

# Town of Riverview

## CAO DEPARTMENT MONTHLY REPORT



To: Mayor and Town Council

Prepared by: Colin Smith, CAO

Date: January 23, 2023

Month & Year: December 2022, January 2023

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### Section 1: 2022 Priorities

Priority	Activities
<b>Regional and Provincial Engagements</b>	<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><b>Actions:</b></p> <ul style="list-style-type: none"><li>• In December, I participated in meetings to discuss our region's short and long-term plans to respond to the transition of social services to the Regional Services Commission by the Province of New Brunswick. The province directed that the Commissions are to be accountable for social services by January 1, 2024. However, due to the severity of challenges in the Greater Moncton area, the Commission and the Greater Moncton municipalities have decided to start working on these issues immediately. It will include seeking the assistance of an external firm, <i>Helpseekers</i>, to start developing the region's plan of action sooner than required. It is the intention of the administrators to meet again early in the new year to continue to move these efforts forward.</li></ul>
<b>Strategic Plan and Council priorities for 2022</b>	<p><i>Oversight role in executing on the following initiatives in 2022:</i></p> <ul style="list-style-type: none"><li>• <i>To support efforts to secure federal and provincial funding for Council priorities including a third bus, RRC, water main renewal projects, &amp; playground infrastructure upgrades.</i></li><li>• <i>To support the review and update of the Town's ten-year financial and capital plan by end of August 2022.</i></li><li>• <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></li></ul>

Priority	Activities
	<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• The Town did receive confirmation in December 2022 that it received a Federal Government grant to support an active transportation project with the installation of a sidewalk on Sussex Ave. This project is planned a few years out in our ten-year plan, and this federal contribution is a positive source of funding for that project. It will assist with the overall affordability of the Town's ten-year plan.</li> <li>• The Town continues to receive positive (informal) indications that the Town's funding applications for both the Riverview Recreation Complex and the Watermain renewal projects are receiving positive consideration. Both applications are being evaluated through the Federal Government review process. Hopefully, this will lead to a formal announcement in 2023.</li> </ul>
<p><b>Operational Management and Oversight</b></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><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• While the final financial results will not be determined until the audit is concluded in March, Town Management was successful in delivering the operational budgets within the budget parameters (no deficit). This is significant, especially when one considers the financial challenges faced this year due to inflationary pressure, supply chain issues and capital budget project pressures.</li> <li>• All performance management conversations for non bargaining employees were completed as expected per the performance management process conducted throughout the year.</li> <li>• Internal employee engagement was improved in 2022 because of several actions taken by the Human Resources, Communications and IT team(s) this year. Actions included a weekly newsletter shared with staff; all staff have a town employee account to access all corporate information; and visual screens have been added to key locations to provide operational staff regular updates on key corporate information.</li> <li>• The 2023 General and Capital budgets were presented and approved formally by Council in November 2022 and submitted to the Province of NB per the regulation requirements.</li> </ul>
<p><b>Corporate Projects &amp; Operational/ Process Improvements</b></p>	<p><i>Lead the management in the execution of the following 2022 projects:</i></p> <ol style="list-style-type: none"> <li>1) a review of the Town's IT service delivery model.</li> <li>2) an improved metrics/dashboard reporting system for the Town.</li> <li>3) to support the transition of local business engagement and sustainability oversight to the Parks Department.</li> </ol>

Priority	Activities
	<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>The year end status update for Council on the Strategic Plan is included in the agenda package for the Committee of the Whole meeting on January 23, 2023.</li> <li>Attached is a year-end high-level overview of the performance of the Town's transit system. This report was created in the reporting system that the IT Manager developed.</li> </ul>

## Section 2: Draft Performance Management Objectives for 2023

<b>Objective 1: Regionalization of Services with the Commission</b>	<p>To work with the Regional Service Commission and the municipalities to develop regional strategies and operational plans for the services that the province has determined will be delivered regionally. These include economic development; social issues encompassing homelessness/affordable housing, etc.; tourism promotion; cost sharing for regional recreational assets; and regional transportation.</p> <p>To actively participate in this process to ensure that the Town's perspective is represented in all discussions as well as the recommendations presented to the Commission's board during the 2024 budget process.</p>
<b>Objective 2: Organizational &amp; Succession Planning</b>	<p>To develop a long-term organizational and management succession plan that takes into account upcoming retirements; current vacant positions; broader regional direction for some services (i.e., economic development); future direction of the organization; etc. The plan will align the structure of the organization with Council's Strategic Plan. The intention is to align the right personnel possessing the right capabilities in the right departments/organizational structure.</p>
<b>Objective 3: Operational Management and Oversight</b>	<p>Lead the management team to ensure the organization lives up to the Service Excellence expectation in the Town's Strategic Plan, focusing on shared operational practices and expectations.</p>
<b>Objective 4: Corporate Projects &amp; Operational/Process Improvements</b>	<p>Lead the oversight role in executing the following 2023 projects: 1) a housing needs assessment and potential affordable housings strategy for Riverview; and 2) a commercial market threshold analysis for Riverview.</p>