

Town of Riverview

CAO DEPARTMENT MONTHLY REPORT



To: Mayor and Town Council

Prepared by: Colin Smith, CAO

Date: November 28, 2022

Month & Year: October, November 2022

Section 1: 2022 Priorities

Priority	Activities
Regional and Provincial Engagements	<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">• Riverview Council received an overview of the Regional Service Commission's transition plan for the delivery of economic development services for the region this month. As part of the Provincial directive, the Regional Service Commission will be accountable for regional economic development by January 1, 2023. Next year will be a year of transition as the commission develops a strategic plan as well as formalizes its governance and operational process to ensure it has the support of the municipal funding partners and the business community.• Council will have an opportunity to provide their perspective and input to the consultants completing the regional policing study before the end of the year. The final report will be shared with the three municipalities by the second/third quarter of 2023.
Strategic Plan and Council priorities for 2022	<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, and exploring inclusionary zoning, etc.</i>

Priority	Activities
	<p>Actions:</p> <ul style="list-style-type: none"> • We have submitted all documents and applications requirements for the Federal Government's review of the Town's funding request for the RRC project. Informally we have been told that the project is receiving positive consideration, however no firm timeframe on announcement has been provided. • Council will receive an update on the schematic design for the RRC project at the November Committee of the Whole meeting. David Shea, with the support of a number of staff and stakeholders, has successfully delivered the updated design work to Council in 2022, which was the initial objective at the start of the year. • Now that the 2023 budget process has been finalized, there were a number of adjustments to key planning parameters that influenced the projection in the ten-year capital budget and financial plan. Therefore, the ten-year plan will need to be updated again and presented to Council for review in 2023.
<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> <p>Actions:</p> <ul style="list-style-type: none"> • 2023 budget process was successfully concluded with Council's approval of the budgets on November 17, 2022. I want to thank all the directors and staff for their work on the budget, and I want to congratulate Shannon Parlee on leading us through her first budget less than two months on the job. • The directors and managers in the organization have been working hard to ensure that the 2022 General Operating budget ends the year in a balanced or small surplus position. Earlier in the year, due to inflationary costs, the Town was projecting a sizable deficit and Town management committed to bring the overall spending inline by year end. The year-to-date results for October highlighted that, overall, the Town is projecting to be in a small surplus situation by the end of the year.
<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"> • Council received an update on the Parks, Recreation and Community Relations Department local business engagement approach at the October Committee of the Whole meeting. The Town has continued to receive positive feedback about our renewed approach and the level of engagement from the Business Engagement staff member. One of the new initiatives related to our local approach is the Riverview Business Awards with the nomination process currently under way.

