

Town of Riverview

CAO DEPARTMENT MONTHLY REPORT



To: Mayor and Town Council

Prepared by: Colin Smith, CAO

Date: September 25, 2023

Month & Year: July to September 2023

Section 1: 2023 Priorities

Priority	Activities
<i>Regionalization of Services with the Commission</i>	<p><i>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.</i></p> <p>Actions:</p> <ul style="list-style-type: none">• The municipal administrators met in August to receive an update from the Regional Services Commission Management Team on the Region's new strategic plan and preliminary budget proposal for 2024. The Regional Service Commission's Board approved the three-year regional strategic plan that focuses on the new mandated services including economic development; social development; tourism promotion; regional transportation; and infrastructure cost sharing at the end of June. The Commission is planning an information session for all municipal Councillors on the updated plan in the Fall 2023.• The Regional Service Commission's Board reviewed and approved the 2024 proposed budget at the end of August, and per the legislation have provided the municipalities 45 days to submit any questions; concerns; etc. to the CFO of the Commission on the proposed budget. The net costs to the Town of Riverview in year one of the three-year strategic plan for these new regional services is a little under \$60,000. The Commission has been able to leverage other sources of funds to limit its direct impact on municipalities in 2024. As the detailed action plans get developed and start to be executed, in particular related to social development, there may be notable additional costs for all municipalities. I will note that while the direct bill for these new regional services has been limited for Riverview in year two, Council does need to remember that one source of new funding for the Commissions is that they are receiving funds directly from the Province for those services, which the Government

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	<p>has diverted some funds away from the Equalization Grant Program that previously went directly to municipalities. The Town lost funding from that program last year, and we anticipate our share will again decline in 2024.</p>
Organizational & Succession Planning	<p><i>To develop a long-term organizational and management succession plan that considers 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.</i></p> <p>Actions:</p> <ul style="list-style-type: none"> • Planning for organizational changes that will need to occur in 2024 are already in full development. With anticipated retirements in leadership roles, in Legislative Services coming, the plan is to recruit for a Town Clerk role in 2024 to ensure overlap with existing staff. There is notable corporate knowledge departing in the next few years and the CAO and HR are already putting plans in place to help manage through that transition period.
Operational Management and Oversight	<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"> • The key metrics on the Town's operational management are in a solid place as of the end of June: <ul style="list-style-type: none"> ▪ Both operational budgets (utility and general) are in surplus positions as of the end of August. ▪ The Q3 PM conversations are to be scheduled over the next month by all managers and the process is being executed as expected to ensure discussions with non-bargaining employees are occurring. ▪ Town staff did a number of activities to celebrate municipalities week last week. Including an employee engagement activity and barbeque at the Operation Centre organized by the HR & Communications Team. ▪ The mid-year status update on the progress on the Strategic Plan was shared with Council in August. ▪ Process improvement activities including the establishment of a Paperless Working Group to look at ways to streamline administrative process and reduce reliance on paper has been set up this year. The group is currently rolling out a paperless payroll system as one example.

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Corporate Projects & Operational/ Process Improvements	<p><i>Lead the oversight role in executing the following 2023 projects:</i> 1) a housing needs assessment and potential affordable housings strategy for Riverview; and 2) a commercial market threshold analysis for Riverview.</p> <p>Actions:</p> <ul style="list-style-type: none"> • The Commercial Market Threshold Analysis Report has been completed by David Campbell. Council will receive a presentation from David on the highlights of the report at the September COW. The Economic Development Team has developed a list of recommendations for the Town to implement because of the key conclusions in the study, for Council's consideration and support. • Stantec had an engagement session with Town Council and staff to gain their perspective and input in the Housing Needs Assessment. A citizens' survey was launched in September to gain the public at large perspective on the current housing crisis and the unique challenges in Riverview. The citizens' survey is one of the final steps to allow Stantec to finalize their report. The report should be completed in October. • The Town has applied to the Housing Accelerator Program that was launched by the Federal Government. The Town has not been provided an update on its application at this point. Once Town staff receives an update, Council will be informed.