

2020 Service Modernization Reviews

Update to Council
February 4, 2020



Municipal Modernization Reviews

In March 2019, the province announced one-time funding for municipalities to:

- support efficiency reviews
- strategic capital investments
- expenditure containment strategies

CKL was provided payment of \$725,000

Municipal Modernization Funds

To-date, Council allotted:

- \$50,000 to CAO for internal or partner reviews (\$10K for EOWC)
- \$376,905 to service reviews and technology enhancements (through the 2020 budget)

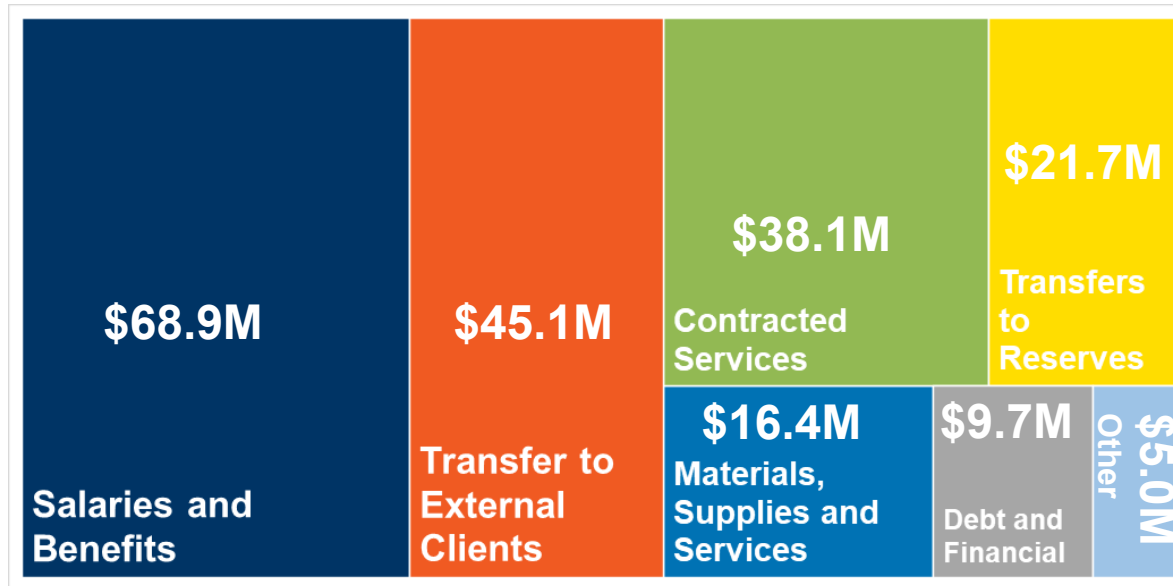
Remainder to be applied to future reviews, audits and capital/technological investments.

Municipal Modernization Funds

| 2020 Budget Item | Modernization Funds Applied |
|---|-----------------------------|
| Locate Software | \$30,000 |
| Municipal 511 Software | \$10,000 |
| Password Reset Software | \$15,000 |
| Process Mapping Software | \$90,500 |
| Paramedic Deployment Review/Master Plan | \$100,000 |
| Asset Management Plan | \$69,200 |
| Airport Capital Plan | \$32,205 |
| Community Benefits Charge Strategy | \$30,000 |
| Total | \$376,905 |

Council Directed Reviews

At the conclusion of the 2020 budget deliberations, Council directed staff to initiate additional efficiency reviews of certain services and budget areas.



CR2019-697

That the 2020 operating budget be reduced by \$300,000 in the city-wide materials, supplies and services budget.

CR2019-697

- Total Materials, Supplies and Services budgets for 2020 are approximately \$16.4M (reduced by \$300K)
- Staff to complete a line by line audit of this area of the budget to meet this target and inform possible future additional budget savings

CR2019-699

That Staff report back to Council in Q1 of 2020 on possible service level reductions to certain operating programs, being a review of insurance premiums and costs, waste collection programs and landfill operations, and including the corresponding costs and possible savings.

CR2019-699

Insurance Premiums & Costs

- Current insurance program expires in 2021
- Staff to review the program in 2020, including risk assessments, coverage options and possible savings
- Recommendations to Council by end of Q2 2020 to inform future budgets and program

CR2019-699

Landfill Operations Costs & Possible Savings

- CKL Landfill capacity EA work occurring in 2020
- Provincial “producer pay” legislation changes under review in 2020

CR2019-699

Waste Collection Program Costs & Possible Savings

- Review specific program costs and possible adjustments
- Possible 3rd party review of local digester opportunity and organics program (would utilize unconditional funding source for City share)
- Targeting end of Q2 2020 for information to Council, including program cost analysis, service levels and recommended possible savings

Application-Based Review Funding

- Province launched application-based Municipal Modernization Program (MMP) funding in 2019
- First intake late 2019
- CKL applied for funds to conduct 3rd party audits/program reviews of fleet and winter control

Application-Based Review Funding

- Applications currently under review
- If approved, 3rd party to complete audit/program review reports by end of June 2020
- Future application-based funding intakes planned up to 2022-23 fiscal year

Other Provincial Reviews

There are other provincial legislation and funding reviews occurring in 2020 to modernize and transform services with local impacts:

- Ontario Works modernization
- Employment Services transformation
- Childcare Services funding
- Ontario Health Team development
- Public Health & Emergency Health Services modernization
- Conservation Authorities core service review
- Drainage Act changes
- Community Safety and Policing Act changes

Staff and Council will continue to respond to, monitor and inform these reviews in 2020.

Conclusions

- Staff and Council remain committed to ongoing service reviews and audits, and finding operational efficiencies
- Committed to ongoing process improvements and capacity building through our “Make it Better” program