

Staff Report

Report To: City Council

Report From: Michelle Palmer, Senior Manager Strategic Initiatives and Operational Effectiveness

Meeting Date: July 25, 2022

Report Code: CM-22-011

Subject: Service Review 2022 – July Update

Recommendations:

THAT in consideration of Staff Report CM-22-011 respecting Service Review 2022 – July Update, City Council receive the report for information purposes.

Highlights:

- A key Council priority is to support the City's vision and strategic priorities while ensuring a high-performance organization that delivers good value for money to our citizens
- Provincial governments have placed heightened pressure on all municipalities across the country to deliver quality services within a constrained fiscal context triggered by reducing provincial transfers and a limited capacity for residents to afford tax increases
- Municipal services are evolving, and there is growing pressure for service flexibility or alternative services delivery
- Service level expectations for citizens and businesses must be consistent with available revenue sources.

Previous Report/Authority:

[CM-22-010 Service Review 2022 – June Update](#)

[CM-22-006 Service Review 2022 – May Update](#)

[CM-22-005 Service Review 2022 – April Update](#)

Strategic Plan Alignment:

[Strategic Plan](#) Priority: Service Excellence - KR3 - Optimize organizational structure

Background:

As outlined in the previous reports to Council, the service review will be completed in a phased approach with the presentation of the recommendations to Council in December 2022.

Completed phases:

Phase 1 – Project Initiation and Planning

Phase 2 – Profiling the City's citizen-facing Services and Internal Services

Phase 3 – Information Collection and Benchmarking

Current phase:

Phase 4 – Analysis and Recommendations

Next phase:

Phase 5 – Report Preparation and Presentation

This report represents the monthly update providing the project deliverables and timeline status.

Analysis:

The project continues within Phase 4 - Analysis and Recommendation with the following activities being accomplished as planned:

- Stakeholder interviews with Council and staff completed
- Stakeholder survey of frontline staff and public committee members completed
- Completed and Validated final Service Profiles
- Completed benchmark comparators research, key performance indicators and service delivery/levels research
- Drafting current state framework and emerging opportunities

The work planned for the next period includes:

- Analyze all information collected in Phases 2 and 3
- Finalize benchmark comparators research, key performance indicators and service delivery/levels research
- Continue drafting the Current State report framework and emerging opportunities
- Identify measures to improve the efficiency and/or effectiveness
- Develop mechanisms of continuous improvement
- Prepare service level adjustments with cost/benefits identified
- Evaluate alternate service delivery models and cost savings and/or recovery

The project is on schedule and within budget.

Financial Implications:

The approved 2022 budget for this project is \$100,000 and is fully funded by the Provincial Modernization Grant.

Communication Strategy:

This report has been posted to the City's website with the agenda in advance of the council meeting.

Consultation:

MNP LLP and the City's project team were consulted in developing this report.

Attachments:

None

Recommended by:

M. Palmer, Senior Manager Strategic Initiatives and Operational Effectiveness

Submission approved by:

Tim Simmonds, City Manager

For more information on this report, please contact Michelle Palmer, Senior Manager of Strategic Initiatives and Operational Effectiveness, at mpalmer@owensound.ca or 519-376-4440 ext. 1246