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Date December 1, 2020 **Report No.** 2020-568

To Chair and Members
Committee of the Whole – Operations and Administration

From Brian Hutchings
Chief Administrative Officer

1.0 Type of Report

Consent Item ☐
Item For Consideration ☒

2.0 Topic **Review of Operational Services and Park Services Departments Final Report [Financial Impact: None]**

3.0 Recommendation

- A. THAT Report 2020-568 “Review of Operational Services and Park Services Departments Final Report” BE RECEIVED; and
- B. THAT Staff BE DIRECTED to bring a report to Council in Q1 2021 outlining a plan and timeline to address the opportunities contained in the City of Brantford Parks and Operational Services Review Final Report dated December 1, 2020 as prepared by Optimus SBR.

4.0 Purpose and Overview

This report provides Council with the Review of Operational Services and Parks Services completed by Optimus SBR. Contained within this report is an overview of the methodology, the results of the consultation and staff engagement, and a list of recommendations for improved efficiency and effectiveness as it relates to these departments. The details are summarized in

Appendix A: Optimus SRB Final Report: Review of Operational Services and Park Services Departments

Recommendation B directs staff to bring back a report outlining a plan and timeline for Council to review and consider the opportunities from the Review of Operational Services and Park Services Departments as prepared by Optimus SBR.

5.0 Background

5.1 Service Delivery Review

In November 2019, Council approved the KPMG City of Brantford Service Review which identified opportunities for efficiencies and increased revenue within the City of Brantford (Report No. 2019-750).

In February 2020, Council approved the following recommendations:

- A. THAT Report 2020-34 Service Review Opportunities Update and Timeline BE RECEIVED
- B. THAT staff BE DIRECTED to review and report on the outstanding Service Review Opportunities in accordance with the timeline set out in Appendix A – Opportunities Reporting Timeline

The KPMG Service Review outlined opportunities for a review of both Parks Services and Operational Services to support enhanced service delivery for residents.

5.2 Corporate Structural Reorganization

On November 28, 2019 Council approved the relocation of Parks Services to within the Public Works Commission. This realignment provided an opportunity to examine both Operational Services and Parks Services in one contract. The benefits of completing this work as a partnered assignment included:

- 1) Identifying efficiencies for maintenance contracts for seasonal activities and for hard surface restoration
- 2) Improving alignment of activities and staff resources
- 3) Efficiencies related to the Works Yard Facilities Masterplan Update that included sharing space and facilities

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- 4) Developing Key Performance Indicators (KPI) that relate to both departments including customer service levels

5.3 Review of Operational Services and Parks Services Departments

On March 3, 2020 Council approved the following recommendations:

- A. THAT report 2020-147 Review of Operational Services and Parks Services Departments BE RECEIVED; and
- B. THAT staff BE DIRECTED to undertake a review of the Operational Services and Parks Services Departments as outlined in the Scope of Work within the Analysis Section of this Report; and
- C. THAT this review of the Operational Services and Parks Services Departments BE FUNDED to an upset limit \$150,000 from the following sources:
- a. \$100,000 from the approved 2020 Budget that has been allocated for Value-for-Money Audits
 - b. \$50,000 from the Council Priorities Reserve (RF0558)
- D. THAT staff BE DIRECTED to issue a Request for Proposal for an external consultant to conduct the review of the Operational Services and Parks Services Departments
- E. THAT staff BE DIRECTED to provide a final report regarding the review of the Operational Services and Parks Services Departments to Council prior to November 30, 2020

In July 2020, following the RFP process for the review of the Operational Services and Parks Services Departments, the City of Brantford entered into an agreement with Optimus SBR to complete the review.

6.0 Corporate Policy Context

Council Priorities 2019-2020

- Priority #3 - External Organizational Review and Cost Benefit Analysis of Services (Service Delivery Review)
- Priority #10 – Value for Money Audit

7.0 Input From Other Sources

Optimus SBR (Consultant)

8.0 Analysis

The City of Brantford entered into an agreement with Optimus SBR to conduct a review of the Operational Services and Park Services organizational structure, and how it impacts service delivery. The focus of the project was to identify opportunities for efficiencies, additional revenue, and enhancements to customer service.

The Optimus SBR Operational Services and Parks Services Review provides a three streamed approach that identifies sub-topics for each stream for review and exploration. The following is an overview of the three streams and their subtopics:

Stream 1: Operational Services and Parks Services Service Level Review

- Cost-benefit analysis regarding the outsourcing of forestry, grass cutting, flower production, and horticulture operations
- Cost-benefit analysis regarding expanding the outsourcing of road maintenance contracts
- Organizational structure and location of parking bylaw and garage operations

Stream 2: Operational Services and Parks Services Alignment Review and KPI's

- Boulevard restoration and maintenance
- Winter Control Operations
- Road and trail maintenance contracts
- Customer Service and Work Order formation
- Fleet Management
- Works Yard Facility Masterplan implementation
- Crossover Staff for seasonal activities

- Development of KPI's for maintenance activities and Minimum Maintenance Standards
- Supervisor roles and responsibilities within both departments

Stream 3: Review of the Wayne Gretzky Sports Centre

- Inventory of services and programs offered at the WGSC, including costs to operate services and associated revenues
- Identifying programs that are operating at a net budget deficit that are offered at a comparable cost at non-municipal facilities (i.e., private sector)
- Identifying programs that are operating at a net budget deficit with the intention of identifying opportunities to increase registration and attendance
- A review of the customer service desk, including staffing models
- A review of the Facilities Management function
- A review of the Marketing function at the WGSC
- Staffing levels generally, with a goal of understanding if staff at the WGSC could support other Brantford Facilities
- Benchmarking day ice rink rates

Optimus SBR Operational Services and Parks Services Review identified overarching themes across all three streams, and outlined 37 recommendations based on their findings. The full list of recommendations can be found in Appendix A: Optimus SBR Final Report: Review of Operational Services and Park Services Departments.

Staff will report back to Council in Q1 2021 outlining a plan and timeline for future reports to ensure Council can review and consider each of the recommendation contained in the Optimus SRB Final Report: Review of Operational Services and Park Services Departments. These reports will provide further analysis, financial impact, and a detailed implementation process for Council's consideration and direction.

9.0 Financial Implications

There are no financial implications directly associated with this report; however, this Review is a catalyst for further reports that may identify efficiency and revenue opportunities.

10.0 Conclusion

The Review of Operational Services and Parks Services Departments Final Report completed by Optimus SBR, provides an outline of opportunities for improved efficiency and effectiveness related to the Operational Services and Parks Services Departments. Staff will develop a plan and timeline to bring further reports on these opportunities for Council's review and consideration.



Brian Hutchings
Chief Administration Officer

Attachments (if applicable)

Appendix A - Review of Operational Services and Park Services Departments

Copy to:

Optimus SBR

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required ☐ yes ☒ no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk ☐ yes ☒ no

Is the necessary by-law or agreement being sent concurrently to Council? ☐ yes ☒ no