




INFORMATION UPDATE

TO: Mayor Davis and Members of Council	WARD(S) AFFECTED: CITY WIDE
DATE: December 9, 2020	
SUBJECT: Audit and Accountability Funding – Phase Two	
SUBMITTED BY: Brian Hutchings Chief Administrative Officer	SIGNATURE: 

This update is to provide Council with information on the funding submission for the Audit and Accountability Funding – Phase Two.

1. Building Development Review
2. Corporate Performance Measurement Initiative

In June 2019, staff brought forward Report 2019-369 regarding the Provincial Budget Impacts, seeking direction to pursue funding opportunities under this Fund, as outlined below:

- A. THAT Report 2019-369 regarding the impacts of the Provincial Budget BE RECEIVED; and
- B. THAT Staff BE DIRECTED to submit an Expression of Interest under the Audit and Accountability Fund seeking grant funding for the provision of a services review prior to the deadline of June 30, 2019; and
- C. THAT should the provincial contribution to the City be less than 100% of the cost of the services review, the balance to a maximum of \$100,000 BE FUNDED from the Council Priorities Reserve (RF0558); and
- D. THAT the General Manager, Corporate Services/City Treasurer BE DELEGATED authority to enter into the required Transfer Payment Agreement should the City be successful with its application to the Audit and Accountability Fund.

As one of 39 successful municipalities in the first phase of funding, Brantford was able to secure \$149,000.00 through the Province of Ontario's AAF program. The second phase of funding is intended to further support Municipal efforts to find efficiencies, while delivering the services the City of Brantford's residents and businesses rely on every day.

The AAF will allow the City to undertake necessary service delivery and administrative expenditure reviews, particularly in light of COVID-19 and the City's upcoming transition to the new City Hall.

The projects most likely to be approved by the province include those that support the following priorities:

- Digital Modernization
- Service Integration
- Streamlined Development Approvals

Eligible projects were reviewed for feasibility and impact. Based on this criteria, staff feel that the City is well-positioned to apply for funding for two key initiatives:

1. **Building Development Review** – The City will retain a third party project manager to advance the work that has already began through the Building Development Task Force. The purpose of this review is to prepare development processes and staff for a fully digital application process. The review will be a deeper dive operational review that will identify and implement opportunities for efficiencies and improving effectiveness. The output of this review will be a digital roadmap that will provide the critical steps necessary to purchase an online portal. The cost for this initiative is estimated at \$120,000.00 and the work will be completed by Oct 01, 2021.
2. **Corporate Performance Measurement Initiative** – In the first phase of AAF, the consultant catalogued all city services into a service inventory. In phase 2, the City will retain a third party consultant to build upon the service inventory by working with staff to create meaningful performance measures for all service areas. Staff strongly believe that adopting a corporate performance measurement methodology is a key foundational piece to service management that will provide long-term corporate benefit. By October 01, 2021, it is expected that all service areas will have established performance measures, with targets and baseline data identified and visually graphed (where possible). The cost for this initiative is estimated at \$130,000.00.

Both of these initiatives were recommendations in the Service Review (AAF Phase 1) report, produced by KPMG, and adopted by Council on November 26, 2019.

On December 01, Optimus SPM presented their findings of the Parks and Operations Review to members of Council during the Committee of the Whole – Operations and Administration meeting. This review highlighted an opportunity to create key performance indicators and close data gaps that currently exist. Council approved to set aside the the remaining unspent contract amount of approx. \$25,000.00 for KPI development. Staff beleive it is beneficial to merge the KPI development into the corporate performance measurement initiative to ensure consistency in each service area.

Should the City not be approved for funding for the corporate performance measurement initiative, staff will use the remaining \$25,000.00 for KPI development in Parks and Operations.

A handwritten signature in black ink, appearing to read 'B. Hutchings', with a long horizontal line extending to the right.

Brian Hutchings
Chief Administrative Officer