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Date: November 20, 2019
To: Mayor and Council
Author: Peggy Van Mierlo-West, CAO
RE: Municipal Modernization Program
Report No.: CAO 14-2019

AIM

To provide Council with information regarding the Municipal Modernization Program Intake 1.

BACKGROUND

In March 2019 the Town of Kingsville received a one-time Municipal Modernization Payment. The Town has received notice that any municipality that received this funding can now apply to the Municipal Modernization Program for funding to undertake an expenditure review with the goal in finding service delivery efficiencies and lowering cost in the long term.

To be eligible under Intake 1 of the Municipal Modernization Program, a project must be a review of municipal service delivery expenditures by an independent third-party reviewer. Such projects could include: a line-by-line review of the Town's entire budget, a review of service delivery and modernization opportunities, or a review of administrative processes to reduce costs.

All applications will be assessed on a case-to-case basis. It should be noted that municipal administrative costs, such as staff time, are not eligible. This program will also not cover projects where the ultimate recommendations include revenue generation.

The purpose of the service delivery review is to improve the understanding of the services currently provided by the Town and provide better information that will allow the community, Council and staff to make informed strategic choices regarding those services. The review will accomplish this by investigating current services and their delivery approach, identifying potential changes to service delivery methods and/or service levels and recommending changes that will improve efficiency or effectiveness.

DISCUSSION

As Council is aware the Town is undergoing an organizational review. The organizational review will provide recommendations regarding future personnel and organizational structure needs of the Town however, will also provide a current assessment of service levels. Based on conversations with the consultant, they will be recommending that the Town move forward with a service level review to ultimately develop an action plan to be implemented in line with the organizational review recommendations.

The proposed project scope will include the following; environmental scan, review of the current service delivery model, opportunity identification and presentation of final report and implementation.

The review of current service levels will include; a series of meetings with staff, review of the Town's Financial Information Return (FIR) and financial statements, review of key strategic plans (including organizational review) and review of comparable municipalities.

The opportunity identification will include recommendations that could possibly eliminate or transfer services, re-engineer services to increase efficiency and effectiveness, alternative service delivery approaches or change level of services. These recommendations will be drafted to align with the organizational review.

The service delivery review process focuses on setting priorities and, where possible, reducing the cost of delivery while maintaining or improving services and service levels. The deadline for submission of the Expression of Interest is December 6th, 2019.

LINK TO STRATEGIC PLAN

Effectively manage corporate resources and maximize performance in day-to-day operations.

FINANCIAL CONSIDERATIONS

There is no impact to the budget. There is no cost sharing allocation required from the Town for this program. It is anticipated the projects will be between \$20,000 and \$200,000. This is based upon the complexity of the project and size of the municipality. Based upon preliminary research of municipalities and similar size and nature of service it has been recommended that \$75,000 would be able to complete this project. Announcements regarding grant award is proposed to be the end of January 2020.

CONSULTATIONS

RECOMMENDATION

That Council direct Administration to submit an Expression of Interest to the Municipal Modernization Program Intake 1.

Peggy Van Mierlo-West
Peggy Van Mierlo-West, C.E.T.
Chief Administrative Officer