



STAFF REPORT

Meeting Date: 18 Sep 2018

To: Mayor and Members of Council

Prepared By: Lynn Phillips

Reviewed/Approved By:

Department Report No: CAO-2018-16

Subject: Service Delivery Review Summary Report

Corporate Strategic Plan: Long Term Capital Plans, Business Growth, Customer Service

Council Recommendation:

Be it resolved that Staff Report CAO-2018-16, Lynn Phillips, Chief Administrative Officer re: Service Delivery Review Summary Report be received as information.

1. Purpose/Nature of the Proposal:

The purpose of this report is to provide Council with the attached summary report detailing the various recommendations developed through the recently completed Service Delivery Review.

2. Background/Rationale:

In October, 2015 Council directed staff to undertake a complete Service Delivery Review for the Municipality of Trent Hills. A Service Delivery Review is an examination process in which a specific municipal service is reviewed to determine the most appropriate way to provide it. There were a total of seven departmental reviews completed: Water and Wastewater, Clerk's Department, Roads and Urban Services, Parks and Recreation, Planning and Development, Fire and Finance.

The process for conducting each departmental review included benchmarking with comparable municipalities through surveys and/or in-person interviews, identifying internal improvements for the current delivery method, and exploring alternative delivery methods. As each department's service delivery review was completed, the draft report with recommendations was first reviewed by Management Team then brought forward to Council for consideration. Throughout the Service Delivery Review process there has been opportunity for public comment on proposed service

adjustments as well as service levels in general. Comments were received through the dedicated email address servicedelivery@trenthills.ca, at the open house for the Roads and Urban Services review, and through direct consultation with stakeholders, e.g. downtown business associations, event organizers, and facility users.

Throughout the review there was a commitment to examine every service provided by the Municipality and compare the Trent Hills service level to other municipalities. Individual services were grouped into one of 112 broader service categories, e.g. locates; communications and social media; fire prevention; flowers and gardens. Only areas of variation in service delivery or potential opportunities for improvement were then further examined to determine if the Trent Hills service level should be adjusted. The result was 35 service adjustment recommendations as outlined in the attached report.

Highlights of the approved service adjustments from the Trent Hills Service Delivery Review include:

- the formation of a Water and Wastewater department that has enabled the municipality to bring wastewater treatment services in Hastings and Campbellford in house (previously outsourced to OCWA)
- increasing the budget and occurrences of snow removal on downtown streets
- the re-organization of the Planning and Development department to service the large volume of planning and building applications including the addition of two new Inspection positions shared with the Fire Department
- re-organizing the Parks and Facilities staff into urban centre teams to more efficiently service the needs of each Trent Hills community
- establishing a fleet replacement plan for the Fire Department
- better placement and reduction of garbage receptacles to discourage household waste dumping

3. Relevant Options/Consultations:

For each departmental review at least four municipalities were utilized as comparators. In total 14 different municipalities were consulted through the benchmarking survey process and/or in-person interviews including:

- City of Belleville
- Municipality of Brighton
- Town of Cobourg
- Township of Glengarry
- Hamilton Township
- Loyalist Township
- Township of Marmora and Lake
- Town of Greater Napanee
- Municipality of Port Hope
- City of Quinte West
- Township of Rideau Lakes
- Selwyn Township
- Township of Springwater
- Township of Stirling-Rawdon

4. Risk/Safety Considerations:

N/A

5. Legal Implications/Legislative Requirements:

Any service that has a legislated requirement for delivery was not included in the Service Delivery Review, e.g. water sampling, winter road maintenance.

6. Policy/Staff Implications:

The staff complement has increased as a result of the Service Delivery Review and a number job descriptions for existing staff have been modified.

7. Major Benefits:

A Service Delivery Review allows the public, Council and staff to better understand the services the Municipality provides and may initiate a discussion and exchange of ideas on various services leading to one or more of the following outcomes:

- a confirmation of current services and delivery practices
- a need to investigate further service delivery methods and/or level of service
- a desire to implement new opportunities or directions (e.g. add, delete, adjust services and/or delivery methods)

The objective of a Service Delivery Review exercise is to find efficiencies and deliver services in the best possible manner.

8. Financial Analysis:

Whenever possible, the financial implications for any of the approved service adjustments were included in the individual department presentations and the attached report. Any funding requirements for the future implementation of Service Delivery Review recommendations will be included in the municipal budget for Council review and approval.

9. Means of Communicating Decision:

This summary report will be posted on the Service Delivery Review page of the municipal website.

Municipality of Trent Hills Service Delivery Review Summary

Service	Approved Service Adjustment	Status	Organizational Impact / Comments
1. Water & Wastewater			
Weekend monitoring of water plants	Reduce the number of hours spent by staff monitoring water treatment plants on the weekend with the long term goal of eliminating weekend monitoring entirely.	Complete	For a period of four months weekend monitoring was reduced and then completely eliminated without any adverse results. The SCADA system has worked well in alerting staff of any potential issues. This change resulted in a savings of approximately \$32,000.
Locates	Centralize the locate function with one individual, rather than two staff from different departments (Roads & Urban Services and Water Department)	In progress	The locate function has been streamlined into one department and by the end of the year will be performed by one position. There is no savings or additional expense for this restructuring, but instead a better use of staff time and expertise.
Meter Reading	Investigate outsourcing meter reading duties.	In progress	Meter reading will be outsourced to an external provider by the end of 2018. The current Meter Reader has been underutilized and will take on new duties associated with the centralization of locates.
Wastewater Treatment	The formation of a Water and Wastewater Department to allow wastewater treatment to be brought in house and to end contract with OCWA for Hastings and Campbellford treatment. This will require the hiring of 3 new Wastewater Operators and transferring the collection system responsibilities from Roads and Urban Services to this new department.	Complete	This transition was a success. The new Operators were hired in 2017 and the now larger department is functioning well. The main advantage to this restructuring is the ability to now directly manage and oversee these important municipal assets. There is an overall corporate savings of approximately \$60,000 (decrease to Wastewater operations and increase to Urban Services wages). With this direct oversight, a number of capital improvements have been identified for the plants and the collection system.
Wastewater Collection	Transfer the responsibility of the maintenance of the wastewater collection system from the Roads & Urban Services Department to the newly formed Water & Wastewater Department.	Complete	This is a more efficient model for wastewater collection system maintenance. This resulted in an increase to the Roads and Urban Services wages budget. Previously 25% of Urban Services Operator wages were charged to wastewater collection.

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2. Clerk's Department/Administration			
Crossing Guard Wages	Increase the wages of Crossing Guards from \$12.57/hour to \$16.00/hour to remain competitive with neighbouring municipalities and to provide fair compensation for this work.	Complete	Increased cost of \$16,000 per year.
Cemetery Maintenance	Outsource maintenance of grass cutting at the two largest cemeteries maintained by Trent Hills staff.	Complete	Cemetery maintenance was outsourced in 2017 and brought back in house in 2018. The contractors provided a model for efficient maintenance that our staff have now adopted. The cemeteries are very well maintained from spring to fall.
Dog Licensing	Development of a program to entice community groups or service clubs to sell dog tags on behalf of the municipality.	In progress	Staff have continued to investigate alternative methods of delivery. A report is scheduled to come forward to Council in September, 2018 recommending the purchase of DocuPet, a municipal dog licensing program that provides online sales, automatic renewals, and fulfillment services to greatly reduce staff time for processing and enforcement.
Town Crier	Renew annual agreement with the Town Crier and encourage expansion of services to neighbouring communities.	Complete	The honorarium of \$1,000 per year is paid to the Town Crier for this service at community events.
3. Roads & Urban Services			
Administrative Support	Dedicate a 0.5 FTE Administrative Support from existing staff.	In progress	With the new Administrative Assistant hire as well as the transferring of some administrative duties to the Planning/Building/By-law Assistant, this reorganization of duties will be possible by the end of 2018.
Winter Garbage Collection and Receptacles	Reduce the number of receptacles in each urban centre and strategically locate them in visible areas to reduce household garbage dumping.	Complete	8 receptacles were removed.

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Street Sweeping	Reduce street sweeping from once per week to once per month in downtown cores.	Complete	Streets are now swept every 2-3 weeks.
Snow Removal	Adopt a more flexible approach to snow removal on streets, and ensure there is adequate budget to remove snow at least four times per winter, and any surplus be placed in a reserve for winters with significant snow.	Complete	Snow removal was completed three times in the 2017/18 season throughout the municipality and a fourth time in Warkworth for the Maple Syrup Festival. There is now sufficient budget each year to remove snow from downtown streets at least four times per year at a cost of approximately \$7,000 in contracted services each time.

4. Planning and Development

Planning Application Fees	Increase all planning fees to be on par with comparator municipalities and charge fees for pre-consultation on planning applications and site plan amendments.	Complete	A number of planning fees were increased in 2018 and further increases are expected over the next two years to bring Trent Hills fees in line with comparator municipalities. The initial fee changes should increase revenues by approximately \$45,000 in 2018.
Changes to Staffing Structure	Create a Planning Coordinator position; expand the duties of the Planning Assistant to include supporting Building and By-law; create two new Building/Fire Inspector positions.	Complete	All positions have been created and filled. This staffing structure is necessary to properly service and accommodate the volume of building and planning applications; both have doubled in last 5 years while staff levels have remained constant. With the current level of revenues and the new increase in fees, the creation of these positions is not expected to impact the tax levy.
Revitalization Committee Structure	Create an inclusive Trent Hills wide Committee of Council with the mandate of revitalization, rather than separate committees in each community.	In progress	The mandate and structure of this proposed committee is being developed and will be brought forward for Council review and approval early in the next term of Council.
Downtown Community Improvement Plan	Examine the CIP to ensure programs offered and funding streams are still addressing needs of the community.	In progress	A review of the CIP geographic boundaries and funding programs is underway. Any proposed changes will be provided to Council in 2019.

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Animal Control	Review the Animal Control function/contract including the Cat Care initiative to ensure effectiveness for money.	In progress	A review of the dog licensing process is the initial step. The DocuPet program is being recommended (see Clerk's Dept/Administration - Dog Licensing).
By-Law	Review and update those by-laws which are called on most for enforcement.	In progress	This project will be ongoing for a number of years. The most recent review are amendments to the zoning by-law pertaining to storage containers and acreage required for livestock on rural lots.
Plumbing Permits	Consider offering plumbing permits and inspections.	In progress	When new Inspectors are fully trained, there will be capacity to take on the responsibility of issuing plumbing permits. This will provide the municipality with an additional \$20,000 in revenue each year.

5. Parks and Recreation

Staffing Structure	Reorganize staff into urban centre teams. Add a Leadhand position in Hastings.	Complete	The new urban centre team approach has worked well in 2018. All communities now have dedicated Parks and Facilities staff. A Leadhand position in Hastings was added with no increase to 2018 budget due to transfer of Civic Centre maintenance contract fees and reduction of student positions this year.
Facility User Insurance Policy	Cancel facility user insurance policy and direct user groups requiring third party insurance to a broker.	Complete	This policy is no longer active. User groups are responsible for obtaining their own liability insurance, as always, and those groups and individuals interested in third party insurance are referred to an insurance provider.
Baseball Diamond, Arena and Soccer Operations	Line all soccer pitches to regulation only; delay ice making at Campbellford Arena until October each year; and request tournament organizers line baseball diamonds between games.	Complete	All completed as planned with one exception; one soccer field in Warkworth was double lined due a request by the main user group.

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Flower Baskets, Planters and Gardens	Reduce number of plants on sidewalks and organize in central location, better organize hanging baskets for more visual impact; continue to increase perennials planted in gardens; and continue to work with downtown organizations to improve flower program.	In progress	2018 is the transition year for gradually reducing planters. In 2019 all planters will be removed and the number of hanging baskets increased and placed for best visual impact.
Boulevard Maintenance	Enforce standard practice of boulevard grass cutting being responsibility of adjacent property owner.	Complete	Notification will be sent to affected property owners this fall and boulevard maintenance will be their responsibility in 2019.
Portable Toilets	Request community event organizers make their own arrangements for ordering portable toilets, rather than the municipality paying for this service	Complete	Portable toilets were rented by the municipality for Canada Day festivities only (municipal event).
Special Event License	Create a special event permit process/application in conjunction with the Clerk's Office and the Community Development Officer	In progress	The special event permit process will be in place for 2019.
Garbage Receptacles	Reduce number of garbage receptacles, place remaining cans in visible areas with pedestrian traffic, and continue to investigate receptacle solutions that deter household waste being left.	In progress	Approximately 10 garbage receptacles were removed in the summer. There have been no complaints or noticeable increase in roadside dumping.

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6. Fire Department			
Fleet	Establish a fleet replacement plan	In progress	Will be completed as part of the annual budgeting process. A dedicated reserve has been established.
Training	Investigate "train the trainer" opportunities for senior Firefighters and develop internal training programs. Investigate in-house driver training with assistance of experienced Equipment Operators.	In progress	Continuing to working on solutions to meet new NFPA training standards.
Succession Planning	Plan for the future hire of a Deputy Chief and continue to promote the auxiliary program.	In progress	This is a future need of the Fire Department and will be included in budget discussions during the year of impementation.
7. Finance			
Payroll	Investigate electronic timesheet submission, alternative methods of capturing job codes, and frequency of processing volunteer Firefighter's training/meeting per diems.	In progress	Council and staff will be kept informed of internal process improvements to timesheet submission as they are implemented.
Bulk Water	Investigate an automated system for bulk water purchases e.g. SmartCard system	In progress	A report will come forward to Council with options and a cost analysis when investigation into a SmartCard system is complete.
Internal Financial Reporting	Create a new general ledger structure and design new financial reports.	In progress	This recommendation will require new software implementation and a new internal financial reporting system. Reports will come forward to Council for the implementation when research is complete. This is a longer term project.
Asset Management	Form an Asset Management Steering Committee and investigate asset management software	In progress	The staff steering committee will be comprised of Management Team and will meet once a month starting in October. The first priority of the committee will be the creation of an Asset Management Policy to meet the next regulatory requirement.