



Rural Municipality of Alexander and Town of Powerview - Pine Falls Shared Services Review

Confidential Report

June 1, 2022

Notice

This report (the “Report”) by KPMG LLP (“KPMG”) is provided to the Rural Municipality of Alexander and the Town of Powerview – Pine Falls (the “Municipalities”) pursuant to the Form of Agreement signed on April 26, 2021 between KPMG and the Province of Manitoba and the Statement of Work dated December 6, 2021 signed by the Municipalities, KPMG and the Province of Manitoba for professional services to conduct an Shared Services Review (the “Review”) for the Municipalities.

If this Report is received by anyone other than the Municipalities, the recipient is placed on notice that the attached Report has been prepared solely for the Municipalities for their own internal use and this Report and its contents may not be shared with or disclosed to anyone by the recipient without the express written consent of KPMG and the Municipalities. KPMG does not accept any liability or responsibility to any third party who may use or place reliance on the Report.

The intention of the Report is an examination of the current state of both Municipalities (reviewing financial, organizational, and operational information), benchmark to comparable municipalities, perform analysis on each shared service opportunity, and prepare a report on potential shared service opportunities with estimated potential cost savings and suggested implementation strategies. The procedures performed were limited in nature and extent, and those procedures will not necessarily disclose all matters about functions and operations, or reveal errors in the underlying information.

Readers are cautioned that potential costs or benefits outlined in the Report are order of magnitude estimates only. Actual results achieved as a result of implementing opportunities are dependent upon the Municipalities decisions and actions. The Municipalities are responsible for decisions to implement opportunities and for considering their impact

The procedures we performed do not constitute an audit, examination or review in accordance with standards established by the Chartered Professional Accountants of Canada, and we have not otherwise verified the information we obtained or presented in this Report. We express no opinion or any form of assurance on the information presented in the Report, and make no representations concerning its accuracy or completeness. The Municipalities are responsible for their decisions to implement any opportunities/options and for considering their impact. Implementation will require the Municipalities to plan and test any changes to ensure that the Municipalities will realize satisfactory results.

Acknowledgement

We would like to take the opportunity to acknowledge the assistance and cooperation provided by staff of both the Rural Municipality of Alexander and the Town of Powerview – Pine Falls that participated in the review. These types of reviews require a substantial contribution of time and effort on the part of the municipal staff. We express our appreciation for the cooperation of the municipalities, and for their validation of the opportunities presented.

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Executive Summary

Executive Summary

Background to the Review

The terms of reference for the review were established in the Statement of Work signed on December 6, 2021. The intention of the review was to provide the Municipalities with an objective evaluation of the operations, resources and service offerings currently provided by each municipality. This was also with the view of identifying potential opportunities for shared services intended to maximize value-for-money, minimize pressure on taxes and contribute towards the long-term sustainability of the two municipalities.

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

- Assisting the Municipalities with the establishment of a methodology for the municipal shared services study;
- In conjunction with each of the Municipality's staff, undertaking analysis of services, internal processes, service levels and associated costs and funding; and
- Summarizing the results of the analysis and presenting potential opportunities in the form of final report.

Shared Services

The shared services study explores the current complement of municipal services given consideration for its potential suitability for sharing among the two municipalities. Based on the analysis of the current state for the two municipalities, they both participate in various shared services including but not exclusive to fire services, land use planning and recreation.

Potential Shared Services Opportunities

While the two municipalities already participate in various shared municipal service delivery mechanisms, there still exists the opportunity for greater collaboration amongst the two municipalities. The shared municipal service review identified five opportunities for potential shared services implementation including:

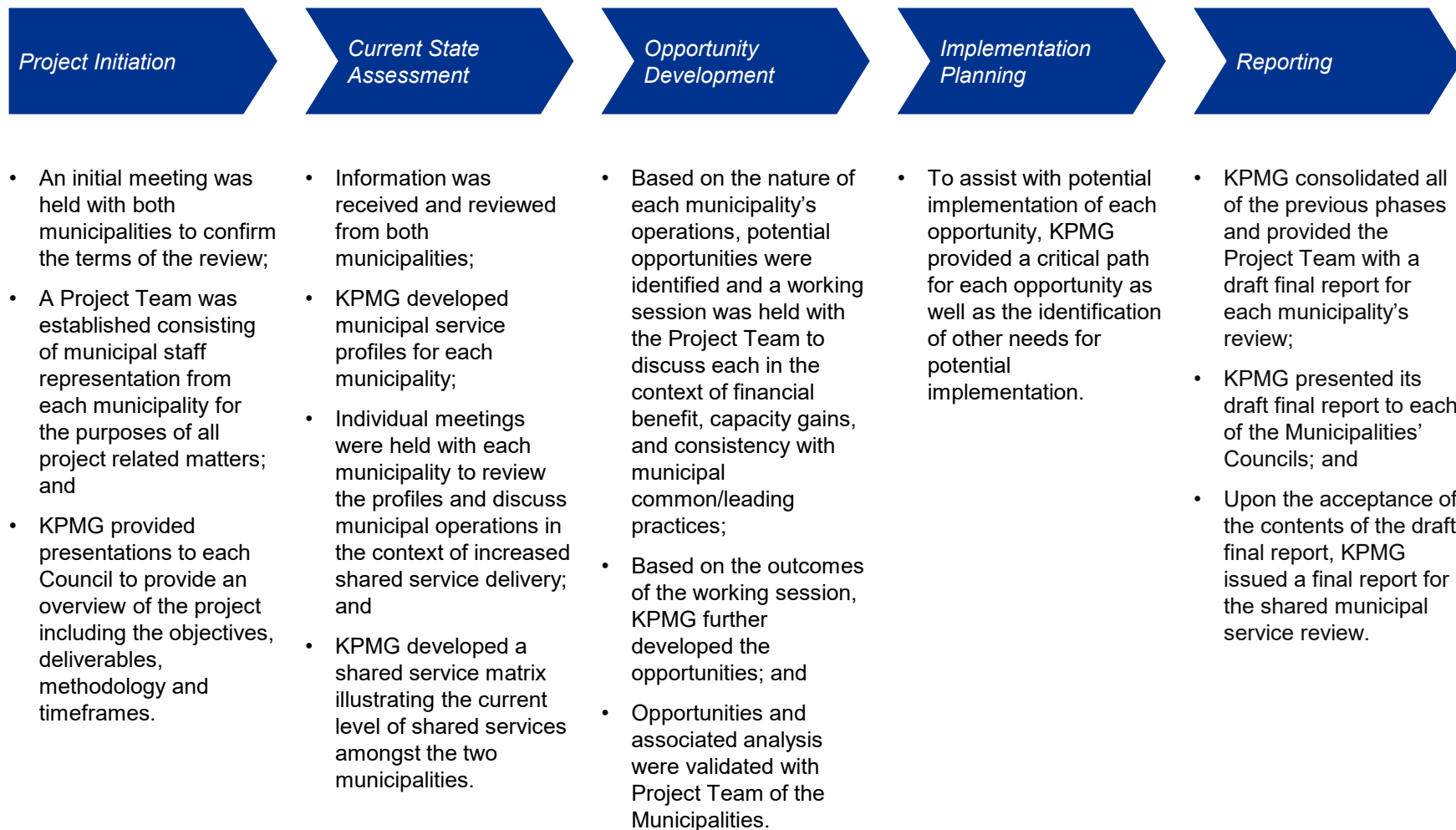
- Increased joint purchasing
- Joint training
- Formalization of a shared services agreement for recreational services
- Integration of Public Works Services
- Potential Establishment of a Municipal Participation Corporation – Water and Wastewater



Review

Methodology

Review Methodology





An Overview of the Municipalities

An Overview of the Municipalities

The Rural Municipality of Alexander and the Town of Powerview – Pine Falls are located in eastern Manitoba and both are approximately 100 and 132 kilometres northeast of the City of Winnipeg, respectively.

Based on 2021 Census information, the two municipalities have a combined population of just over 5,000 residents and nearly as many private households, including seasonal households, with approximately 4,900.

Municipality	Households	Population
Rural Municipality of Alexander	4,347	3,854
Town of Powerview – Pine Falls	566	1,239

Source: Census Profiles (2021)

Over the past two Census periods, the two municipalities have had different experiences. The Rural Municipality of Alexander has grown by approximately 15.6% based on the municipality's 2021 Census Profile. Based on the same Census information, the Town of Powerview – Pine Falls experienced a decrease of 5.9%.

In terms of the composition of households, the Rural Municipality of Alexander has more seasonality within its community. Based on our analysis of households using the 2021 Census, 58% of the municipality's households would be considered seasonal whereas the Town of Powerview – Pine Falls does not have the same level of seasonality with 10% of its residents considered seasonal (based on Statistics Canada's definition).



An Overview of the Municipalities

Municipal Revenues

Consistent with our experience working with municipalities, the main source of each municipality's revenues are from property taxation. In 2021, taxation revenue (excluding school requisitions) accounted for 54% of Alexander's total revenue and 41% for the Town of Powerview – Pine Falls. After municipal taxation, other revenue sources are the second largest source of revenue for both municipalities – 33% for the Town of Powerview – Pine Falls and 22% for the Rural Municipality of Alexander. For the purposes of the reader, other revenue includes various sources including but not exclusive to licenses, permits, sales of service and returns on investments.

Rural Municipality of Alexander					
Budgeted Values	2017	2018	2019	2020	2021
Taxation	\$8,963,789	\$9,167,343	\$9,360,201	\$9,447,853	\$9,508,443
Grants	\$652,345	\$667,599	\$662,712	\$657,824	\$656,729
School Requisitions	(\$5,488,264)	(\$5,655,700)	(\$5,720,409)	(\$5,657,338)	(\$5,639,541)
Other Revenue	\$4,152,665	\$5,526,406	\$1,388,397	\$1,529,248	\$1,560,944
Transfers	\$1,255,790	\$977,900	\$1,000,000	\$1,683,100	\$1,099,000
Total	\$9,538,324	\$10,683,574	\$6,690,901	\$7,660,687	\$7,185,575

Town of Powerview – Pine Falls					
Budgeted Values	2017	2018	2019	2020	2021
Taxation	\$1,971,310	\$1,798,993	\$1,717,690	\$1,594,834	\$1,694,820
Grants	\$94,648	\$84,311	\$80,341	\$79,873	\$91,536
School Requisitions	(\$476,491)	(\$488,620)	(\$491,033)	(\$466,385)	(\$462,229)
Other Revenue	\$379,307	\$379,307	\$625,130	\$584,095	\$988,492
Transfers	\$434,707	\$213,128	\$276,226	\$291,285	\$693,390
Total	\$2,403,481	\$1,982,120	\$2,208,355	\$2,083,701	\$3,006,009

Source: Municipal Financial Plans

An Overview of the Municipalities

Municipal Expenditures

Based on the analysis of the municipality's financial plans, the Rural Municipality of Alexander budgeted to spend \$7.2 million in 2021. The largest areas for municipal expenditures are in the following areas: transportation which accounts for 33% of total municipal expenditures, followed by general government expenditures (17%) and fiscal services (17%).

Rural Municipality of Alexander					
Budgeted Values	2017	2018	2019	2020	2021
General Government	\$1,170,510	\$1,267,839	\$1,269,478	\$1,373,539	\$1,235,137
Protective Services	\$644,770	\$638,570	\$652,270	\$639,870	\$684,315
Transportation	\$2,208,520	\$2,219,450	\$2,280,060	\$2,176,250	\$2,368,380
Environmental Health	\$456,348	\$468,913	\$537,650	\$489,578	\$634,930
Public Health and Welfare	\$36,683	\$36,683	\$36,683	\$36,683	\$36,683
Environmental Development	\$65,850	\$66,350	\$62,850	\$63,270	\$81,850
Economic Development	\$181,000	\$62,000	\$168,000	\$41,000	\$127,575
Recreation and Cultural Services	\$106,923	\$159,814	\$305,681	\$174,147	\$367,315
Fiscal Services	\$4,106,272	\$5,356,382	\$1,874,682	\$1,255,482	\$1,162,182
Transfers	\$556,600	\$404,272	\$472,371	\$441,371	\$485,524
Total	\$9,533,476	\$10,680,273	\$7,659,725	\$6,691,190	\$7,184,891

Source: Municipal Financial Plans

An Overview of the Municipalities

Municipal Expenditures

Based on the analysis of the municipality's financial plans, the Town of Powerview – Pine Falls budgeted to spend \$3.0 million in 2021. The largest areas for municipal expenditures are in the following areas: protective services which accounts for 23% of total municipal expenditures, followed by transportation expenditures (18%) and general government (14%).

Town of Powerview – Pine Falls					
Budgeted Values	2017	2018	2019	2020	2021
General Government	\$421,167	\$421,167	\$439,417	\$373,290	\$407,525
Protective Services	\$130,310	\$133,110	\$310,745	\$354,050	\$703,400
Transportation	\$363,260	\$332,360	\$409,910	\$330,313	\$555,295
Environmental Health	\$191,100	\$85,800	\$168,350	\$216,471	\$375,970
Public Health and Welfare	\$1,850	\$2,950	\$21,800	\$21,300	\$22,280
Environmental Development	\$25,200	\$13,300	\$118,700	\$9,300	\$29,891
Economic Development	\$3,000	\$2,600	\$39,200	\$39,643	\$77,704
Recreation and Cultural Services	\$234,717	\$216,716	\$270,393	\$297,116	\$332,687
Fiscal Services	\$294,670	\$671,272	\$246,970	\$313,372	\$323,667
Transfers	\$738,151	\$102,748	\$182,723	\$128,823	\$177,423
Total	\$2,403,425	\$1,982,023	\$2,208,208	\$2,083,678	\$3,005,842

Source: Municipal Financial Plans

An Overview of the Municipalities

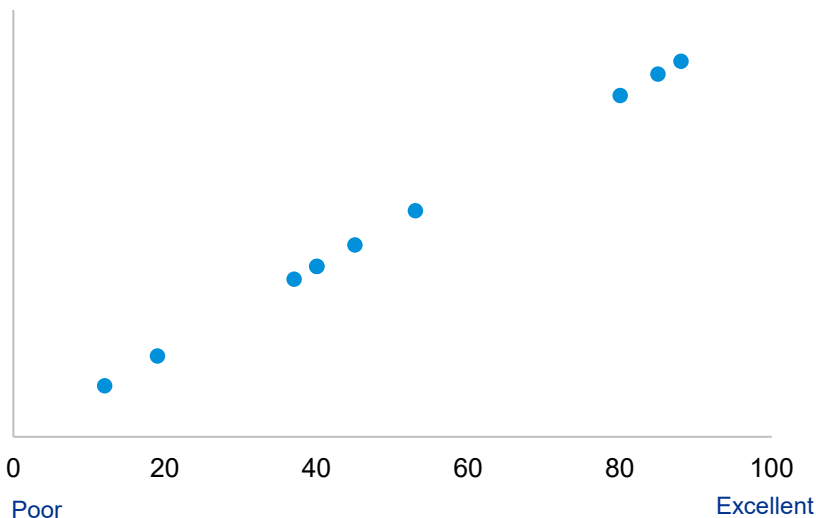
Council Questionnaire

As part of the review process, KPMG developed a questionnaire for Council members of each municipality to complete. Council plays a critical role in the review because the final decision to pursue or not pursue the potential opportunities will ultimately rest with the elected officials. The intent of the questionnaire was to assist KPMG in gaining each elected official's perspective on the current state and potential shared services.

The following is a summary of the findings derived from the responses from the questionnaire, which received a 100% completion rate.

The first question asked each elected official to rate the current relationship between the two participating municipalities and provide reasoning as to explain why the rating was provided. The chart on the left is a depiction of the rating provided and based on the responses of the first question. The current relationship may require some attention moving forward.

Councillors' Views on the Relationship between the Municipalities



Key themes from the first question and based solely on the responses provided:

- The relationship appears to have been impacted in recent months as a result of a decision involving solid waste management;
- 60% of elected officials believe there are inequities that exist and need to be addressed; and
- There appears to be a level of optimism that despite the challenges noted above, the two municipalities can work together to deliver services.

An Overview of the Municipalities

Council Questionnaire

In the questionnaire, each Council member was asked what objectives they hoped the review would achieve. The following are the key themes identified within those responses:

- **Enhanced service delivery and potential cost efficiencies** – 60% of the respondents provided comments that hope the review would allow for opportunities to deliver core municipal services in a more effective and cost efficient manner;
- **Address potential inequities** – 30% of the respondents identified inequities in recreational services as an area which needed to be addressed; and
- **Greater collaboration between the two** – 60% of the responding elected officials appear to be seeking greater collaboration between the two municipalities.

The review sought to explore all aspects of service delivery and identify potential opportunities and as such, elected officials were asked to indicate their willingness to entertain those opportunities. The following table summarizes the responses:

Potential Opportunity	Not Willing	Less Willing	Somewhat Willing	Very Willing
Increased group purchasing	0%	10%	80%	10%
Group training	0%	0%	50%	50%
Integration of road maintenance services	0%	10%	50%	40%
Integration of park maintenance	0%	20%	60%	20%
Revisit solid waste management services	30%	0%	50%	20%
Integration of water and wastewater services	0%	20%	30%	50%
Recreational services including potential distribution of costs	0%	0%	30%	70%
Economic Development	0%	0%	30%	70%

Source: Based on Councillor Survey Results



An Overview of Shared Services

An Overview of Shared Services

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

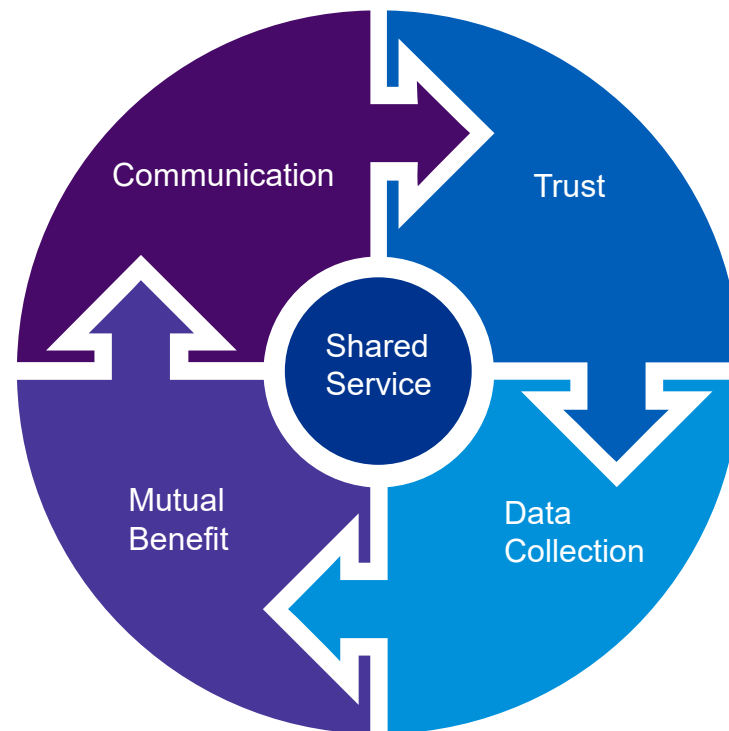
Closely related to trust, communication is another essential element to a positive working relationship. Communication, as part of any partnership, needs to be ongoing and honest with clearly established channels. With a high level of trust and communication, discussions involving the allocation of costs 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. Shared service arrangements attempt to identify and increase operating efficiencies and effectiveness within municipal operations.

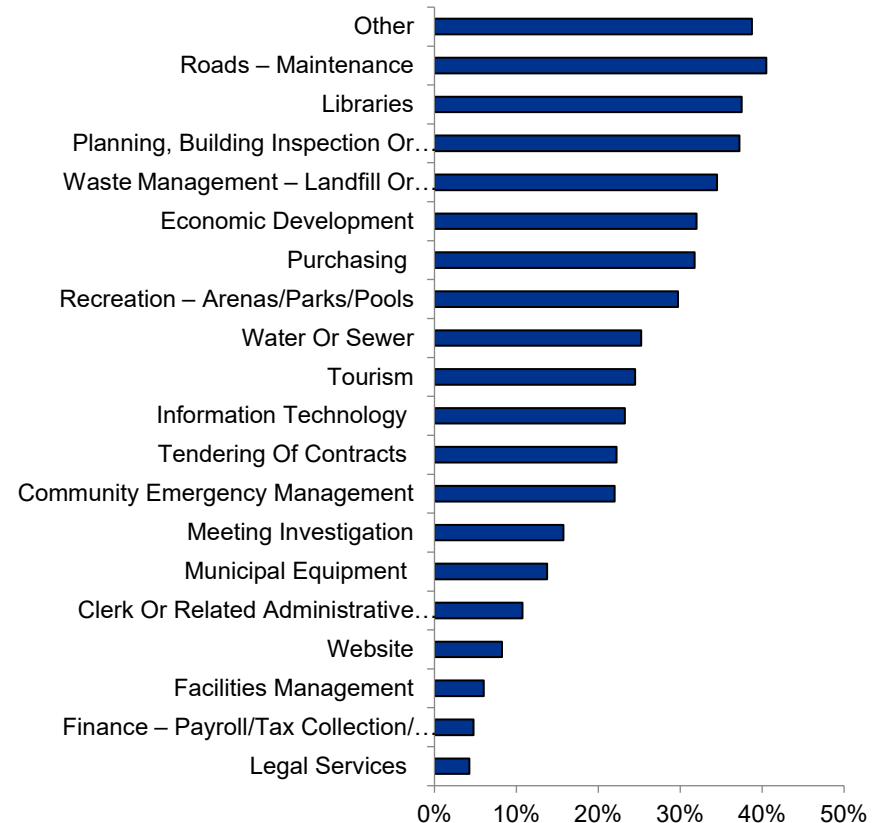
An Overview of Shared Services

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 review, 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, 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.

An Overview of Shared Municipal Services



Source: Province of Ontario's Ministry of Municipal Affairs Shared Services Survey (2012)

An Overview of Shared Services

The tables on the following two pages is the municipal service matrix that summarizes the municipal services provided by both municipalities including those that are currently shared. For the purposes of the reader and to clarify the methods of service delivery used by each municipality, the table below provides an explanation for the method of service delivery.

The municipal service profiles for each municipality can be found in Appendix C.

Own Resources	Services that are predominantly* delivered through the use of a municipality's own resources * - in some cases, municipalities may contract out specialty related services
Contracted Service	Services that are predominantly delivered by a third party service provider * - typically, there still remains municipal involvement (i.e. oversight)
Combined	Services that are delivered through the use of municipal resources as well as third party service providers
Shared Service	Services that are delivered through a shared service arrangement/agreement whereas two or more municipalities receive a service

Rural Municipality of Alexander and Town of Powerview – Pine Falls Shared Services Review

An Overview of Shared Services

The following table is a summary of the municipal services provided by both municipalities. Services have been categorized by method of service delivery.

Municipality	Rural Municipality of Alexander	Town of Powerview – Pine Falls
Service Category		
Corporate Services – CAO/Administration Function	Own Resources	
Corporate Services – Finance	Own Resources	
Corporate Services – Economic Development	Own Resources	
Protective Services – Fire Services	Shared Service – Between the two municipalities	
Protective Services – Bylaw/Animal Control	Contracted Service – Both municipalities rely upon third party service providers	
Protective Service – Police Services	Contracted Service – Both municipalities receive police services from the Royal Canadian Mounted Police	
Protective Services – Emergency Management	Contracted service	Own resources
Planning and Development – Land Use Planning	Contracted Service – Both municipalities receive services through the Winnipeg River Planning District	
Planning and Development – Building Controls		
Public Works – Roads	Own Resources	
Public Works – Parks Maintenance	Own Resources	
Public Works – Water and Wastewater Services	Own Resources	

An Overview of Shared Services

The following table is a summary of the municipal services provided by both municipalities. Services have been categorized by method of service delivery.

Municipality	Rural Municipality of Alexander	Town of Powerview – Pine Falls
Service Category		
Public Works – Solid Waste Management	Own Resources	Contracted Service – A third party service provider
Recreation and Culture – Recreational Facilities	Shared Service – Town of Powerview – Pine Falls provides the service to the Rural Municipality of Alexander	
Recreation and Culture – Library Services	Shared Service	



Potential Opportunities for Shared Services

Potential Opportunities for Shared Services

This section of the report outlines the potential opportunities for consideration and based upon the following factors:

- Financial considerations (Potential cost savings and/or potential investments for additional capacity gains)
- Ease of implementation
- Consistency with municipal common/leading practices, based on KPMG's experience
- Other non financial considerations (including but exclusive to increased capacity, potential service level reductions, public health and safety, the potential willingness of elected officials to pursue based on the survey results, etc.)

Each opportunity is presented in the following manner:

- Overview of the opportunity
- Current approach
- Opportunity evaluation
- Implementation considerations
- Potential cost apportionment and governance models (if necessary) – An outline of various cost apportionment and governance models are included within Appendix A

Increased Joint Purchasing

I. Overview of the Opportunity

The concept of joint procurement or group purchasing is one of the most common interactions in the public sector. Joint purchasing 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 for various commodities:

Sector	Commodity	Estimated Potential 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%

Municipalities can potentially purchase many goods and services. The following are examples of areas where joint procurement can take place.

- Infrastructure service related materials
- Other professional services - both municipalities currently purchase various professional services from third party providers including: external audit, legal, engineering, and insurance.

Increased Joint Purchasing

II. Current Approach

Based on information provided as part of the current state analysis, the two municipalities are engaged in some joint purchasing and take advantage of larger purchasing consortiums to reduce operating expenditures. Both municipalities are members of the Canoe Procurement Group of Canada which allows the two municipalities to take advantage of the group purchasing of office supplies as well as technological needs among other materials and supplies.

III. Opportunity evaluation

Financial Considerations

The potential cost savings will be dependent on nature of the purchase and the two municipalities' ability to realize cost savings through greater volume.

Ease of Implementation

The two municipalities are already purchasing goods as part of larger collectives and as such, there do not appear to be barriers to the implementation of this opportunity in the short-term.

Consistent with Municipal Common/Leading Practices

Yes – a more expansive approach to joint purchasing would be consistent with municipal common/leading practice.

Other Considerations

Based on the survey results of the elected officials, 90% of the respondents indicated to be somewhat to very willing to consider this opportunity.

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 – a potential process has been developed on the following page.

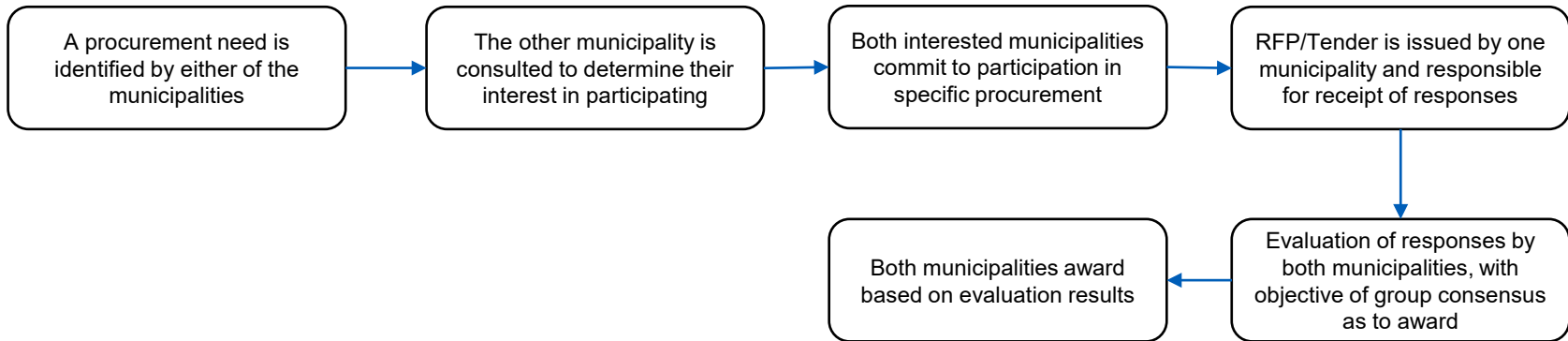
Beyond the elements of the shared service identified within this opportunity, there does not appear any other non-financial consideration. As this opportunity is administrative in nature, group purchasing should not impact customer service, public health, and/or labour relations. Government procurement is subject to standards and requirements of international and interprovincial trade agreements.

Increased Joint Purchasing

IV. Implementation considerations

From an implementation perspective, the potential opportunity for the consideration of the two municipalities could involve both mandatory and voluntary elements whereas this is not an “all or none” proposition. 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 any future purchasing power.

The critical path developed provides the two municipalities with a potential approach to implementation of this opportunity.



V. Potential cost apportionment and governance models

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 both municipalities benefit.

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

Joint 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 leading practices, municipal staff from across the organization may participate in various training sessions in any given year.

The opportunity exists to potentially seek out opportunities to jointly train municipal staff. The types of training that the municipalities may wish to consider but not exclusive to:

- Matters pertaining to provincial legislation and regulations
- Council Orientation
- Municipal software training
- Subject matter expert sessions (health and safety, public works, municipal finance, cybersecurity, ESG, etc.)
- Emerging municipal issues

II. Current Approach

Based on information provided as part of the current state analysis, the two municipalities engage in municipal training on an individual basis.

III. Opportunity evaluation

Financial Considerations

The potential cost savings will be dependent on nature of the training opportunity (potential cost savings associated with travel and other ancillary costs).

Ease of Implementation

There do not appear to be barriers to the implementation of this opportunity in the short-term.

Consistent with Municipal Common/Leading Practices

Yes – a more expansive approach to joint training would be consistent with municipal common/leading practice.

Joint Training

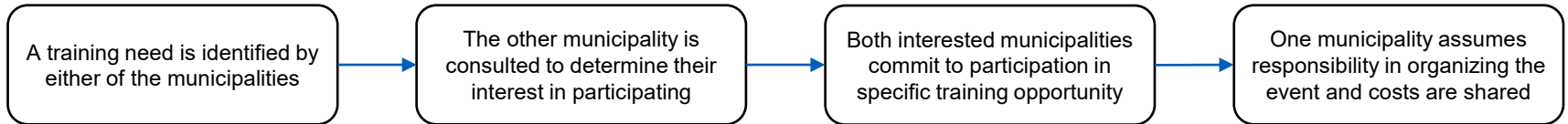
Other Considerations

Based on the survey results of the elected officials, 100% of the respondents indicated to be somewhat to very willing to consider this opportunity. Additionally, there does not appear to be a need to develop a formal governance body for joint training.

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, joint training should not impact upon customer service, public health, and/or labour relations.

IV. Implementation considerations

From an implementation perspective, the potential opportunity for the consideration of the two municipalities could involve both mandatory and voluntary elements whereas this is not an “all or none” proposition. At the initial consultation phase, a municipality has the ability to decide to participate or not in joint training. In some cases, it may be more beneficial to one municipality to pursue training on its own – for example, different software packages, etc. The critical path developed provides the two municipalities with a potential approach to implementation of this opportunity.



V. Potential cost apportionment and governance models

With respect to the apportionment of cost and given the nature of the opportunity, the actual costs associated with joint training could be shared based on participation and there may be additional costs associated with staff’s time participating in the process identified above.

Additionally, there does not appear to be a need to develop a formal governance body for joint training.

Formalize the Recreational Shared Service Agreement

I. Overview of the Opportunity

At the time of the report and based on information shared during the course of the review, a formal agreement for recreational services does not exist between the two municipalities. The Town of Powerview – Pine Falls provides various recreational services and does not appear to receive financial support from neighbouring communities, including the Rural Municipality of Alexander.

Municipal recreational services are commonly provided where the municipality funds the service through the municipal levy. It is very rare that a municipality provides a recreational service at full cost recovery, as to do so may place financial barriers to those seeking access to the service. In our experience, further pressure can be placed upon the host municipality where there is evidence of high utilization of recreational services from non-residents. In those instances, municipalities may implement a variety of approaches to assist in an equitable distribution of the subsidy borne by the host municipality's residents. Approaches that are commonly used are:

- The implementation of a non-resident user fees for access; and
- The establishment of a formal agreement between area communities to provide a financial contribution for recreational services. This then allows for their respective residents to access services at the same rate as those who reside in the host community.

In 2009, the Town of Powerview – Pine Falls (the Town) commissioned a recreational facilities study which looked at the condition of the Town's facilities as well as the potential financial costs associated with the maintenance and future costs. The study also provided insight into usership for the Town's facilities including the arena and the curling rink. Within the study, it was noted that roughly one-half of the users of community facilities are residents of the Town.

Based on a review of the Town's 2021 Financial Plan, the total amount budgeted to be \$332,687 with \$20,800 budgeted for revenues generated through user fees which represents a cost recovery of 6.3%. Examining this information as to what the average subsidy would be per household, the Town's residents appear to subsidize recreational and cultural services with a \$551 per household subsidy, a subsidy that non-residents are not required to pay to access services.

This appears to be an inequity that could be addressed through the formalization of a shared service agreement for the provision of recreational services. This inequity was previously identified in a second report provided to both municipalities in 2014 to address the potential need for maintenance and replacement of community-based assets that provide recreational services used by all area partners.

II. Current Approach

Based on information provided as part of the current state analysis, the Town of Powerview – Pine Falls provides for recreational services with the residents of the Rural Municipality of Alexander being one of the benefactors of the services provided.

Formalize the Recreational Shared Service Agreement

III. Opportunity evaluation

Financial Considerations

The potential cost savings will be dependent on the ability of the two municipalities to formalize an agreement and the terms established within the agreement.

Ease of Implementation

There may be potential barriers to the ease of implementation with this opportunity and may be considered to be a medium to long term opportunity from an implementation standpoint. Considerations for implementation are noted below.

Consistent with Municipal Common/Leading Practices

Yes – a formal agreement for the provision of a municipal service is a common and/or leading 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

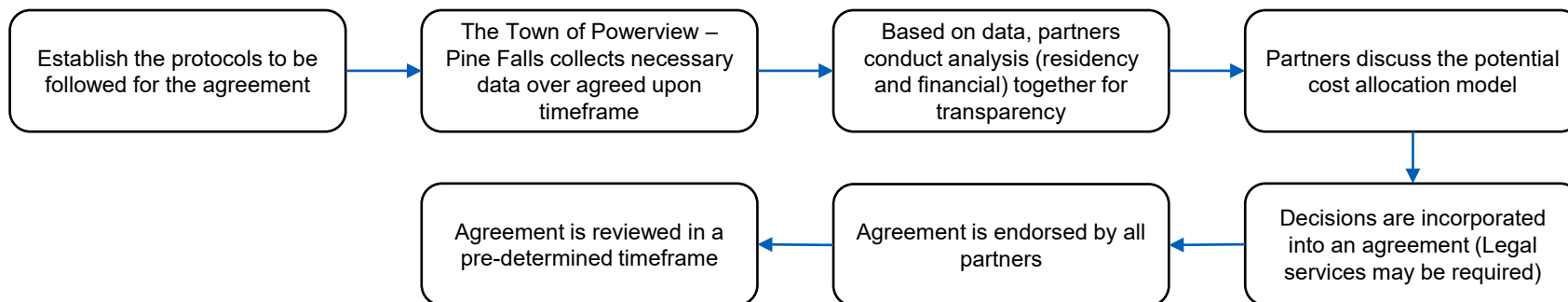
Based on the survey results of the elected officials, 100% of the respondents indicated to be somewhat to very willing to consider this opportunity.

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, this should not impact upon customer service, public health, and/or labour relations.

Formalize the Recreational Shared Service Agreement

IV. Implementation considerations

In order to effectively build trust and agree upon a cost allocation model, it would be necessary to have an updated understanding as to the users of various recreational facilities. In the absence of this, it may more difficult to best reflect the number of non-resident users from the Rural Municipality of Alexander and determine the potential revenue associated with the opportunity. The critical path developed provides the two municipalities with a potential approach to implementation of this opportunity.



V. Potential cost apportionment and governance models

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

- Implementing a cost apportionment arrangement where municipalities are billed on the basis of historical usage of recreational and cultural services as noted within the 2009 study. However, the most recent usage data is over 13 years and with potential demographic shifts within the two communities plus any other neighbouring communities, it may not accurately reflect current usage. As such, the Town of Powerview – Pine Falls should begin tracking usage by community to accumulate recent data on the usership of the recreational facilities.
- In the interim and while the usage information is being gathered, the municipalities may want apportion costs based on the 2009 historical usage data for the first year of the agreement. Upon the availability of current usage information, the municipalities should revisit the agreement to ensure an equitable allocation of costs, as well as identify any other potential community partners.

Integration of Public Works

I. Overview of the Opportunity

Public Works related services are critical to any municipality as these services contribute to the public health and safety of users. Section 232 of the *Municipal Act* sets out the Spheres of Jurisdiction for municipalities which includes roads. Beyond that section, municipalities establish their own minimum maintenance standards. Public Works services typically include the year round maintenance of all municipal highways (roads) and that maintenance may include: winter control services in the winter months and grading, ditching and other summer related maintenance services. To provide these services, municipalities may approach service delivery in the following of ways: through the use of their own resources exclusively and/or a mix of own resources and third party service providers.

Beyond road maintenance, the two municipalities also rely upon their respective Public Works departments to provide for greenspace maintenance in the summer months for municipal parks and playgrounds.

Exploring the potential of integrating the Public Works function across the two municipalities may provide for a number of potential benefits to the two municipalities. The following outlines the potential benefits:

- The ability to potentially share equipment across the two municipalities – this provides for municipal equipment to be used at an increased capacity, lessens the need for each to own, maintain and eventually replace equipment, and the two municipalities can rely on each other versus third party service providers. Based on information shared during the review process, this has been explored in the past but on an informal basis;
- The ability to cross-train municipal operators – at the time of this report and according to information shared from the Town of Powerview – Pine Falls, the Town does not appear to have qualified operators on staff on sector standards. The Town is in the process of creating a position for a qualified operator/mechanic to potentially address this; and
- Over time and dependent on the extent by which the two municipalities integrate services, there exists additional potential of consolidating physical resources (shifting from two separate depots to one centrally located depot) to provide services across the entire geographic area.

It should be noted while this opportunity provides for a potential reduction in the reliance on third party service providers, there still exists the potential use for third party service providers whereas the equipment/service required is highly specialized and/or highly seasonal in its nature (i.e. roadway line painting, street sweeping, etc.). However, this would also potentially allow for joint procurement of those services as identified in an earlier opportunity.

Integration of Public Works

II. Current Approach

Based on information provided as part of the current state analysis, the two municipalities provide Public Works related services through a combination of their own resources and third party service providers. The following table is an illustration of the resources available to the two municipalities as well as the services purchased from third party service providers:

	Rural Municipality of Alexander	Town of Powerview – Pine Falls
Number of Operators	9 Fulltime Operators – qualified by sector standards 3 Seasonal Operators	2 Fulltime Operators (Based on information shared by the Town, neither would be considered to be qualified by sector standards) – currently in the process of creating a fulltime qualified operator/mechanic
Road Network	<ul style="list-style-type: none"> 58 kms paved; 338 kms unpaved 	<ul style="list-style-type: none"> 12 kms paved; 2 kms unpaved
Municipal Equipment Inventory	<ul style="list-style-type: none"> Graders Excavator Roll Off Truck Mowers Backhoe Trucks Packers Steamers Tractors 	<ul style="list-style-type: none"> 1 - 521 Case Loader w/2.5 yard bucket 1 – TR 270 Case Skid Steer 1 – John Deere Gator 1 – 2 Ton truck 1 – 3 Ton Truck 1 – SUV 2 – ½ Ton Trucks 1 – Tilt Trailer 1 – Box Trailer 1 – Sander 3 – Riding mowers
Contracted Services	<ul style="list-style-type: none"> Dust Control Excavator Rental 	<ul style="list-style-type: none"> Aggregate delivery Grading services Vehicle safeties Ditch clearing Snow sidewalk/public path Dust Control Vehicle Repairs and Maintenance

Source: Based on information provided by the municipalities

Integration of Public Works

III. Opportunity evaluation

Financial Considerations

The potential cost savings will be dependent on the extent by which the two municipalities decide as to how much or little they decide to integrate their Public Works operations.

If the two municipalities should decide to pursue the sharing of equipment, the agreement with respect to cost allocation should potentially take into consideration the following:

- the hourly rate of the operator;
- The hourly rental rate of the equipment vs the hourly rental rate of the equipment from a third party service provider; and
- A capital cost allocation for the eventual replacement of the equipment.

For example, if one municipality requires an operator and/or a piece of equipment for a set number of hours, the two municipalities should examine the rates charged in comparison to third party service providers. The difference between those rates would then be the realized cost savings versus using a contractor to provide the same service. The municipalities would need to also discuss the scheduling of the service to prevent any significant impacts on overall service delivery.

One potential financial benefit and highlighted earlier in the report is the potential for joint procurement for services. Both municipalities currently purchase dust control services from third party service providers. Based on our experience, third party service providers may provide a discount with joint purchasing. The following table provides cost savings scenarios for this particular service and based on the two municipalities' budgeted amount for dust control:

- Rural Municipality of Alexander – \$170,000
- Town of Powerview – Pine Falls – \$8,000

	Low (5%)	Medium (7.5%)	High (10%)
Rural Municipality of Alexander	\$8,500	\$12,750	\$17,000
Town of Powerview – Pine Falls	\$400	\$600	\$800

Integration of Public Works

III. Opportunity evaluation

Ease of Implementation

There are aspects of this opportunity which may create larger barriers to overcome than others. First, the Town does not appear to have sector qualified operators at the present time which could lead to potential service delivery issues as well as other potential risks associated with equipment usage. However, the potential integration of greenspace maintenance may be one aspect of this opportunity that could be explored in the short-term. Longer-term aspects such as potential consolidation of a depot site would require further analysis to determine optimal location to serve the entire region.

Consistent with Municipal Common/Leading Practices

Yes – a more expansive approach to shared resources for Public Works related services would be consistent with municipal common/leading practice.

Other Considerations

Based on the survey results of the elected officials, 90% of the respondents indicated to be somewhat to very willing to consider the integration of municipal road services and 80% of the respondents indicated to be somewhat to very willing to consider the integration of park maintenance services.

Given the size and scale of the two municipalities, there may be the need to recognize which municipality may appear to benefit more in the short-term. The Town of Powerview – Pine Falls does not appear to have the same level of resources available as well as a road network that is significantly smaller than that of the Rural Municipality of Alexander. However, this should not be interpreted as a significant barrier to pursuing this opportunity in an incremental manner.

Beyond the elements of the shared service identified within this opportunity, the two municipalities would need to discuss any potential changes with the unions involved with the delivery of these services. There should not be any other non-financial considerations such as customer service and/or public health.

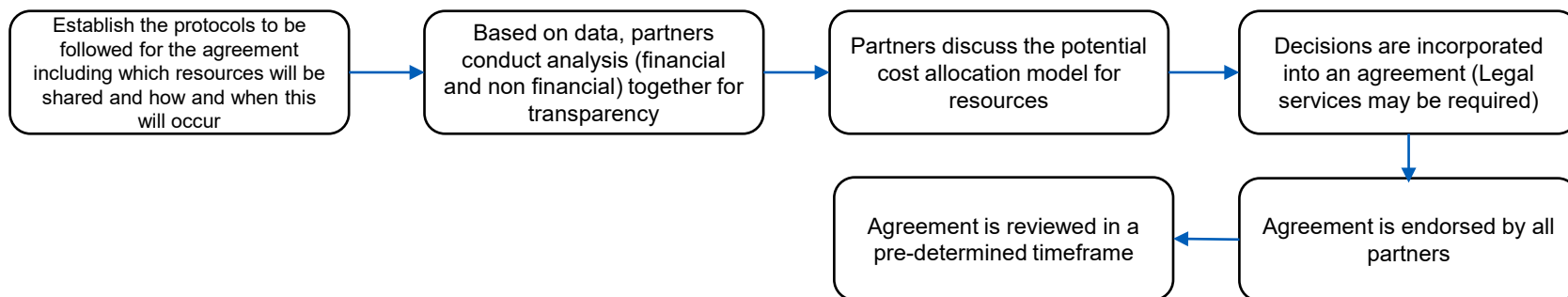
IV. Implementation considerations

In order to effectively address the need for potential integration, the following critical path has been developed for this opportunity and can be found on the following page.

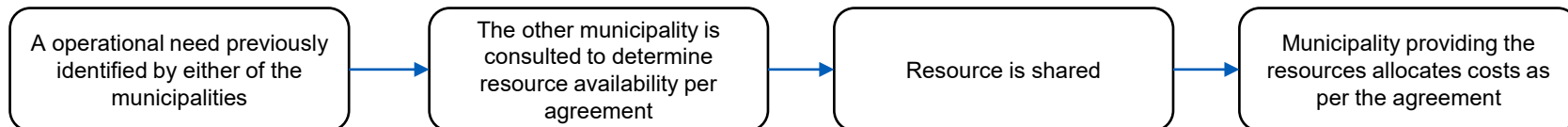
Integration of Public Works

IV. Implementation considerations

Service Agreement Development



Operational Function



V. Potential cost apportionment and governance models

With respect to the apportionment of cost and given the nature of the opportunity, the two municipalities may want to consider a direct delivery model for cost allocation as highlighted in Appendix A.

The two municipalities may want to consider the establishment of some form of governance body to oversee this service. Public Works operations are considered to be a core municipal service and to ensure that the objectives set out within any shared service agreement are being achieved, the two municipalities should consider the establishment of a joint committee to oversee this initiative.

Potential Establishment of a Municipal Participation Corporation – Water and Wastewater

I. Overview of the Opportunity

Both the Rural Municipality of Alexander and the Town of Powerview – Pine Falls own and operate water and wastewater systems. During the course of the review, the integration of water and wastewater operations was identified as a potential opportunity.

A strategy employed by other municipalities when integrating utilities shared by municipalities is the creation of a municipal service corporation or as defined in Section 1(1) of the Municipal Act, a Municipal Participation Corporation ('MPC'). The legislation defines a MPC as "a corporation or entity in which all the members or shareholders are municipalities and which is controlled by the municipalities." The benefits of using a MPC will be explored within the Opportunity Evaluation section of this opportunity.

II. Current Approach

Based on information provided as part of the current state analysis, the two municipalities provide for utility based services through the use of their own resources with some involvement of third party service providers. The following table on this page and the next is a summary of the two municipalities' water and wastewater operations:

	Rural Municipality of Alexander	Town of Powerview – Pine Falls
Facilities	<ul style="list-style-type: none"> • Great Falls Water Distribution – Small System Water Distribution Facility • Great Falls Water Treatment Plant – Level 2 • St. Georges – Cap Dorè – Water Co-op • Pine Grove Utility – Semi-public Water System • St. Georges Lagoon – Forcemain – Small System Wastewater Collection Facility • Traverse Bay Lagoon – Truck Haul – Class I Wastewater Treatment Facility • Truck Haul Lagoon St. Georges Truck Haul – Class I Waste Water Treatment Facility • Great Falls Forcemain Lagoon – Small System Wastewater Collection Facility • Bird River Lagoon – cost-shared with the RM of Lac du Bonnet but will be constructing our own in 2022 	<ul style="list-style-type: none"> • PVPF Water Treatment Plant – Class 3 • 2 Lagoons • 3 Lift Stations • 2 backup generators

Source: Based on information provided by the municipalities

Potential Establishment of a Municipal Participation Corporation – Water and Wastewater

II. Current Approach (continued)

	Rural Municipality of Alexander	Town of Powerview – Pine Falls
Number of Operators	1 - Level II Water and Wastewater (seeking to find a 2nd candidate along with 2 currently taking the course and training)	1 – Class III WTP Operator w/ Class II Waste 1 – Utility Operator in Training Class I WTP
Municipal Equipment	<ul style="list-style-type: none"> • Holding Tanks 	<ul style="list-style-type: none"> • Quickview camera • 1 – 1 Ton Vehicle • Utility monitors water & waste water, hydrants checks and flushing, water reads for UT Billing, water shut-offs/on as needed.
Contracted Services	<ul style="list-style-type: none"> • Contracts with Septic Haulers (7) 	<ul style="list-style-type: none"> • Any water or sewer line repairs are contracted out • Currently contract Class III WTP Operator for weekends • Lift Station Cleaning and repair & maintenance (spring & fall) • Software Support • Genset (generator) testing • Gas meter calibrations

Source: Based on information provided by the municipalities

Potential Establishment of a Municipal Participation Corporation – Water and Wastewater

III. Opportunity evaluation

Financial Considerations

The following tables are a representation of the revenues and expenditures for each municipality's water and wastewater activities based on information provided to KPMG.

Actuals	2018	2019	2020
Rural Municipality of Alexander			
Revenues	\$2,609,293	\$1,708,352	\$858,035
Expenditures	\$3,339,227	\$1,865,360	\$227,551
Net Gain (Loss)	(\$729,934)	(\$157,008)	\$630,484

Actuals	2018	2019	2020
Town of Powerview – Pine Falls			
Revenues	\$595,894	\$436,837	\$518,662
Expenditures	\$470,569	\$368,938	\$398,453
Net Gain (Loss)	\$125,325	\$67,899	\$120,209

Source: Municipal Financial Plans

Potential Establishment of a Municipal Participation Corporation – Water and Wastewater

III. Opportunity evaluation

Financial Considerations

Potential financial benefit from a shift to a MPC model would be:

- *Increased debt financing capability for the two municipalities* – Under Manitoba Regulation 52/97, municipalities are limited in the amount of long-term debt that a municipality can incur based on a formula that caps debt servicing payments at 30% of net revenue. As assets age, there will exist the potential for increased capital investments for environmental services infrastructure. As those costs become a reality, each municipality would potentially experience increased debt servicing costs and as a result, the following may occur:
 - the potential to approach the upper limit of debt servicing costs allowed under M. Reg 52/97; and/or
 - impact borrowing costs due to the overall credit position of the two municipalities. Through the use of a MPC, it may be possible for the potential partnership (contingent on the terms of the borrowing agreement and other considerations) to separate debt relating to water and wastewater operations, thereby structuring the debt as non-municipal.
- *Avoidance of subsidization of water and wastewater services* – Based on KPMG’s analysis of the two municipalities’ financial plans relating to water and wastewater, the Town of Powerview – Pine Falls appears to operate on a full cost recovery for water and wastewater services. The Rural Municipality of Alexander appears to have had fluctuations in operating losses and gains. For those years where this may occur, the potential exists for some form of cross-subsidization (i.e., taxation revenues being used to fund these services) in the event of operating losses or major capital investment requirements. The use of an MPC for the provision of water and wastewater services to the two municipalities would reduce the risk that residents who may not receive water and wastewater services from the MPC will fund such services as only recipients of water and wastewater services would be billed. In addition, the use of an MPC would contribute towards transparency in the allocation of costs to environmental services by structuring these separate from remaining municipal operations.
- *Enhanced operating efficiencies* – A MPC could allow for the sharing of management personnel as well as enhanced efficiencies through the use of remote monitoring of supervisory control and data acquisition (SCADA) systems. Any financial benefit realized through operating efficiencies could then be reinvested into the MPC.

Ease of Implementation

An opportunity of this magnitude may be considered to be a longer term initiative to be pursued by the two municipalities. Similar to other infrastructure related operations, the two municipalities will need to explore and/or harmonize any labour relations matters that need to be considered. This will be further explored on the subsequent page.

Potential Establishment of a Municipal Participation Corporation – Water and Wastewater

III. Opportunity evaluation

Consistent with Municipal Common/Leading Practices

Yes – based on our experience, municipalities take advantage of MPC for the various benefits noted within this section.

Other Considerations

Based on the survey results of the elected officials, 80% of the respondents indicated to be somewhat to very willing to consider this opportunity.

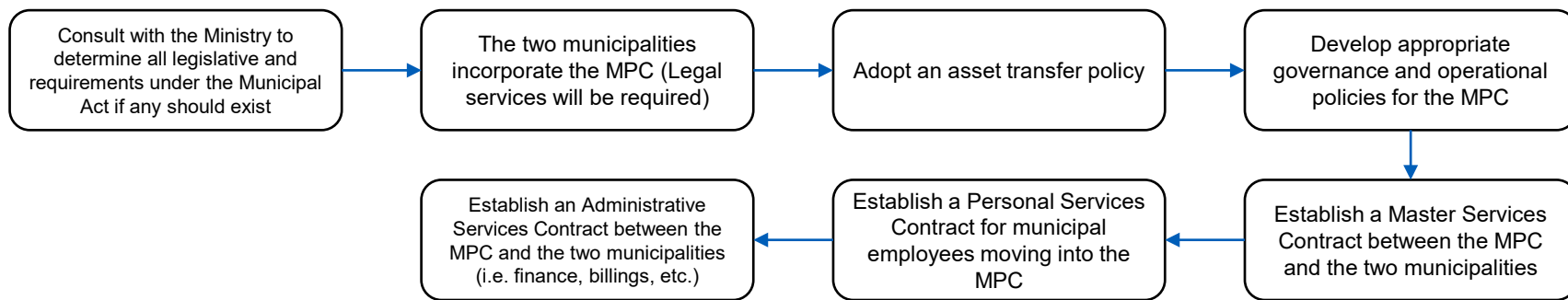
Beyond the financial benefits listed on the previous page, there are other benefits that the two municipalities may want to consider with this potential approach:

- *Enhanced focus on sustainability* – As part of its current structure within each municipality, both utilities are required to compete with other municipal departments for infrastructure funding necessary to both sustain and expand water and wastewater networks. Through the proposed MPC structure, the two municipalities would be able to develop a separate governance and management structure that will be solely focused on the operating and management of the water and wastewater services. This will provide a decision-making framework that will contribute towards longer-term sustainability by: (i) ensuring that the associated rates provide an appropriate level of funding for both operating and capital requirements; (ii) capital planning decisions for water and wastewater services are not influenced by the needs of other municipal departments; and (iii) a focus on safety, compliance and innovation with quality management standards engrained throughout the organization.
- *Skills-based governance that extends beyond the term of Council* – Governance of the MPC would rest with a Board of Directors appointed by the two municipalities and seek out members that ensure that the Board of Directors of the MPC has skill-based expertise, e.g., legal, engineering, finance, etc. In addition to a dedicated focus on environmental services governance\decision-making, the use of a MPC in the provision of the environmental services allows for a longer-term vision for such services, including the adoption of sustainable user fee and other revenue models.

Potential Establishment of a Municipal Participation Corporation – Water and Wastewater

IV. Implementation considerations

The critical path developed provides the two municipalities with a potential approach to implementation of this opportunity.



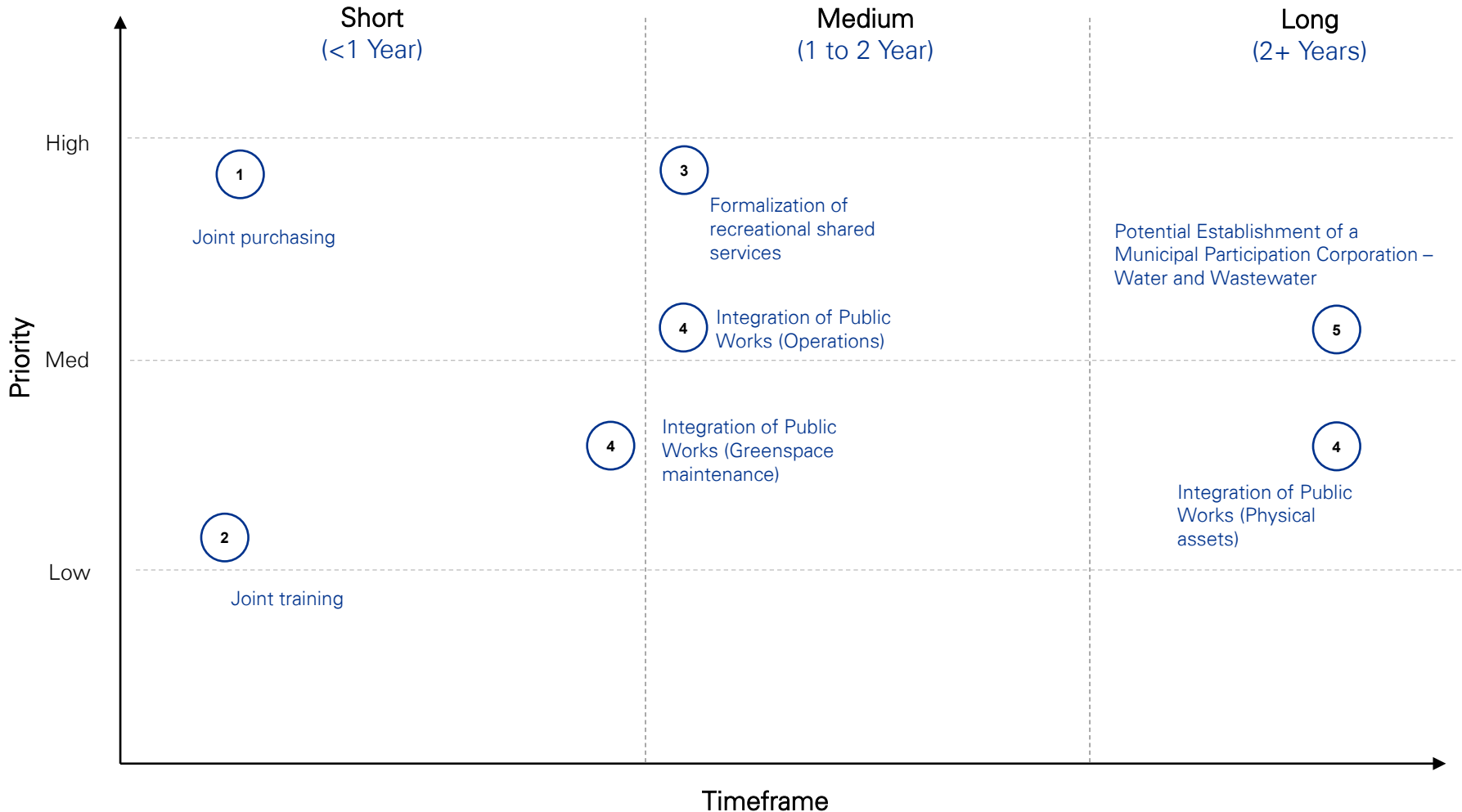
V. Potential cost apportionment and governance models

With respect to the apportionment of cost and given the nature of the opportunity, the entity would be a stand-alone organization and the costs borne by the MPC would be those of the MPC.

As outlined earlier in this section, the governance model for the MPC would be skill based Board of Directors overseeing the MPC.

Potential Opportunities for Shared Services

Below is a potential prioritization of opportunities for consideration by the participating municipalities:



Potential Opportunities for Shared Services

Potential Opportunities Explored – Not Pursued

Sharing of Senior Administration

Given the nature of the roles and responsibilities assigned to the senior administrative staff, this area did not meet the criteria established as part of the study. To share the most senior positions may potentially lead to an increase in operational inefficiencies as well as place unrealistic expectations on an individual to manage the municipalities with varying services. The corporate and governance requirements associated with each municipality (e.g. council meetings, budgeting, financial statement audit) requires a minimum level of staffing for each municipality and therefore, the ability to reduce senior management staff is limited.

Economic Development

While shared economic development activities may be a common practice in the municipal sector, our experience with municipalities and economic development demonstrates that a regional approach to economic development may not be as effective to the Project Team than if a municipality pursues its own economic development goals. Common themes resulting in the ineffectiveness of regional economic development are unclear goals, competing and/or divergent interests and in the absence of early progress, unmet expectations. Also, regional models may be problematic if the majority of early economic development wins benefit one partner over another. Given for the potential of this, regional economic development was not pursued for the purposes of this study.

Solid Waste Management

Prior to the commencement of the shared services review, the Town of Powerview – Pine Falls entered into a five year agreement with a third party service provider for all solid waste management services. Prior to this agreement, the two municipalities shared solid waste management services. As a result of the newly signed agreement, providing commentary on improvements to shared solid waste management was not pursued. One potential strategy available to the two municipalities and over the course of the five year agreement, the two former partners may want to discuss the issues that led to the dissolution of the previous agreement and potentially determine what a shared service for solid waste management could be successful, including a defined cost allocation model and a governance model.



Appendix A - Potential Cost Sharing and Governance Models

Considerations for Implementation

Potential Service Delivery and Cost Apportionment Models

Service Delivery 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. 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

Other Considerations for Cost Apportionment

- 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

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.

Utilization of Service

Under this type of cost apportionment model, costs are apportioned based on the utilization of a service. A model such as this is commonly found for municipalities sharing protective services including bylaw enforcement, animal control and/or building services.

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"> • 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
Other Considerations for Cost Apportionment	
<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

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 inequitable 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).

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

Other Considerations for Cost Apportionment

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.

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. Municipal 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 and complex permit while another may issue more permits which are less complex
Other Considerations for Cost Apportionment	
<ul style="list-style-type: none"> • 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 provides for effective decision making and communication among all partners, a governance model may be established. The use of a governance model is considered to be a common/leading practice and are utilized across the province. The following governance models are noted below and provide both the potential advantages and disadvantages of each model for the consideration of the two municipalities.

Consideration to the membership composition of the body may be similar to how municipalities appoint members to boards and committees where the appointment mirrors one’s term on Council. Based on our experience 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 for various services • 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 relationship 	<ul style="list-style-type: none"> • Dependent on the number of services/arrangements that the municipalities decide on, elected officials’ 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 municipalities

Considerations for Implementation

Potential Governance Models

Use of joint Council meetings

Advantages	Disadvantages
<ul style="list-style-type: none">• This model expands further on providing for more opportunities for elected officials to participate• Provides the potential for more effective decision making with all elected officials participating including the potential decrease in the number of meetings required – if a decision can be reached, members do not have to go back to their respective Councils at a subsequent meeting	<ul style="list-style-type: none">• Dependent on the number of services/arrangements that the municipalities decide on using this model, elected officials' workload may become overwhelming• May create additional administrative work for the senior administration of the municipalities



Appendix B - Municipal Comparative Analysis

Municipal Comparative Analysis

Jurisdictional or comparative analysis provides for the opportunity to benchmark with select municipalities in comparison to a group of municipal peers. The results of the analysis provide the ability to assist in identifying potential areas where the municipalities may have lower and/or higher operating costs than the peer group. Furthermore, it may also assist in identifying potential areas for change as well as any municipal common/leading practices for the municipalities' consideration. Communities with similar municipal service levels may provide more insight into operating efficiencies for the municipalities. Meanwhile, those with different service levels may present potential opportunities for changes in either how the service is delivered (shared service arrangement or contracted out) or the level of service provided (i.e. the current level provided by one municipalities far exceeds what other comparator municipalities offer).

Comparative analysis may provide the benefits noted above but the following needs to be taken into consideration:

- With the use of municipal budgets, these reports provide a 'point-in-time' perspective on a municipalities' operations; and
- Comparative analysis makes the assumption that the other peer municipalities are doing things 'right'

For the purposes of the review, the following municipalities were chosen and validated by the municipalities:

Municipality	Households	Population
Rural Municipality of Alexander	4,347	3,854
Town of Powerview – Pine Falls	566	1,239
Town of Arborg	531	1,279
Rural Municipality of Cartier	850	3,344
Rural Municipality of Lac Du Bonnet	2,757	3,563
Rural Municipality of Morris	992	3,049
Local Government District of Pinawa	797	1,558
Village of St. Pierre – Jolys	518	1,305

Source: Census Profiles (2021)

Municipal Comparative Analysis

The following table is a summary of the comparative analysis:

Service	Indicator	Alexander	Powerview – Pine Falls	Selected Comparator Municipalities		
				Low	High	Average
General Government	Mayor and Council per household	\$39	\$78	\$41	\$141	\$99
	Office of the CAO per household	\$266	\$354	\$275	\$840	\$555
Protective Services	Policing Services – Operating costs per household	\$42	\$258	\$39	\$318	\$233
	Fire Services – Operating costs per household	\$81	\$517	\$78	\$321	\$179
	Protective Services – Operating costs per household	\$42	\$24	\$31	\$189	\$105
Transportation	Transportation Costs per household	\$509	\$424	\$664	\$2,367	\$1,313
Environmental	Solid Waste Management Services – Operating costs per household	\$114	\$300	\$175	\$303	\$247
Recreation and Culture	Recreation and Cultural Services – Net operating cost per household	\$22	\$481	\$115	\$1,691	\$699

Source: Derived from data and information from various municipalities.



Appendix C - Municipal Service Profiles

Municipal Service Profiles

Municipal service profiles are a summary of the municipal services provided by both municipalities. For the purposes of the reader, municipal services are categorized have in two ways – basis of delivery and method of service delivery – and the following tables provide an explanation of each.

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




Method of Service Delivery	
Own Resources	Services that are predominantly* delivered through the use of a municipality's own resources * - in some cases, municipalities may contract out specialty related services
Contracted Service	Services that are predominantly delivered by a third party service provider * - typically, there still remains municipal involvement (i.e. oversight)
Combined	Services that are delivered through the use of municipal resources as well as third party service providers
Shared Service	Services that are delivered through a shared service arrangement/agreement whereas two or more municipalities receive a service



Rural Municipality of Alexander Municipal Service Profiles

Rural Municipality of Alexander

Municipal Service Profile General Government - Mayor and Council

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">General Government</td> </tr> </table>	Program		General Government		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2"> <p>The Mayor provides leadership to Council in fulfilling the requirements of government legislation, as well as the strategic goals and objectives identified by Council. Council is comprised of the Mayor and four Councillors who are elected in a ward system. The Mayor also represents the municipality, both in the community and externally. The municipality provides support to elected officials, allowing them to exercise their responsibilities as municipal councillors.</p> </td> </tr> </table>	Service Overview		<p>The Mayor provides leadership to Council in fulfilling the requirements of government legislation, as well as the strategic goals and objectives identified by Council. Council is comprised of the Mayor and four Councillors who are elected in a ward system. The Mayor also represents the municipality, both in the community and externally. The municipality provides support to elected officials, allowing them to exercise their responsibilities as municipal councillors.</p>		<table border="1"> <tr> <td colspan="2"></td> <th colspan="3">Service Level</th> </tr> <tr> <td colspan="2"></td> <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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Rural Municipality of Alexander

Municipal Service Profile General Government - Mayor and Council

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Council Residents and organizations in the community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Leadership of Council Advocacy and promotion of the municipality Political representation, including resolution of constituency matters and issues Administrative and clerical support
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Mayor and Council is provided through the municipality's own resources




Rural Municipality of Alexander

Municipal Service Profile General Government - Mayor and Council

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Legislative	Mandatory	Own Resources	\$ 178,130	\$ -	\$ 178,130	0.0
Total			\$ 178,130	\$ -	\$ 178,130	-

Rural Municipality of Alexander

Municipal Service Profile General Government - Office of the Chief Administrative Officer

<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 Chief Administrative Officer function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance.</td></tr> </table>	Service Overview	The municipality's Chief Administrative Officer function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance.	<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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Rural Municipality of Alexander

Municipal Service Profile General Government - Office of the Chief Administrative Officer

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Council Municipal employees 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.	<ol style="list-style-type: none"> Clerical support for Council meetings Administrative and strategic support Recording of all Council meetings Records management Municipal elections Reception
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of the CAO is provided through the use of the municipality's own resources




Rural Municipality of Alexander

Municipal Service Profile General Government - Office of the Chief Administrative Officer

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Chief Administrative Office and Staff	Mandatory	Own Resources	\$ 503,600	\$ -	\$ 503,600	6.0
Office	Mandatory	Own Resources	\$ 145,565		\$ 145,565	
Legal	Mandatory	Own Resources	\$ 70,000		\$ 70,000	
Audit	Mandatory	Own Resources	\$ 12,750		\$ 12,750	
Assessment	Mandatory	Own Resources	\$ 111,845		\$ 111,845	
Taxation	Mandatory	Own Resources	\$ 2,000		\$ 2,000	
Other General Government (1310 - 1365)	Mandatory	Own Resources	\$ 228,540		\$ 228,540	
Total			\$ 1,074,300	\$ -	\$ 1,074,300	6.0

Rural Municipality of Alexander

Municipal Service Profile General Government - 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> <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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Rural Municipality of Alexander

Municipal Service Profile General Government - 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 support 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"> Financial planning & analysis including budgeting Property taxation Financial transaction processing Financial reporting
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The finance function is predominantly provided through the municipality's own resources

Rural Municipality of Alexander

Municipal Service Profile General Government - Finance

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Chief Administrative Office and Staff	Mandatory	Own Resources	\$ 503,600	\$ -	\$ 503,600	2.0
Office	Mandatory	Own Resources	\$ 145,565		\$ 145,565	
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Other General Government (1310 - 1365)	Mandatory	Own Resources	\$ 228,540		\$ 228,540	
Total			\$ 1,074,300	\$ -	\$ 1,074,300	2.0

Rural Municipality of Alexander


Municipal Service Profile Economic Development

Program	
Office of the Chief Administrative Officer	
Organizational Unit	
Economic Development	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 128
Revenues	\$ -
Net Levy	\$ 128
FTE's	1.0

Service Overview
The municipality provides economic development services through an "in house" structure and economic development services fall within the following areas: business attraction and retention; infrastructure and development support; tourism; and local marketing.

Service Value
Economic development goals align and contribute to broader provincial goals including: Strengthen and diversify the economic base and workforce of the region; Enhance physical infrastructure and services within the region to support business development and high quality living; Strengthen human resource capacity required for economic development; and Increase visitation and population within the region.

Basis for Delivery
Traditional - The delivery of economic development services is not a legislative requirement for a municipality but municipalities are provided with the ability to undertake this under the Municipal Act.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
		Proposed Key Performance Indicators		
For the purposes of potential key performance indicators, we suggest that the municipality examine its progress with respect to the Local Economic Development Strategy.				

Rural Municipality of Alexander

Municipal Service Profile Economic Development

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Municipal Council • Other levels of government • Members of the business community • Partner agencies • 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"> • Residents of the municipality who benefit from economic 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) Business attraction and retention (2) Infrastructure and development support (3) Tourism (4) Local marketing
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The municipality uses its own resources to delivery upon economic development services.




Rural Municipality of Alexander

Municipal Service Profile Economic Development

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Regional Development	Traditional	Own Resources	\$ 126,575		\$ 126,575	1.0
Weed Control	Traditional	Own Resources	\$ 1,000		\$ 1,000	
Total			\$ 127,575	\$ -	\$ 127,575	1.0

Rural Municipality of Alexander

Municipal Service Profile Planning and Development

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Environmental Development Services</td> </tr> </table>	Program		Environmental Development Services		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">Planning assists in developing strategies, plans and policies to guide the look and design of the municipality. The Rural Municipality of Alexander provides planning and development services through the Winnipeg River Planning District.</td> </tr> </table>	Service Overview		Planning assists in developing strategies, plans and policies to guide the look and design of the municipality. The Rural Municipality of Alexander provides planning and development services through the Winnipeg River Planning District.		<table border="1"> <tr> <th colspan="2" rowspan="2"></th> <th colspan="3">Service Level</th> </tr> <tr> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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FTE's		-																										

Rural Municipality of Alexander

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 Departments affected by planning and development issues 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"> Residents of the municipality who benefit from a comprehensive and planned approach to growth and development in the community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Management of applications under the Planning Act Clarifications regarding land use designations or policies in the Official Plan Clarifications regarding zone categories and provisions in the Zoning By-Law
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Planning and development services are provided by the Winnipeg River Planning District.




Rural Municipality of Alexander

Municipal Service Profile Planning and Development

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Planning and Zoning	Mandatory	Contracted Service	\$ 48,850	\$ -	\$ 48,850	0.0
Beautification and Land Rehabilitation	Mandatory	Contracted Service	\$ 33,000		\$ 33,000	0.0
Environmental Development	Mandatory	Contracted Service	\$ -	\$ (6,900)	\$ (6,900)	0.0
Total			\$ 81,850	\$ (6,900)	\$ 74,950	-

Rural Municipality of Alexander

Municipal Service Profile Police Services

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* - Reflects both police and bylaw operating costs

Rural Municipality of Alexander

Municipal Service Profile Police Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and visitors 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"> Residents and visitors of the municipality
Service Output	The output of a service that fulfills a recognized client's need.	(1) Police services
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Police services are provided by the RCMP




Rural Municipality of Alexander

Municipal Service Profile Police Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Police/By-Law Enforcement	Mandatory	Contracted Service	\$ 193,000	\$ -	\$ 193,000	0.0
Total			\$ 193,000	\$ -	\$ 193,000	-

Rural Municipality of Alexander

Municipal Service Profile By-Law Enforcement

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Protective Services</td> </tr> <tr> <th colspan="2">Organizational Unit</th> </tr> <tr> <td colspan="2">By-Law Enforcement</td> </tr> <tr> <th colspan="2">Type of Service</th> </tr> <tr> <td colspan="2">Essential</td> </tr> <tr> <th colspan="2">Budget (in thousands)*</th> </tr> <tr> <td>Operating Costs</td> <td>\$ 193</td> </tr> <tr> <td>Revenues</td> <td>\$ -</td> </tr> <tr> <td>Net Levy</td> <td>\$ 193</td> </tr> <tr> <td>FTE's</td> <td>-</td> </tr> </table> <p>* - Reflects both police and bylaw operating costs</p>	Program		Protective Services		Organizational Unit		By-Law Enforcement		Type of Service		Essential		Budget (in thousands)*		Operating Costs	\$ 193	Revenues	\$ -	Net Levy	\$ 193	FTE's	-	<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">By-law Enforcement is responsible for the investigation and enforcement of all our municipal bylaws.</td> </tr> </table>	Service Overview		By-law Enforcement is responsible for the investigation and enforcement of all our municipal bylaws.		<table border="1"> <tr> <th colspan="2" rowspan="2"></th> <th colspan="3">Service Level</th> </tr> <tr> <th>Below Standard</th> <th>At Standard</th> <th>Above Standard</th> </tr> <tr> <th rowspan="4">Basis of Delivery</th> <th>Mandatory</th> <td colspan="3" rowspan="4" style="text-align: center; vertical-align: middle;">  </td> </tr> <tr> <th>Essential</th> </tr> <tr> <th>Traditional</th> </tr> <tr> <th>Discretionary</th> </tr> </table>					Service Level			Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory				Essential	Traditional	Discretionary
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Rural Municipality of Alexander

Municipal Service Profile By-Law Enforcement

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents lodging complaints with respect to by-law non-compliance
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of, and visitors to, the community
Service Output	The output of a service that fulfills a recognized client's need.	(1) Resolution of non-compliance with By-Laws
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - By-law enforcement is provided through the use of a third party service provider.




Rural Municipality of Alexander

Municipal Service Profile By-Law Enforcement

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Police/By-Law Enforcement	Mandatory	Contracted Service	\$ 193,000	\$ -	\$ 193,000	0.0
Total			\$ 193,000	\$ -	\$ 193,000	-

Rural Municipality of Alexander

Municipal Service Profile Fire Services

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Rural Municipality of Alexander

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"> Residents of the municipalities who receive fire services Property owners that are subject to fire inspections Third parties involved in fire and emergency service operations with the municipalities
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Fire incident response and operation Fire education and prevention 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 Powerview-Pine Falls/Alexander Fire Department




Rural Municipality of Alexander

Municipal Service Profile Fire Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Fire	Mandatory	Shared Service	\$ 383,540	\$ -	\$ 383,540	0.0
Emergency Measures	Mandatory	Shared Service	\$ 90,675	\$ -	\$ 90,675	0.0
Total			\$ 474,215	\$ -	\$ 474,215	-

Rural Municipality of Alexander

Municipal Service Profile Animal Control

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Rural Municipality of Alexander

Municipal Service Profile Animal Control

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents lodging complaints with respect to dog related complaints
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of, and visitors to, the community
Service Output	The output of a service that fulfills a recognized client's need.	(1) Animal control
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Animal control services are provided through the use of the municipality's own resources.

Rural Municipality of Alexander

Municipal Service Profile Animal Control

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Animal Control	Essential	Own Resources	\$ 17,100	\$ -	\$ 17,100	0.0
Total			\$ 17,100	\$ -	\$ 17,100	-

Rural Municipality of Alexander


Municipal Service Profile Transportation

Program	
Public Works	
Organizational Unit	
Transportation	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 2,368
Revenues	\$ -
Net Levy	\$ 2,368
FTE's	11.0

Service Overview
Public Works constructs and maintains municipal roads and bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.

Service Value
The Transportation function contributes towards the overall delivery of public works functions, including transportation and environmental services in a manner that ensures public health and safety in the municipality

Basis for Delivery
Essential - The Municipal Act provides municipalities with the authority over municipal roadways and the Council establishes the minimum maintenance standards for their infrastructure.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			
Proposed Key Performance Indicators				
The potential performance indicators for this profile would be monitoring performance against its internal service level standards in order to ensure compliance with the established service level standards and operating costs per lane kilometre.				

Rural Municipality of Alexander

Municipal Service Profile Transportation

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 municipal road network Pedestrians using the municipal sidewalk network
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and other parties that benefit from effective transportation (e.g. individuals requiring ambulance services)
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Winter roads maintenance Summer roads maintenance Roadside maintenance Bridge maintenance Sidewalk maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Transportation operations are delivered with the use of the municipality's own resources.




Rural Municipality of Alexander

Municipal Service Profile Transportation

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Administration	Essential	Own Resources	\$ 45,000	\$ -	\$ 45,000	11.0
Roads and Streets	Essential	Own Resources	\$ 1,353,880	\$ -	\$ 1,353,880	0.0
Road Construction and Maintenance	Essential	Own Resources	\$ 759,500	\$ -	\$ 759,500	0.0
Snow and Ice Removal	Essential	Own Resources	\$ 20,500	\$ -	\$ 20,500	0.0
Bridges/Culverts	Essential	Own Resources	\$ 16,000	\$ -	\$ 16,000	0.0
Ditches and Road Drainagw	Essential	Own Resources	\$ 130,000	\$ -	\$ 130,000	0.0
Street Lighting	Essential	Own Resources	\$ 23,500	\$ -	\$ 23,500	0.0
Traffic Services	Essential	Own Resources	\$ 20,000	\$ -	\$ 20,000	0.0
Total			\$ 2,368,380	\$ -	\$ 2,368,380	11.0

Rural Municipality of Alexander

Municipal Service Profile Solid Waste Management

<table border="1"> <tr><th>Program</th></tr> <tr><td>Environmental Health Services</td></tr> </table>	Program	Environmental Health Services	<table border="1"> <tr><th>Service Overview</th></tr> <tr><td>The municipality provides for various solid waste management services including curbside garbage collection on a weekly basis and residents have access to three municipal landfill sites. The municipality also provides for a recycling program.</td></tr> </table>	Service Overview	The municipality provides for various solid waste management services including curbside garbage collection on a weekly basis and residents have access to three municipal landfill sites. The municipality also provides for a recycling program.	<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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Rural Municipality of Alexander

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 use 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"> Residents, non-resident sectors and visitors to the municipality that benefit from effective solid waste services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Landfill site operations Recycling services Sewage lagoons Public restrooms/RV
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The municipality provides solid waste management services with the use of their resources.

Rural Municipality of Alexander

Municipal Service Profile Solid Waste Management

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Garbage Collection	Essential	Own Resources	\$ 17,550	\$ -	\$ 17,550	0.0
Disposal Grounds	Essential	Own Resources	\$ 527,910	\$ -	\$ 527,910	0.0
Sewage Lagoons	Essential	Own Resources	\$ 12,620	\$ -	\$ 12,620	0.0
Public Restroom/RV	Essential	Own Resources	\$ 28,000	\$ -	\$ 28,000	0.0
Recycling Program	Essential	Own Resources	\$ 48,850	\$ -	\$ 48,850	0.0
Total			\$ 634,930	\$ -	\$ 634,930	-

Rural Municipality of Alexander

Municipal Service Profile Parks and Playgrounds

Program
Recreation and Cultural Services

Organizational Unit
Parks and Playgrounds


Type of Service
External

Budget (in thousands)		
Operating Costs	\$	326
Revenues	\$	-
Net Levy	\$	326
FTE's		-

Service Overview
The municipality provides parks and playground services. The Rural Municipality of Alexander does not own and/or operate any recreational facilities (i.e. arenas).

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 provision of recreational and cultural services are typical services offered by municipalities.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			

Proposed Key Performance Indicators
The potential performance and benchmarking indicators for this profile would be monitoring the level of cost recovery achieved by facility and/or by activity.

Rural Municipality of Alexander

Municipal Service Profile Parks and Playgrounds

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and visitors of the municipality who access community facilities Residents and visitors who participate in community events and programs
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"> Access to recreational facilities Recreational programming Facility maintenance (indoor and outdoor)
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Park and playground services are provided with the municipality's own resources.




Rural Municipality of Alexander

Municipal Service Profile Parks and Playgrounds

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Recreation Commission and Administration	Traditional	Shared Service	\$ 5,200	\$ -		\$ 5,200	0.0
Parks and Playgrounds	Traditional	Own Resources	\$ 310,785	\$ -		\$ 310,785	0.0
Museum	Traditional	Own Resources	\$ 10,000			\$ 10,000	0.0
Total			\$ 325,985	\$ -		\$ 325,985	-

Rural Municipality of Alexander

Municipal Service Profile Library

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Rural Municipality of Alexander

Municipal Service Profile Library

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and visitors of the municipality who access library services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Library operations Provision of programming Internet and computer access
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service- Library services are provided with a financial contribution to the public library.

Rural Municipality of Alexander

Municipal Service Profile Library




Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Library	Traditional	Shared Service	\$ 41,330	\$ -	\$ 41,330	0.0
Total			\$ 41,330	\$ -	\$ 41,330	-



Town of Powerview – Pine Falls Municipal Service Profiles

Town of Powerview-Pine Falls

Municipal Service Profile General Government - Mayor and Council

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Town of Powerview-Pine Falls

Municipal Service Profile General Government - Mayor and Council

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Council Residents and organizations in the community
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Not applicable
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Leadership of Council Advocacy and promotion of the municipality Political representation, including resolution of constituency matters and issues Administrative and clerical support
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of Mayor and Council is provided through the municipality's own resources




Town of Powerview-Pine Falls

Municipal Service Profile General Government - Mayor and Council

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Legislative	Mandatory	Own Resources	\$ 60,976	\$ -	\$ 60,976	0.0
Total			\$ 60,976	\$ -	\$ 60,976	-

Town of Powerview-Pine Falls

Municipal Service Profile General Government - Office of the Chief Administrative Officer

<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 Chief Administrative Officer function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance.</td></tr> </table>	Service Overview	The municipality's Chief Administrative Officer function fulfills the statutory requirements as outlined within the Municipal Act as well as the services necessary to support efficient and effective governance.	<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 Powerview-Pine Falls

Municipal Service Profile General Government - Office of the Chief Administrative Officer

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Council Municipal employees 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.	<ol style="list-style-type: none"> Clerical support for Council meetings Administrative and strategic support Recording of all Council meetings Records management Municipal elections Reception
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The function of the CAO is provided through the use of the municipality's own resources




Town of Powerview-Pine Falls

Municipal Service Profile General Government - Office of the Chief Administrative Officer

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Chief Administrative Office and Staff	Mandatory	Own Resources	\$ 215,444	\$ -	\$ 215,444	5.0
Office	Mandatory	Own Resources	\$ 58,208		\$ 58,208	
Legal	Mandatory	Own Resources	\$ 12,000		\$ 12,000	
Audit	Mandatory	Own Resources	\$ 14,000		\$ 14,000	
Assessment	Mandatory	Own Resources	\$ 26,000		\$ 26,000	
Taxation	Mandatory	Own Resources	\$ 1,250		\$ 1,250	
Other General Government (1310 - 1365)	Mandatory	Own Resources	\$ 36,647		\$ 36,647	
Total			\$ 363,549	\$ -	\$ 363,549	5.0

Town of Powerview-Pine Falls

Municipal Service Profile General Government - 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> <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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Town of Powerview-Pine Falls

Municipal Service Profile General Government - 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 support 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"> Financial planning & analysis including budgeting Property taxation Financial transaction processing Financial reporting
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own resources - The finance function is predominantly provided through the municipality's own resources




Town of Powerview-Pine Falls

Municipal Service Profile General Government - Finance

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Chief Administrative Office and Staff	Mandatory	Own Resources	\$ 215,444	\$ -	\$ 215,444	5.0
Office	Mandatory	Own Resources	\$ 58,208		\$ 58,208	
Legal	Mandatory	Own Resources	\$ 12,000		\$ 12,000	
Audit	Mandatory	Own Resources	\$ 14,000		\$ 14,000	
Assessment	Mandatory	Own Resources	\$ 26,000		\$ 26,000	
Taxation	Mandatory	Own Resources	\$ 1,250		\$ 1,250	
Other General Government (1310 - 1365)	Mandatory	Own Resources	\$ 36,647		\$ 36,647	
Total			\$ 363,549	\$ -	\$ 363,549	5.0

Town of Powerview-Pine Falls

Municipal Service Profile Economic Development

<table border="1"> <tr> <th colspan="2">Program</th> </tr> <tr> <td colspan="2">Office of the Chief Administrative Officer</td> </tr> </table>	Program		Office of the Chief Administrative Officer		<table border="1"> <tr> <th colspan="2">Service Overview</th> </tr> <tr> <td colspan="2">The municipality provides economic development services and focusses on business attraction and retention; infrastructure and development support; tourism; and local marketing.</td> </tr> </table>	Service Overview		The municipality provides economic development services and focusses on business attraction and retention; infrastructure and development support; tourism; and local marketing.		<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 Powerview-Pine Falls

Municipal Service Profile Economic Development

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Municipal Council • Other levels of government • Members of the business community • Partner agencies • 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"> • Residents of the municipality who benefit from economic 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) Business attraction and retention (2) Infrastructure and development support (3) Tourism (4) Local marketing
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The municipality uses its own resources to delivery upon economic development services.




Town of Powerview-Pine Falls

Municipal Service Profile Economic Development

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Regional Development	Traditional	Own Resources	\$ 59,380		\$ 59,380	0.0
Other Economic Dev Property Tax	Traditional	Own Resources	\$ 18,324		\$ 18,324	
Total			\$ 77,704	\$ -	\$ 77,704	-

Town of Powerview-Pine Falls

Municipal Service Profile Planning and Development

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Town of Powerview-Pine Falls

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 Departments affected by planning and development issues 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"> Residents of the municipality who benefit from a comprehensive and planned approach to growth and development in the community
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Management of applications under the Planning Act Clarifications regarding land use designations or policies in the Official Plan Clarifications regarding zone categories and provisions in the Zoning By-Law
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Planning and development services are provided by the Winnipeg River Planning District.




Town of Powerview-Pine Falls

Municipal Service Profile Planning and Development

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)				
			Operating Costs	Non-Taxation Revenue		Net Levy Requirement	FTEs
Planning and Zoning	Mandatory	Contracted Service	\$ 5,800	\$ -		\$ 5,800	0.0
General Land Assembly	Mandatory	Contracted Service	\$ 6,000			\$ 6,000	0.0
Beautification and Land Rehabilitation	Mandatory	Contracted Service	\$ 13,450	\$ -		\$ 13,450	0.0
Other Property Tax	Mandatory	Contracted Service	\$ 4,641			\$ 4,641	
Total			\$ 29,891	\$ -		\$ 29,891	-

Town of Powerview-Pine Falls

Municipal Service Profile Police Services

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Town of Powerview-Pine Falls

Municipal Service Profile Police Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and visitors 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"> Residents and visitors of the municipality
Service Output	The output of a service that fulfills a recognized client's need.	(1) Police services
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - Police services are provided by the RCMP

Town of Powerview-Pine Falls

Municipal Service Profile Police Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Police	Mandatory	Contracted Service	\$ 150,000	\$ -	\$ 150,000	0.0
Total			\$ 150,000	\$ -	\$ 150,000	-

Town of Powerview-Pine Falls


Municipal Service Profile Fire Services

Program	
Protective Services	
Organizational Unit	
Fire	
Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 527
Revenues	\$ -
Net Levy	\$ 527
FTE's	-

Service Overview
The Powerview-Pine Falls/Alexander Fire Department is a volunteer service that provides fire protections services to the two municipalities through the use of 4 fire halls across the communities.

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

Basis for Delivery
Mandatory – Section 20 of the Fires Prevention and Emergency Response Act requires local authorities (including municipalities) to enforce the Manitoba Fire Code.

		Service Level		
		Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory			
	Essential			
	Traditional			
	Discretionary			

Proposed Key Performance Indicators
The potential performance indicators for this profile would be monitoring compliance with legislation and operating costs per household.

Town of Powerview-Pine Falls

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"> Residents of the municipalities who receive fire services Property owners that are subject to fire inspections Third parties involved in fire and emergency service operations with the municipalities
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Fire incident response and operation Fire education and prevention 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 Powerview-Pine Falls/Alexander Fire Department




Town of Powerview-Pine Falls

Municipal Service Profile Fire Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Fire	Mandatory	Shared Service	\$ 515,840	\$ -	\$ 515,840	0.0
Emergency Measures	Mandatory	Shared Service	\$ 10,680	\$ -	\$ 10,680	0.0
Total			\$ 526,520	\$ -	\$ 526,520	-

Town of Powerview-Pine Falls

Municipal Service Profile Animal Control

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Town of Powerview-Pine Falls

Municipal Service Profile Animal Control

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents lodging complaints with respect to dog related complaints
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents of, and visitors to, the community
Service Output	The output of a service that fulfills a recognized client's need.	(1) Animal control
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Animal control services are provided through the use of the municipality's own resources.




Town of Powerview-Pine Falls

Municipal Service Profile Animal Control

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Animal Control	Essential	Own Resources	\$ 21,980	\$ -	\$ 21,980	0.0
Total			\$ 21,980	\$ -	\$ 21,980	-

Town of Powerview - Pine Falls

Municipal Service Profile Transportation

<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">Public Works constructs and maintains municipal roads and bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.</td> </tr> </table>	Service Overview		Public Works constructs and maintains municipal roads and bridges, which involves grading, repairing and improving road and bridge structures, maintaining signs, culverts, ditches and shoulders, snow clearing and sanding in the winter months and dust control and grading during the rest of the year.		<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 Powerview - Pine Falls

Municipal Service Profile Transportation

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 municipal road network Pedestrians using the municipal sidewalk network
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and other parties that benefit from effective transportation (e.g. individuals requiring ambulance services)
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Winter roads maintenance Summer roads maintenance Roadside maintenance Bridge maintenance Sidewalk maintenance
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Transportation operations are delivered with the use of the municipality's own resources.




Town of Powerview - Pine Falls

Municipal Service Profile Transportation

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Roads and Streets	Essential	Own Resources	\$ 282,664	\$ -	\$ 282,664	6.0
Road Construction and Maintenance	Essential	Own Resources	\$ 181,600	\$ -	\$ 181,600	
Sidewalks and Boulevards	Essential	Own Resources	\$ 8,000	\$ -	\$ 8,000	
Storm Sewers	Essential	Own Resources	\$ 3,400	\$ -	\$ 3,400	
Snow and Ice Removal	Essential	Own Resources	\$ 7,800	\$ -	\$ 7,800	
Street Lighting	Essential	Own Resources	\$ 40,000	\$ -	\$ 40,000	
Traffic Services	Essential	Own Resources	\$ 1,300	\$ -	\$ 1,300	
Other Road Transport	Essential	Own Resources	\$ 17,030	\$ -	\$ 17,030	
Transport Services Capital/Other	Essential	Own Resources	\$ 13,500		\$ 13,500	
Total			\$ 555,294	\$ -	\$ 555,294	6.0

Town of Powerview-Pine Falls

Municipal Service Profile Solid Waste Management

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Town of Powerview-Pine Falls

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 use 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"> Residents, non-resident sectors and visitors to the municipality that benefit from effective solid waste services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Landfill site operations Recycling services Sewage lagoons Public restrooms/RV
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Contracted Service - The municipality provides solid waste management services with the use of a third party service provider.




Town of Powerview-Pine Falls

Municipal Service Profile Solid Waste Management

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Garbage Collection	Essential	Contracted Service	\$ 241,491	\$ -	\$ 241,491	2.0
Nuisance Grounds	Essential	Contracted Service	\$ 91,240	\$ -	\$ 91,240	
Other Recycling Program	Essential	Contracted Service	\$ 43,239	\$ -	\$ 43,239	
Total			\$ 375,970	\$ -	\$ 375,970	2.0

Town of Powerview-Pine Falls

Municipal Service Profile Recreation and Culture

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Town of Powerview-Pine Falls

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 and visitors of the municipality who access community facilities Residents and visitors who participate in community events and programs
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"> Access to recreational facilities Recreational programming Facility maintenance (indoor and outdoor)
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - Recreational services are provided with the municipality's own resources.




Town of Powerview-Pine Falls

Municipal Service Profile Recreation and Culture

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Recreation Commission Administration	Traditional	Own Resources	\$ 40,967	\$ -	\$ 40,967	0.0
Swimming Pools and Beaches	Traditional	Own Resources	\$ 9,428	\$ -	\$ 9,428	0.0
Skating Rinks and Arenas	Traditional	Own Resources	\$ 138,416	\$ -	\$ 138,416	0.0
Parks and Playgrounds	Traditional	Own Resources	\$ 84,772	\$ -	\$ 84,772	0.0
Grants	Traditional	Own Resources	\$ 20,000	\$ -	\$ 20,000	0.0
Anniversary Park	Traditional	Own Resources	\$ 20,200	\$ -	\$ 20,200	0.0
Property Tax	Traditional	Own Resources	\$ 3,841	\$ -	\$ 3,841	0.0
Total			\$ 317,624	\$ -	\$ 317,624	-

Town of Powerview-Pine Falls

Municipal Service Profile Library

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Town of Powerview-Pine Falls

Municipal Service Profile Library

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Residents and visitors of the municipality who access library services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Residents and visitors
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Library operations Provision of programming Internet and computer access
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Shared Service - Library services are provided with a financial contribution to the public library.

Town of Powerview-Pine Falls

Municipal Service Profile Library

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2021 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Library	Traditional	Shared Service	\$ 15,134	\$ -	\$ 15,134	0.0
Total			\$ 15,134	\$ -	\$ 15,134	-



This report (the “Report”) by KPMG LLP (“KPMG”) is provided to the Rural Municipality of Alexander and the Town of Powerview – Pine Falls (the “Municipalities”) pursuant to the Form of Agreement signed on April 26, 2021 between KPMG and the Province of Manitoba and the Statement of Work dated December 6, 2021 signed by the Municipalities, KPMG and the Province of Manitoba for professional services to conduct an Shared Services Review (the “Review”) for the Municipalities.

If this Report is received by anyone other than the Municipalities, the recipient is placed on notice that the attached Report has been prepared solely for the Municipalities for their own internal use and this Report and its contents may not be shared with or disclosed to anyone by the recipient without the express written consent of KPMG and the Municipalities. KPMG does not accept any liability or responsibility to any third party who may use or place reliance on the Report.

The intention of the Report is an examination of the current state of both Municipalities (reviewing financial, organizational, and operational information), benchmark to comparable municipalities, perform analysis on each shared service opportunity, and prepare a report on potential shared service opportunities with estimated potential cost savings and suggested implementation strategies. The procedures performed were limited in nature and extent, and those procedures will not necessarily disclose all matters about functions and operations, or reveal errors in the underlying information.

Readers are cautioned that potential costs or benefits outlined in the Report are order of magnitude estimates only. Actual results achieved as a result of implementing opportunities are dependent upon the Municipalities decisions and actions. The Municipalities are responsible for decisions to implement opportunities and for considering their impact

The procedures we performed do not constitute an audit, examination or review in accordance with standards established by the Chartered Professional Accountants of Canada, and we have not otherwise verified the information we obtained or presented in this Report. We express no opinion or any form of assurance on the information presented in the Report, and make no representations concerning its accuracy or completeness. The Municipalities are responsible for their decisions to implement any opportunities/options and for considering their impact. Implementation will require the Municipalities to plan and test any changes to ensure that the Municipalities will realize satisfactory results.



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