering Committee or Council may hold public meetings at key stages of the process when evaluating options and should provide for public input through the website during the entire process.

Each Standing Committee will be responsible for identifying potential opportunities for savings within their prescribed mandate of programs for consideration by the Steering Committee. Staff will be responsible to their Standing Committee for preparing the necessary detailed reporting of existing service delivery and expenditures (direct, contract, transfers to others, other), options for elimination of services, service level reductions, alternate service delivery mechanisms and possible impacts.

Staff will also support the work of the Standing Committees and Steering Committee, provide needed analytical services and provide recommendations thereto as appropriate.

Citizen Engagement

The Review process would benefit from input and advice from a Citizen Advisory Committee. Up to 9 non-elected members should be selected by the Steering Committee from across Muskoka representing ratepayer associations, stakeholder groups, the public and consumers of services, including vulnerable citizens. The Citizen Advisory Committee should make comments and recommendations to the Steering Committee and Council and will be welcome to attend all meetings.

The Citizen Advisory Committee will select its own Chair. The mandate of the Citizen Advisory Committee will conclude upon the completion of the process.

All phases should be open to the public and all materials made available through the website. It will be important to have public consultation on the selection of possible service changes in the summer when the seasonal ratepayers are in Muskoka.

Time Frame

The Review will commence in 2011 and continue into mid to late 2012. It is anticipated that most of the recommendations selected by Council for implementation by virtue of the Review process will impact the 2013 budget; however, some implementation may occur for 2012.

Potential changes that may affect the Area Municipalities should be examined in detail with the Areas. Such analysis should also determine the feasibility of implementation and whether costs would be shifted or savings to taxpayers would result.

Financial Considerations

The work plan assumes that the necessary support to the process will be provided by staff. Some expenses will be necessary to support the process such as advertising, printing materials for the public, meetings and possibly consultants on specific topic areas. The 2012 budget should contain a contingency for these purposes. The Review will take a considerable amount of staff resources and therefore the time frame for the process may be affected by other workload priorities undertaken at the request of Council or Committees.

Definitions:

Mandated: Services or transfers of funds required through Provincial legislation, regulation or policy.

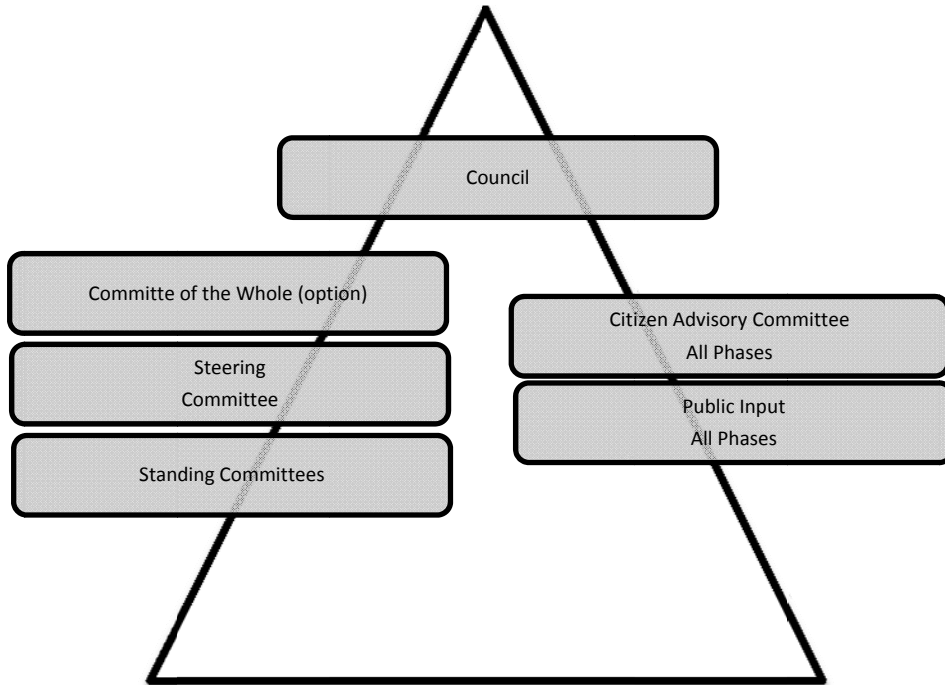
Discretionary: Services or transfer of funds provided at the discretion of Council.

Established: Services that have been provided for a considerable period of time and are recognized by the community as a continuing program.

Other: Services which may be delivered indirectly by a third party on behalf of the Municipality or services not falling into the above categories.

Appendix

REVIEW PROCESS SUMMARY



Standing Committees: Complete review process of assigned program responsibilities

Steering Committee: Receive input and recommendations from Standing Committees, Citizen Advisory Committee, Public and Area Municipalities (should they wish to do so). Prepare recommendations for Council taking a corporate wide perspective. May consult with any affected agencies or stakeholders.

Council: Completes public consultation and determines final direction and approves implementation plan.

Citizen Advisory Committee and Public: Participate throughout process. Submit recommendations to Steering Committee and/or Council.

Staff: Support review process, provide recommendations and prepare necessary documents and reports.