



Meeting Date: February 15, 2023

Submitted by: Tiffany Farrell, Director of Corporate Services, Heather Kepran, Communications Specialist

Report No: CPS-13-2023

Subject: Organizational Service Delivery Review

Recommendation:

THAT Report CPS-13-2023, re: Organizational Service Delivery Review be received;
AND THAT the recommendations contained in the Plan be reviewed on an annual basis as part of the Municipality's budget deliberations.

Purpose:

To make recommendations and outline findings to Council regarding the Organizational Service Delivery Review (Organizational Review) performed by Blackline Consulting in 2022/2023.

Background:

As part of the Municipal Modernization Program Intake 3 – Third-Party Review Stream, Middlesex Centre was successful in receiving a grant to cover 100% of the cost to complete a municipal service delivery review as it pertains to organizational growth over 20 the next years for Middlesex Centre, Thames Centre and Strathroy Caradoc, led by Middlesex Centre.

The Municipality hired Blackline Consulting to complete an organizational review, with an eye on projecting future staffing, equipment, vehicles, facilities and services requirements. The organizational review examined the current state of all three municipalities and the projected future state in five-year increments from present to twenty years. The organizational review resulted in a strategy for each municipality on how to prepare for future growth and ensure each municipality is set-up for success today.

The outcomes of this review included:

- Completed organizational review for all three municipalities that outlines optimal current state and optimal future state in five-year increments from present to twenty years.
- Completed financial cost savings as required under the modernization program.
- A change readiness assessment for each municipality, identifying strengths and weaknesses in the organization as we continue to grow and evolve.
- Recommendations for more efficient business processes that reduce costs to deliver the same or enhanced service levels.
 - Outline of the business processes, equipment required, facilities required and staffing requirements for new services and improved services.
 - Identify opportunities to reduce costs through improved processes, with detailed analysis including time savings for specific employees.
- Identification of areas where the three municipalities along with the County and/or other lower-tier municipalities in Middlesex County can work together to achieve greater efficiencies, lower costs and improved services for the residents.
- Identification of modernization opportunities to better leverage IT solutions that reduce staff time required to collect/digitize or process information (e.g., better use of online forms, software system integration and workflow automation, automated reporting, etc.).

Analysis

The process of the organizational review consisted of work undertaken by the Municipality of Middlesex Centre between May 2022 to January 2023. The process was led by Blackline Consulting, who engaged senior managers and staff from all municipal departments in their review and the development of recommendations.

This project was directly related to the Municipality's Strategic Plan, specifically:

- Sustainable Infrastructure and Services – Objective 4.2 – Expand existing services in accordance with the pace of new development and apply a financial sustainability lens to all municipal services and programs.

- By preparing for the operating cost impact of maintaining existing service levels as residential development proceeds. This Organizational Review analyses and projects the operating cost impacts of new residential developments in terms of the need for additional staffing, equipment, etc. to maintain infrastructure and facilities, and to provide municipal services.

Funding for this project was provided under the Province of Ontario's Municipal Modernization Program – Intake 3 – Review Stream. Interim reporting has been completed and final reporting will be completed following Council approval.

There are multiple recommendations discussed in detail throughout the appended plan that will guide the Municipality over the next ten years related to human capital, fleet, facilities and services.

Refer to the attached report and presentation for the detailed recommendations.

Financial Implications:

Total cost of the service delivery review and creation of the policy was \$84,490 plus HST.

No impact to the municipal tax levy, fully funded under the municipal modernization program for this review.

The report does contain recommendations over the next few years, these recommendations all have a cost involved and staff will review and evaluate these recommendations each budget year and the costs will be included in the budget for council consideration.

Strategic Plan:

This matter aligns with following strategic priorities:

The process of developing the Organizational Review as discussed in this report directly responds to:

- Sustainable Infrastructure and Services – Objective 4.2 – Expand existing services in accordance with the pace of new development and apply a financial sustainability lens to all municipal services and programs.
 - By preparing for the operating cost impact of maintaining existing service levels as residential development proceeds.
- Responsive Government - Objective 5.1 – Enhance Customer Service
 - By expanding opportunities for digital and on-line services.

- Responsive Government - Objective 5.3 – Foster a culture of innovation, continuous improvement, and cost-effective service delivery.
- By sharing information and gathering input, continuing our timely and effective communication to the public.
- By reviewing and enhancing our processes
 - Responsive Government - Objective 5.4 – Expand our Partnerships.
- By working with Middlesex County, neighbouring municipalities, and community organizations.

Attachments:

A1 Organizational Review Final Report

A2 Organizational Review Council Presentation