

Municipality of Centre Hastings – Service Delivery Review Report

November 25th, 2020



Overview & Current State Assessment Findings

Service Delivery Review and Strategic Plan Overview

Strategic Context

Who do we serve?

What ratepayers and businesses do we need to serve?
What needs do we seek to fulfill (extant or latent)?
What are service level expectations?

What do we do?

What programs and services will we provide to meet ratepayer needs?
How do we delivery services that add value and leverage innovation?
What partnerships are needed?

What makes us special?

Why do residents, visitors and businesses like it here?
What are the sources of sustainable competitive advantage?
How can we sustain our greatness?

Strategic Direction

- ✓ Mandate
- ✓ Vision
- ✓ Mission
- ✓ Values
- ✓ Goals

Strategy Implementation

- Strategies and Initiatives
- Investments
- Resource Allocation
 - Capital
 - People
 - Time management and attention

Municipal Strategic Plan

Municipal Core Service and Organizational Review

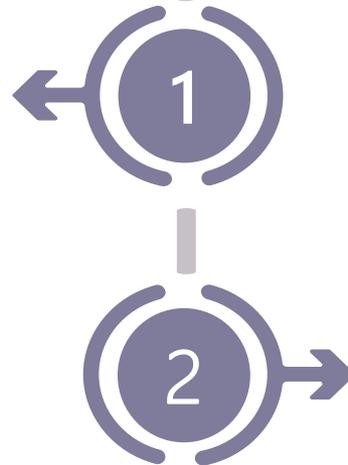
Review Objectives

Service Delivery Review

- Improving the efficiency of service delivery;
- Identifying cost savings and opportunities for revenue generation;
- “Right sizing” resources to efficiently deliver municipal services;
- Balancing stakeholder expectations and the financial constraints of the Municipality and its ratepayers;
- Providing innovative solutions and partnerships to modernize service delivery; and
- Improving value (improved efficiency, cost-effectiveness and quality) by achieving more with what you have.

Project Objective:

1. Service Delivery Review
2. Strategic Plan



Strategic Plan

- A defined vision and mission of the Municipality;
- Clear focus and direction on the Municipality’s vision;
- Guidance for resource allocation decisions; and
- Identified priorities that are realistic, achievable and measurable.

Community Profile Highlights

The Community of Centre Hastings

Predominantly Rural, With Village of Madoc as a Service Centre

Significant Outdoor Recreational Amenities

Popular Location for Seasonal Residents

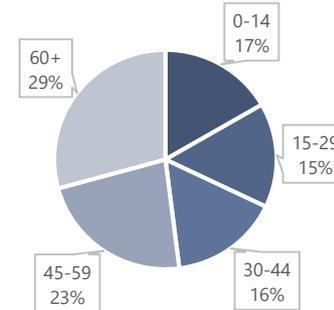
Diversified Economy, with Strong Agricultural, Retail/Service and Some Industry Sectors

Growing Population, with a High Proportion of Seniors

Smaller than Average Household Size

Lower than Average Household Incomes

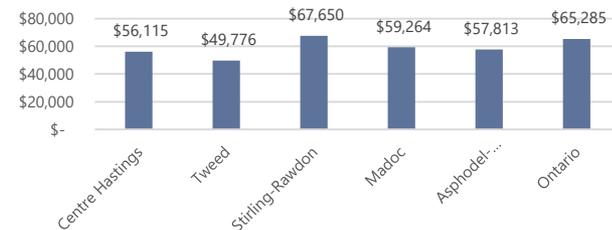
Population Distribution By Age Group



Family Status (# of Family Members)



Average After-Tax Income of Households in 2015



Current State Assessment Summary

The Current State Assessment Report was used to inform and support future state planning. MNP presented this report on Oct. 16th, where key findings and initial opportunities were assessed. This section will highlight the key findings from the current state assessment.

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Municipal team Professional staff with years of experience and a high level of work ethic • Strong sense of community: <ul style="list-style-type: none"> – People are friendly and are willing to help each other – Residents donate their time and money – Local community organizations do a lot of work in the Municipality • Recreational and sports amenities <ul style="list-style-type: none"> – Well serviced by recreational facilities, such as arenas, swimming pools, parks, and trails. • Diversified economy with strengths in agriculture, forestry, retail trade, and construction 	<ul style="list-style-type: none"> • Municipal team <ul style="list-style-type: none"> – Large number of departments reporting to the CAO/clerk. – Succession planning issues may impact strategy execution • Policies and plans <ul style="list-style-type: none"> – Outdated policies and plans lead to operational inefficiencies and poor management • Outdated by-laws with poor enforcement • Infrastructure needs <ul style="list-style-type: none"> – Ageing infrastructure can lead to capital burden, resident dissatisfaction and hazards • Technology <ul style="list-style-type: none"> – Limited automation and digitization • Limited financial reserves and a small tax base 	<ul style="list-style-type: none"> • Attract tourists <ul style="list-style-type: none"> – Capitalize on Centre Hastings' strengths of having a beautiful natural environment and a great pool of services to attract tourists • Adoption of technology <ul style="list-style-type: none"> – Automate processes and better manage information • Reduce rural and urban divide • Economic development <ul style="list-style-type: none"> – Development of vacant and underutilized lands and buildings • Partner with neighbouring municipalities/townships to deliver common services and initiatives 	<ul style="list-style-type: none"> • Ageing population • Small population providing a limited tax base • Funding cuts from federal and provincial governments • “Red tape” for permits and other development initiatives • Impact of climate change (e.g. flooding) • Increase in cyber/technology risks

Strategic Plan

The Strategic Plan provides a vision, strategic themes and goals that will guide Centre Hastings over the next five years.

Strategic Plan - Mission and Vision

Based on input from Council discussions and key stakeholder survey results, the following Vision and Mission statements were developed:

VISION STATEMENT

A proud heritage. A thriving future. A friendly community committed to sustainable growth.

MISSION STATEMENT

To meet the needs of our residents and business community through quality government that promotes economic development while enabling everyone to enjoy a desirable quality of life in an environmentally responsible way.

Strategic Plan - Strategic Themes

Five strategic themes were developed based on council input, community views, and staff consultation. These themes help to guide the creation of specific goals and initiatives to be completed over the next five to ten years,

Vision:

A proud heritage. A thriving future. A friendly community committed to sustainable growth.



Enhancing resident life satisfaction



Creating an environment for local business growth and stability



Developing and maintaining infrastructure improvements



Attracting and retaining new residents



Improving municipal service delivery and performance

Strategic Goals - Desired Results and Goals

The goals outlined below support the Municipality in understanding how to prioritize its resources to ensure the long-term vision of Centre Hastings is achieved within the timeframe of this Strategic Plan.



A community that benefits from improved assets, services and infrastructures



A thriving tourism influx that utilized local facilities and stimulates the local economy sustainably



A municipal government that provides quality services to residents without increasing taxes



A healthy and sustainable community that successfully provide for resident needs



Corporate Efficiencies that will enhance delivery of government services



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1. Define and Implement Service Level Standards
2. Investigate Services with Above Average Operating Costs
3. Assess the Cost-Benefit Analysis of Shared Services for Some Services
4. Strategic Capital Investment to Improve Infrastructure
5. Optimize Recreational Programs
6. Support Economic Development and Tourism
7. Strengthen Governance and Organizational Structure with a Defined Reporting Structure
8. Strengthen the Municipality's Talent Management and Succession Planning
9. Strengthen the Municipality's Capabilities

Service Delivery Review

The Service Delivery Review operationalizes the goals and initiatives listed in this Strategic Plan

- Detailed business cases for each goal/initiative
- Timelines for completion
- Lead accountability
- Budget and resource commitments
- Change management considerations
- Progress reporting and ongoing benefits realization

Summary of 14 Service Delivery Recommendations

Alignment with Strategic Plan Key Themes

Recommendation	Resident Satisfaction	Local Business Growth and Sustainability	Infrastructure Improvements	Resident Attraction and Retention	Municipal Service Delivery Excellence and Performance
1. Define, implement and communicate service level standards and KPIs.	✓	-	-	✓	✓
2. Investigate activities that will reduce operating costs or increase revenues.	✓	✓	-	✓	✓
3. Investigate use of part-time staff to balance workload and reduce costs.	-	-	-	-	✓
4. Further leverage the advantages of economies of scale by expanding shared services.	✓	-	✓	-	✓
5. Create an updated Asset Management Plan and strategically target infrastructure improvements.	✓	-	✓	✓	✓
6. Review current programs and introduce new recreation programs targeted towards both youth and seniors.	✓	-	-	✓	✓
7. Improve the utilization of the Arena by proactively managing bookings, charging a penalty for missed bookings and increasing advertising.	✓	-	-	-	✓
8. Develop an economic development and tourism strategy, that also aligns to the updated Community Improvement Plan.	✓	✓	✓	✓	✓
9. Support local businesses and services.	✓	✓	✓	✓	
10. Clarify the staff-council working relationship and decision-making authorities.	-	-	-	-	✓
11. Redefine the organizational structure to optimize the number of direct reports to the CAO.	-	-	-	-	✓
12. Prepare a workforce strategy for the Municipality's staff, including training plans and succession planning.	-	-	-	-	✓
13. Develop an IT Strategic Plan to outline guiding principles for a strategic approach to technology selection.	-	-	-	-	✓
14. Improve financial budgeting processes to have separate operating and capital budgets.	-	-	-	-	✓

Immediate Priorities

2021
(Q1)

Based on Benefits, Cost and Complexity The Following Recommendations Should Be Commenced Within 6 Months, Provided the Municipality Can Secure Adequate Staff and Financial Resources

Recommendation #1

Define, implement and communicate service level standards and KPIs.

Recommendation #2

Investigate activities that will reduce operating costs or increase revenues.

Recommendation #5

Create an updated Asset Management Plan and strategically target infrastructure improvements.

Recommendation #10

Clarify the staff-council working relationship and decision-making authorities.

Recommendation #11

Redefine the organizational structure to minimize the number of direct reports to the CAO.

Recommendation #14

Improve financial budgeting processes to have separate operating and capital budgets.

Medium Term Implementation Plan

2021
(Q3)

Recommendations Should Be Commenced Within 12 – 18 Months,
Subject to Adequate Staff and Financial Resources

Recommendation #3

Investigate use of part-time staff to balance workload and reduce costs.

Recommendation #4

Further leverage the advantages of economies of scale by expanding shared services.

Recommendation #7

Improve the utilization of the Arena by proactively managing bookings, charging a penalty for missed bookings and increasing advertising.

Recommendation #12

Prepare a workforce strategy for the Municipality's staff, including training plans and succession planning.

Recommendation #13

Develop an IT Strategic Plan to outline guiding principles for a strategic approach to technology selection.

Long Term Implementation Plan

2022+

The Following Recommendations May Take Longer To Implement Due To Complexity and Cost, But Early Progress May Be Possible

Recommendation #6

Review current programs and introduce new programs targeted towards both youth and seniors.

Recommendation #8

Develop an economic development and tourism strategy, that also aligns to the updated Community Improvement Plan.

Recommendation #9

Support local businesses and services.

Conclusion and Next Steps

Strategic Plan & Service Delivery Review - Summary

The Long-Term View

Mission	To meet the needs of our residents and business community through quality government that promotes economic development while enabling everyone to enjoy a desirable quality of life in an environmentally responsible way.					
Vision	A proud heritage. A thriving future. A friendly community committed to sustainable growth.					
Values	Community Focus		Accountability and Transparency		Excellence	Sustainability
Strategic Themes	Resident Satisfaction	Growth and Sustainability	Infrastructure Improvement	Attraction and Retention	Delivery Excellence and Performance	
Desired Results	A community that benefits from improved assets, services and infrastructure	A thriving tourism influx that utilizes local facilities and stimulates the local economy sustainably	A municipal government that provides quality services to residents without increasing taxes	A healthy and sustainable community that successfully provides for resident	Corporate efficiencies that will enhance the delivery of municipal services	

The Next 5 Years

Goals	Define, implement, and communicate service level standards	Investigate services with above average operating costs	Assess the cost-benefit analysis of shared services for some services	Strategic capital investment to improve infrastructure	Optimize recreational programs
	Support economic development and tourism	Strengthen governance and organizational structure with a defined reporting structure	Strengthen the municipality's talent management and succession planning	Strengthen the Municipality's capabilities	
Specific Initiatives	Specific initiatives, projects and actions will be completed over the next 3 – 5 years to achieve these goals. The proposed initiatives are included in the Municipality's parallel Service Delivery Review report.				

Service Delivery Review - Next Steps

The following actions are recommended:

1. Staff and Council adopt MNP's (Strategic Plan and Service Delivery Review Final Report as a broad road map for the Municipality's growth and service delivery over the next 5-10 years.
2. The Municipality's management review the list of 14 recommendations to assign a logical Lead for each initiative.
3. Each Lead prepare a staff report to Council outlining the detailed workplan, timing and key milestones required to implement each of the 14 recommendations. These reports are to be submitted to Council for review and approval in sequence, based on the priority matrix and implementation road map set out in this Report.

Thank You

November 25th, 2020

