



The Corporation of the Town of Milton

Report To: Council

From: Kristene Scott, Commissioner – Community Services

Date: November 15, 2021

Report No: COMS-008-21

Subject: Service Delivery Review – Phase 1 Status Update

Recommendation:

- 1. THAT the Service Delivery Review Phase 1 outcomes and status updates as outlined in Schedule A be received;**
- 2. AND THAT the following recommendations identified in Schedule A be approved:**
 - a. That the Service Standards in the Recreation & Culture Division be reviewed by Q4 2023 and any changes communicated to Council as appropriate;**
 - b. That staff continue with efforts to reduce garbage in parks with the phased installation of in ground garbage receptacles subject to annual budget approval;**
 - c. That the Commissioner, Community Services be authorized to make any necessary changes to the advertising operating model to maximize revenue while ensuring relationships with existing sponsors and clients are maintained;**
 - d. That the comprehensive user fee and policy update that is planned for 2022/23 for recreation programs consider targets as contemplated in the Service Delivery Review;**
 - e. That staff explore ways to plow side streets sooner each year through annual operational reviews and approved budgets;**
 - f. That staff explore opportunities to automate where feasible and include projects in future budgets for consideration and approval by Council.**

EXECUTIVE SUMMARY



- A Corporate-wide Service Delivery Review (SDR) project is being completed in phases with the intent of improving the understanding of services currently provided by the Town and providing better information that allows Council and staff to make informed strategic choices regarding them.
- Phase 1 was completed and approved by Council on August 26, 2019, and included the former Community Services Department and the Operations Division.
- Eighteen (18) priority opportunities were identified by Blackline Consulting (BLC) and were endorsed in principle by Council pending further validation and financial and operational analysis prior to implementation.
- Nine (9) opportunities have been implemented and/or removed from further review based on further analysis. Status updates and recommendations for the remaining 9 opportunities are identified in this report.

REPORT

Background

On August 26, 2019, Council received Phase 1 of the Service Delivery Review (SDR) project which included the former Community Services Department and Operations Division. Eighteen high priority opportunities were identified in the original report and placed in short-term, medium-term or long-term categories.

COMS-006-20 was presented on October 19, 2020, and details with respect to the 9 opportunities that have already been implemented or removed can be found in the report.

Discussion

The goal of the SDR is to improve the understanding of the services currently provided by the Town and provide better information that will allow Council and staff to make informed strategic choices regarding those services. The review looked at current services and their delivery approach, identification of potential changes to service delivery methods and/or service levels and recommendations for changes that improve efficiency and effectiveness.

Status updates and recommendations are included on Schedule A for the remaining high-level opportunities including:

- Introduce Service Standards
- Pursue changing the in-house advertising operating model
- Review Recreation User Fees and cost recovery
- Reduce garbage in parks
- Increase automation from I.T.
- Repurpose the outdoor pool



- Pursue changing the Town's Seniors' Centre operating model
- Plow side streets earlier
- Change to leasing vehicles

Financial Impact

The net financial impact assumptions that were included in the final BLC report included numerous funding sources (taxes, DC, user fees, etc.) and each priority required further validation by the Town prior to implementation. Savings of approximately \$225,000 have already been reflected in the 2020 and 2021 budgets in association with the recommendations noted in COMS-006-20.

Several of the recommendations contained herein are subject to approval of the associated initial investments required as part of the Town's budget process. Funding requests to continue the expanded use of in ground garbage receptacles and to undertake a comprehensive user fee study, for example, are included in the proposed 2022 budget process. Other initiatives, such as the introduction of service standards, are expected to be undertaken utilizing existing resources. Staff will also continue to assess the related ongoing implications from these improvements (both operational and financial) with reporting through the Town's variance and budget processes.

Respectfully submitted,

Kristene Scott
Commissioner, Community Services

For questions, please
contact:

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Commissioner, Community
Services

Attachments

Schedule A – Service Delivery Phase 1 Status Update & Recommendations

CAO Approval
Andrew Siltala
Acting Chief Administrative Officer

SERVICE DELIVERY PHASE 1 STATUS UPDATE AND RECOMMENDATIONS

Opportunity/Consultant Recommendation	Analysis/Status Update	Recommendation
<p>Introduce Service Standards</p> <p>Service standards are assessed and rolled out by staff internally. This requires holding working sessions and iterating through service levels by defining them and implementing them.</p>	<ul style="list-style-type: none"> • Due to the COVID pandemic this project was put on hold and efforts shifted to recovery and associated policy changes to safely re-open and operate programs. 	<p>That the Service Standards in the Recreation & Culture Division be reviewed by Q4 2023 and any changes communicated to Council.</p>
<p>Reduce Garbage in Parks</p> <p>Educate and enforce – The Town should consider introducing smart devices to all existing and future garbage receptacles, install portable cameras at problematic areas and launch a 12-month education and enforcement campaign.</p>	<ul style="list-style-type: none"> • Ten (10) in ground receptacles have been installed in high use parks over the last 2-years. These units have subsurface storage that allows for the accumulation of 500L versus the standard 35L receptacles which has decreased the frequency of disposal requirements significantly. This container system provides capacity for approximately 4 to 6 weeks of use before a pick up is required. • Additional units (20) have been included in the 2022 capital budget with the goal of phasing the program in to all high-use parks subject to annual budget approval (Project C470007). • The garbage vehicles utilize tablets to collect data which has assisted with improved service related to: developing seasonal routes & determining receptacle location and quantity, identification of locations where household waste dumping is an issue, utilization of activity and volumes to inform scheduling, service request management. • Staffing adjustments were made to ensure 2 staff were dedicated to sanitation efforts throughout 2021. 	<p>That staff continue with efforts to reduce garbage in parks with the phased installation of in ground receptacles subject to annual budget approval.</p>

Opportunity/Consultant Recommendation	Analysis/Status Update	Recommendation
<p>Pursue changing the in-house advertising operating model</p> <p>Explore the opportunity to outsource sponsorships to a third party vendor who will seek opportunities as well as maintain relationships with existing sponsors</p>	<ul style="list-style-type: none"> • This portfolio has been greatly impacted by COVID 19 as the pool of advertisers and the ability to generate revenue was reduced significantly throughout 2020-21. • The operating model will be reviewed to ensure the relationships with our existing sponsors and clients are maintained while maximizing revenue generation. 	<p>That the Commissioner, Community Services be authorized to make any necessary changes to the advertising operating model to maximize revenue while ensuring relationships with existing sponsors and clients are maintained.</p>
<p>Review Recreation User Fees and cost recovery</p> <p>Establish cost recovery targets – The town should establish a formal policy that outlines cost recovery targets for the different areas of recreation based on Council direction.</p>	<ul style="list-style-type: none"> • User fees are reviewed annually and presented to Council. Market increases are applied and benchmarking is completed. • The next formal review is scheduled for 2022/23, subject to funding approval through the 2022 Budget (Project C200111). This process includes a comparison of the effective rates to the related costs (via activity based costing), benchmarking of the Town's rates to peers, and a policy review and update. 	<p>That the comprehensive user fee and policy update that is planned for 2022/23 for recreation programs consider targets as contemplated in the Service Delivery Review.</p>
<p>Plow side streets sooner</p> <p>Increase the service level so that side streets are plowed 30% sooner.</p>	<ul style="list-style-type: none"> • Through annual operational reviews and work plan changes, the timing for plowing side streets has been improved. This will be an ongoing item that will be managed to maintain service level expectations. 	<p>That staff explore ways to plow side streets sooner each year through annual operational reviews and approved budgets.</p>

Opportunity/Consultant Recommendation	Analysis/Status Update	Recommendation
<p>Increase automation from I.T.</p> <p>Implement New Systems – Features of the system would include fleet maintenance scheduling notifications, electronic inspection to ensure work orders are generated in real time, automated dynamic prioritization and distribution of work orders including mobile access and link to asset maintenance to ensure asset information is updated when work orders are completed.</p>	<ul style="list-style-type: none"> • The Operations Division uses many manual processes, spreadsheets and information controlled by individual staff members. Record keeping is archaic and could benefit from electronic automation to ensure timely access to required information. • A new work order system was identified in the 2021 capital budget. Research on best practice and software options have led to the development of an Expression of Interest to identify potential solutions. This project will carry on in to 2022. A Fleet Management System was approved in the 2020 budget, research, and testing has been completed. Final evaluation and preparing data to be imported into the system will be completed in the next few months. • There will be savings or efficiencies resulting from automation. These will be further defined through the associated business case development or vendor selection (along with the associated software costs) and reflected in future budgets. 	<p>That staff explore opportunities to automate where feasible and include projects in future budgets for consideration and approval by Council.</p>
<p>Repurpose the Outdoor Pool</p> <p>The pool can be filled and repurposed to fit the needs of the community.</p>	<ul style="list-style-type: none"> • Any staff proposal to repurpose Rotary Pool will be presented to Council for approval prior to implementation. 	<p>Pending</p>
<p>Pursue changing the Town’s Seniors Centre operating model</p> <p>Decentralize seniors programs and discontinue providing programs and services at the Milton Seniors Activity Centre. Shift program offerings to other town-owned facilities, including integrated space at future facilities.</p>	<ul style="list-style-type: none"> • Seniors programming is being reviewed with the goal of increasing accessibility, offerings and social connections. Any proposed changes to the operation of a stand-alone facility will be presented to Council for approval prior to implementation. 	<p>Pending</p>

COMS-008-21 Schedule A – Service Delivery Phase 1 Status Update & Recommendations

Opportunity/Consultant Recommendation	Analysis/Status Update	Recommendation
Change to leasing vehicles	<ul style="list-style-type: none"> The consultant recommendation to change to leasing vehicles was reviewed and it was determined that this opportunity was not feasible. Considerations for fleet management will continue to be evaluated as business needs and economic conditions evolve. 	N/A