

**Appendix A: Service Review Opportunities - Extended Reporting Timelines**

Item #	Priority	Original Timeline	New Proposed Timeline	Status	Public Engagement (Y/N)?	Commission	Completed	Delayed	On Track	Ongoing
1	Develop partnerships for Hub Programming and neighbourhood association programs and services	Complete	Complete	Complete	Complete	Public Works				
2	Review access to cost centre codes	Complete	Complete	Complete	Complete	Corporate Services				
3	Review the provision of employment services	Complete	Complete	Complete	Complete	Community Services & Social Development				
4	Conduct a review of the organizational structure	Complete	Complete	Complete	Complete	CAO's office				
5	Explore the sale of the Arrowdale golf course	Complete	Complete	Complete	Complete	-				
6	Review OW case load to identify if some cases can be transferred to ODSP	Q4 2020	Complete	Complete	Complete	Community Services & Social Development				
7	Coordinate the release of the leisure guide with website registration	Q3 2020	Complete	Complete	Complete	Public Works				
8	Review cost sharing formulas with the County	Q2 2020	Complete	Complete	Complete	Corporate Services/CAO's office				
9	Improve the vendor performance process to better manage and hold vendors accountable	Q1 2022	Complete	Complete	Complete	Corporate Services				
10	Leverage the Province's Vendor of Record procurement system for municipal contracts	Ongoing	Complete	Complete	Complete	Corporate Services				
11	Establish a corporate roster of consultants to expedite work	Ongoing	Complete	Complete	Complete	Corporate Services				
12	Review use of casino revenue	Ongoing	Complete	Complete	Complete	Corporate Services				
13	New dog tags are supplied annually; instead provide one tag and have the renewal only for the fee	Q1 2021	Complete	Complete	Complete	Corporate Services				
14	Conduct a Council Governance Review including or considering: •Signing authorities that require council approval	Q1 2021	Complete	Complete	Complete	Corporate Services				
15	Conduct a Council Governance Review including or considering: •A Council strategic plan	Q1 2021	Complete	Complete	Complete	CAO's office				
16	Establish a sustainability office	Q3 2021	Complete	Complete	Complete	CAO's office				
17	Planning Review	Q2 2020	Complete	Complete	Complete	CAO's office				
18	Implement capital project review on completed projects	Q2 2020	Complete	Complete	Complete	Corporate Services				
19	Corporatize functions like security, energy management, facilities and event planning, financial, IT	Q2 2020	Complete	Complete	Complete	CAO's office/Public Works				
20	Link infrastructure expansion to demand	Q3 2020	Complete	Complete	Complete	Public Works				
21	Hire a volunteer coordinator & increase the use of volunteers and interns	Q3 2020	Complete	Complete	Complete	CAO's Office				
22	Prioritize the improvement of existing infrastructure above growth items	Q3 2020	Complete	Complete	Complete	Public Works				
23	Review feasibility of non-resident fees	Q1 2020	Complete	Complete	Complete	Public Works				
24	Explore outsourcing: •Forestry	Q1 2021	Complete	Complete	Complete	Public Works				
25	Close Woodman pool	Q1 2021	Complete	Complete	Complete	Public Works				
26	Accelerate transfer of street lights to LED	Q2 2020	Complete	Complete	Complete	Public Works				
27	Review the feasibility of electrifying the municipal fleet	Q3 2020	Complete	Complete	Complete	Public Works				
28	Explore outsourcing: •Wastewater treatment	TBD	Complete	Complete	Complete	Public Works				
29	Review energy generation from landfill site	Q2 2020	Complete	Complete	Complete	Public Works				
30	Consulting neighbouring/adjacent properties to complete paving projects (& share costs) rather than having smaller jobs disrupting the traffic & the community multiple times	Q2 2022	Complete	Complete	Complete	Public Works				
31	Explore outsourcing: •Homeless services to NPOs	Q2 2020	Complete	Complete	Complete	Community Services & Social Development				
32	Identify green energy opportunities	Ongoing	Complete	Complete	Complete	All commissions				
33	Investigate the increased outsourcing of municipal services	Ongoing	Ongoing	Ongoing	TBD	All commissions				
34	Identify ways to leverage city space to generate revenue	Ongoing	Ongoing	Ongoing	TBD	All commissions				

35	Provide municipal services to neighbouring municipalities as fee for service	Ongoing	Ongoing	Ongoing	Y	All commissions
36	Secure contract for specific vendors to ensure best prices; currently every department purchases operating supplies from different vendors	Q3 2020	Ongoing	Ongoing	N	Corporate Services
37	Leverage Community Partners (NPOs) more effectively	Q1 2021	Ongoing	Ongoing	N	CAO's Office/Community Services & Social
38	Conduct a Council Governance Review including or considering: •A professional development program for Council	Q1 2021	Ongoing	Ongoing	N	Corporate Services
39	Review municipal fleet utilization and overall strategy	Q3 2021	Ongoing	Ongoing	N	Public Works
40	Review tax rate fairness -commercial/industrial/residential	Q2 2020	Ongoing	Ongoing	Y	Corporate Services
41	Conduct regular value for money audits	Q1 2020, Q3 2020, Q4 2020	Q4 2020	On Track	N	CAO's office
42	Explore the feasibility of monetizing Brantford Power Inc.	Q4 2020	Q4 2020	On Track	N	CAO's office
43	Discontinue discretionary social services delivered on behalf of the province	Q3 2021	Q4 2020	On Track	N	Community Services & Social Development
44	Strengthen the downtown strategy by offering business/growth incentives	Q2 2020	Q4 2020	Delayed	Y	Community Development
45	Eliminate needle pick up and downtown BIA street cleaning (above and beyond city property)	Q3 2020	Q4 2020	Delayed	Y	CAO's office/Public Works
46	Implement a development strategy to maximize boundary lands	Q3 2020	Q4 2020	Delayed	N	Community Development/Corporate
47	Explore outsourcing: •Flower production	Q1 2021	Q1 2021	On Track	N	Public Works
48	Explore outsourcing: •Horticultural services	Q1 2021	Q1 2021	On Track	N	Public Works
49	Explore outsourcing: •Grass cutting	Q1 2021	Q1 2021	On Track	N	Public Works
50	Improve social media strategies to boost municipal service awareness	Q1 2021	Q1 2021	On Track	Y	CAO's office
51	Review non-fee services to private development e.g. condo corporations	Q1 2021	Q1 2021	On Track	N	Public Works
52	Review the Parks and Recreation Service Delivery Model	Q2 2021	Q1 2021	On Track	Y	CAO's office
53	Establish corporate wide flex policy e.g. work from home, reduced work week and unpaid sabbaticals	Q4 2020	Q1 2021	Delayed	N	Corporate Services
54	Review Customer Service Framework	Q1 2020	Q1 2021	Delayed	N	Corporate Services
55	Include maintenance care in the land transfer agreements with colleges/university partners	Q1 2020	Q1 2021	Delayed	N	Corporate Services
56	Review the mid-sized theatre project	Q3 2020	Q1 2021	Delayed	Y	CAO's office
57	Review employee benefit plans	Q4 2020	Q1 2021	Delayed	N	Corporate Services
58	Review insurance claims and prepare management strategy	Q3 2020	Q2 2021	Delayed	N	Corporate Services
59	Review and consolidate community grants & grant application requirements	Q2 2020	Q2 2021	Delayed	N	Corporate Services
60	Build a corporate issues team	Q4 2020	Q2 2021	Delayed	N	CAO's office
61	Conduct a Council Governance Review including or considering: •Council procedural by-law to lean out Council meetings	Q1 2021	Q2 2021	Delayed	N	Corporate Services
62	Review day ice rate fees	Q3 2020	Q2 2021	Delayed	N	Public Works
63	Develop asset management planning framework	Q3 2021 - PW Q3 2023 - all city	Q3 2021 - PW Q3 2023 - all city	On Track	Y	CAO's office/Public Works
64	Review parking operations: revenue sources, contracting out/pay and display	Q3 2021	Q3 2021	On Track	N	Public Works
65	Review ratio of industrial commercial residential development	Q3 2021	Q3 2021	On Track	N	Community Development/Corporate Services
66	Review winter control operations & service levels, including eliminating the winter control windrow program	Q3 2021	Q3 2021	On Track	Y	Public Works
67	Explore outsourcing: •Management of Sanderson Centre	Q4 2023	Q3 2021	On Track	N	CAO's office
68	Review true cost of service and revenue model for Sanderson Centre	Q3 2020	Q3 2021	Delayed	N	Corporate Services/CAO's office
69	Create a digital city by leveraging technology	Q1 2021	Q3 2021	Delayed	Y	Corporate Services

70	Implement a staff engagement program	Q2 2020	Q3 2021	Delayed	N	Corporate Services
71	Develop plan for new hospital and develop strategy to monetize the related assets	Q2 2020	Q3 2021	Delayed	Y	CAO's office
72	Permanently fund an employee exit plan	Q3 2020	Q3 2021	Delayed	N	Corporate Services
73	Review cost of providing water to County	Q3 2020	Q3 2021	Delayed	N	CAO's office
74	Explore outsourcing: •Parking garage operations	Q1 2021	Q3 2021	Delayed	N	Public Works
75	Conduct a Council Governance Review including or considering: •The ABC governance model	Q1 2021	Q3 2021	Delayed	N	Corporate Services
76	Conduct a Council Governance Review including or considering: •A Councillors at large governance model	Q1 2021	Q3 2021	Delayed	N	Corporate Services
77	Conduct a Council Governance Review including or considering: •Reducing the size of council	Q1 2021	Q3 2021	Delayed	N	Corporate Services
78	Conduct a Council Governance Review including or considering: •Full-time council positions	Q1 2021	Q3 2021	Delayed	N	Corporate Services
79	Use the sign shop for the City's graphic needs	Q2 2020	Q3 2021	Delayed	N	Public Works
80	Review transit master plans and explore micro transit or similar public transit models and look at transit fares	Q4 2021	Q4 2021	On Track	Y	Public Works
81	Review historical costs on liquidated assets	Q4 2021	Q4 2021	On Track	N	CAO's Office
82	Identify strategies to encourage new developers to contribute some of their build to affordable housing	Q4 2021	Q4 2021	On Track	Y	Community Development/Community Services & Social Development
83	Sell naming rights and explore sponsorship & advertising opportunities	Q4 2021	Q4 2021	On Track	Y	CAO's office
84	Review compensation and negotiation process, looking at: •Outsourcing labour negotiations •Collective agreement working conditions, •The compensation system including the bonus system •Overtime policies	Q4 2021	Q4 2021	On Track	N	Corporate Services
85	Review water rate capital program	Q4 2021	Q4 2021	On Track	N	Public Works
86	Review cost sharing of staff for Agencies, Boards and Commissions	Q4 2021	Q4 2021	On Track	N	Corporate Services
87	Develop a shared service agreement with Board reporting agencies e.g. police, health and library	Q2 2021	Q4 2021	Delayed	N	Corporate Services
88	Implement project management for capital projects	Ongoing	Q4 2021	Delayed	N	All commissions
89	Merge emergency dispatch with surrounding municipalities	Q2 2020	Q4 2021	Delayed	Y	Fire Dept
90	Implement a Lean Management System	Q4 2020	Q4 2021	Delayed	N	CAO's office
91	Define municipal service levels across the organization	Q4 2020	Q4 2021	Delayed	Y	CAO's office
92	Develop clear municipal service levels approved by Council	Q2 2021	Q4 2021	Delayed	Y	CAO's office
93	Implement a change management program	Q4 2020	Q4 2021	Delayed	N	CAO's office
94	Implement a HR plan to attract and retain the right talent and increase retention of skilled labour	Q1 2021	Q4 2021	Delayed	N	Corporate Services
95	Encourage staff to identify cost savings/efficiencies through incentives	Q2 2021	Q4 2021	Delayed	N	Corporate Services
96	Explore outsourcing: •Road maintenance	Q2 2020	Q4 2021	Delayed	N	Public Works
97	Review utilization opportunities for Civic Centre	Q4 2021	Q4 2021	On Track	Y	Public Works
98	Explore outsourcing: •Short term disability to a third party	Q1 2022	Q1 2022	On Track	N	Corporate Services
99	Explore the conversion of Lions Park Arena property into an OHL rink	Q1 2022	Q1 2022	On Track	Y	Public Works
100	Eliminate support of Glenhyrst operations and capital expenditure	Q1 2022	Q1 2022	On Track	Y	CAO's office
101	Increase the use of community foundation as a source of funds for capex	Q4 2021	Q1 2022	Delayed	N	CAO's office

102	Establish a Municipal Law Enforcement Department encompassing all by-law enforcement services	Q4 2020	Q1 2022	Delayed	N	Community Development
103	Review the service delivery model for economic development	Q4 2020	Q4 2022	Delayed	Y	CAO's office
104	Explore outsourcing: •Economic Development, Tourism and Business Resource Centre	Q1 2021	Q4 2022	Delayed	N	CAO's office
105	Review revenue opportunities for cultural activities	Q2 2021	Q4 2022	Delayed	N	CAO's office
106	Review the service delivery model and ownership of the water park; consider options to monetize the assets	Q4 2020	Q4 2022	Delayed	Y	Public Works
107	Sell under-utilized parkettes and parks to reduce operating costs	Q1 2021	Q4 2022	Delayed	Y	Public Works
108	Implement no parking on the streets during snow storms	Q3 2020	Q4 2022	Delayed	Y	Public Works
109	Reduce the number of horticultural displays	Q1 2023	Q1 2023	On Track	N	Public Works
110	Review Bell Homestead programming/responsibilities	Q1 2023	Q1 2023	On Track	Y	Public Works
111	Review the golf service delivery model	Q2 2023	Q2 2023	On Track	Y	Public Works
112	Incentivize eco friendly options for property owners	Q2 2023	Q2 2023	On Track	Y	CAO's office/Community Development
113	Standardize facility management practices e.g. energy management and processes for site/facility security	Q3 2023	Q3 2023	On Track	N	Public Works
114	Eliminate City greenhouse operations and procure flowers from private greenhouses	Q4 2023	Q4 2023	On Track	N	Public Works
115	Outsource facility management	Q1 2024	Q1 2024	On Track	N	CAO's office
116	Expedite capital projects that have potential for operational savings	Ongoing	Q4 2024	Delayed	N	All commissions
117	Review landfill operations	Q4 2021	Q4 2024	Delayed	N	Public Works
118	Implement a fee for garbage bag tags and/or reduce the allowable limit for garbage bags; Reduce pickup of recycles to every second week	Q4 2025	Q4 2025	On Track	Y	Public Works
119	Explore the construction of an anaerobic biodigesture facility	Q4 2021	Q4 2027	Delayed	Y	Public Works
120	Implement a hotel tax to fund tourism activities	Q2 2020	TBD	Delayed	Y	CAO's Office/ Corporate Services
121	Review Waterfront Master Plan	Q3 2020	TBD	Delayed	Y	Public Works