

Town of Riverview

CAO DEPARTMENT MONTHLY REPORT



To: Mayor and Town Council

Prepared by: Colin Smith, CAO

Date: September 26, 2022

Month & Year: July, August, September 2022

Section 1: 2022 Priorities

Priority	Activities
<p>Regional and Provincial Engagements</p>	<p><i>To represent the Town and be actively engaged and involved while ensuring that our input and perspective is being included in these regional projects. (I.e., regional policing study, transfer of services to the regional service commission, and other amendments because of local government reform process).</i></p> <p>Actions:</p> <ul style="list-style-type: none"> • I continue to represent the Town on the regional policing study committee that the three municipalities commissioned in 2021. An RFP was released in late spring, and the firm that was awarded the contract was perivale+taylor Consulting. That firm has extensive experience in reviewing and assessing police services throughout Canada and North America. The consultants are currently engaged in the research phases of the project, including reviewing policing models in comparative communities in Canada and analysing Greater Moncton’s crime and police data. It is anticipated that consultation with key community stakeholders will begin in the fall. • Prior to the Regional Service Commission and the Transition Coordinator presenting the 2023 draft budget to the Commission’s board, a meeting was organized in August where the municipal CAOs and CFOs were provided an overview of the proposed budget. The meeting focused on the financial impact of the new mandated regional services as a result of the province’s local government reform process. Those services include economic development; tourism promotion; regional transportation; community development; and recreational infrastructure cost sharing requirements. While the Town will see new costs being added to our budget in 2023 (at over a cent on our tax rate) for these services, the Commission is taking a reasonable approach by starting small and developing plans and strategies for these new services instead of asking for a sizable increase in funding. After the strategy is established, a full operational plan and budget will be presented for 2024. • The Town was recently assigned a Transition Coordinator for the local government reform process in early September. This was not expected, as we were one of several communities not directly impacted by the local government reform’s restructuring. The

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	<p>only item of note that we have learned from this additional process is that the province will be sending a new budget template for governments to follow, which we were not previously aware of. At the time of this report, I am not sure what impact it would have on our budget process.</p>
<p>Strategic Plan and Council priorities for 2022</p>	<p><i>Oversight role in executing on the following initiatives in 2022:</i></p> <ul style="list-style-type: none"> • <i>To support efforts to secure federal and provincial funding for Council priorities including a third bus, RRC, Water main renewal projects, & playground infrastructure upgrades.</i> • <i>To support the review and update of the Town’s ten year financial and capital plan by end of August 2022.</i> • <i>To support and ensure resources are available to support Council priority initiatives in 2022 including the Youth Network, Greater Moncton Homeless Engagement, exploring inclusionary zoning, etc.</i> <p>Actions:</p> <ul style="list-style-type: none"> • In early July, Town staff were able to get some general direction from Council on what their shared capital budget priorities and the key parameters were for the ten-year plan model. As part of the agenda package this evening Council is being presented an updated ten-year plan for its review; discussion; and approval. • 2023 will be an interesting budget year for the Town. There are a number of variables in the budget process that may have a notable impact, including: the level of inflationary growth this past year; the RCMP budget demands; the new local government reform mandatory services and their associated costs; the impact of assessment growth, which could be significantly high; and the effect of the declining housing market. To begin the process, I have prepared a Council Report Form for Council’s review and direction. The report provides the parameters that staff have identified to begin this year’s budget process. • Kirk Brewer has represented the Town on the Provincial/Municipal committee looking at the concept of inclusionary zoning for New Brunswick. The consultants completed their work over the summer and held an overview of their preliminary findings for all the funding partners in August that some members of Council were able to attend. The final report will be shared with all the participating municipalities, which will be provided to Council. The overall conclusion is that the inclusionary zoning concept is currently not well aligned to the market conditions in NB and in fact may have a negative impact on creating affordable housing options. Due to land availability in Riverview (significant) and the level of public transit in our municipality there is no need for Riverview to consider amending its zoning by-law to include inclusionary zoning policies at this time.
<p>Operational Management and Oversight</p>	<p><i>Lead the management team in ensuring the organization lives up to the Service Excellence expectation in the Town’s strategic plan focusing on shared operational practices and expectations.</i></p>

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	<p>Actions:</p> <ul style="list-style-type: none"> • Council and the public received a mid-year update on the status of the Town’s strategic and operational plan activities for 2022 at the July Council meeting. • Council received an overview of the performance of the public transit routes for 2022 at the September regular Council meeting as staff used a new tool to more effectively present and highlight how the overall system is doing in Riverview, as well as specific sections of our routes (i.e., Patricia drive area).
<p>Corporate Projects & Operational/ Process Improvements</p>	<p><i>Lead the management in the execution of the following 2022 projects:</i></p> <ol style="list-style-type: none"> 1) a review of the Town’s IT service delivery model. 2) an improved metrics/dashboard reporting system for the Town. 3) to support the transition of local business engagement and sustainability oversight to the Parks Department. <p>Actions:</p> <ul style="list-style-type: none"> • The Manager of IT has completed an assessment of IT service delivery models for the CAO. The analysis looked at options including continuing our current arrangement; alternative options in the private sector; and whether the Town is at the point where IT services could be an internal service model. The analysis concluded that the Town should continue for now with the current provider with defined expectations overseen by the IT Manager. As it stands today, it is not the time to bring these services in house due to the increased costs and the fact that our organization is not large enough yet to benefit from the diverse of IT skills sets that we would need to hire to establish the right team to meet our needs. Also, certain services would still need to remain external due to their speciality (i.e., IT security), therefore, there are no cost savings with that solution at this time.