



THE MUNICIPALITY OF CHATHAM-KENT

CORE SERVICES BASE BUDGET EFFICIENCY REVIEW

Final Report

November 22, 2021



Disclaimer

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This report may include or make reference to future oriented financial information. Readers are cautioned that since these financial projections are based on assumptions regarding future events, actual results will vary from the information presented even if the hypotheses occur, and the variations may be material.

Comments in this report are not intended, nor should they be interpreted, to be legal advice or opinion.

KPMG has no present or contemplated interest in the Municipality of Chatham-Kent nor are we an insider or associate of the Municipality of Chatham-Kent. Accordingly, we believe we are independent of the Municipality of Chatham-Kent and are acting objectively.

Table of Contents

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01

Disclaimer

Page

2

02

Project Overview

4

03

Opportunities

8

04

Summary

29

05

Appendix A: Summary of Themes from Stakeholder Consultations

32

06

Appendix B: Summary of Employee Survey Results

43

07

Appendix C: Summary of Feedback from Community Meetings

47

08

Appendix D: Staff Survey Results

52

09

Appendix E: Service Profiles

71

10

Appendix F: Benchmarking & Performance Perspectives

122



Project Overview

The Municipality of Chatham-Kent
Core Services Base Budget Efficiency Review
Final Report – Executive Summary

Project Overview

Introduction

This report was prepared to present observations and evidence to form a potential case for change arising from research, document review, and interviews with the Municipality of Chatham-Kent management, staff, and elected officials, including feedback collected from the community. This report will provide the foundation for possible opportunities to improve the overall effectiveness and efficiency of the current processes and service delivery model.

Setting the Stage

The Municipality of Chatham-Kent (the Municipality or “CK”) is located in Southwestern Ontario. Per the 2016 Statistics Canada census data, the Municipality has a population of approximately 101,647 and 2,457.90 square kilometres of land. Chatham-Kent is one of the largest municipalities by land area in Ontario. Population centres are Chatham, Wallaceburg, Tilbury, Blenheim, Ridgetown, Wheatley, and Dresden. The Ministry of Finance projects Chatham-Kent’s population will grow to approximately 109,181 by 2035.

The Municipality delivers a number of municipal services through nine departments – 1. Office of the CAO, 2. Community Development, 3. Infrastructure & Engineering Services, 4. Community Human Services, 5. Finance, Budget, Information Technology & Transformation, 6. Corporate Services, 7. Fire & Emergency Services, 8. CK Public Utility Commissions, and 9. CK Police Services. There are six General Managers, the Fire Chief, and the Police Chief. The General Managers and Fire Chief report to the CAO, who leads the Office of the CAO, to form the Municipality’s Executive Team. Certain departments and service areas also report to separate boards, such as the CK Library Board, CK Board of Health, CK Police Board, etc.

The Municipality is currently governed by a Mayor and seventeen elected officials representing the six wards. The key strategic priorities of Mayor and Council are identified in the CK Plan 2035 and the 2018 – 2022 Council Term Priorities. These priorities include “Economic Prosperity”, “Healthy & Safe Community”, “People & Culture”, and “Environmental Sustainability”. Decisions and actions are guided by three principles of “Financial Sustainability”, “Open & Transparent Government”, and “Resiliency”.

Project Overview

Project Drivers - *Why are we doing this, what problem do we want to solve?*

- The Municipality wants to determine if it is delivering services to its residents in the best possible manner while balancing resource capabilities.
- The review is intended to ensure that municipal services provide the best value to the community, to identify services that are redundant and/or no longer provide public value, to apply best practices to cost effective service delivery, and to direct valuable, limited resources to the delivery of valued programs and services.

Project Objectives

KPMG was engaged by the Municipality to perform a service delivery review and efficiency comparisons with similar municipalities. The overall objective of this engagement was to conduct an inclusive, collaborative and detailed review of current service delivery models with members of Senior Management and Staff.

The project also had two secondary objectives:

1. Examine the relationship between service standards (municipal and legislated), effectiveness and costs. Make recommendations to incorporate efficiencies and opportunities for cost savings where applicable.
2. Review, analyze and make recommendations on the current organizational structure and department staffing levels.

Project Principles

- The knowledge and expertise of stakeholders was fully engaged and built upon, to arrive at recommended actions through a transparent, participative and inclusive process facilitated by KPMG.
- The service delivery review was conducted in a way that engages Municipal stakeholders (Councillors, residents, unions and employees). Our consultation approach demonstrated trust, professionalism and transparency.
- The aim was to, wherever possible, transfer knowledge and necessary “tools” to staff to enable them to better develop their own solutions to financial and process issues and challenges over time.
- The service delivery model and approach was based on leading practices from municipal or other levels of government experience and/or private sector.
- Lastly, this was not an audit nor a deep-dive operational review. This was a review to identify opportunities to improve the core services base budget and current service delivery models.

Introduction and Context

Work Plan and Progress Report

This engagement commenced on May 18, 2021, and the Final Report was submitted to the Municipality on November 22, 2021 for review. The diagram below depicts the key deliverables completed as outlined in the Project Charter.



The activities completed to form the final report include:

- 26 interviews with the Municipality's elected officials, executive management team and senior management level staff
- 5 focus groups with front-line managers
- 6 community meetings
- Review of Municipal documentation that was made available to KPMG (i.e., organization chart, policies and procedures, financial statements)
- Development of service profiles for all municipal services delivered by Chatham-Kent
- Facilitation of an online survey on the Let's Talk CK platform
- Analysis of the Municipality's financial and staffing structure
- Benchmarking against comparator municipalities (City of Brantford, City of Greater Sudbury, City of London, Norfolk County)
- Development of opportunities recommendations to improve service delivery



Opportunities

The Municipality of Chatham-Kent
Core Services Base Budget Efficiency Review
Final Report – Executive Summary

New Public Sector Delivery Models

Many jurisdictions are pursuing the transformation of their public services using traditional approaches of cost reduction.

There is an opportunity to look beyond “doing a little bit less with slightly fewer staff.” Instead, look at the need to become more efficient as an opportunity to capitalize on new technologies, service delivery models and financing mechanisms that can help re-shape the municipal government.

KPMG, in partnership with the University of Toronto, developed a framework (shown adjacent) that captures new public sector delivery models. The framework was developed based on leading industry practices.





Few students of public administration believe that the footprint of government, how government is organized or its relationship with the public will look the same ten years from now. Change is driven by fiscal challenges, technological evolutions, and social-demographic shifts. New public service delivery models help local governments manage change to become more efficient and effective, and sustainable into the future.

This framework was used in a series of workshops with the Chatham-Kent’s project team and EMT to analyze possible opportunities for change in how the Municipality delivers services.



Top Opportunities Themes - Legend

Each top opportunity theme was assessed with four key impacts if the Municipality implements the change. The definition for each assessment criteria is outlined below.

Assessment Criteria	Definition
FINANCIAL IMPACT 	<p>Opportunity's impact on the Municipality's operating and capital budgets.</p> <ul style="list-style-type: none"> • Green: Positive impact or strongly aligned to operating and capital budget. • Yellow: Neutral impact or somewhat aligned to operating and capital budget. • Red: Negative impact or not aligned to operating and capital budget.
CITIZEN IMPACT 	<p>Opportunity's impact on municipal service delivery or citizen experience.</p> <ul style="list-style-type: none"> • Green: Positive impact or strongly aligned to municipal service delivery or citizen experience. • Yellow: Neutral impact or somewhat aligned to municipal service delivery or citizen experience. • Red: Negative impact or not aligned to municipal service delivery or citizen experience.
RISKS 	<p>Assessment of the impact of potential barriers/risks to the implementation of the opportunity.</p> <ul style="list-style-type: none"> • Green: No barriers/potential risks to the implementation of the opportunity. • Yellow: Some barriers/potential risks to the implementation of the opportunity. • Red: Multiple barriers/potential risks to the implementation of the opportunity.
STRATEGIC ALIGNMENT 	<p>The opportunity's level of alignment to the CK Plan 2035.</p> <ul style="list-style-type: none"> • Green: Positive impact or strongly aligned to the CK Plan 2035. • Yellow: Neutral impact or somewhat aligned to the CK Plan 2035. • Red: Negative impact or not aligned to the CK Plan 2035.

Organizational Impact Gauge



Organizational Impact

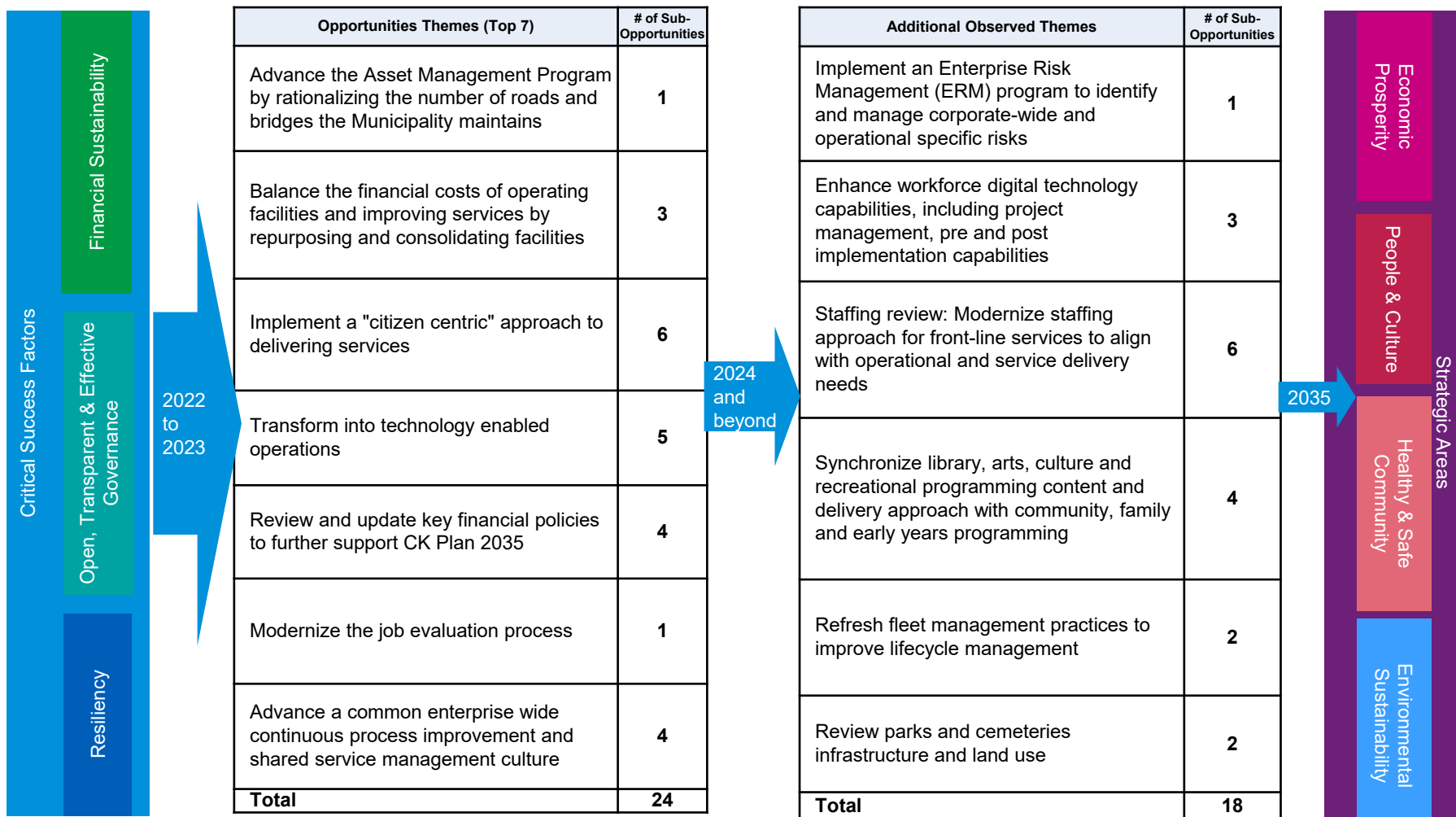
Organizational Impact:

Overall impact the opportunity would have on operations and services to the Municipality.

- Green: Positive overall impact to the organization.
- Yellow: Neutral impact to the organization
- Red: Negative impact to the organization.

Opportunities at a Glance

The following are Top 7 opportunities themes which are made up of one or more recommendations. Council will need to direct administration on which recommendations to focus on for the 2022 budget processes and which are longer term recommendations to achieve the CK 2035 strategic priority areas.



Advance the Asset Management Program by Rationalizing the Number of Roads and Bridges the Municipality Maintains



Organizational Impact



Opportunity Description

Advance the Asset Management Program by rationalizing the number of roads and bridges the Municipality maintains

Chatham-Kent manages over 3,569 km of paved roads, 3,920 km of unpaved roads, 864 bridges (greater than 3m), and 16,604 culverts (less than 3m). The road and bridge network was designed over 100 years ago with horse and buggy as the primary mode of transportation.

The Municipality has one of the largest infrastructure portfolios in Ontario that spreads across 2,458 km² of urban and rural communities, with one of the lowest population densities. The infrastructure portfolio is expanding with development. (See next slide for comparator benchmarking details).

The Asset Management Plan estimates that Chatham-Kent needs to allocate approximately \$110 million annually to maintain all its infrastructure assets, including \$33 million for roads and \$21 million for bridges and culverts. The Municipality is currently funding approximately 50% of its lifecycle needs. The annual funding shortfall for roads and bridges is \$24 million.

There is an opportunity to rationalize the number, function, and locations of roads and bridges to advance the Municipality's Asset Management Plan, which could generate significant cost savings and address risks associated with assets operating beyond their useful life.

This opportunity will help Chatham-Kent manage risks associated with emergency incidents and work associated with crisis/emergency response management that has increased over the years due to aging infrastructure and climate change. It also aligns with the Province's effort of greater accountability at local governments to improve the management of transportation infrastructure.

FINANCIAL IMPACT



CITIZEN IMPACT



RISKS



STRATEGIC ALIGNMENT



Assessment Rationale

Financial Impact

This opportunity would have a **positive financial impact** to the Municipality's operating and capital budget of achieving a more sustainable funding model to maintain the condition of its transportation network.

Citizen Impact

The opportunity will have an overall **positive impact** for residents and businesses with an improved quality of transportation network. This opportunity would have a minor negative short-term impact for residents where assets are replaced, reconfigured, relocated, or disposed of. This will be offset by long-term positive impacts of better maintained infrastructure due to savings realized from this rationalization.

Risks

There are **significant risks/barriers that could be overcome with corporate focus**. Some of the risks include:

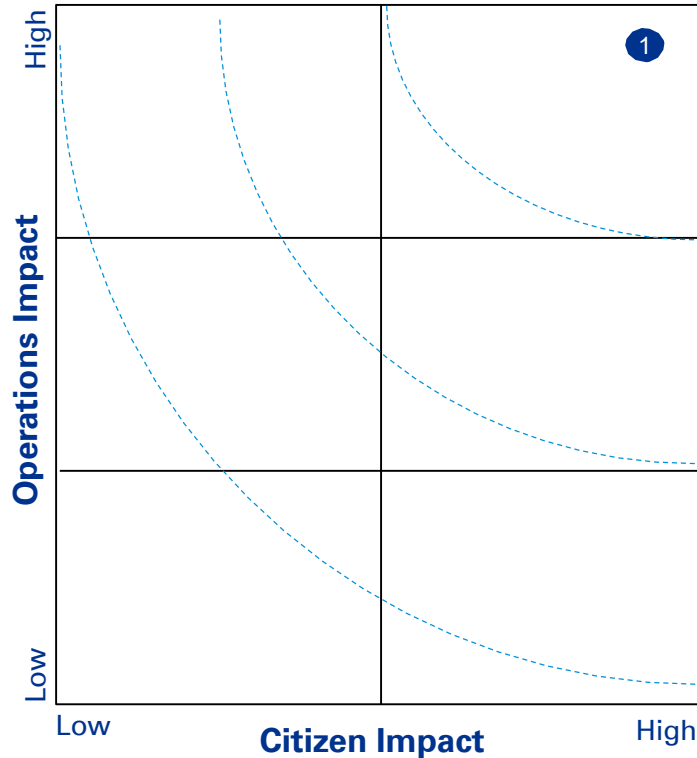
- Impacted residents opposing change.
- Insufficient staff capacity to execute and manage projects.
- Increased risk of infrastructure failure.

Strategic Alignment

This opportunity is **strongly aligned** with all of the CK Plan 2035 strategic priority areas of economic prosperity, healthy & safe community, people & culture, and environmental sustainability.

Advance the Asset Management Program by Rationalizing the Number of Roads and Bridges the Municipality Maintains

Suggested sub-opportunities to rationalize the number of roads and bridges have been mapped for **citizen impact** vs **operations impact** to help prioritize activities. Priority should be given to recommendations that have high impact to both the customer and municipal operations (top right quadrant). Recommendations with low impact on both dimensions (bottom left quadrant) will have less priority.



Suggested Actions

1

Rationalize the number, functions, locations, and design structure of roads and bridges to advance the Municipality's Asset Management Plan.

Chatham-Kent has the most lane kilometres and bridge structures amongst the comparator benchmarking group. This requires Chatham-Kent to invest more to maintain the Municipality's road network in good condition.

Municipality	Roads				Bridges	
	Paved	Unpaved	Total Lane Km	% of Paved Road Condition Rated Good to Very Good	Number of Bridges	% of Structure Condition Rated Good to Very Good
Chatham-Kent	3,569	3,920	7,489	44%	864	67%
Brantford	1,148	0	1,148	80%	89	64%
Greater Sudbury	2,911	650	3,561	No data reported in FIR	185	75%
London	3,721	26	3,747	52%	190	61%
Norfolk County	4,037	139	4,176	57%	256	68%

Source: 2019 Financial Information Return, Schedule 80D

Previously studied and reported to Council

Legend
Sub-opportunity effort already underway

New suggested sub-opportunity

Balance the Financial Costs of Operating Facilities and Improving Services by Repurposing and Consolidating Facilities



Organizational Impact



Opportunity Description

Balance the financial costs of operating facilities and improve services by repurposing and consolidating facilities

Chatham-Kent manages 341 facilities and structures, including fire halls, police stations, ambulance stations, municipal offices, courthouses, public housing, libraries, arenas, and cultural centres for the delivery of various citizen-facing services. The Municipality also maintains operational facilities, such as public works garages, waste management facilities, and utilities stations. Majority of the facilities were inherited from amalgamation. Certain types of facilities were built for mandatory services, such as fire and emergency response, while others were built for traditional/discretionary-type services, such as culture and recreation.

The Asset Management Plan estimates that Chatham-Kent needs to allocate approximately \$14 million annually for the lifecycle management of facilities. 30% of the Municipality's buildings are operating beyond its useful life with an average age over 50 years.

From a user perspective, especially for arenas and recreational facilities, there has been a shift in usage due to socio-demographic changes. Prior to the COVID-19 pandemic, arena usage was at 60% capacity. Currently, arena usage is below 50% of total capacity. Two arenas are 72 years old and significant investment is anticipated over the next 8 years to maintain all arenas.

In recent years, there has been an industry-wide trend of municipal governments across Ontario rationalizing and consolidating their real estate portfolio.

There is an opportunity to rationalize the number, location, service delivery model, and operating costs of facilities to allow Chatham-Kent to focus its resources to providing modern, up-to-date, multi-use facilities. Specific sub-opportunities are identified in the following page.

FINANCIAL IMPACT



CITIZEN IMPACT



RISKS



STRATEGIC ALIGNMENT



Assessment Rationale

Financial Impact

This opportunity would have a **positive financial impact** to the Municipality's operating and capital budget of achieving a more sustainable funding model to maintain the condition of its facilities and structures.

Citizen Impact

The opportunity will have an overall **neutral impact** for residents and businesses. This opportunity would have a minor negative short-term impact for residents where buildings are replaced, reconfigured, relocated, or disposed of. This will be offset by long-term positive impacts of offering citizen-facing services in modern facilities in local core areas.

Risks

There are **significant risks/barriers that could be overcome with corporate focus**. Some of the risks include:

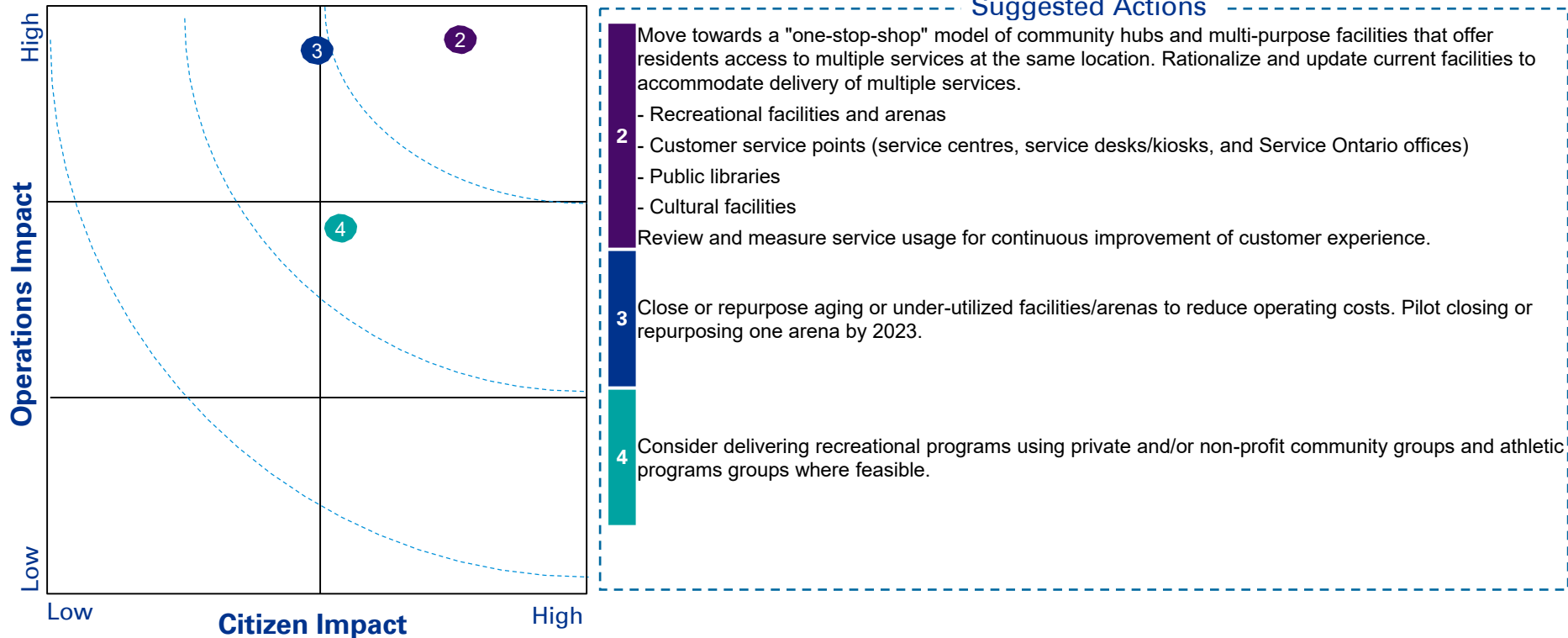
- Impacted residents opposing change.
- Insufficient staff capacity to execute and manage projects.
- Increased risk of infrastructure failure.

Strategic Alignment

This opportunity is **aligned** with the CK Plan 2035 strategic priority areas of economic prosperity, healthy & safe community, people & culture, and environmental sustainability.

Balance the Financial Costs of Operating Facilities and Improving Services by Repurposing and Consolidating Facilities

Suggested sub-opportunities to repurpose and consolidate facilities have been mapped for **citizen impact vs operations impact** to help prioritize activities. Priority should be given to recommendations that have high impact to both the customer and municipal operations (top right quadrant). Recommendations with low impact on both dimensions (bottom left quadrant) will have less priority.



Implement a "Citizen Centric" Approach to Delivering Services

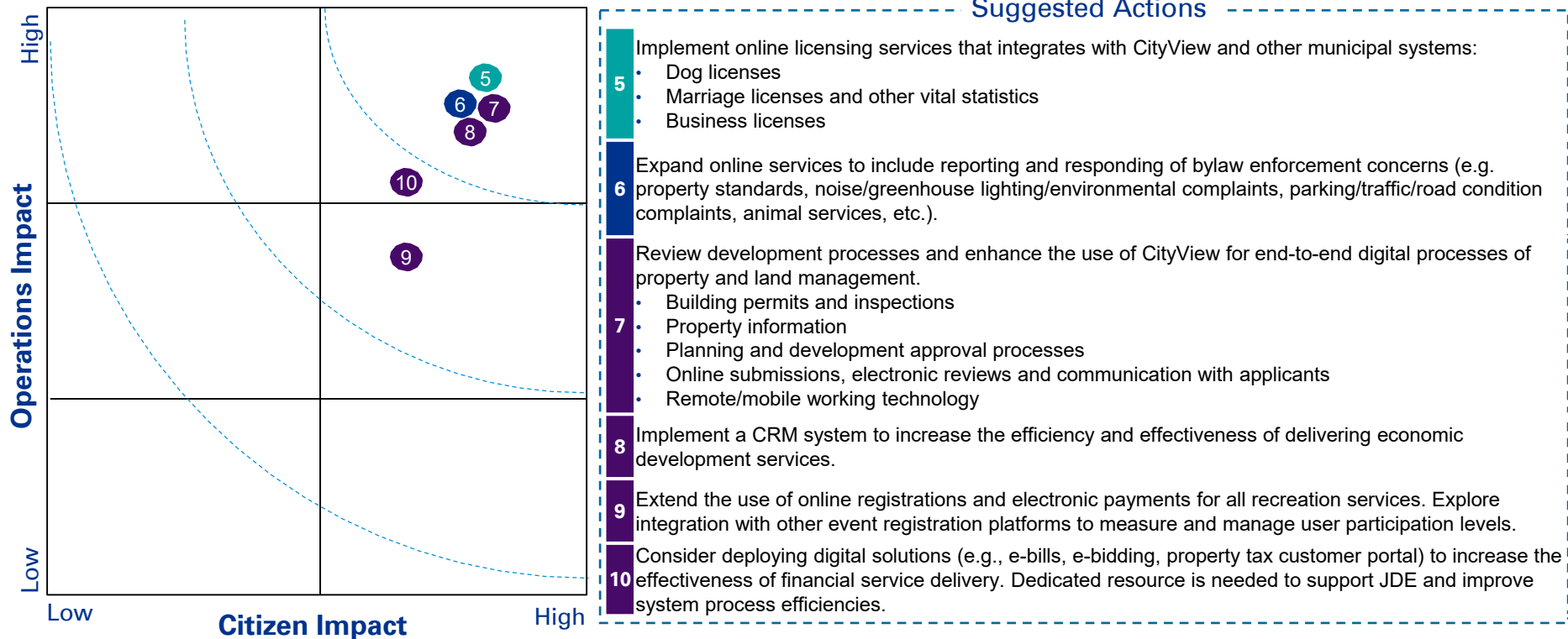


Organizational Impact

Opportunity Description	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
<p>Implement a "citizen centric" approach to delivering services that is technology-driven, customer-friendly, agile and responsive. Adopt a digital first approach of all external facing municipal services.</p> <p>Stakeholder consultations indicated the Municipality is in its infancy in terms of digitization of service delivery. Prior to the COVID-19 pandemic, it was a challenge to get budget approval for investments in technology enhancements and service digitization. As such, the Municipality is lagging in terms of its technology capabilities. Sub-opportunities were recommended to support the implementation of the Municipality's Corporate Technology Strategic Plan with a focus on digitizing citizen-facing services for more efficiency. Focus areas include:</p> <ul style="list-style-type: none">• Online licensing services supported by robust integration of CityView and other municipal systems.• Online reporting and responding of bylaw enforcement concerns• Digital submission and review of development applications and property and land management.• Use of a CRM solution to increase the efficiency and effectiveness of delivering economic development services• Online registrations and electronic payments for recreation services• Digital financial services (e.g., e-bills, e-bidding, property tax customer portal). <p>The implementation of the service digitization opportunities should increase the efficiency and effectiveness of the Municipality's processes and create a seamless customer experience when interacting with the Municipality.</p>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
Assessment Rationale				
Financial Impact		Citizen Impact		
<p>The implementation of digital service delivery opportunities will require significant initial financial investment. Once implemented, digital service delivery will:</p> <ul style="list-style-type: none">• Create an overall enhanced customer experience in conjunction with the Municipality's customer service review• Improve collaboration between the Municipality and citizens or customers• Provide 24/7 access to Municipal services through online service delivery		<p>The opportunity will directly impact citizens or customers and should have an overall positive impact through digital service delivery that enables self-service and on-demand options to interact or conduct business with the Municipality.</p>		
Risks		Strategic Alignment		
<p>There are risks/barriers to this opportunity:</p> <ul style="list-style-type: none">• Digitization of services may alienate citizens who do not have access to internet or technology• Legacy technology/applications may not be compatible with identified solutions for service digitization		<p>This opportunity is strongly aligned with the CK Plan 2035 by allowing the Municipality to improve service delivery and customer service through greater use of technology.</p>		

Implement a "Citizen Centric" Approach to Delivering Services



Suggested sub-opportunities for implementing a "citizen centric" approach to delivering services have been mapped for ***citizen impact vs operations impact*** to help prioritize activities. Priority should be given to recommendations that have high impact to both the customer and municipal operations (top right quadrant). Recommendations with low impact on both dimensions (bottom left quadrant) will have less priority.



Transform into Technology Enabled Operations

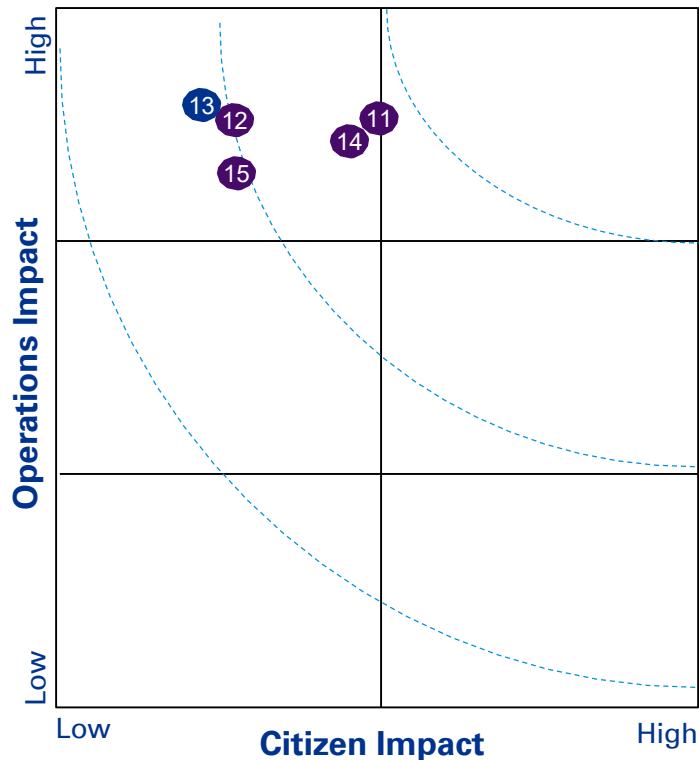


Organizational Impact

 Opportunity Description	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
<p>Transform into technology enabled operations</p> <p>As mentioned previously, the Municipality is lagging in terms of its technology capabilities. During stakeholder consultations, it was noted the Municipality's departments expect a greater level of digitization for internal processes to improve the efficiency and effectiveness of internal workflows.</p> <p>To enable digital workflows, the following opportunities were recommended:</p> <ul style="list-style-type: none"> • Improve integration of current systems (e.g. JDE, work order management, CityView, GIS, asset management, online customer service portals) • Implement a full HRIS system • Deploy mobile technology to enable remote work • Implement an electronic document management system • Implement technology tools (e.g. contract database, online claims reporting, electronic case management) to enhance operational efficiency of Legal Services <p>Selecting and settling on the right digitization approach should be the first step to enabling technology with the Municipality's workflows. The Municipality will need to understand and select the most suitable and appropriate approach on the basis of available knowledge, available skills, available experience, risk appetite, and resources to drive modernization initiatives to completion.</p> <p>In addition, technology modernization will require mindsets and cultural resistance to be changed to ensure success of the implementation.</p>				
 Assessment Rationale				
Financial Impact			Citizen Impact	
<p>The implementation of digitization opportunities to modernize internal operations will require a significant initial financial investment. Once implemented, digital workflows can reduce operating expenses through achieving the following:</p> <ul style="list-style-type: none"> • Reduction in manual (paper-based) tasks • Increased internal collaboration • Improved employee productivity • Enabling remote work 			<p>The opportunity does not directly impact citizens or customers, but will have an overall positive indirect impact through digital internal workflows that may lead to better service delivery.</p>	
Risks			Strategic Alignment	
<p>There are some risks/barriers to this opportunity:</p> <ul style="list-style-type: none"> • Identification of the appropriate technology/application for implementation • Workforce technology knowledge and skill gaps • Technology implementation require changes that may hinder ongoing business operations • Adoption risk of technological change 			<p>This opportunity is aligned with the CK Plan 2035 by allowing the Municipality to improve internal workflows and promote more efficient and effective processes through greater use of technology.</p>	

Transform into Technology Enabled Operations

Suggested sub-opportunities for technology enabled operations have been mapped for **citizen impact** vs **operations impact** to help prioritize activities. Priority should be given to recommendations that have high impact to both the customer and municipal operations (top right quadrant). Recommendations with low impact on both dimensions (bottom left quadrant) will have less priority.



Suggested Actions

- 11** Improve integration of current systems to address operational gaps and reduce manual workarounds (e.g. JDE, work order management, CityView, GIS, asset management, online customer service portals).
- 12** Implement full HRIS system to enable end-to-end human resource management and eliminate manual entries and processes. Key digitization areas include:
 - Electronic/online timekeeping and scheduling across the Municipality
 - Performance management
 - Learning management
 - Record management of personnel data
 - Employee self-service
 [Note - Chatham-Kent has implemented payroll and recruiting systems.]
- 13** Deploy mobile technology to enable remote working capabilities for field employees (e.g., Public Works) by reducing paper/manual processes and the need to travel back to municipal offices to address administrative tasks.
- 14** Implement electronic document management system to improve records management and information sharing practices.
- 15** Consider implementing technology tools (e.g. contract database, online claims reporting, electronic case management) to enhance Legal Services' operational efficiency.

Update Key Financial Policies to Further Support CK Plan 2035

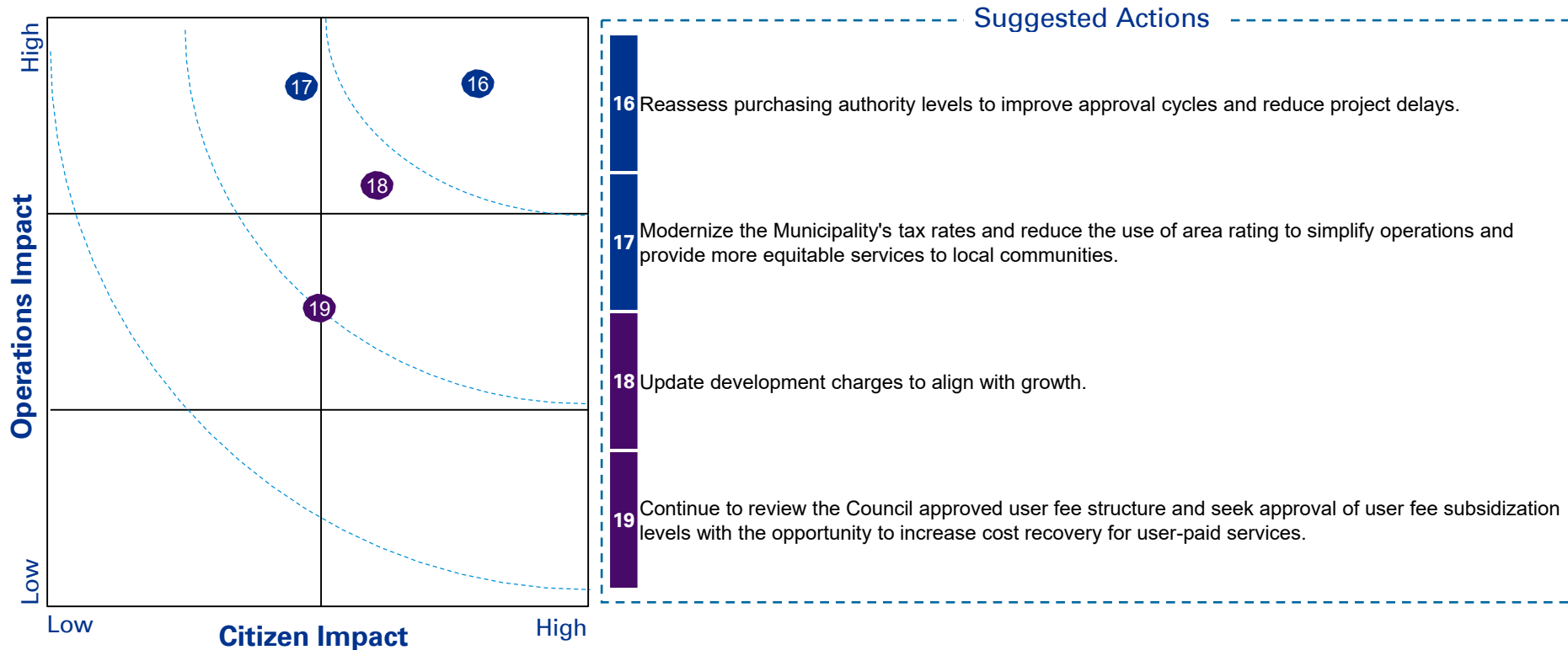


Organizational Impact

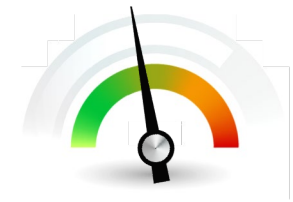
Opportunity Description	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
<p>Review and update key financial policies to further support CK Plan 2035</p> <p>Both the stakeholder consultations and the benchmarking and performance analysis have indicated that there are opportunities to review Chatham-Kent's financial policies to further support the strategic, long-term approach to managing municipal resources in a more efficient and effective manner.</p> <p>The four key sub-opportunities identified for further consideration are:</p> <ul style="list-style-type: none">• Reassess the purchasing authority levels to improve approval cycles and reduce project delays. The procurement policy can be a barrier to efficiently complete work in a timely manner when staff are waiting for approvals, specifically for procuring materials for capital projects and maintenance work.• Modernize the Municipality's tax rates and reduce the use of area rating. The Municipality administers 3,000 different tax rates (including 14 different area charges) for 54,666 properties across Chatham-Kent. There are opportunities to simplify tax rates to improve administrative efficiencies and provide more equitable services across communities.• Update development charges to align with growth the Municipality is currently experiencing.• Continue to review the Council approved user fee structure and seek approval of user fee subsidization levels with the opportunity to increase cost recovery for user-paid services (e.g., transit, building and planning, clerks, culture and recreation, and waste collection).	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
<div><div></div><div>Assessment Rationale</div></div>				
<div>Financial Impact</div>		<div>Citizen Impact</div>		
<p>Updating key financial policies would have a positive financial impact to the Municipality's budget.</p> <ul style="list-style-type: none">• Avoids costs associated with approval delays. Time savings for staff.• Simplifies municipal tax calculations and improves transparency of public understanding• Recover costs to support growth• Periodic assessment of user fees and service charges between “benefits-received” and “ability-to-pay” approaches.		<p>The opportunity will have an overall positive impact on service delivery for the majority of Chatham-Kent residents and businesses. Some rate payers may have a negative experience in the short-term due to changing rates. This will be offset by long-term positive impacts where citizens receive more consistent and efficient service delivery.</p>		
<div>Risks</div>		<div>Strategic Alignment</div>		
<p>There are significant risks/barriers to this opportunity:</p> <ul style="list-style-type: none">• Opposition by property owners and residents that perceive they will have to pay more for services; specifically in rural areas.		<p>This opportunity is strongly aligned with the CK Plan 2035 by allowing the Municipality to be financially sustainable, creating resilience, and supporting the quality of life for all residents and businesses.</p>		

Update Key Financial Policies to Further Support CK Plan 2035

Suggested sub-opportunities to update key financial policies have been mapped for **citizen impact vs operations impact** to help prioritize activities. Priority should be given to recommendations that have high impact to both the customer and municipal operations (top right quadrant). Recommendations with low impact on both dimensions (bottom left quadrant) will have less priority.



Modernize the Job Evaluation Process

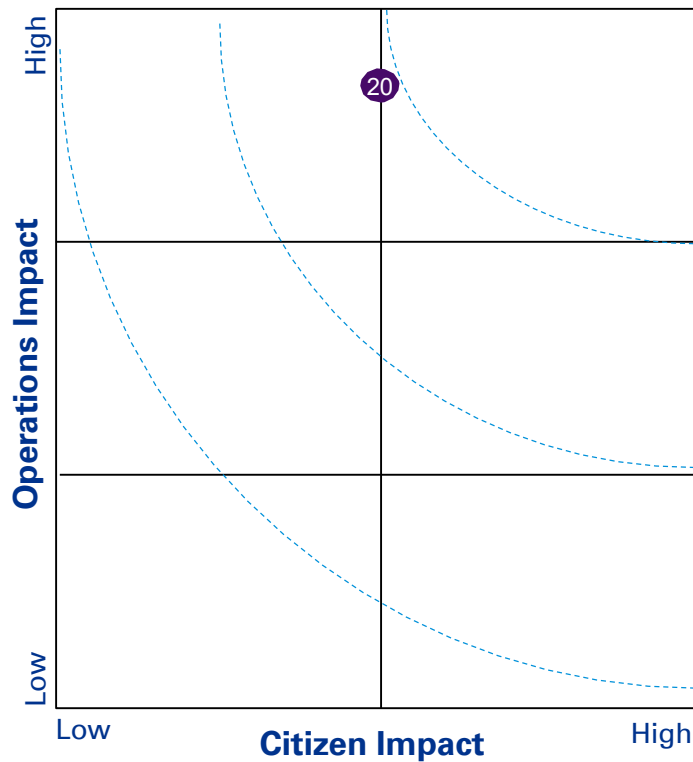


Organizational Impact

Opportunity Description	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
<p>Modernize the job evaluation process</p> <p>The Municipality establishes a job classification and pay practice that allows the Municipality to attract and retain talent to realize CK goals and priorities. Job evaluation is a systematic ranking of jobs within specific employee groups at Chatham-Kent resulting in ordering of jobs in levels of relative worth. The evaluation can be done when the position is vacant for recruitment or when the duties of the job have changed substantially since an employee was hired.</p> <p>Competition to retain and attract talent has been a challenge for Chatham-Kent, especially for highly skilled or critical positions. There is an opportunity to support talent attraction and retention, including succession planning of critical positions, by reassessing job descriptions and contemporizing salary grids with market-based compensation structures.</p>				
	Assessment Rationale			
	Financial Impact		Citizen Impact	
	<p>This opportunity would have a neutral impact to the Municipality’s operating budget. Modernizing the job evaluation process would require the Municipality to invest more in its workforce. At the same time, it avoids costs of personnel turnover, such as:</p> <ul style="list-style-type: none">• Recruiting costs• Training / replacement of staff knowledge• Loss of productivity and accumulation of tasks that are in backlog (i.e. time taken away to recruit and onboard)		<p>The opportunity will have an overall neutral impact for residents and businesses. Citizens will continue to receive services in a seamless manner.</p>	
	Risks	Strategic Alignment		
<p>There are no significant risks/barriers to the this opportunity. Some of the risks include:</p> <ul style="list-style-type: none">• Opposition by Council due to fear of negative public perception.	<p>This opportunity is aligned with the CK Plan 2035 by allowing the Municipality to be resilient in carrying out strategic priority areas.</p>			

Modernize the Job Evaluation Process

Suggested sub-opportunities for modernizing the job evaluation process have been mapped for **citizen impact** vs **operations impact** to help prioritize activities. Priority should be given to recommendations that have high impact to both the customer and municipal operations (top right quadrant). Recommendations with low impact on both dimensions (bottom left quadrant) will have less priority.









Suggested Actions

- 20** Modernize the Municipality's job evaluation process to support talent attraction and retention, and succession planning of critical positions.
- Reassess job descriptions and roles and responsibilities.
 - Contemporize salary grids with market-based compensation structures.

Advance a common Enterprise-Wide Continuous Process Improvement & Shared Service Management Culture

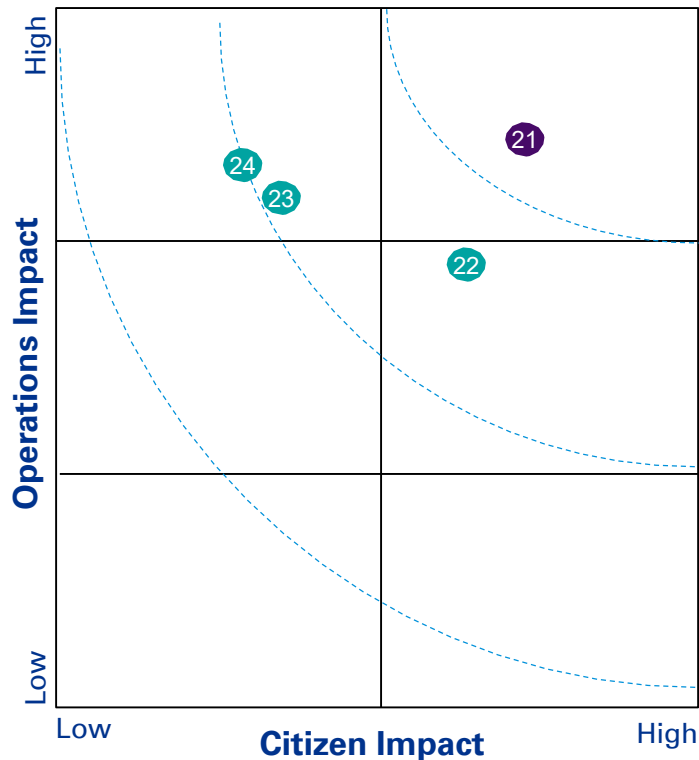


Organizational Impact

 Opportunity Description	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
<p>Advance a continuous process improvement culture within the Municipality</p> <p>The Municipality needs to continue building a continuous improvement culture in order to support its efforts in modernizing operations and implementing change.</p> <p>Several sub-opportunities were recommended to support this opportunity:</p> <ul style="list-style-type: none"> • Improve internal IT service delivery by updating IT project governance and service level agreements between IT and municipal departments and boards and commissions. • Build an office of continuous improvement to facilitate internal process improvement studies, implement efficiency improvement projects using lean management methodology, and drive decision-making using KPIs. • Consider conducting independent value for money reviews to assess whether funds or resources are used economically and efficiently to achieve specific service objectives. • Consider open data and dashboards of economic development indicators, financial and usage performance metrics for specific services (e.g. arenas, parks). <p>In addition, leadership buy-in is a critical success factor.</p>				
 Assessment Rationale				
Financial Impact		Citizen Impact		
Risks		Strategic Alignment		
Promoting a corporate-wide continuous improvement culture would have a positive financial impact to the Municipality's budget. <ul style="list-style-type: none"> • Modernizing processes that lead to time savings for staff. • More economic use of municipal resources. 		The opportunity does not directly impact citizens or customers, but will have an overall positive indirect impact through improved processes that may lead to better service delivery.		
There are minor risks/barriers to this opportunity: <ul style="list-style-type: none"> • Failure of leadership or employee buy-in to move away from traditional ways of doing things. • Unsuccessful change management • Siloed risk and performance management approach 		This opportunity is aligned with the CK Plan 2035 by allowing the Municipality to be financially sustainable, resilient, open and transparent, and collaborative to work towards strategic priority goals.		

Advance a common Enterprise-Wide Continuous Process Improvement & Shared Service Management Culture

Suggested sub-opportunities for advancing a corporate-wide continuous improvement culture have been mapped for **citizen impact vs operations impact** to help prioritize activities. Priority should be given to recommendations that have high impact to both the customer and municipal operations (top right quadrant). Recommendations with low impact on both dimensions (bottom left quadrant) will have less priority.



Suggested Actions

- 21 Improve internal IT service delivery by updating IT project governance and service level agreements between IT and municipal departments and boards and commissions. Expectations should be clarified for activities including, but not limited to:
 - IT service requests / help desk tickets
 - IT project prioritization framework of service requests and allocation of resources
 - Incident management
 - Change management
 - Procurement of or investment in digital solutions (business case assessment of investing in technology solutions)
- 22 Build an office of continuous improvement to advance the corporate performance management framework; facilitate internal process improvement studies; implement efficiency improvement projects using lean management methodology; drive decision making using KPIs. Foster a continuous improvement culture by rewarding employees who generate ideas for improving efficiency or customer satisfaction. **[Note – There has been prior effort in developing internal performance KPIs]**
- 23 Consider conducting independent value for money reviews to assess whether funds or resources are used economically and efficiently to achieve specific service objectives.
- 24 Consider open data and dashboards of economic development indicators, financial and usage performance metrics for specific services (e.g. arenas, parks).

Additional Opportunities

These opportunities were identified as longer term recommendations that would require further analysis by the Municipality for Council consideration.

Additional Opportunities Themes	Sub-Opportunity No.	Sub-Opportunity Description
Implement an Enterprise Risk Management (ERM) program to identify and manage corporate-wide and operational specific risks.	25	<p>Implement an Enterprise Risk Management (ERM) program to identify and manage corporate-wide and operational specific risks.</p> <ul style="list-style-type: none"> • Streamline individual departments' risk assessments, risk responses, and mitigation strategies with the ERM. • Support issues management including strategic crisis management to ensure action plans are supported by the appropriate level of funding and resources. • Business continuity planning
Enhance workforce digital technology capabilities, including project management, pre and post implementation capabilities.	26	Provide training courses to impacted user groups when deploying new/updated technology tools to ensure employees acquire the necessary knowledge to utilize the technology tools efficiently and effectively and minimize manual workarounds.
	27	Advance data analytics capabilities by establishing data governance framework and implementing business intelligence and data warehousing solutions.
	28	<p>Clarify the delivery model and roles and responsibilities of the Project Management Office (PMO) to coordinate and manage corporate-wide initiatives and projects.</p> <p>[Note: FBITT, IES, and Corporate Services have their own project managers to deliver projects.]</p>

Additional Opportunities

These opportunities were identified as longer term recommendations that would require further analysis by the Municipality for Council consideration.

Additional Opportunities Themes	Sub-Opportunity No.	Sub-Opportunity Description
Staffing Review: Modernize staffing approach for front-line services to align with operational and service delivery needs.	29	Re-evaluate the resourcing model for Planning Services in order to support the volume and complexity of development applications as part of economic growth.
	30	Re-evaluate the resourcing model and service delivery approach for Building Services.
	31	Re-evaluate the resourcing model and service delivery approach for bylaw enforcement services. [Note: Building Services employees are currently serving dual roles as building inspectors and bylaw officers. Due to the volume of inspections and permit requests, the department paused bylaw enforcement services for non-life threatening issues.]
	32	Re-evaluate the staffing levels for IES services to ensure that there are appropriate levels of resources to carry out routine services, infrastructure projects and address emergency incidents.
	33	Assess the need to engage outside engineers / project managers to address capital project backlogs or specific subject matter needs. Consider establishing a pre-qualified vendor/consultant list for key projects or emergency needs.
	34	Explore more flexible deployment of front-desk resources (e.g. Service Ontario vs. municipal service customer service needs), and optimize the use of office space within local downtown areas.

Additional Opportunities

These opportunities were identified as longer term recommendations that would require further analysis by the Municipality for Council consideration.

Additional Opportunities Themes	Sub-Opportunity No.	Sub-Opportunity Description
Synchronize library, arts, culture and recreational programming content and delivery approach with community, family and early years programming.	35	Refresh recreation programming approach and service delivery models. <ul style="list-style-type: none"> • Synchronize recreation youth programming with Childcare Services. • Analyze the participation level (utilization rate) of existing programs and consider alternative service delivery approaches (i.e. through private providers) to deliver programs in lower utilized geographies. • Expand and diversify programming portfolio to include adult and senior content.
	36	Provide more marketing to increase awareness and participation of library, recreation, arts and culture programming services.
	37	Facilitate more diversity, equity and inclusion initiatives to promote Chatham-Kent communities, enhance talent attraction and improve participation of Chatham-Kent events and programs.
	38	Refresh arts and culture programming content to increase utilization and gallery, museum and theatre attendance. Reassess the arts and culture facilities operations and maintenance approach in terms of service levels and staffing approach (use of in-house staff versus contractors and volunteers).
Refresh fleet management practices to improve lifecycle management.	39	Integrate fleet management practices with the Fire Master Plan. [Note: Approximately 30% of the Municipality's fleet is associated with Fire and Emergency Services.]
	40	Refresh lifecycle management requirements, and improve tracking and scheduling of municipal fleet maintenance requirements. Specifically: <ul style="list-style-type: none"> - Replacement cycles - Fleet size, mix, and vehicle technology used - Redeployment of vehicles between departments and service areas - Explore use of electric vehicles
Review parks and cemeteries infrastructure and land use.	41	Review the capacity and feasibility to transition current park infrastructure into multi-purpose fields to serve both traditional and emerging sports groups.
	42	Conduct need and demand analysis for cemeteries to manage land capacity.



Summary

The Municipality of Chatham-Kent
Core Services Base Budget Efficiency Review
Final Report – Executive Summary

Summary of Findings

KPMG was engaged by the Municipality of Chatham-Kent to assess the Municipality's organizational structure, staffing levels, cost efficiency and service delivery models at a high level. The focus was on modernizing operations through use of technology and alternative service delivery approaches while balancing the Municipality's financial and resource capabilities.

As part of this work, alternatives were considered through an analysis of financial impact, citizen impact, risk and strategic alignment and opportunities were ranked by overall organizational impact. We considered benchmarking to peers to recommend right-sized service delivery improvement opportunities while recognizing Chatham-Kent's geographical size and distance to services.

KPMG found that:

- Council recognizes the challenge of balancing strategic service priorities with resource limitations while also trying to meet citizen expectations. Better public education is needed regarding how service levels are set to cover the large geography of Chatham-Kent.
- A strong discretionary reserve position allows for greater flexibility in financing options for new infrastructure and applying strategic approaches to fund services and address emergency situations.
- For citizen-facing services, there should be a balance between online versus in-person services.
- Additional attention is needed on maintaining infrastructure; however, different perspectives exist in terms of divesting, consolidating, reconfiguring, or repurposing assets.
- Buildings, both public facing and non-public facing, could be used more effectively.
- Chatham-Kent deploys a lean resourcing model with lower levels of full-time staffing positions observed in general, and particularly for service areas of Public Works, Parks and Recreation, and Planning.
- The Municipality has a large portfolio of buildings, totaling 341 structures, delivering various types of services. There are environmental benefits to drive towards climate change adaptation and reduce energy usage and GHG emission, which Chatham-Kent is higher than the Ontario average.
- Chatham-Kent manages over 3,569 km of paved roads, 3,920 km of unpaved roads, 864 bridges (greater than 3m), and 16,604 culverts (less than 3m). Out of the total 864 bridges, 67% are rated "Good" to "Very Good", and one-third (or 289 bridges) need investment. This figure is significant considering the highest number of total bridges amongst the comparator group was 256 bridges.

Conclusion

KPMG observed the Municipality of Chatham-Kent to be an overall lean and efficient single-tier municipal organization managing and delivering a wide variety of services across a large and disperse geographical area.

KPMG assessed the qualitative, quantitative and comparative data to identify seven (7) top opportunities themes with a positive overall organizational impact. Plus an additional six observed trends in the municipal sector that address inefficiencies on an ongoing basis and/or that may require further investigation for continuous improvements.

THE TOP THREE OPPORTUNITIES THEMES:

- 1. Advance the Asset Management Program by rationalizing the number of roads and bridges the Municipality maintains**
- 2. Balance the financial costs of operating facilities and improving services by repurposing and consolidating facilities**
- 3. Implement a "citizen centric" approach to delivering services**

We expect that these three opportunities will achieve the following:

1. Balance the needs of the communities within the Municipality for fiscal responsibility and service delivery
2. Reduce back office corporate costs through technology enabled operations and a reinvestment in online client facing services
3. Realize savings in infrastructure and engineering services delivered



Appendix A: Summary of Themes from Stakeholder Interviews

The Municipality of Chatham-Kent
Core Services Base Budget Efficiency Review
Final Report

Stakeholder Engagement

The Engagement Process

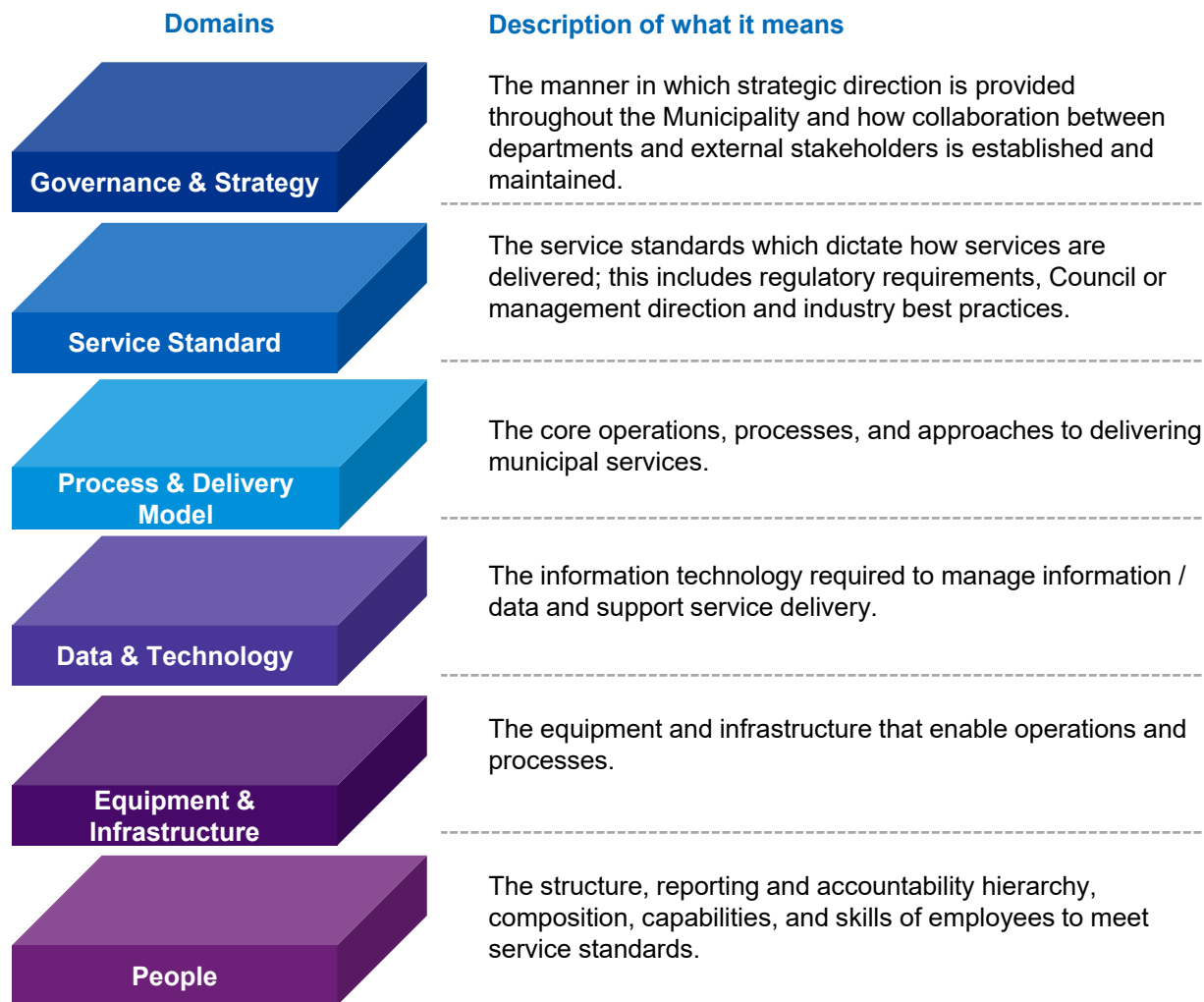
- As part of the project, elected officials and senior management, for each in-scope department were interviewed. In addition, focus groups were facilitated with front-line managers to provide an opportunity to better understand the organizational structure, roles and responsibilities, services provided and processes carried out by each department.
- In total, 24 interviews and 5 focus group were conducted.

Interviews and Focus Groups				
Council	Executive Management team	Directors	Union Representatives	Focus Groups
<ul style="list-style-type: none"> • Mayor • Council (5 group interviews) 	<ul style="list-style-type: none"> • CAO • GM, Community Development • GM, Infrastructure & Engineering Services • GM, Community Human Services • GM, Finance, Budget, Information Technology & Transformation • GM, Corporate Services / Chief Human Resources 	<ul style="list-style-type: none"> • Director, Legal Services • Director, Building Development Services / Chief Building Official • Director, Planning Services • Director, Economic Development • Director, Community Attraction & Promotion • Director, Engineering • Director, Public Works • Director, Parks, Recreation & Cemeteries • Director, Drainage, Asset & Waste Management • CEO / Chief Librarian, CK Public Library • Director, Childcare, Early Years & Community Recreation • Director, Budget & Performance Services • Director, Financial Services • Director, Information Technology & Transformation • The Municipal Clerk 	<ul style="list-style-type: none"> • President, CUPE Local 12.1 (Public Works and Recreation) • Union Rep, CUPE Local 12.2 (Library) 	<ul style="list-style-type: none"> • Office of the CAO and Corporate Services Management staff • Community Development Management staff • Infrastructure & Engineering Services Management staff • Community Human Services Management staff • Finance, Budget, Information Technology & Transformation Management staff

Feedback on Organizational Performance

Emerging Themes

Key themes from the interviews and focus group discussions are organized into six domains as a means of analyzing and understanding the current state of Municipal services.



Themes from Council Interviews

Key themes have emerged from the interviews and focus group discussions, which are summarized here. The information in this document is **preliminary** and should be treated accordingly. It may be refined in subsequent deliverables to reflect additional feedback and further analysis.

Themes from Council Interviews

Governance & Strategy	<ul style="list-style-type: none"> ▪ Council recognizes the challenge of balancing strategic service priorities with resource limitations while also trying to meet citizen expectations. ▪ Some Council members believe there should be more authority delegated to management and staff. Council should focus on governance, setting strategic directions and evaluating staff recommendations instead of directing specific operational activities (e.g. more cautious use of Notice of Motions). ▪ The governance model, specifically the ward boundaries and council size, encourages inefficiencies. It has been hard to get Council consensus on making tough decisions. ▪ Council decisions are not fully aligned with Council Term Priorities. The decision making process is focused on individual ward interests versus the greater good of Chatham-Kent.
Service Standard	<ul style="list-style-type: none"> ▪ Services should be delivered consistently throughout Chatham-Kent. Residents may not have an understanding of service levels and the associated financial impact. There are costs associated with expanding services to be more inclusive and equitable. ▪ Council believes better public education is needed regarding how service levels are set to cover the large geography of Chatham-Kent. ▪ Services should focus on essential municipal needs (i.e. roads, infrastructure, etc.). Some Councillors would like to increase social services; however, some are not sure if the Municipality is approaching these community needs appropriately (i.e. housing services). Consider engaging more private partnerships.
Process & Delivery Model	<ul style="list-style-type: none"> ▪ Customer service, public communication and response management needs improvement, such as better tracking of issues, follow-up communication, and estimates of turnaround time. Citizens are calling front-line staff directly, in addition to Councillors, which is not an efficient process to resolve inquiries. ▪ Councillors recognize that the Municipality is doing its best to engage the public; however, oftentimes, participation is low for community engagements unless a topic impacts specific communities or demographics. ▪ The municipal website could be updated to improve user experience and finding information more efficiently. Internal communication could also be improved. ▪ Service centres and associated staffing levels can be consolidated into a community hub model.

Themes from Council Interviews

Key themes have emerged from the interviews and focus group discussions, which are summarized here. The information in this document is **preliminary** and should be treated accordingly. It may be refined in subsequent deliverables to reflect additional feedback and further analysis.

Themes from Council Interviews

Data & Technology	<ul style="list-style-type: none"> ▪ Councillors believe more operational efficiencies can be achieved through improvements in technology and data management. Operational processes could be streamlined and rationalized to create staff capacity (e.g. transition away from paper processes). ▪ For citizen-facing services, there should be a balance between online versus in-person services. ▪ Cyber security and privacy is a concern while more services and operations are moving online.
Equipment & Infrastructure	<ul style="list-style-type: none"> ▪ Additional attention is needed on maintaining infrastructure; however, Councillors have different perspectives in terms of divesting, consolidating, reconfiguring, or repurposing assets. Buildings, both public facing and non-public facing, could be used more effectively. ▪ Chatham-Kent has a large asset portfolio for its population size. Residents want services to remain the same as pre-amalgamation; however, tax base growth is primarily centered around urban communities.
People	<ul style="list-style-type: none"> ▪ Council recognizes that some staff are overworked and it has been a challenge for staff to deliver consistent services across all rural and urban communities. There are perceptions in the community that Chatham-Kent is over-staffed. Less staff does not always mean cost savings. ▪ A lot of staff time is spent on Council reporting; most note that staff reports are well-written. Councillors need to re-evaluate the amount of information they request of staff. ▪ Encourage staff to re-evaluate internal processes, structures, and approaches to delivering services for more efficiency.

Themes from Management Consultations

Key themes have emerged from the interviews and focus group discussions, which are summarized here. The information in this document is **preliminary** and should be treated accordingly. It may be refined in subsequent deliverables to reflect additional feedback and further analysis.

Governance & Strategy

Understanding of vision, strategy and mission	<ul style="list-style-type: none"> From our consultations, all levels of the organization have a clear understanding of CK's strategic focus areas and Council priorities and how their service areas align to the strategic priorities. Leadership has developed or is in the process of developing business plans (i.e. Master Plans) to define action items and implementation plans to achieve strategic priorities of their service area.
Alignment to vision	<ul style="list-style-type: none"> Chatham-Kent's geographic coverage and growing population is requiring the Municipality to rethink its service delivery model in order to meet the needs of residents and communities and align with the Municipality's vision. Stakeholders noted resource levels do not always align with operational needs to efficiently and effectively carry out strategic priorities.
Agreement on priorities	<ul style="list-style-type: none"> Overall, there is a consistent understanding and agreement on operational priorities; different departments recognize the importance of working together in delivering services. Stakeholders noted the urban and rural nature of the Municipality can lead to varying Council priorities. It appears that Councillors often serve as the "voice of the people" but may be reluctant to make tough business decisions between balancing priorities, service levels and resource capabilities. This is reflected in the Council approved operating budgets and capital projects. The governance structure creates a divide between urban and rural communities and often leads to maintaining the status quo. With the COVID-19 pandemic, all respondents agree on the importance of strategic communications internally and externally; however, there are inconsistent responses on the efficiency and effectiveness of Chatham-Kent's communications.
Clarity in key performance measures	<ul style="list-style-type: none"> It was noted that each service area has developed 2018 – 2022 Business Plans with KPIs to track the departments progress against strategic priorities. Service areas that are mandated by legislation have clear performance metrics to track and report compliance. For non-mandated services, improvement could be made in terms of defining targets and tracking performance.

Themes from Management Consultations

Key themes have emerged from the interviews and focus group discussions, which are summarized here. The information in this document is **preliminary** and should be treated accordingly. It may be refined in subsequent deliverables to reflect additional feedback and further analysis.

Service Standard	
Establishment of service levels	<ul style="list-style-type: none"> ▪ The Municipality's service levels are set by Provincial legislation (i.e., minimum maintenance standards) or Council direction (either directly or indirectly via budget). ▪ Participants believe, generally, most of the Municipality's departments are delivering services at an appropriate service level given community needs and resource capabilities; however, they also acknowledge it has been challenging to deliver services that serve all urban and rural community needs. Most notable service challenges include infrastructure (e.g. roads, bridges, culverts, parks and facilities), culture and recreation programming, and waste collection. ▪ Chatham-Kent's large geographic area has been a challenge to provide consistent service levels. The legacy of pre-amalgamation services still impacts how service levels are set or expected by residents.
Implications of changing service levels	<ul style="list-style-type: none"> ▪ Respondents noted any increase to current service levels will require additional resources, increasing the cost of service delivery. ▪ The Municipality is behind on funding its Asset Management Program, which has long-term financial impacts to the resilience of services. Staff have recommended divestures, consolidations, or repurposing old or low utilized infrastructure; however, Council has not approved these business cases due to citizen dissatisfaction. Residents perceive these changes as service reduction and there is an expectation for the Municipality to provide the same service level to all communities. ▪ There is a perception in the community that staff reduction is the only solution to budget efficiencies. ▪ The Municipality has identified digital service transformation as a priority in supporting the delivery of strategic priorities; however, digitization of services may alienate citizen groups that do not have access to technology (i.e., seniors and rural communities with poor internet access).
Community wellbeing	<ul style="list-style-type: none"> ▪ Additional investment is needed to improve mental health, homelessness, and addiction prevention and treatment services while balancing economic growth. ▪ The Municipality is starting initiatives regarding inclusion, equity and diversity and foster a sense of belonging as the community transitions with growth.

Themes from Management Consultations

Key themes have emerged from the interviews and focus group discussions, which are summarized here. The information in this document is **preliminary** and should be treated accordingly. It may be refined in subsequent deliverables to reflect additional feedback and further analysis.

Process & Delivery Model

Customer Service	<ul style="list-style-type: none"> ▪ The Municipality has a centralized customer service team. There may be an opportunity to improve the citizen complaint intake and resolution process. Staff noted approximately 80% of calls are related to IES services and would like more subject training for customer service staff. ▪ The Municipality has several municipal service centres located throughout Chatham-Kent. Citizens value the availability of in-person customer services. At the same time, due to the COVID-19 pandemic, residents have also been embracing more digital services. ▪ Stakeholders noted navigating the Municipality's website to find information is a challenge for some citizens. This results in citizens contacting their member of Council or customer service for support. ▪ Stakeholders noted staff can experience capacity challenges due to the effort required to address customer inquiries. This often takes staff away from normal job responsibilities as customer service is considered first priority.
Decision making	<ul style="list-style-type: none"> ▪ There is a perception that Council decisions are often made in response to specific public demands or certain citizen opinions. Some of these decisions may not align to strategic priorities and the long-term financial health of the municipality. ▪ Stakeholders noted senior management consider frontline staff input as part of the decision making process. Improvement can be made for cross-department operational decisions. ▪ On the other hand, some participants noted that more authority could be delegated to frontline staff to operate more efficiently in the field (e.g. procurement thresholds to address operations and infrastructure maintenance needs; remote access to operational data, etc.). Approval cycles and paper processes sometimes become a bottleneck to service delivery.
Communication	<ul style="list-style-type: none"> ▪ Public communication takes various forms (e.g. the municipal website, social media, local papers). Certain demographics are used to only specific forms of communications (e.g. seniors subscribe more to local papers). A lot of staff time spent on communicating with the public on specific subjects in multiple forums/communication channels. ▪ Improvements are needed for external communication to allow the public to better understand the benefits and costs associated with service levels (e.g. operating hours, frequency of grass cuts, use of tax levy dollars, etc.).

Themes from Management Consultations

Key themes have emerged from the interviews and focus group discussions, which are summarized here. The information in this document is **preliminary** and should be treated accordingly. It may be refined in subsequent deliverables to reflect additional feedback and further analysis.

Data & Technology

Enabling Technology

- The Municipality has developed its Corporate Technology Strategic Plan that outlines the strategic technology initiatives to support meeting the overall CK Plan 2035 and Council priorities and transform how services are delivered.
- With the pandemic, the Municipality was able to quickly deploy online services (e.g. virtual courts, e-agendas and electronic voting, etc.). The Municipality is in the process of migrating to Microsoft 365 and electronic documentation system to further support remote/mobile working.
- Departments are looking for more digitization of processes and services, such as implementation of a Human Resources Information System, Customer Relationship Management System, online development planning, license and permit applications.
- Data management and process review is needed in order to improve system integrations and use technology efficiently and effectively. For example, asset management data between GIS and JDE.

Gaps in technology deployment

- Stakeholders noted that they need more understanding of how IT projects and initiatives are prioritized and how ITT will address backlogs. ITT is looking to implement an IT project prioritization framework to improve internal communication and service expectations.
- Culturally, some personnel are still reluctant to embrace technology due to knowledge and skills set gap. The organization needs more training in the usage of technology systems and tools.
- Prior to the pandemic, it was a challenge to get budget approval for investments in technological enhancements and digitization efforts. The Municipality is playing catch-up in terms of its technology capabilities. Dedicated project management resources are needed to manage the lifecycle of IT projects from planning to deployment.
- Field employees (e.g. public works) have limited access to systems and tools; operations are still heavily reliant on paper / manual processes.
- Stakeholders noted departments will sometimes procure software without ITT's input and assessment. This results in challenges integrating software with existing systems and supporting departments with software issues.
- Some respondents noted the Municipality's website can be updated to improve user experience and market service information.

Themes from Management Consultations

Key themes have emerged from the interviews and focus group discussions, which are summarized here. The information in this document is **preliminary** and should be treated accordingly. It may be refined in subsequent deliverables to reflect additional feedback and further analysis.

Equipment & Infrastructure

Asset Management

- Chatham-Kent's Asset Management Plan and Asset Management Program provides clear guidance on setting infrastructure priorities. Further improvements could be made to efficiently manage maintenance schedules. Compliance requirements (e.g. Safe Drinking Water, Minimum Maintenance Standards, etc.) also impact asset management requirements.
- The Municipality has a large portfolio of assets (e.g. 800+ bridges, 9000 culverts, 100+ buildings and facilities) and it is behind on funding its asset management needs (funded at 50% of lifecycle requirements). At the same time, the Municipality is looking at more innovative approaches to maintain assets and drive a greater return on investment.
- More public education is needed to allow the community to understand the cost associated with maintaining assets. Communities have been reluctant to divest, consolidate or repurpose under-utilized or end-of-life infrastructure.
- Emergency services (e.g. flooding and erosion events, climate change, watermain, sanitary and storm failures) divert municipal resources away from scheduled maintenance work. The level of complexity and time needed to resolve unplanned service requests have increased over the years. With limited resources, unplanned service requests are often priorities over planned maintenance and capital projects.
- With growth, the service level and response time expectation of infrastructure maintenance from the public has increased. With large rural land areas, it has been a challenge to deliver infrastructure services economically.

Project Management & Administrative Processes

- Stakeholders expressed the need for the Municipality to invest in more project managers as there are not enough staff to manage the backlog of capital projects.
- It has been a challenge to use JDE efficiently. Use of preventive maintenance and work order systems could also be improved.
- Significant amount of staff time is spent on reporting to Council for approval of individual capital projects or results of specific service operations.

Themes from Management Consultations

Key themes have emerged from the interviews and focus group discussions, which are summarized here. The information in this document is **preliminary** and should be treated accordingly. It may be refined in subsequent deliverables to reflect additional feedback and further analysis.

People	
Job Evaluation Process	<ul style="list-style-type: none"> Stakeholders noted the need to modernize the Municipality's job evaluation process to support talent attraction and retention. Different disciplines and job functions within the organization are compared against each other instead of benchmarking with industry.
Capacity	<ul style="list-style-type: none"> Staff capacity was identified as a major concern for municipal stakeholders. We understand there has been limited growth in Chatham-Kent's staff complement; however, the demands and needs of the citizens and other stakeholders have increased. Chatham-Kent's portfolio of assets have also increased with growth creating more backlog of infrastructure maintenance needs. Interviewees noted that the community has a perception that the Municipality has a high staffing level based on the population size. Residents often disregard the geographic spread of communities, the number and complexity of infrastructure and the volume of services that staff need to deliver. Overall, staff have been resilient to the changing world. The COVID-19 pandemic has accelerated the Municipality to be more flexible with remote working arrangements. Staff have been able to maintain productivity regardless of their physical work locations.
Staff Engagement	<ul style="list-style-type: none"> It was observed that staff at all levels within the organization are proud of the work they deliver and are committed to excellence in municipal service delivery. Staff would appreciate more acknowledgement from Council and the public on the services they deliver. The community engagement processes have created negative and discouraging working environments for staff.
Training	<ul style="list-style-type: none"> Participants noted that more training is needed for consistent customer services. This has led to inconsistent service delivery or additional need to direct citizen inquiries to multiple staff for resolution. The Municipality does not have a learning management system to deliver training, monitor compliance and create personalized learning paths. As a result, departments and employees have to track and maintain their individual development needs manually. Participants identified position backfill during unexpected absences as an area of concern. Allocation of workload is a concern in some service areas, for example, there are only three employees looking after the Municipality's entire social housing asset portfolio.



Appendix B: Summary of Employee Survey Results

The Municipality of Chatham-Kent
Core Services Base Budget Efficiency Review
Final Report

Survey Themes

KPMG facilitated an employee online survey. The survey was sent to all Municipal staff and 244 responses were received. The table below outlines the themes from the survey results:

01

Employees believe that the municipal needs of Chatham-Kent citizens are being fulfilled. Services and service levels are aligned with Council term priorities and the CK Plan 2035.

02

Majority of survey respondents indicated that the organization works collaboratively and the Municipality has the right number of management personnel overseeing work across different departments; however, the Municipality does not have enough front-line staff to deliver services.

03

Survey respondents are divided in terms of the clarity of roles and responsibilities and whether allocation of work is balanced between each department or function's service portfolio. There is consensus that it is challenging to meet Council and citizen expectations for the services that Chatham-Kent delivers.

04

Respondents believe there are opportunities to improve operating efficiency and/or effectiveness through technology and innovation. Operational efficiency and effectiveness could also increase with more in-house resources.

05

Respondents are divided in terms of opportunities to reduce cost or increase revenue from non-taxation services. At the same time, a significant portion of respondents do not believe that there are opportunities to increase funding through taxation. There is a debate whether increasing service levels have financial impacts to Chatham-Kent. Majority believe reducing service levels will impact communities.

Service Delivery Challenges

Staff were asked to rank the challenges or constraints in daily activities for service delivery. The table summarizes the ranking from high to low.

Geographic coverage was ranked as the biggest challenge for employees across all departments.

Capacity/time constraints was ranked as the lowest challenge amongst all the choices; however, employees from Community Human Services considered this one of their biggest constraints.

Challenges and Constraints (Ranked High to Low)

Geographic Coverage

Aging Infrastructure

Lack of remote access to IT systems (e.g. electronic timesheets, online reporting of service data)

Communication with external organizations or with the general public

IT or online services (e.g. electronic application submissions and approvals) to reduce manual processes

Inconsistency of operations between departments or service locations

Communication between team members or departments

Delegation of authority / approval cycles

Continuity of staff (e.g. turnover, retirement, recruiting and training challenges)

Capacity/time constraints (e.g. daily tasks, staffing levels)

Summary of Additional Staff Feedback

This table outlines several of the themes emerging from staff survey comments.

In summary, staff believe that they are providing good services based on the resource levels that were approved by Council. The Municipality needs to invest more in its employees.

Infrastructure maintenance is behind and has a significant impact to the financial health of Chatham-Kent.

Public communication and education needs to improve.

Key Themes	Summary Description
Move to more online service delivery models	<ul style="list-style-type: none"> The pandemic has highlighted the need for more online services. At the same time, citizen communication and engagement needs to be improved to effectively deliver online services. There are benefits to maintaining the rural service centres; however, the delivery model should be re-assessed. Online services can supplement the service centres for resident needs during after hours.
Invest in employees	<ul style="list-style-type: none"> The Municipality has capacity and resource limitations across all departments; leadership needs to invest in front-line resources to meet service demands in a timely matter. The Municipality is experiencing challenges retaining and attracting talent. More flexibility and availability to support employees on career development, professional training, mental health, etc. Clarify roles and responsibilities where services may interact or work collaboratively, e.g. economic development, workforce planning, community attraction and promotion, social services.
Core vs. non-core services	<ul style="list-style-type: none"> Staff are often directed to focus on non-core services/projects instead of core municipal responsibilities. Resource allocation are often skewed towards special community interests instead of the broader population. Leadership needs to focus on delivering infrastructure, economic development, and community wellbeing services (e.g. social and housing services). Citizen expectations are high; however, these expectations do not align with Chatham-Kent's resource and financial capabilities.
Asset Management	<ul style="list-style-type: none"> Council needs to make tough decisions on infrastructure maintenance and renewal and support staff recommendations to close asset management shortfalls. The Municipality is behind on climate change adaptations and building green infrastructure. Many buildings are underutilized; the Municipality should reduce the number of buildings it maintains.
Alignment to strategic priorities	<ul style="list-style-type: none"> There are perceptions that Council decisions are not always aligned with CK Plan 2035 and the 2018 - 2022 Council Term Priorities. Service levels could be better defined for more consistent service delivery across communities. Departmental priorities may not always align with each other creating silos.
Organizational structure	<ul style="list-style-type: none"> Management's span of control appears imbalanced between departments. Allocation of work load could be improved via service level rationalization and investment in front-line staff.
Technology	<ul style="list-style-type: none"> Respondents believe that the Municipality needs dedicated project managers to implement IT solutions that align with operational needs. Process improvements are needed as part of migrating to IT platforms. Staff are not using the current IT tools to its full potential and falling back to manual processes or workarounds. Having remote working technology could facilitate employees to learn and use more technology for service delivery. The organization as a whole could improve its data management process and capabilities.
Communication	<ul style="list-style-type: none"> Staff would like more trust and support from Council in terms of public communication and citizen engagement. It is often assumed that constituents are correct and staff are at fault. A lot of management and staff time is spent responding to special interest requests and inquiries. There is a disconnect of public understanding regarding municipal services in terms of legislative and essential services versus discretionary services. Eliminate the legacy of amalgamation in terms of "us vs them" culture that is still prevalent across many communities.

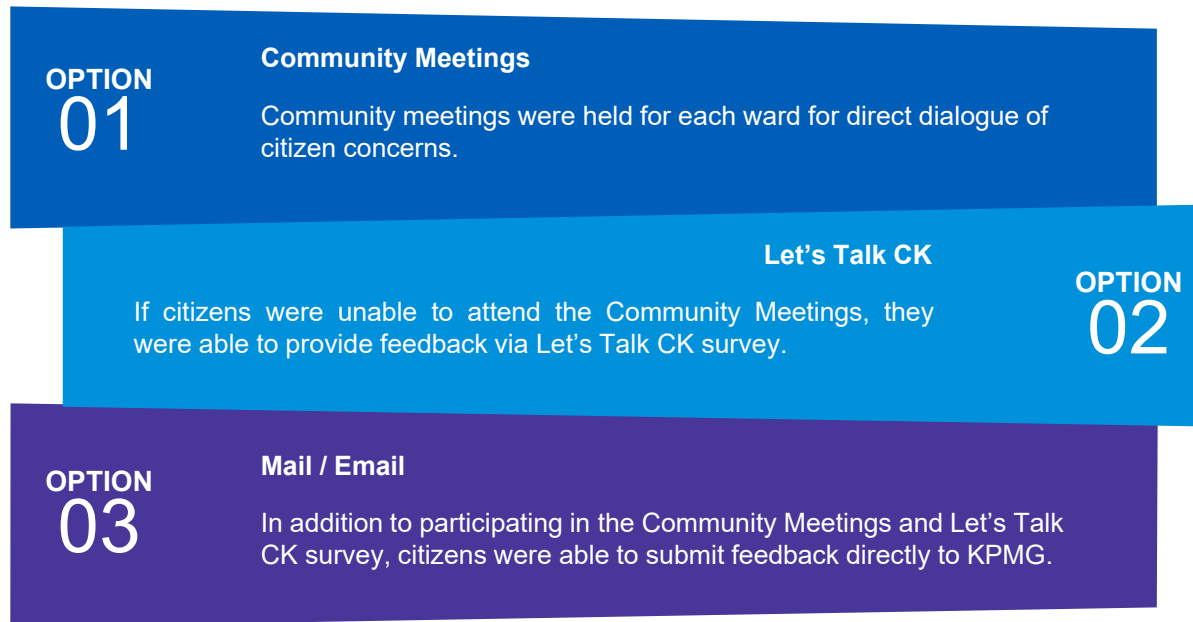


Appendix C: Summary of Feedback from Community Meetings

The Municipality of Chatham-Kent
Core Services Base Budget Efficiency Review
Final Report

Method of Engagement

Several engagement channels were facilitated to solicit community feedback regarding thoughts about the current municipal services and areas for improvement:



Themes from the Community Meetings

The table below outlines several of the themes emerging from community meetings:

01

Rural communities voiced the importance of having service centres to access municipal services and resources. Seniors value the availability of in-person customer services. Residents may not have good internet access to use online services.

02

Improve communication of service information (e.g. notices of road closures/construction). The municipal website is not user friendly. Improvement of internet access is needed in rural communities.

03

Better understanding of service levels. Areas of concern include divestiture of bridges and culverts; frequency and timing of grass cutting; waste removal; maintenance of recreation buildings, roads and street lighting. Residents would need better understanding of the service level rationale and the associated cost and benefits.

04

Lack of utility, transit, and enforcement services in rural areas.

05

Respondents have high regard for winter control, tourism, recreation and library services that are delivered in their communities. Recommended long-term planning for promoting water culture and tourism (e.g. reopening water access points for boating). Participants also suggested having dedicated part-time staff run the Ridge House Museum.

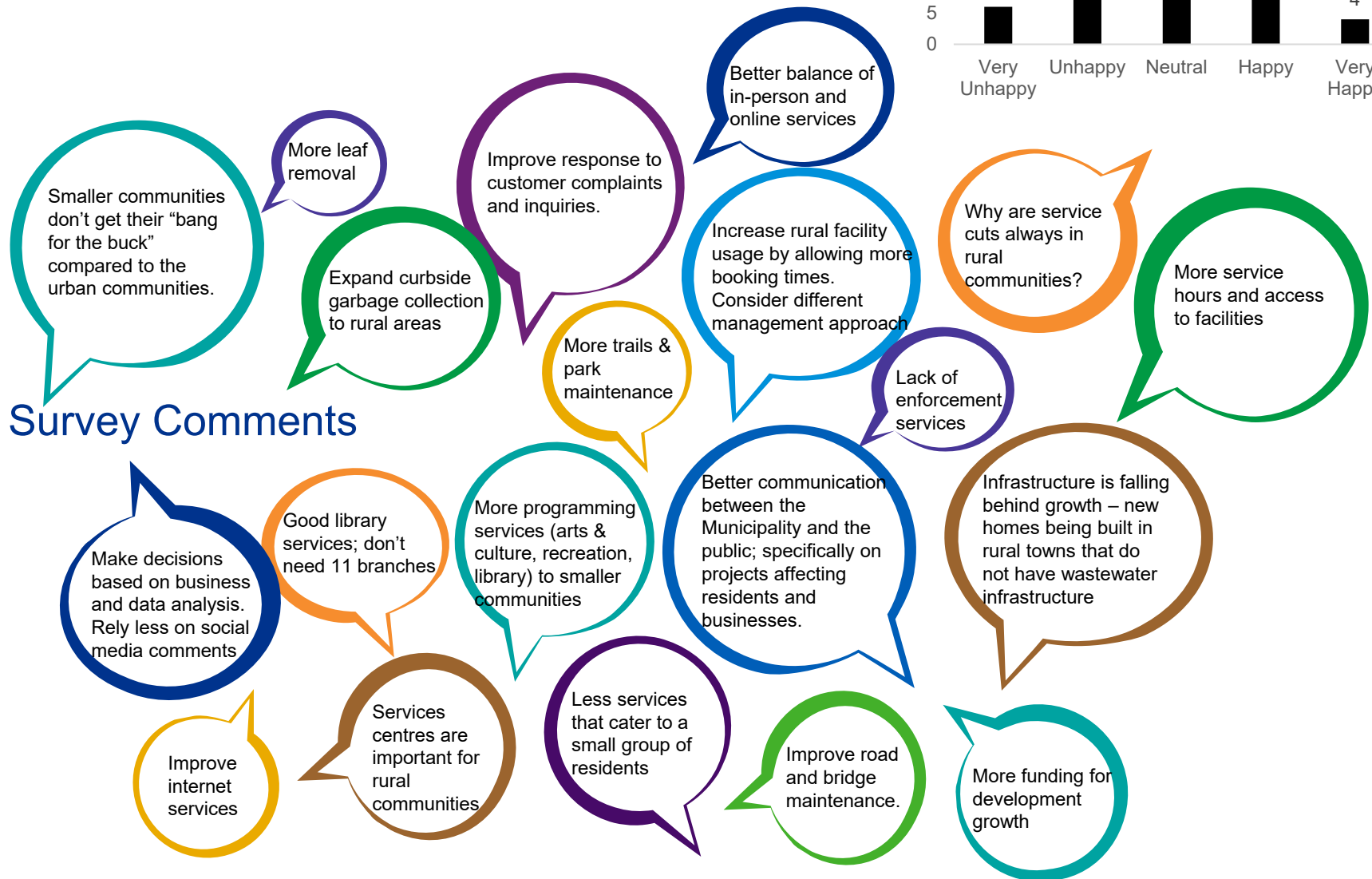
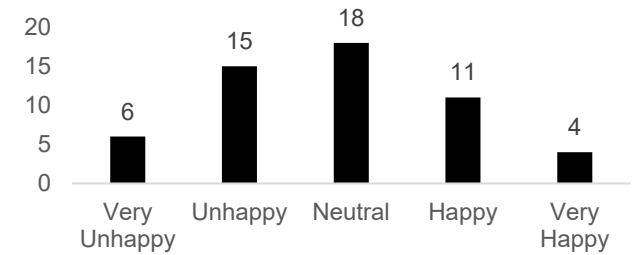
06

Homelessness and housing prices are a concern.

Summary of Feedback from Community Meetings

Themes from Let's Talk CK

Let's Talk CK Survey Response



Themes from Mail & Email Feedback

The table below outlines several of the themes emerging from mail & email feedback:

01

Better infrastructure and facility maintenance in smaller towns. Consider expanding park trails and adding dog parks. Concern of major infrastructure conditions to withstand climate change (e.g. coastal erosion, endangered species, etc.).

02

More access and user hours to libraries, and recreational facilities. Consider providing more recreational programming for different age groups (youth, adult, seniors). More support for community events and promoting water culture.

03

More investment in reviving community business centres outside of Chatham.

04

Inconsistent services across Chatham-Kent, most notable are waste and leaf collection, roads/facilities/parks/trails/sports fields maintenance, transit, and enforcement services.

05

Improve communication of municipal information and better response to citizen inquiries. Citizens would like better understanding of their property tax bills and allocation of tax dollars to services that local communities receive.

06

Homelessness and addiction concerns. More community outreach and support for social services directly by the municipality or through agencies/non-for-profits.



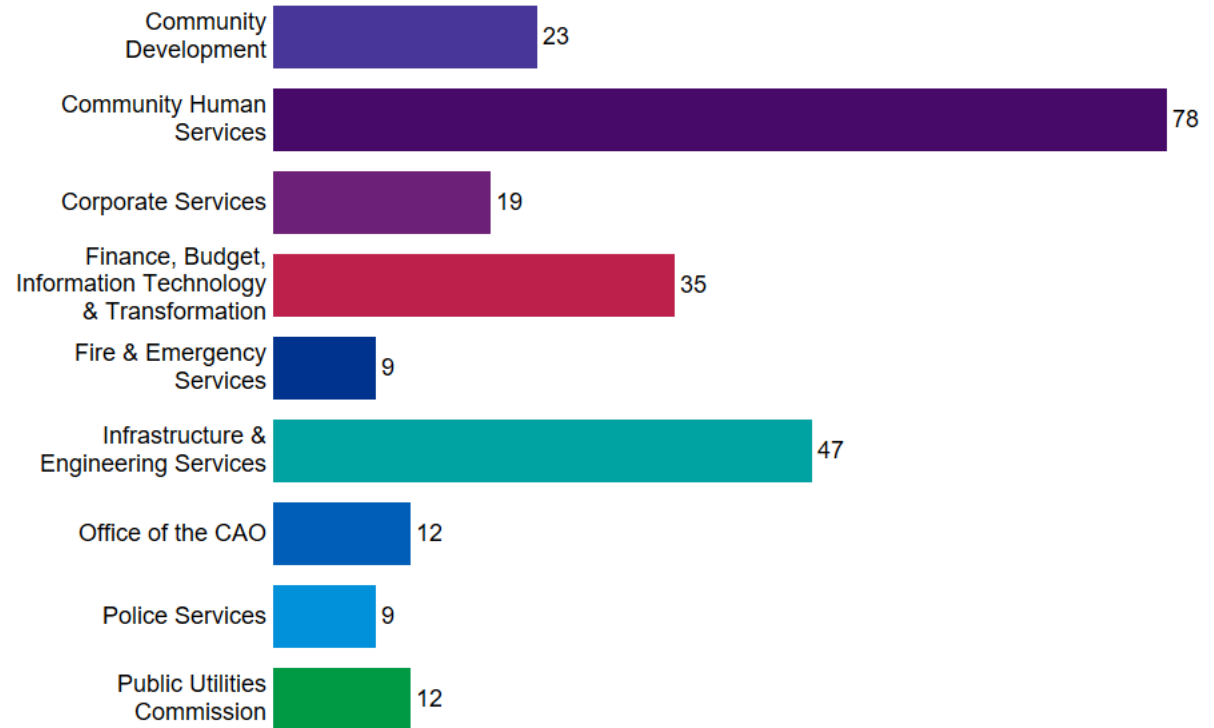
Appendix D: Staff Survey Results

The Municipality of Chatham-Kent
Core Services Base Budget Efficiency Review
Final Report

Appendix A: Staff Survey Results

Departmental Participation

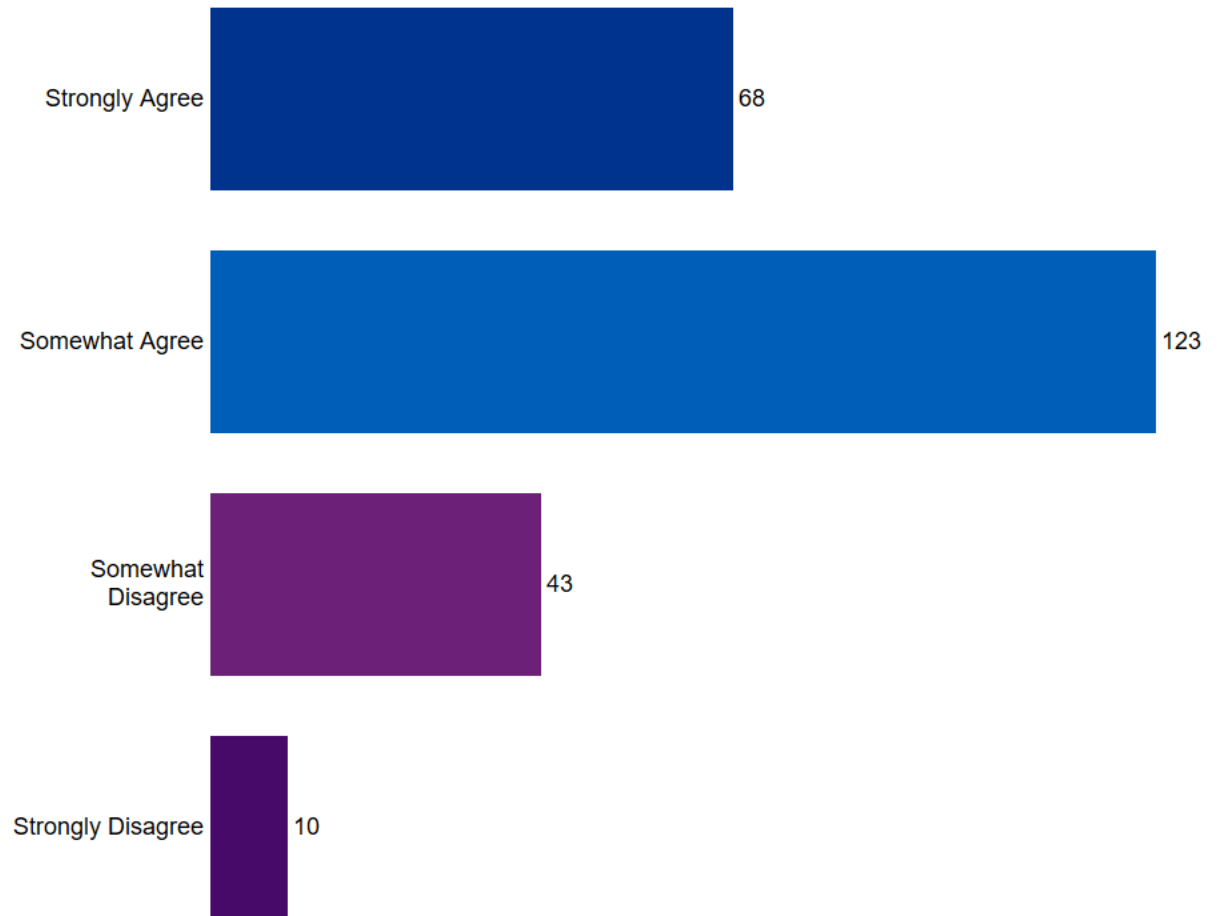
The online survey was sent to staff across the organization. Overall, 244 respondents participated in the online survey.



Appendix A: Staff Survey Results

Do you believe the municipal service needs of Chatham-Kent citizens are being fulfilled today?

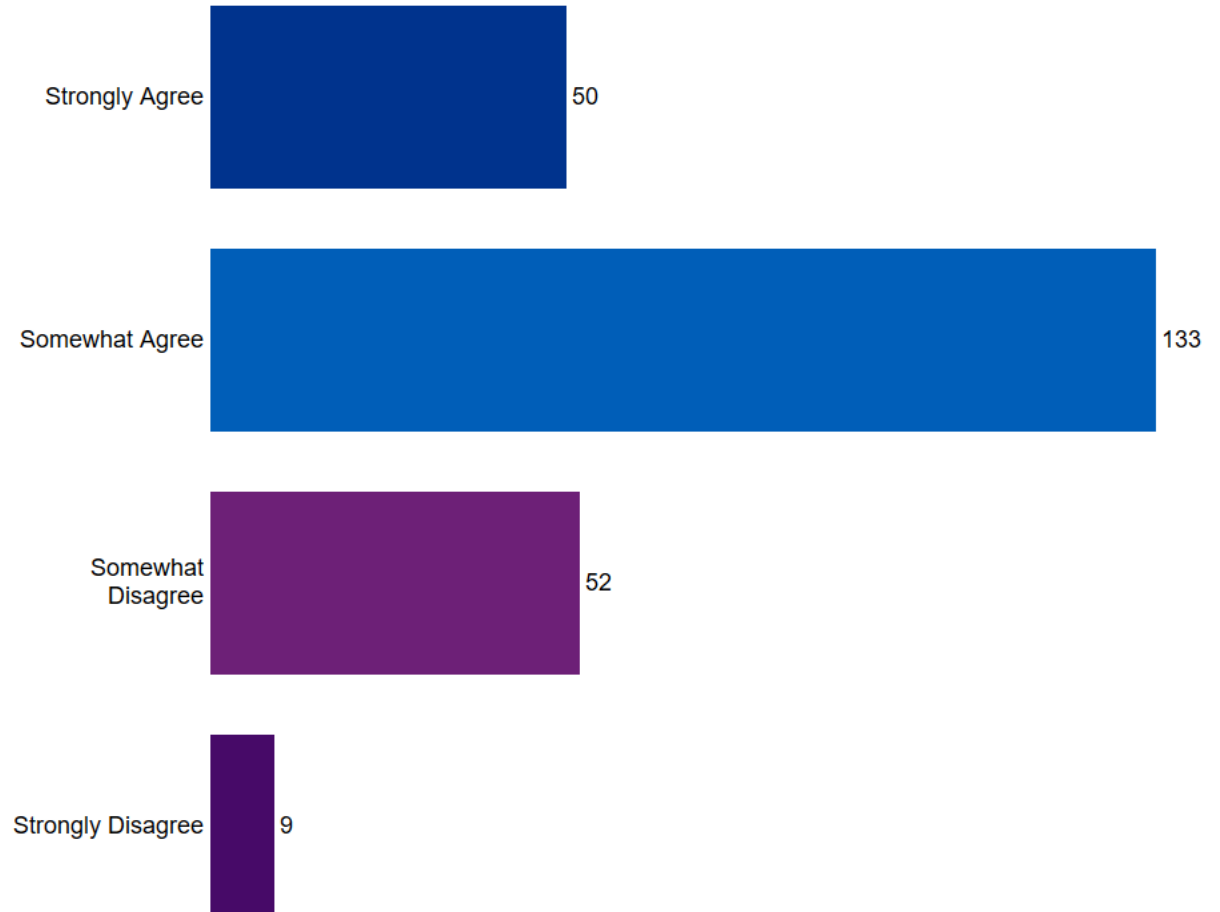
78% (191/244) of respondents indicated that they either Strongly Agree (68/244) or Somewhat Agree (123/244) that the municipal needs of Chatham-Kent citizens are being fulfilled today.



Appendix A: Staff Survey Results

Thinking about the services delivered by Chatham-Kent, the service areas and service levels are aligned with Council term priorities and the CK Plan 2035.

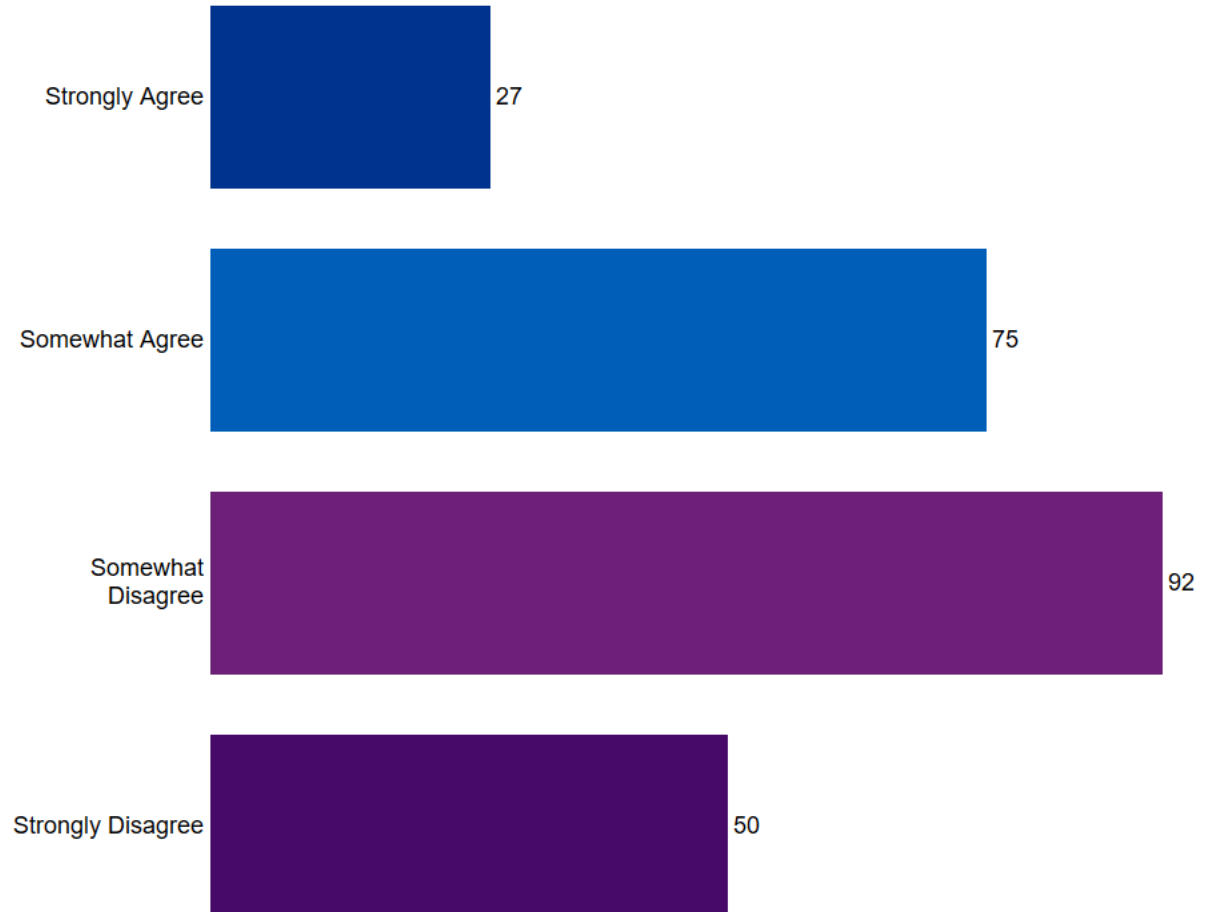
75% (183/244) of respondents indicated that they either Strongly Agree (50/244) or Somewhat Agree (133/244) that the service areas and service levels are aligned with Council term priorities and the CK Plan 2035.



Appendix A: Staff Survey Results

Thinking about the services delivered by Chatham-Kent, there are service areas that the Municipality should no longer provide.

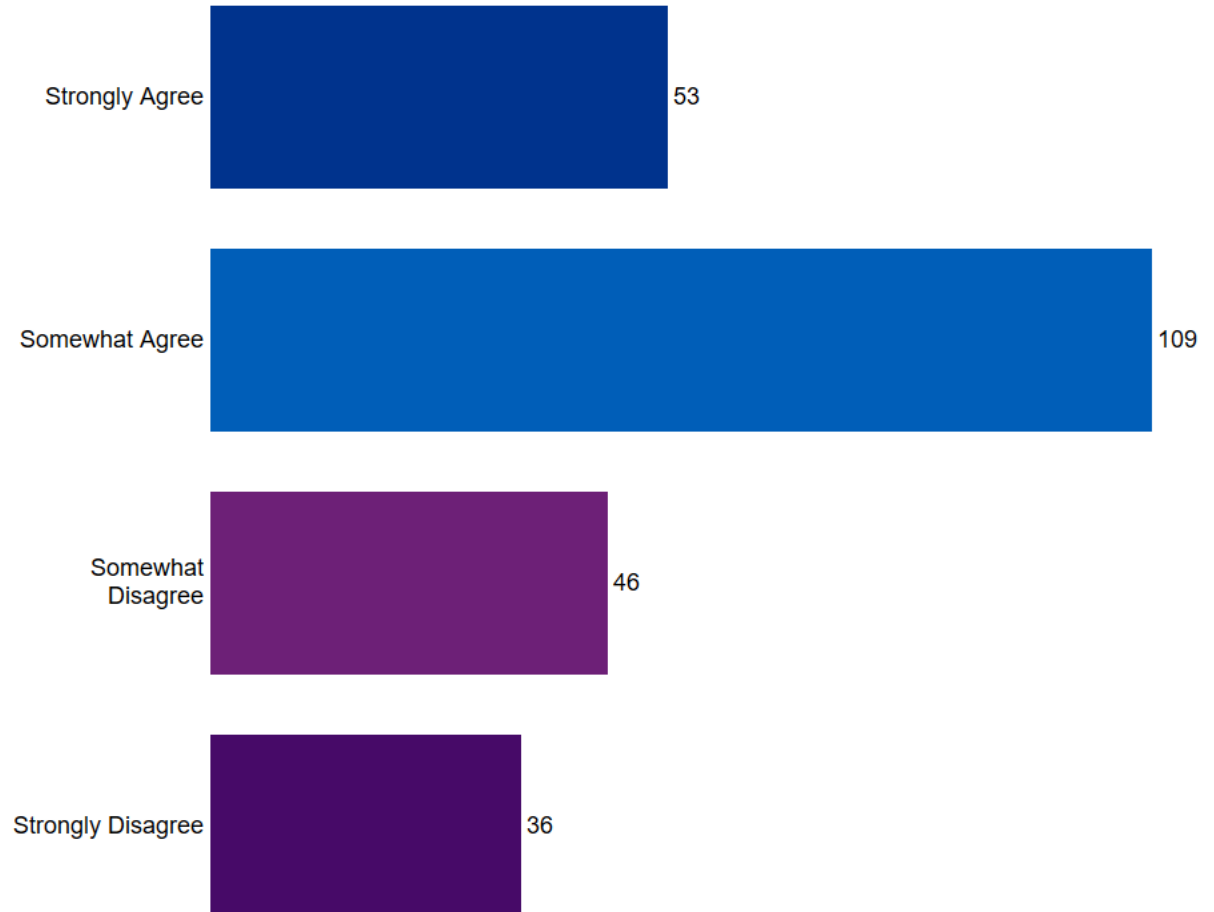
58% (142/244) of respondents indicated that they either Strongly Disagree (50/244) or Somewhat Disagree (92/244) that there are service areas that the Municipality should no longer provide.



Appendix A: Staff Survey Results

In the Municipality's organization, the right positions work together as needed.

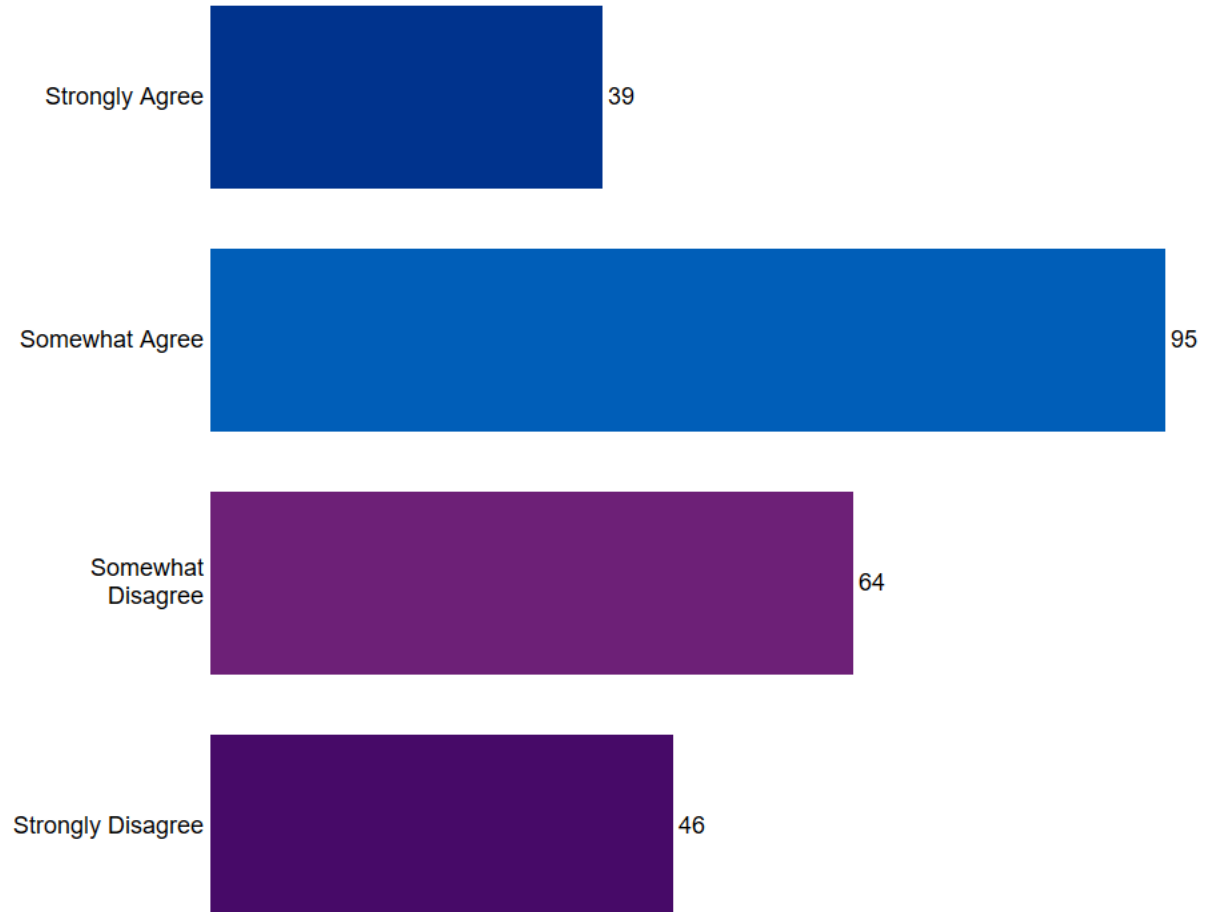
66% (162/244) of respondents indicated that they either Strongly Agree (53/244) or Somewhat Agree (109/244) that in the Municipality's organization, the right positions work together as needed.



Appendix A: Staff Survey Results

The Municipality currently has the right number of supervisors, managers, directors and general managers overseeing work across the different departments.

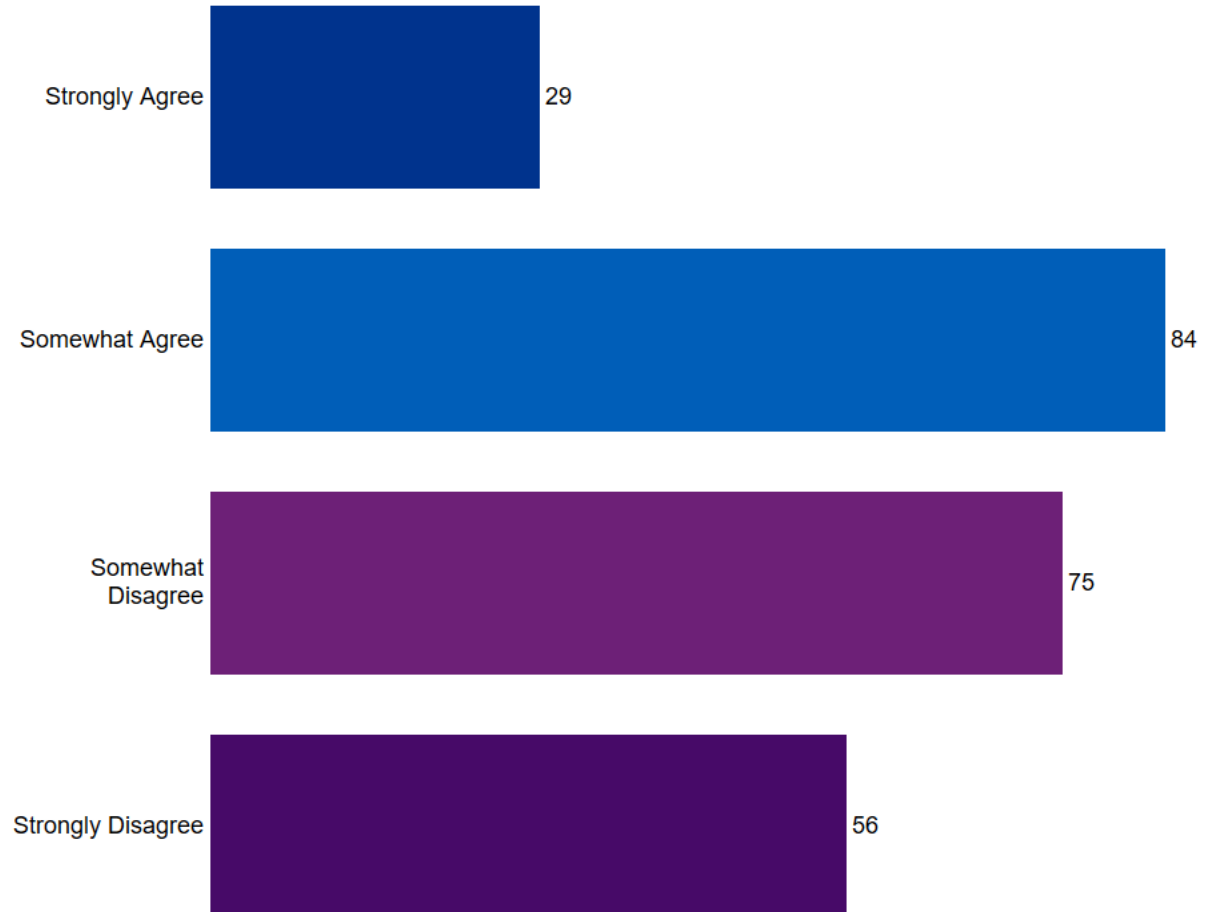
55% (134/244) of respondents indicated that they either Strongly Agree (39/244) or Somewhat Agree (95/244) that the Municipality currently has the right number of supervisors, managers, directors and general managers overseeing work across the different departments.



Appendix A: Staff Survey Results

The Municipality has the right number of front-line staff to deliver services.

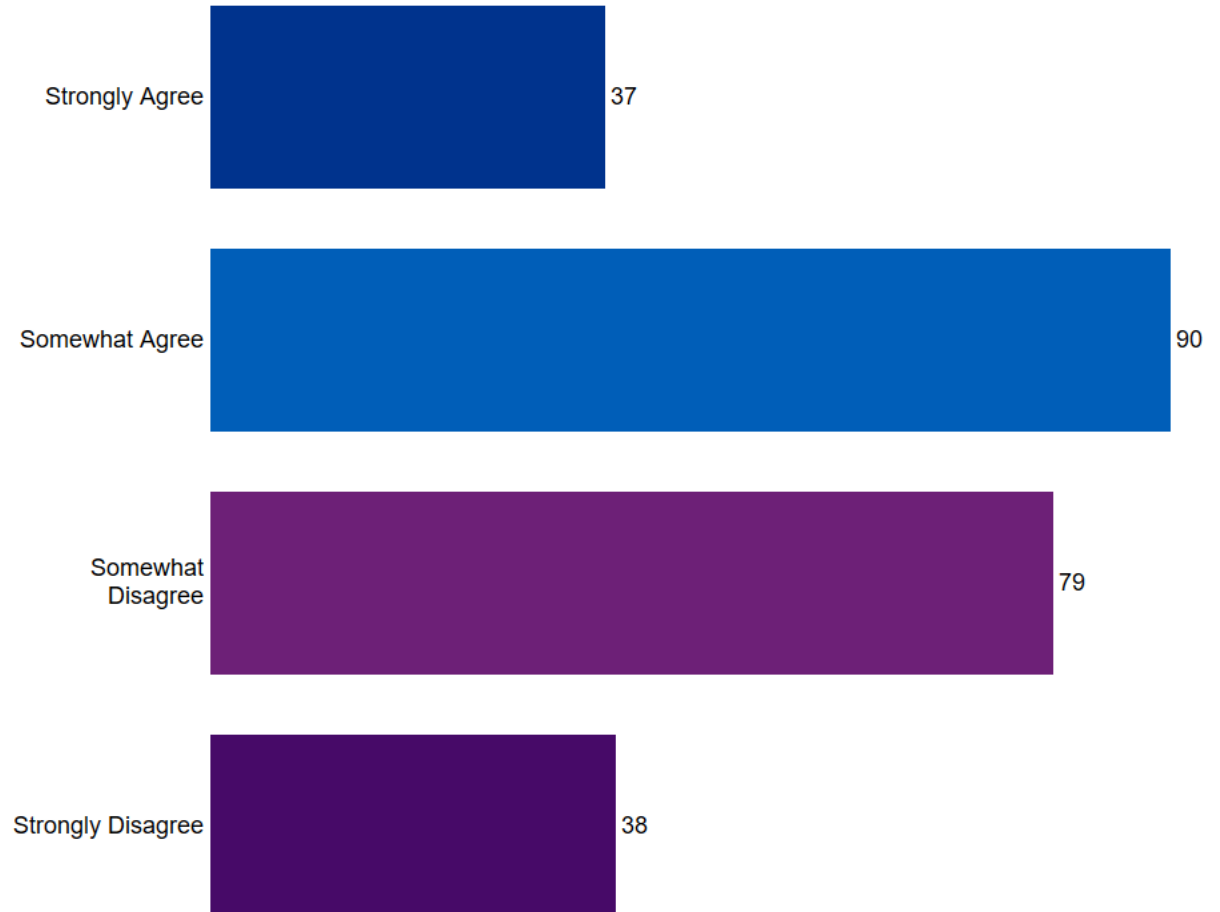
54% (131/244) of respondents indicated that they either Strongly Disagree (56/244) or Somewhat Disagree (75/244) that the Municipality has the right number of front-line staff to deliver services.



Appendix A: Staff Survey Results

Roles and accountabilities for different positions are clear. The division and allocation of work and responsibilities are balanced.

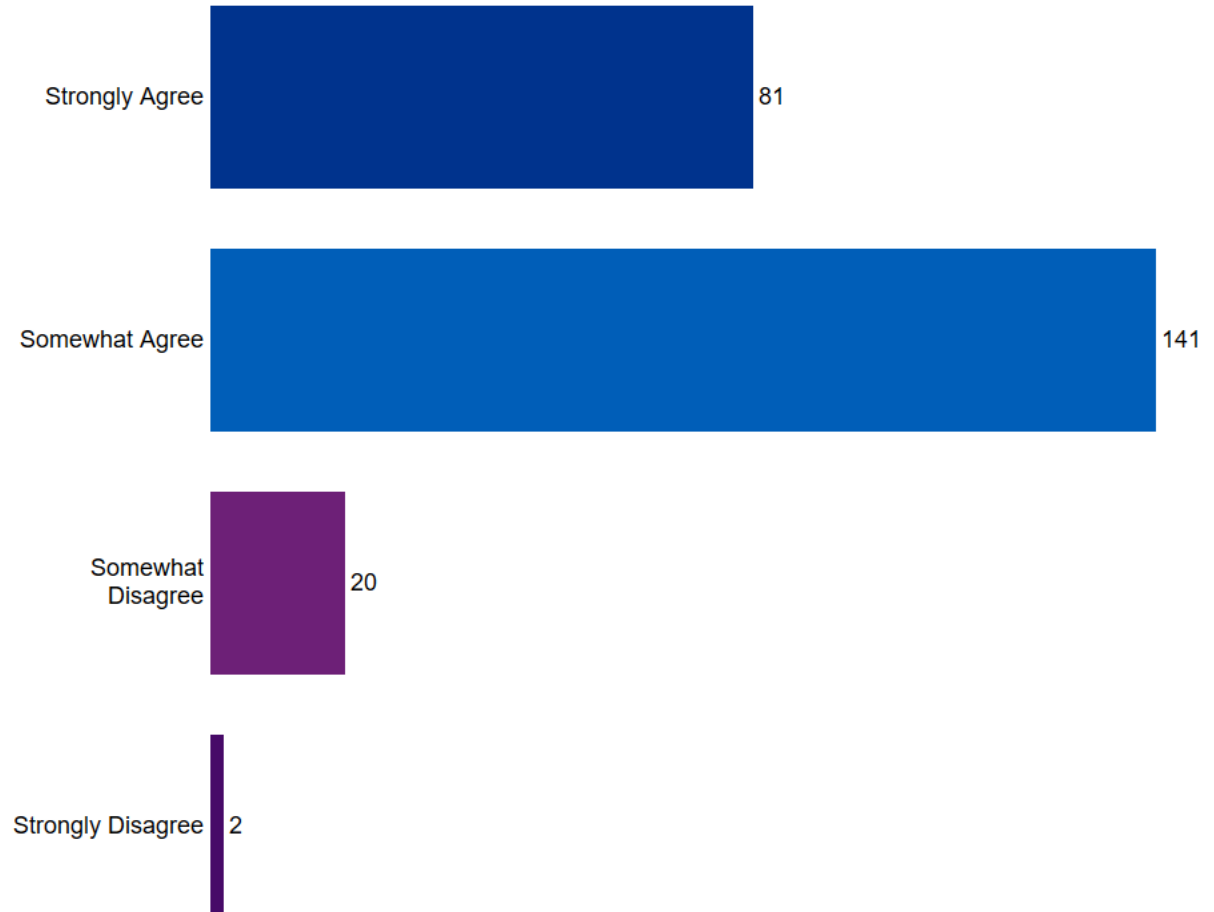
54% (127/244) of respondents indicated that they either Strongly Agree (37/244) or Somewhat Agree (90/244) that the division and allocation of work and responsibilities are balanced.



Appendix A: Staff Survey Results

There are challenges to meet Council and citizen expectations for the services that Chatham-Kent delivers.

91% (222/244) of respondents indicated that they either Strongly Agree (81/244) or Somewhat Agree (141/244) that there are challenges to meet Council and citizen expectations for the services that Chatham-Kent delivers.



Appendix A: Staff Survey Results

The biggest challenges or constraints in staff's daily activities for service delivery (Rank from 1 to 10 (1 being the most challenging))

Top 3 ranked challenges are:

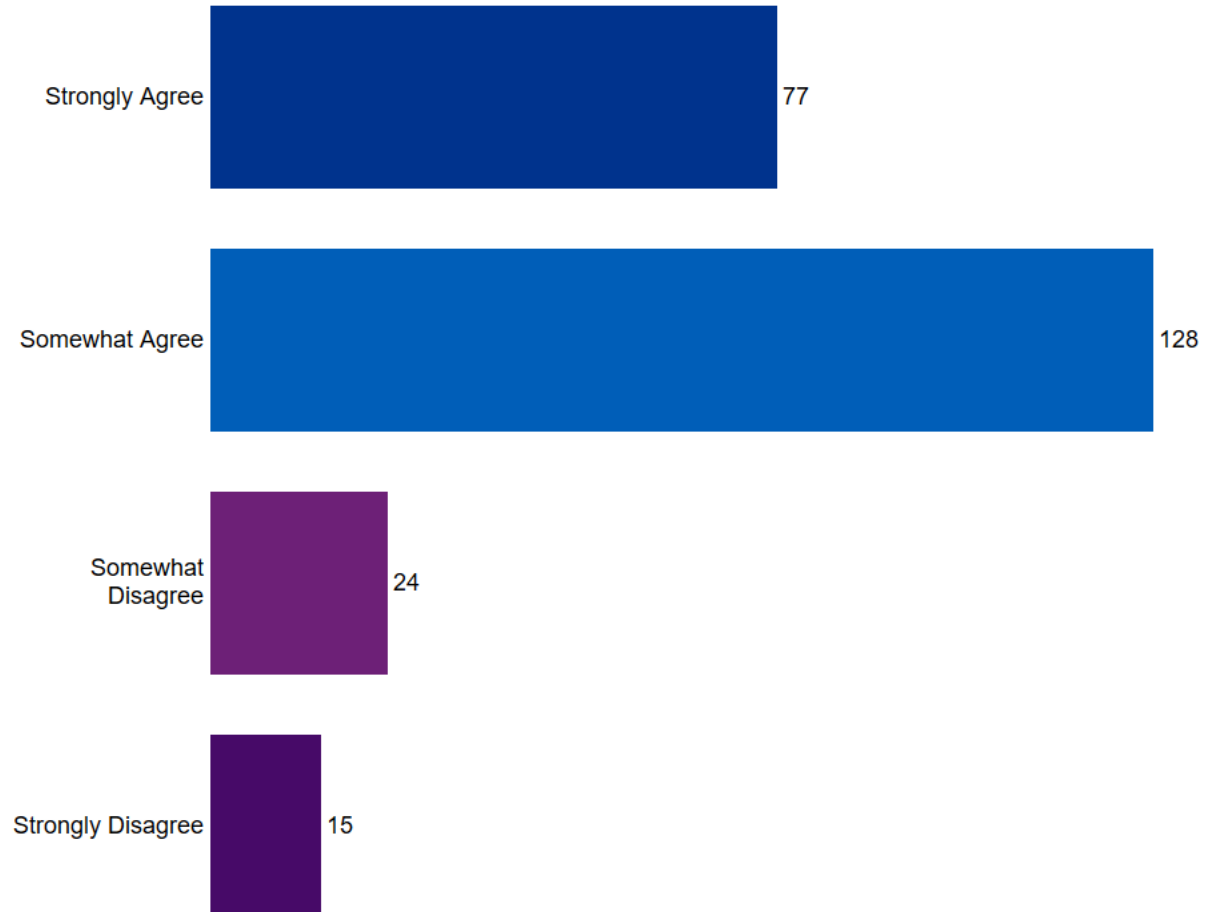
- Geographic coverage
- Aging Infrastructure
- Lack of remote access to IT systems

	1	2	3	4	5	6	7	8	9	10
Aging infrastructure	13.11% 32	11.07% 27	10.25% 25	7.79% 19	7.38% 18	7.38% 18	7.38% 18	7.79% 19	12.30% 30	15.57% 38
Capacity/time constraints (e.g.daily tasks, staffing levels)	36.07% 88	15.98% 39	9.43% 23	9.02% 22	9.02% 22	6.15% 15	2.87% 7	4.92% 12	2.05% 5	4.51% 11
Communication between team members or departments	4.92% 12	9.43% 23	18.44% 45	14.75% 36	8.20% 20	9.43% 23	11.89% 29	11.48% 28	6.97% 17	4.51% 11
Communication with external organizations or with the general public	2.87% 7	9.43% 23	4.10% 10	7.38% 18	11.07% 27	9.43% 23	18.85% 46	16.80% 41	11.48% 28	8.61% 21
Continuity of staff (e.g. turnover, retirement, recruiting and training challenges)	11.89% 29	17.62% 43	13.93% 34	11.07% 27	9.02% 22	9.43% 23	9.02% 22	5.74% 14	6.15% 15	6.15% 15
Delegation of authority / approval cycles	6.97% 17	9.43% 23	10.25% 25	13.11% 32	11.89% 29	13.93% 34	10.66% 26	9.84% 24	11.48% 28	2.46% 6
Geographic coverage	4.92% 12	6.97% 17	4.51% 11	6.56% 16	8.20% 20	7.79% 19	7.38% 18	9.02% 22	9.84% 24	34.84% 85
Inconsistency of operations between departments or service locations	5.33% 13	7.79% 19	11.48% 28	12.30% 30	13.52% 33	10.66% 26	12.70% 31	9.84% 24	11.89% 29	4.51% 11
IT or online services (e.g. electronic application submissions and approvals) to reduce manual processes	6.97% 17	7.79% 19	9.84% 24	11.89% 29	14.34% 35	11.07% 27	8.20% 20	12.70% 31	10.66% 26	6.56% 16
Lack of remote access to IT systems (e.g. electronic timesheets, online reporting of service data)	6.97% 17	4.51% 11	7.79% 19	6.15% 15	7.38% 18	14.75% 36	11.07% 27	11.89% 29	17.21% 42	12.30% 30

Appendix A: Staff Survey Results

There are opportunities within my department and/or the municipality to improve its operating efficiency and/or effectiveness through technology and innovation.

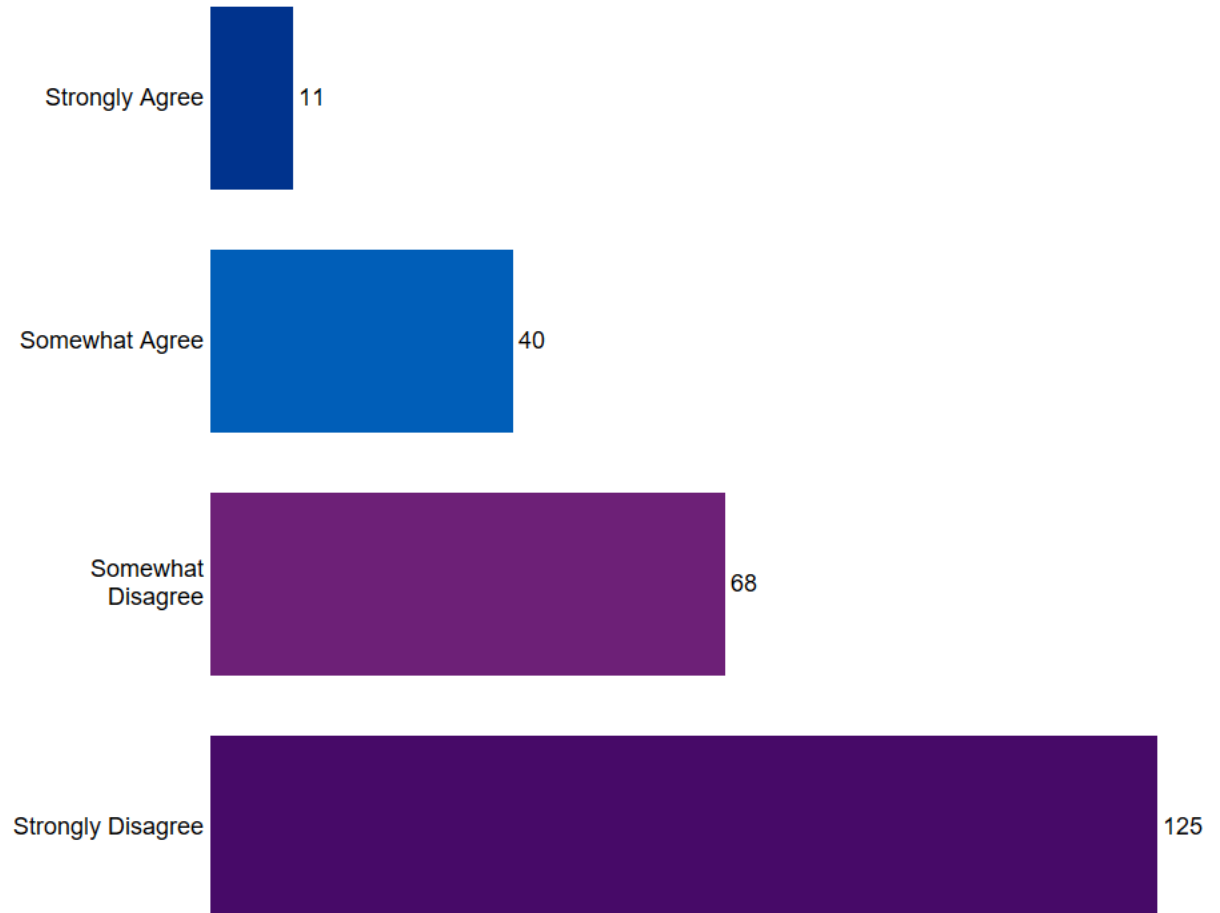
84% (205/244) of respondents indicated that they either Strongly Agree (77/244) or Somewhat Agree (128/244) that there are opportunities within the department and/or the municipality to improve its operating efficiency and/or effectiveness through technology and innovation.



Appendix A: Staff Survey Results

The efficiency and/or effectiveness of my department and/or municipality could be increased if its services were contracted out to a private sector operator or through some alternative type of service delivery approach.

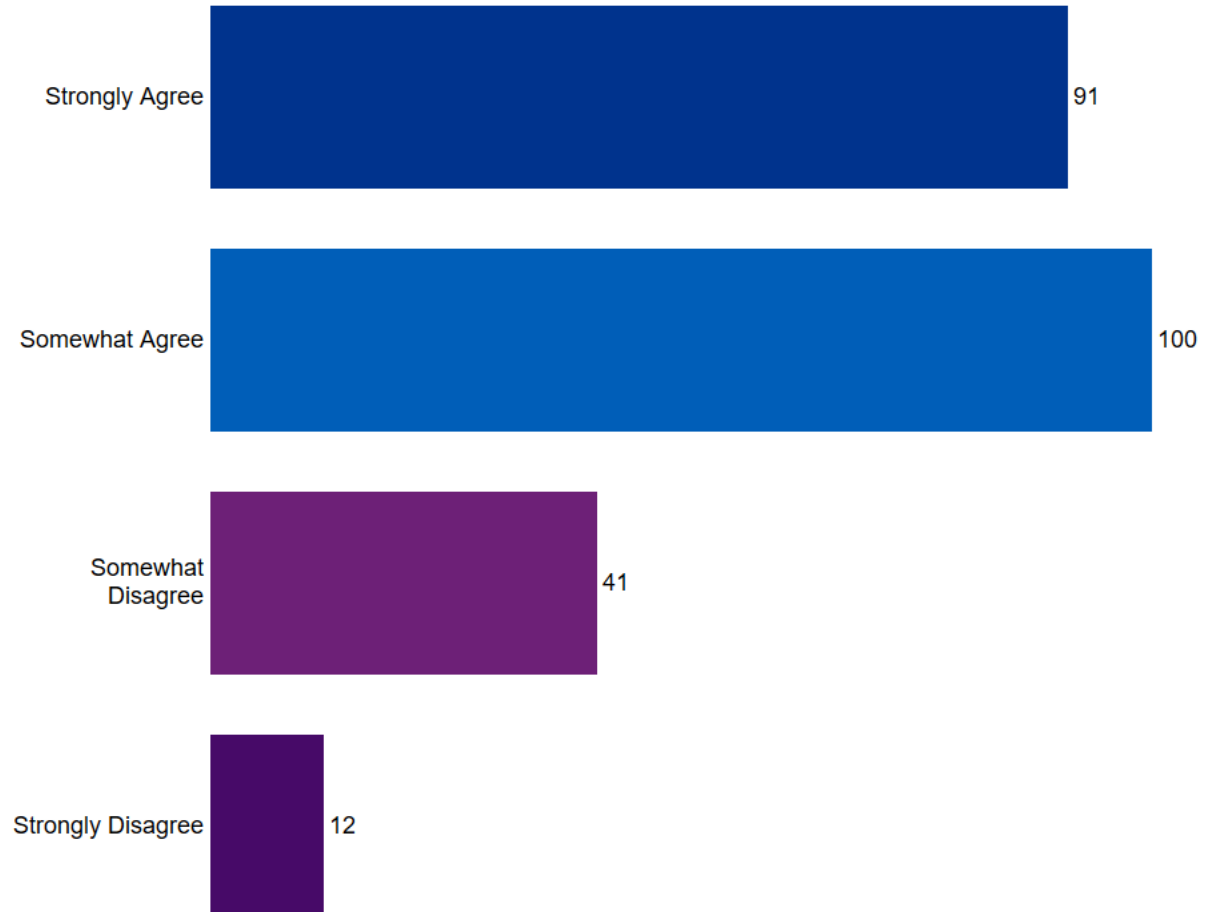
79% (193/244) of respondents indicated that they either Strongly Disagree (125/244) or Somewhat Disagree (68/244) that the efficiency and/or effectiveness of the department and/or municipality could be increased if its services were contracted out to a private sector operator or through some alternative type of service delivery approach.



Appendix A: Staff Survey Results

The efficiency and/or effectiveness of my department and/or municipality could be increased if its services were solely delivered in-house with more resources.

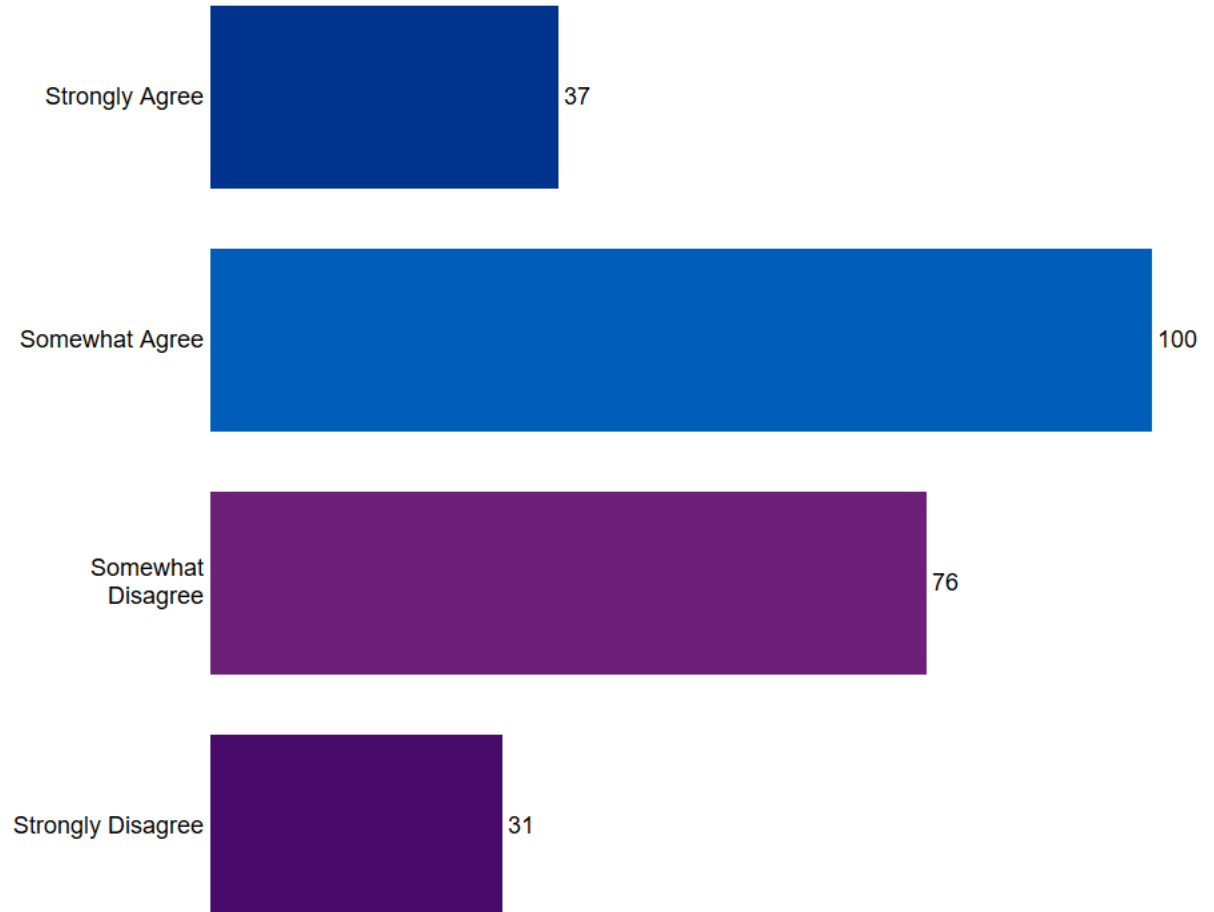
78% (191/244) of respondents indicated that they either Strongly Agree (91/244) or Somewhat Agree (100/244) that the efficiency and/or effectiveness of the department and/or municipality could be increased if its services were solely delivered in-house with more resources.



Appendix A: Staff Survey Results

There are opportunities within my department and/or municipality to reduce costs.

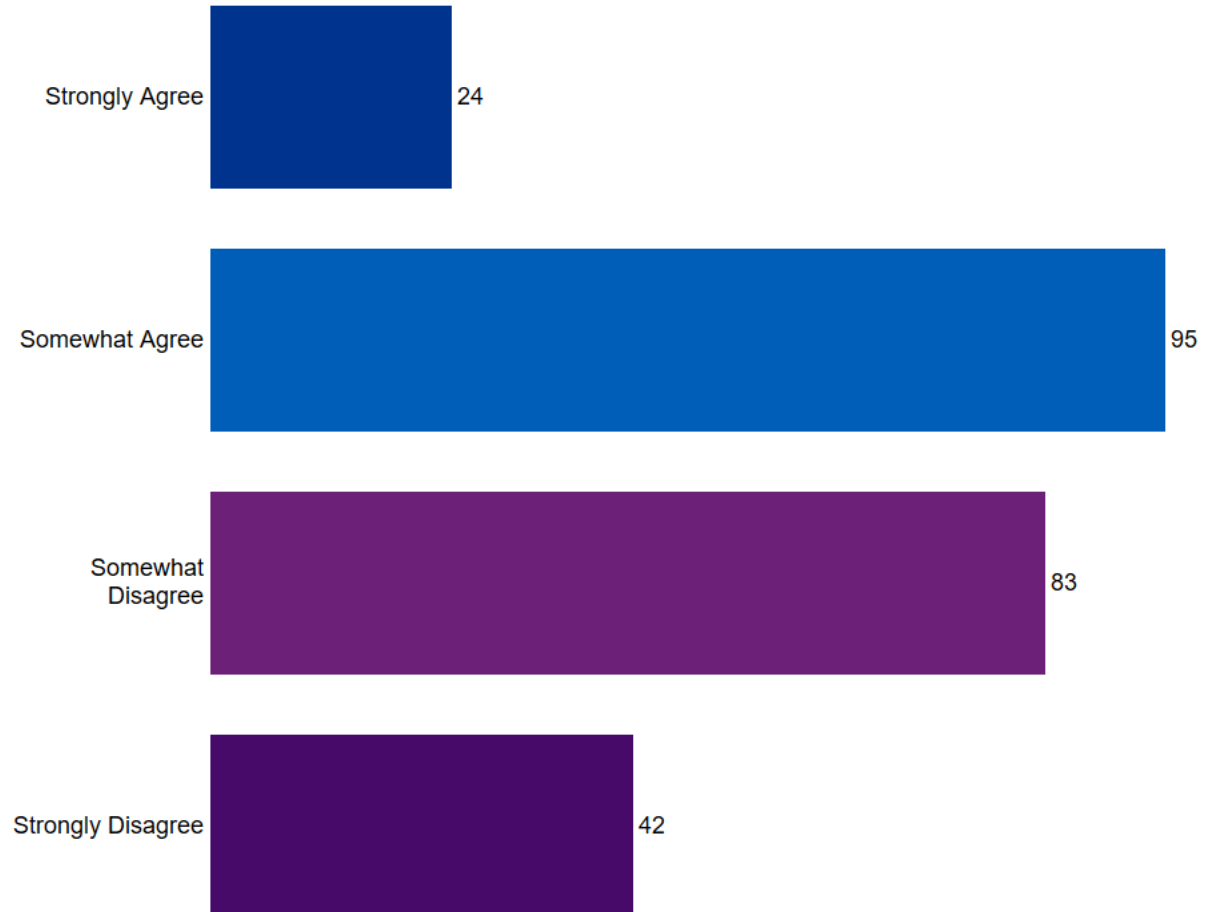
56% (137/244) of respondents indicated that they either Strongly Agree (37/244) or Somewhat Agree (100/244) that there are opportunities within the department and/or municipality to reduce costs.



Appendix A: Staff Survey Results

There are opportunities within my department and/or municipality to increase revenue from non-taxation sources.

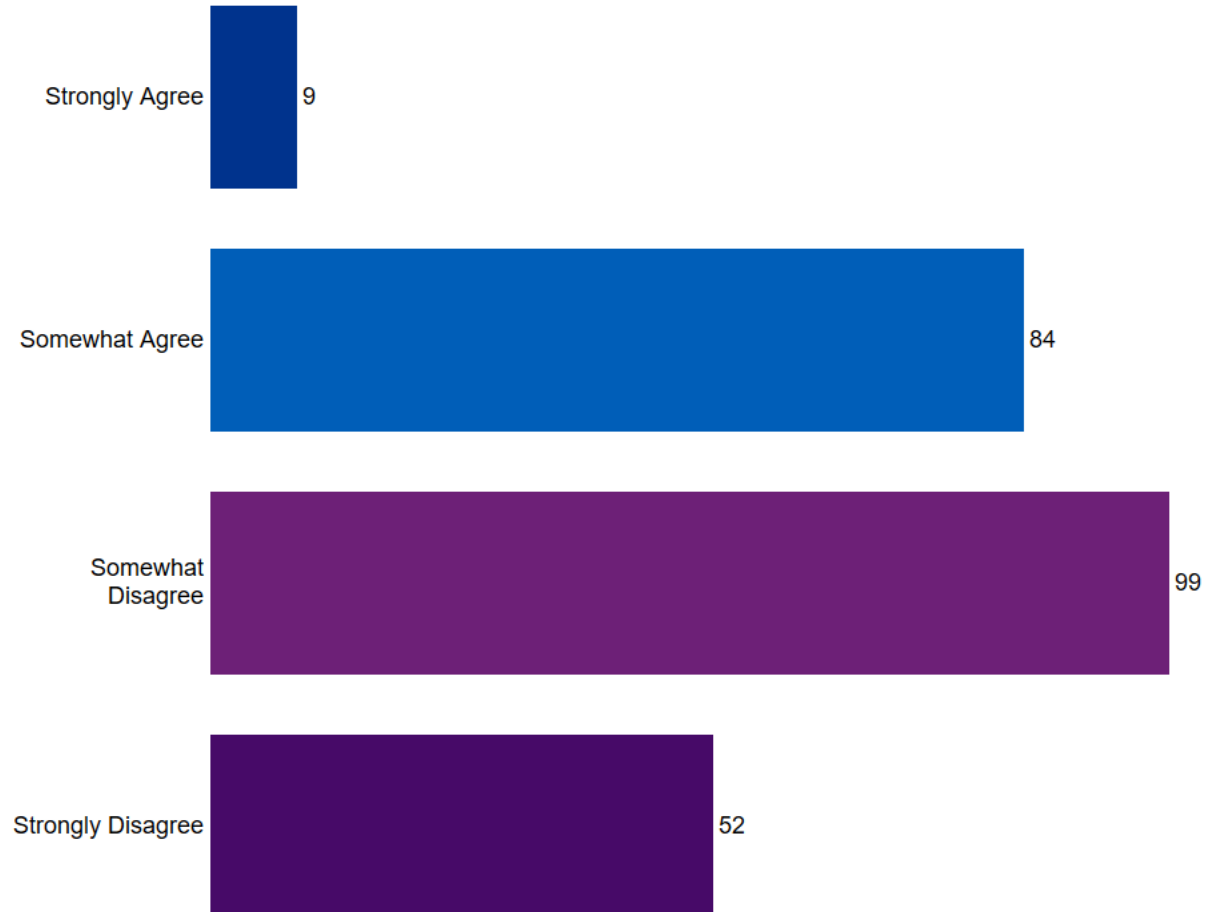
51% (125/244) of respondents indicated that they either Strongly Agree (24/244) or Somewhat Agree (95/244) that there are opportunities within the department and/or municipality to increase revenue from non-taxation sources.



Appendix A: Staff Survey Results

There are opportunities within my department and/or municipality to increase funding through taxation.

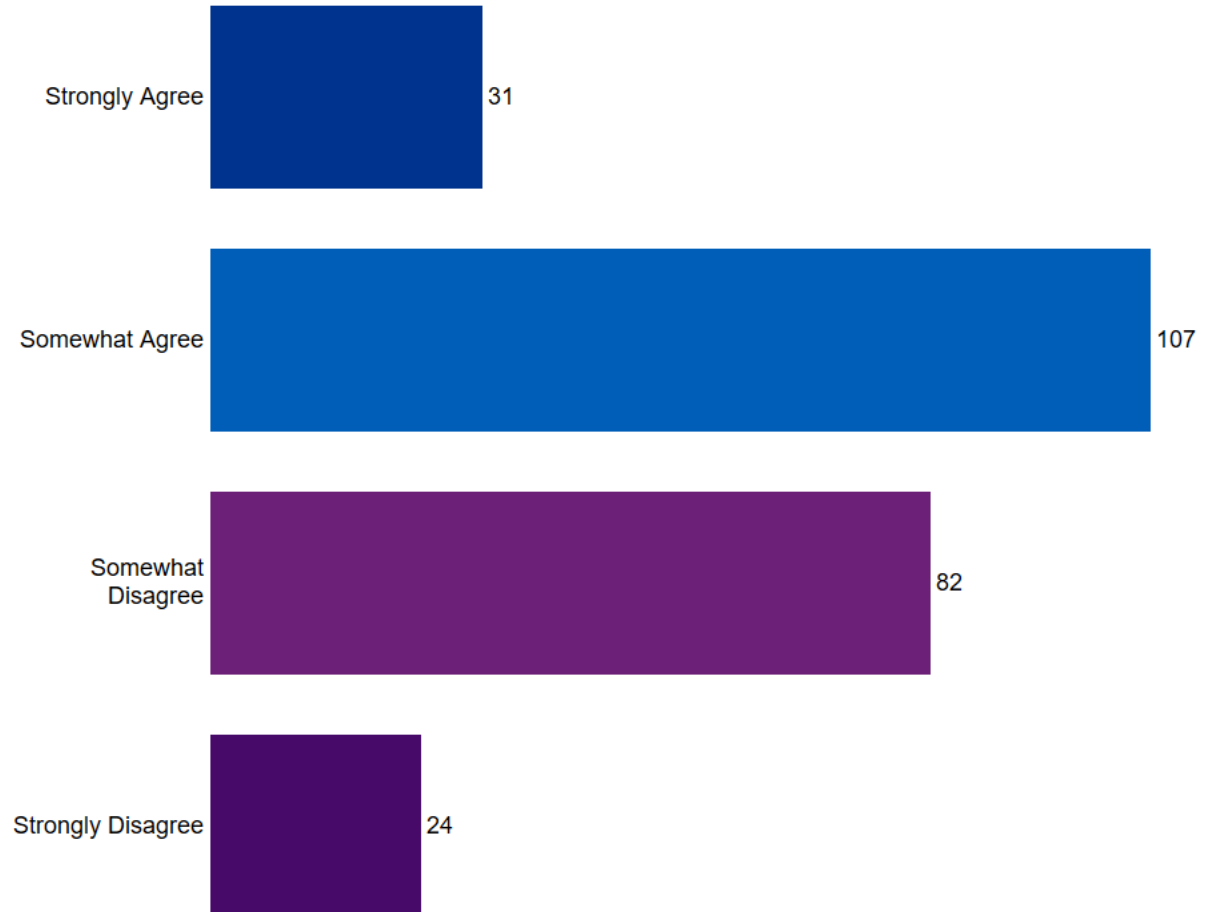
62% (151/244) of respondents indicated that they either Strongly Disagree (52/244) or Somewhat Disagree (99/244) that there are opportunities within the department and/or municipality to increase funding through taxation.



Appendix A: Staff Survey Results

There are opportunities within my department and/or municipality to increase the service level with minimal financial impact.

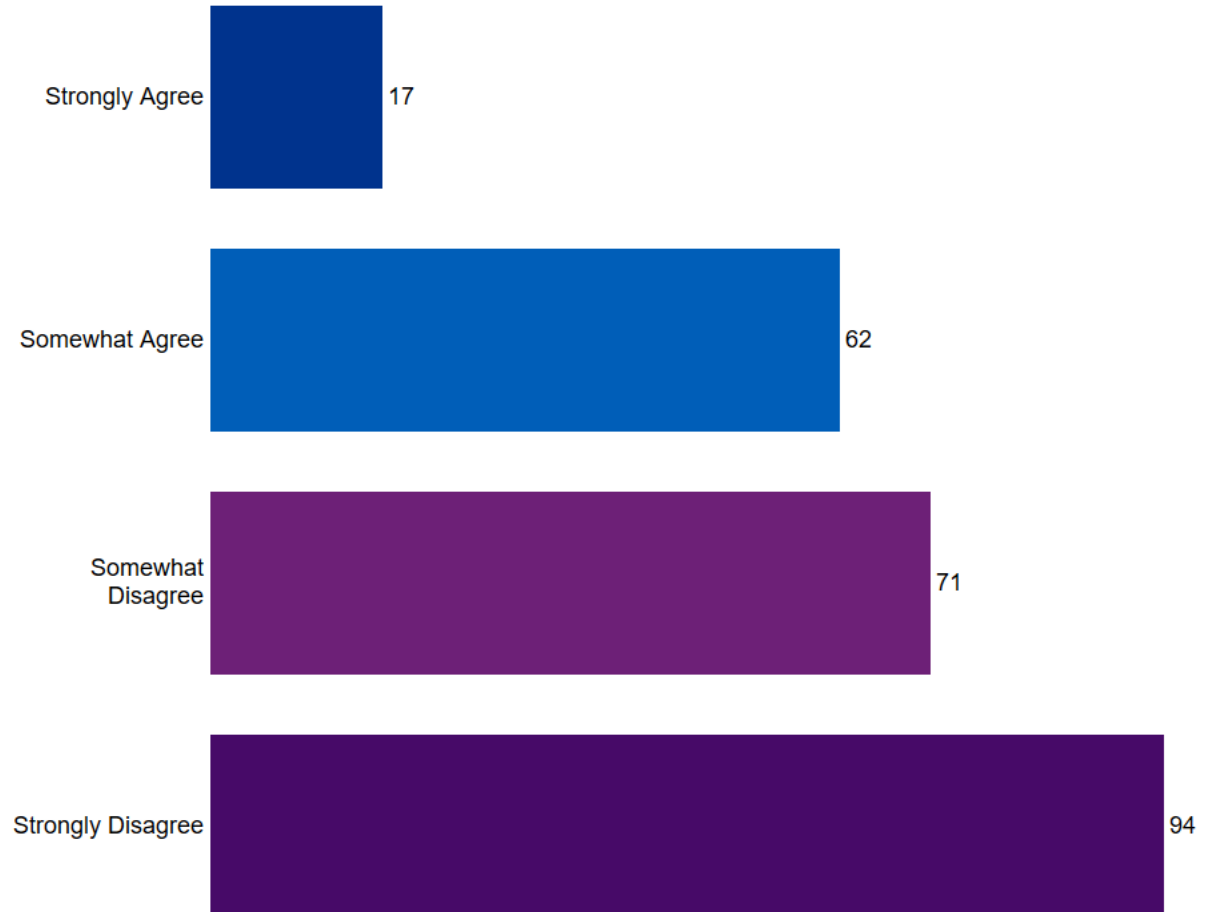
57% (138/244) of respondents indicated that they either Strongly Agree (31/244) or Somewhat Agree (107/244) that there are opportunities within the department and/or municipality to increase the service level with minimal financial impact.



Appendix A: Staff Survey Results

There are opportunities within my department and/or municipality to reduce the service level with minimal impact on the community

68% (165/244) of respondents indicated that they either Strongly Disagree (94/244) or Somewhat Disagree (71/244) that there are opportunities within the department and/or municipality to reduce the service level with minimal impact on the community.





Appendix E: Service Profiles

The Municipality of Chatham-Kent
Core Services Base Budget Efficiency Review
Final Report

Service Profiles - Legend

Legend	
Service Type	Description
Mandatory	Service is mandated or required by legislation from a higher order of government. Deemed to be a required service.
Essential	Not legislatively required, but service is necessary for the municipality in order to operate reasonably. Deemed to be a required service.
Traditional	The service is historically provided by all peer municipalities. Each service in this classification is further examined to find out whether circumstances are changing in a way that would impact whether the service is still required or appropriate.
Other Discretionary	Service is offered by the Municipality to respond to particular community needs, based on a positive business case, or other specialized purposes. Each service is further reviewed to determine if the business case is still valid and the service is still required.
*Some departments may deliver a combination of different service types. The main service type is captured in the summary.	
Service Level Assessment	
A qualitative assessment of service levels based on interviews and documentation review of the 2018 – 2022 Business Plans and other documents provided by individual departments. Services deemed out-of-scope were excluded from assessment.	



Office of the Mayor/Council

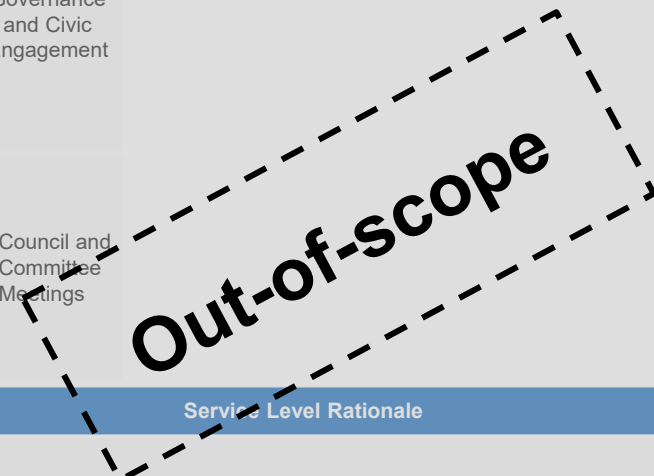
The Municipality of Chatham-Kent

Service Profiles

Elected Representatives

Department		Service Description	
Office of the Mayor / Council		Council is an elected body that conducts regular meetings to address issues facing the municipality; representing the public and considering the well-being and interests of the municipality, including:	
Service Type		<ul style="list-style-type: none"> Strategic direction of operations and services provided by the municipality; Developing and evaluating the policies and programs of the municipality, and; Maintaining the financial integrity of the municipality. 	
Mandatory		The Municipality of Chatham-Kent is currently governed by the Mayor and seventeen elected officials. The Municipality's seventeen Councillors represent the six wards.	
Business Plan KPIs		Council has approved a strategic plan and Council term priorities through the year 2022. The CK plan includes objectives to grow the Municipality to 2035.	
N/A			
Overall Service Level Assessment			
Out-of-Scope			
2021 Budget (\$,000s)		Sub-Services	
Compensation & Benefits	1,022	Service Description	
Material, Operating and Other Cost	207	Governance and Civic Engagement	<ul style="list-style-type: none"> Governance and civic engagement includes activities conducted by council to support public interest and how staff deliver on those interests. Activities include understanding priorities and concerns, and establishing action plans to address public concerns.
Transfers	3	Council and Committee Meetings	<ul style="list-style-type: none"> The Chatham-Kent Council typically meets bi-weekly on Mondays. Planning meetings are held once a month.
Total Operating Costs	1,232		
User Fees and Recoveries	(17)		
Transfers, Grants, Other Funding Sources	-		
Total Operating Revenues	(17)		
Net Levy	1,215		
Capital Budget	35		
FTEs	2.6		

* FTE excludes Mayor and Councillors

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Governance and Civic Engagement			
	Council and Committee Meetings			
		Service Level Rationale		



Office of the CAO


The Municipality of Chatham-Kent

Service Profiles

CAO Administration

Department	
Office of the CAO	
Service Type	
Essential	
Business Plan KPIs	
CK Plan 2035 Strategic Goals & Council Priorities	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	521
Material, Operating and Other Cost	(43)
Transfers	
Total Operating Costs	478
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	(39)
Total Operating Revenues	(39)
Net Levy	439
Capital Budget	1
FTEs	3.0

Service Description	
Provides the overall support and direction for each of the Municipality's business units. This includes strategic planning, execution of strategic initiatives and management of business processes. The CAO is supported by the Municipality's executive management team.	
The Executive Management Team exercises general oversight and management of municipal affairs for the purpose of ensuring efficient and effective operation of the municipality. The Executive Management Team recommends organizational plans and policies for Council consideration and approval in order to meet strategic goals and objectives.	
Sub-Services	Service Description
Executive Leadership – CAO Administration	Provides strategic and operational leadership to the Municipality's business units. Key activities include goal setting, strategic thinking and effective execution of strategic initiatives identified within the CK Plan 2035.

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services			
Executive Leadership – CAO Administration			
			
Service Level Rationale			
<ul style="list-style-type: none"> The CAO administration is an essential service that provides strategic direction and support to departments, divisions, and business units. Executive leadership noted challenges in determining the right mix of services/programs for rural and urban communities. Population density, geographic size, and the current tax base are challenges to increasing service levels in some communities. 			

Service Profiles

Corporate Initiatives

Department	
Office of the CAO	
Service Type	
Essential	
Business Plan KPIs	
2	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	296
Material, Operating and Other Cost	63
Transfers	48
Total Operating Costs	408
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	-
Net Levy	408
Capital Budget	2
FTEs	3.0

Service Description	
Corporate Initiatives is responsible for the implementation and oversight of the CK Plan 2035 and Council Priorities.	
Key activities to support the achievement of these initiatives include:	
<ul style="list-style-type: none"> Strategic planning and oversight Intergovernmental services and partnership development Project management, and Corporate communications 	
Sub-Services	Service Description
Strategic Services	The research, planning, implementation and evaluation of strategic programs that are directly aligned with business objectives.
Partnership Development	Advocate for provincial and federal funding opportunities, and support the Mayor, Council and staff to increase Chatham-Kent's influence with relevant associations and other levels of government.
Project Management Office	Provides project oversight and support to the Municipality's business units. The PMO establishes policies and procedures to govern the standardized delivery of projects across the organization.
Corporate Communications	Corporate Communications supports the organization by providing strategic and tactical communications services that enable the Municipality to meet its business and service goals.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Strategic Services			
	Partnership Development			
	Project Management Office			
	Corporate Communications			

Service Level Rationale	
<ul style="list-style-type: none"> Corporate Initiatives is an essential service that provides strategic direction and support to departments and divisions across the organization. The Division supported Council and management in developing CK Plan 2035 and the 2018 – 2022 Council Term Priorities and associated Business Plans. It was noted the Project Management Office is currently not governing the delivery of projects throughout the organization, and is considered performing behind target due to lack of dedicated project managers to plan and execute strategic or corporate-wide projects. Current projects are being managed by individual departments, such as ITT and IES. Corporate Communications services is out of scope. 	

Service Profiles

Legal Services

Department	
Office of the CAO	
Service Type	
Traditional	
Business Plan KPIs	
1	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	736
Material, Operating and Other Cost	506
Transfers	674
Total Operating Costs	1,916
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	(51)
Total Operating Revenues	(51)
Net Levy	1,865
Capital Budget	1
FTEs	6.0

Service Description
<p>The Municipality's Legal Services Division provides risk management, litigation support, administers claims, performs real estate transactions, drafts and reviews contracts, and provides legal advice to Council, the administration and the Municipality's business units.</p> <p>In addition, the division provides legal support to the Provincial Offences Court prosecutors and associated court hearings and cases.</p>

Sub-Services	Service Description
Legal Counsel Services	Provides legal advice/opinion, legal drafting and review of legal agreements, and representation/advocacy before the courts and tribunals for the Municipality. Facilitate the proper exercise of municipal powers, activities, and decision-making.
Real Estate Transactions	Supports Financial Services in the strategic administration of the Municipality's real estate portfolio, including the acquisition and disposition of property. Service mandate is to protect the Municipality's rights and interests through the negotiation, completion, and registration of various real estate agreements and instruments.
Risk Management	Focused on protecting Chatham-Kent and mitigating risk through the acquisition of insurance and administration of insurance claims.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Legal Counsel Services			
	Realty Services			
	Risk Management			

Service Level Rationale
<ul style="list-style-type: none"> The Legal Services division believes it has been efficient in delivering its services and protecting the interest of the municipality; demonstrated through the increase of Chatham-Kent's insurance and risk reserves; however, the current operating model relies heavily on employees working overtime. The Division noted technology tools (e.g. contract database, online claims reporting, electronic case management) as opportunities to enhance operational efficiency.



Finance, Budget, Information Technology & Transformation


The Municipality of Chatham-Kent

GM Administration - FBITT

Department	
Finance, Budget, Information Technology & Transformation	
Service Type	
Essential	
Business Plan KPIs	
All FBITT Business Plan KPIs	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	333
Material, Operating and Other Cost	14
Transfers	-
Total Operating Costs	347
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	-
Net Levy	347
Capital Budget	1
FTEs	2.0

Service Description	
Provides the overall support and direction for the Municipality's finance, budget, and information technology & transformation business units, including strategic planning, management of business processes, and delivery of services.	
The GM of FBITT, who is also Chatham-Kent's CFO and Treasurer, is supported by three directors leading the three divisions of Budget & Performance Services, Financial Services, and Information Technology & Transformation.	

Sub-Services	Service Description
Executive Leadership – FBITT GM Administration	Promotes the long term financial sustainability of the Municipality and the provision of effective and efficient information technology services.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Executive Leadership – FBITT GM Administration			
	<div>Service Level Rationale</div> <ul style="list-style-type: none">• GM administration is an essential service that provides strategic direction and support to FBITT divisions and business units.• Population density, geographic size, and the current tax base are challenges to finance operations and provide equitable services to all communities across Chatham-Kent.• Modernizing operations for both external-facing services and internal processes is a key focus to achieve the CK Plan 2035 strategic goals and Council priorities.			

Budget & Performance Services

Department		Service Description	
Finance, Budget, Information Technology & Transformation		The Budget and Performance Services division is responsible for providing operating budget development and monitoring services along with performance measurement and overall financial planning leadership for the Corporation and Council.	
Service Type		In addition, the division assists the development of budgetary policies and the preparation of operating budget drafts and other reports for Senior Management and Council.	
Mandatory		The division also supports the Municipality's business units with developing financial models for business cases and business plans to meet corporate goals and objectives and provides financial guidance and support during labour negotiations.	
Business Plan KPIs			
1			
Overall Service Level Assessment			
At Target			
2021 Budget (\$,000s)			
Compensation & Benefits	699		
Material, Operating and Other Cost	(21)		
Transfers	-		
Total Operating Costs	678		
User Fees and Recoveries	-		
Transfers, Grants, Other Funding Sources	-		
Total Operating Revenues	-		
Net Levy	678		
Capital Budget	3		
FTEs	5.5		

Sub-Services	Service Description
Budgeting and Business Support	Business support for budget and resource planning, strategic procurement support, and other corporate initiatives.
Financial Planning, Treasury, Debt and Investment Management	Develop and oversee corporate fiscal policies, internal control structures, annual budget and long-term resourcing strategies to support the Municipality's strategic plans. Also includes cash, investment and liquidity management, debenture issuance, and reserve target management.
Corporate Performance Management	Processes to set, monitor and measure progress against corporate goals and objectives.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Budgeting and Business Support			
	Financial Planning, Treasury, Debt and Investment Management			
	Corporate Performance Management			
Service Level Rationale				
<ul style="list-style-type: none">Budget & Performance Services are classified as mandatory as they are required under provincial legislation: Municipal Act, Pension Benefits Act, Trustee Act, Cemetery Act, Excise Tax Act, Retail Sales Tax Act, Procurement, By-Law, Development Charges Act, O.Reg. 588/17, and Grant agreements.Balancing budget versus service levels expectation has been a challenge for the Municipality.The division identified an opportunity for continuous improvement through the proactive review of business processes across the Municipality.				

Service Profiles

Financial Services

Department	
Finance, Budget, Information Technology & Transformation	
Service Type	
Mandatory	
Business Plan KPIs	
5	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	2,581
Material, Operating and Other Cost	1,319
Transfers	-
Total Operating Costs	3,900
User Fees and Recoveries	(32)
Transfers, Grants, Other Funding Sources	(1,018)
Total Operating Revenues	(1,050)
Net Levy	2,850
Capital Budget	99
FTEs	29.1

Service Description	
Financial Services ensures that the Municipality's finances are managed in accordance with legislative and contractual requirements, and provides strategic fiscal advice to Council, and internal businesses.	
The Financial Services division is responsible for the following activities:	
<ul style="list-style-type: none"> Accounts payable Accounts receivable Taxes and collections Cash flow management Purchasing Property management and disposition Financial analysis Accounting operations Financial Statements 	

Sub-Services	Service Description
Accounting and Reporting	Financial accounting keeps record of the Municipality's financial activities using specified standards and legal requirements.
Tax Billing, Collection, and Assessment Base Management	Preparation, mailing and collection of property taxes (and other corporate revenues). Also includes proactive review of assessment related issues and relationship management with MPAC.
Procurement	Processes and policies that support the purchasing of goods within the Municipality.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Accounting and Reporting			
	Tax Billing, Collection, and Assessment Base Management			
	Procurement			
Service Level Rationale				
<ul style="list-style-type: none">Financial Services are classified as mandatory as they are required under provincial legislation: Municipal Act, Pension Benefits Act, Trustee Act, Cemetery Act, Excise Tax Act, Retail Sales Tax Act, Procurement, By-Law, Development Charges Act, O.Reg. 588/17, and Grant agreements.The division identified a number of digital service delivery options (e.g., e-bills, e-bidding, property tax customer portal) as opportunities to increase the effectiveness of financial service delivery. Dedicated resource is needed to support JDE and improve system process efficiencies.There is an opportunity to create regional facilities in order to divest aging infrastructure in order to fund the Municipality's asset management program.				

Service Profiles

Information Technology & Transformation

Department	Service Description	
Finance, Budget, Information Technology & Transformation	Responsible for providing innovative, reliable and secure solutions that align business process and technology for the Municipality and its customers. Long range planning of technical infrastructure; stewardship of corporate level strategies and priorities involving Information Technology.	
Service Type	Essential	
Business Plan KPIs	1	
Overall Service Level Assessment	Behind Target	
2021 Budget (\$,000s)		
Compensation & Benefits	3,806	
Material, Operating and Other Cost	2,959	
Transfers	-	
Total Operating Costs	6,766	
User Fees and Recoveries	(9)	
Transfers, Grants, Other Funding Sources	(770)	
Total Operating Revenues	(779)	
Net Levy	5,986	
Capital Budget	1,743	
FTEs	33.6	
Sub-Services		
Sub-Services	Service Description	
Security & Risk	Monitoring and assessment technology usage, advise on the risks of changes to our technology whether it be hardware, software or services. Manage an education and training program required for cyber-security awareness for all employees.	
Service Management	Manages all end user devices (computers, peripherals, cell phones, printers, etc.) First Tier end-user service and proactive monitoring and mitigation of potential issues with hardware, software or services.	
Infrastructure Services	Manages and maintains the Municipality's existing IT Infrastructure including telecoms, network, servers and data centre technologies.	
System Support	Maintain and manage enterprise and significant line of business applications and partner with business units to implement innovative and efficient ways to leverage technology and applications.	
Data & Integration	Assist the organization in collecting and analyzing data to answer key business decisions, analyze trends to help predict events, make the organization more efficient, relate information from many different sources, help identify data quality issues, and distribute information and insights to internal and community decision-makers.	
Project Delivery Services	Project managers, business analysts as well as a team of technical resources providing end-to-end project management and solution delivery for ITT run projects and acts as a liaison between the business unit and ITT for business run projects.	

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Security & Risk			
	Service Management			
	Infrastructure Services			
	System Support			
	Data & Integration			
	Project Delivery Services			
Service Level Rationale				
<ul style="list-style-type: none">Information technology services are essential to supporting operations across the Municipality. The Corporate Technology Strategic Plan was completed in 2020 to set common understanding and approach to IT decision making and service priorities across the organization.Stakeholders noted that there have been delays in IT projects and system process/integration inefficiencies after a solution is implemented. Project Delivery and Data & Integration Services are newly formed teams to facilitate project delivery, system integration, change management, address backlogs and use data analytics to support decision making.Maintaining infrastructure and connecting rural communities has been a challenge due to geographic size and the number of municipal buildings throughout Chatham-Kent.Technology training is needed across the organization in order to effectively use systems and tools.				



Corporate Services


The Municipality of Chatham-Kent

GM Administration – Corporate Services

Department	
Corporate Services	
Service Type	
Essential	
Business Plan KPIs	
All CS Business Plan KPIs	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	332
Material, Operating and Other Cost	7
Transfers	-
Total Operating Costs	339
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	-
Net Levy	339
Capital Budget	1
FTEs	2.0

Service Description	
Provides the overall strategic planning, management and delivery of the Municipality's human resources, organizational development, legislative, and customer services.	
The GM of Corporate Services also serves as Chatham-Kent's Chief Human Resource Officer and is supported by two directors who lead the Municipal Governance and Customer Services divisions.	

Sub-Services	Service Description
Executive Leadership – CS GM Administration	Oversees the delivery of human resource management programs, Council support, court and citizen facing services.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Executive Leadership – CS GM Administration			
	Service Level Rationale			
<ul style="list-style-type: none">GM administration is an essential service that provides strategic direction and support to Corporate Services divisions and business units.Executive leadership noted challenges in talent attraction and retention and to ensure the organization maintains an agile workforce to deliver municipal services.Modernizing operations for both external-facing services and internal processes is a key focus to achieve the CK Plan 2035 strategic goals and Council priorities.				

Service Profiles

Municipal Governance

Department		Service Description	
Corporate Services		The Municipal Governance division provides support to Municipal Council and Committees of Council.	
Service Type		Key activities include the following:	
Mandatory		<ul style="list-style-type: none"> Municipal Clerk Council Administration (Agenda, Minutes, By-Laws) Administration for 17 Elected Councillors Integrity Commissioner Licensing Services (Business, Lottery, Marriage) Animal Control and Licensing Records Management Elections Freedom of Information 	
Business Plan KPIs		The Clerk also serves as the Municipality's privacy officer.	
4			
Overall Service Level Assessment			
At Target			
2021 Budget (\$,000s)		Sub-Services	Service Description
Compensation & Benefits	580	Council Support Services	Provides administrative support for council and committees (e.g., agenda preparation, minutes).
Material, Operating and Other Cost	920	Elections	Support municipal elections including election results and election information. Elections are administered according to the Municipal Elections Act.
Transfers	117	Administration of Oaths	Commissioner of Oaths services include a formal signing or sworn statements/ documents such as affidavits, and statutory declaration, government documents.
Total Operating Costs	1,617	Records Management / Freedom of Information	Processing of FOI requests as per the Municipal Freedom of Information and Protection of Privacy Act.
User Fees and Recoveries	(1)	Vital Statistics	Services the issuance of marriage licenses.
Transfers, Grants, Other Funding Sources	(777)		
Total Operating Revenues	(778)		
Net Levy	839		
Capital Budget	24		
FTEs	7.6		

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Council Support Services			
	Elections			
	Administration of Oaths			
	Records Management / Freedom of Information			
	Vital Statistics			
	Licensing			

Sub-Services	Service Description
Licensing	Provides licensing services to applicants in need. Licensing services reviews applications for completeness and responds to applicant inquiries and issues licenses as appropriate.

Service Level Rationale
<ul style="list-style-type: none"> Municipal Governance is a mandatory service as aspects of the Municipal Clerk's responsibilities are required to be provided by law, for example, the Clerk has authority to deliver municipal elections under the Municipal Elections Act, 1996. Services are delivered within legislative requirements; however, processes are still highly manual. There is an opportunity to transition to digital service delivery (e.g., licensing and records management) and reduce paper processes.

Service Profiles

Court Services

Department	
Corporate Services	
Service Type	
Mandatory	
Business Plan KPIs	
1	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	667
Material, Operating and Other Cost	803
Transfers	-
Total Operating Costs	1,470
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	(1,978)
Total Operating Revenues	(1,978)
Net Levy	(508)
Capital Budget	4
FTEs	8.1

Service Description
<p>The court services function is responsible for administrative, prosecutorial and court support as prescribed under the Provincial Offense Act.</p> <p>Court services prosecutes non-criminal charges issued by enforcement agencies in Chatham-Kent under the following:</p> <ul style="list-style-type: none"> Highway Traffic Act Compulsory Automobile Insurance Act Liquor License Act Trespass to Property Act Municipality of Chatham-Kent By-Laws.

Sub-Services	Service Description
Provincial Offences Administration, Prosecution, and Court Support	Processing and prosecution of municipal by-law or other charges under the Provincial Offences Act.

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services	<div> <div>Provincial Offences Administration, Prosecution, and Court Support</div> <div></div> </div>		

Service Level Rationale
<ul style="list-style-type: none"> Court Services is a mandatory service as prescribed by the Provincial Offences Act and other relevant legislation. The Municipality offers an online payment option for payment of tickets issued under the Provincial Offences Act. With the pandemic, the court system migrated to a virtual platform to allow for remote appearances of court proceedings. Revenue is subject to the number of tickets issued by enforcement agencies.

Service Profiles

Human Resources

Department	
Corporate Services	
Service Type	
Essential	
Business Plan KPIs	
5	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	3,225
Material, Operating and Other Cost	190
Transfers	-
Total Operating Costs	3,415
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	(119)
Total Operating Revenues	(119)
Net Levy	3,296
Capital Budget	23
FTEs	17.0

Service Description	
Human Resources provides strategic and operational human resource management programs and services to support Chatham-Kent's workforce and enable the Municipality to meet its business objectives and regulatory requirements.	
Overall, the division is responsible for the following services:	
<ul style="list-style-type: none"> Occupational health, safety and wellness Employee and labour relations Talent acquisitions and development Total rewards (compensation, benefits and other rewards) Human resources strategy and workplace culture Payroll and human resource information systems. 	

Sub-Services	Service Description
HR Strategy & Workplace Culture	Evaluation of workforce metrics, trends, and KPIs and implementation of strategies and policies supporting workplace culture goals.
Talent Acquisition and Development	Strategic recruitment, talent development, leadership development and succession planning.
Total Rewards	Organizational compensation, job evaluation, benefit administration, and performance management.
Payroll & HRIS	Administration of payroll and management of human resources information systems.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	HR Strategy & Workplace Culture			
	Talent Acquisition & Development			
	Total Rewards			
	Payroll & HRIS			

Service Level Rationale	
<ul style="list-style-type: none"> The Human Resources division is an essential service to support the Municipality's workforce in terms of creating a healthy and productive workplace environment. The division is working to ensure Chatham-Kent is competitive with other municipal employers. Stakeholders believe the Municipality is behind on talent acquisition across multiple disciplines, with several departments experiencing turnover and succession has become a challenge. Stakeholders also express desire to modernize the Municipality's internal job evaluation process and compensation plans to support attracting and retaining talent and succession planning The division recently modernized the recruitment process and identified the implementation of a new HRIS with online performance management, time and attendance tracking and other modules as opportunities to increase the effectiveness of service delivery. 	

Customer Services

Department	
Corporate Services	
Service Type	
Essential	
Business Plan KPIs	
7	
Overall Service Level Assessment	
Out-of-Scope	
2021 Budget (\$,000s)	
Compensation & Benefits	1,899
Material, Operating and Other Cost	201
Transfers	-
Total Operating Costs	2,100
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	(373)
Total Operating Revenues	(373)
Net Levy	1,727
Capital Budget	30
FTEs	23.3

Service Description
<p>The Customer Service Division is the citizen-facing customer services areas for the Municipality of Chatham-Kent. Customer Service areas are present in six municipal centres (Blenheim, Chatham, Dresden, Ridgeway, Tilbury, Wallaceburg) and three municipal information desks (Bothwell, Thamesville, Wheatley). The Municipality also operates a virtual call centre/CK311 number. Customer service areas provide citizens with the ability to make payments, apply for permits, program registration, obtain licenses, dispute parking infractions, and request services/information.</p> <p>The Customer Service Division is also responsible for the administration of parking enforcement and the municipal parking lot permit program.</p> <p>The division also operates/manages two private issuing offices for ServiceOntario (Chatham and Dresden). Services offered at these offices include Ontario Health Cards, Driver and Vehicle Licensing, and Ontario Photo Identification.</p>

Sub-Services	Service Description
General Inquiries and Information	<p>Offers support to all general citizen inquiries. Support is available in-person at a municipal centre or online on the Municipality's website. Municipal centres are operational Monday-Friday from 8:30AM – 4:30PM.</p> <p>Citizens can also access information about municipal programs and services via the Municipality's 311 number.</p>
Parking Services	Administration of the Municipality's parking program.

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services	General Inquiries and Information		
	Parking Services		
Service Level Rationale			


Out-of-scope



Community Development

The Municipality of Chatham-Kent

GM Administration – Community Development

Department		Service Description		Service Level		
Community Development		<p>Provides the overall strategic planning, management and delivery of the community growth related services.</p> <p>The GM of Community Development is supported by four directors who lead the divisions of Economic Development, Community Attraction and Promotion, Planning Services and Building Development divisions.</p>				
Service Type				Behind TargetAt TargetAbove Target		
Essential						
Business Plan KPIs						
All CD Business Plan KPIs						
Overall Service Level Assessment						
At Target						
2021 Budget (\$,000s)						
Compensation & Benefits	315			Sub-Services	Executive Leadership – CD GM Administration	
Material, Operating and Other Cost	(37)					
Transfers	-					
Total Operating Costs	278					
User Fees and Recoveries	-					
Transfers, Grants, Other Funding Sources	-			Service Level Rationale		
Total Operating Revenues	-			• GM administration is an essential service that provides strategic direction and support to Community Development divisions and business units.		
Net Levy	278			• Key priority is to keep pace the development growth demand and to expand local employment opportunities.		
Capital Budget	1			• Modernizing operations for both external-facing services and internal processes is a key focus to achieve the CK Plan 2035 strategic goals and Council priorities.		
FTEs	2.0					
		Sub-Services	Service Description			
		Executive Leadership – CD GM Administration	Provides leadership of economic development, planning, building and community attraction and promotion services.			



Sub-Services

Executive Leadership –
CD GM Administration

Economic Development Services

Department	
Community Development	
Service Type	
Traditional	
Business Plan KPIs	
4	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,093
Material, Operating and Other Cost	327
Transfers	-
Total Operating Costs	1,420
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	(182)
Total Operating Revenues	(182)
Net Levy	1,238
Capital Budget	8
FTEs	10.0

Service Description		
Economic Development serves the interests of local businesses by building relationships between businesses and the local government. Key activities include:		
<ul style="list-style-type: none"> Educating and engaging local businesses on subject matter relevant to their objectives. Involvement with Strategic Economic Development Projects. Obtaining governmental grants and programs on behalf of business owners and the Municipality. Investment and attraction initiatives. Managing and developing Chatham-Kent owned business centres. Operating the Small Business Centre in partnership with the Province of Ontario. Administering Municipal programs that benefit local business owners. Creating and developing partnership opportunities. Conducting research on the local economy and staying informed on matters of interest to Chatham-Kent. 		
Sub-Services	Service Description	
Business Attraction, Retention and Expansion	Promote Chatham-Kent as a location for new business investment in targeted growth sectors. Provide facilitation of business investment projects through municipal processes.	
	Develop and manage business, organizational and government relationships to foster growth of established businesses. Provide facilitation to business expansion projects through municipal processes.	
Economic Partnerships	Create, develop and maintain partnerships with community businesses and other external stakeholders that benefit the Municipality.	

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Business Attraction, Retention and Expansion			
	Economic Partnerships			


Service Level Rationale	
<ul style="list-style-type: none"> Economic Development is a traditional service that serves as a liaison between local businesses and the municipal government. The division believes that it is performing at target in terms of delivering its key service mandates. In addition to the KPIs identified in the 2018 – 2022 Business Plan, key success measures include population and industrial tax base growth, reducing unemployment rates, and growth in development applications. The division identified opportunities to enhanced relationships with local businesses and Ministry officials. The division has been hosting corporate calls to liaison with local businesses; Councillors were invited to these calls to facilitate direct dialogue. A CRM system is considered a tool needed to increase the efficiency and effectiveness of delivering economic development services. Infrastructure and workforce talent are two key elements to attracting and retaining businesses for economic growth. 	

Community Attraction & Promotion

Department	
Community Development	
Service Type	
Traditional	
Business Plan KPIs	
6	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	702
Material, Operating and Other Cost	111
Transfers	-
Total Operating Costs	813
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	-
Net Levy	813
Capital Budget	3
FTEs	7.0

Service Description
Community Attraction and Promotion is responsible for supporting a welcoming community through the marketing and promotion of Chatham-Kent. Key services include tourism development, visitor services and resident attraction & retention. Some of the division's key objectives include: <ul style="list-style-type: none"> Supporting activities that enhance Chatham-Kent Welcomeability Pursuing opportunities to promote CK in external and internal markets Further community partnerships Pursue immigration initiatives supporting talent attraction

Sub-Services	Service Description
Tourism	Supports the development of attractions, destinations, events, partnerships to attract visitors to the Municipality of Chatham-Kent.
Resident Attraction & Retention	Resident attraction and retention develops strategies and plans to increase Chatham-Kent's work force, local school enrollment, and grows the local economy by attracting and retaining residents in the area.

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services			
			
Tourism			
Resident Attraction & Retention			

Service Level Rationale
<ul style="list-style-type: none"> Community Attraction & Promotion is a traditional service delivered by the Municipality as part of a wholistic approach to promoting Chatham-Kent as a place to visit and live. Growth was identified as a strategic Council term priority. Community Attraction & Promotion serves the growth of population to support local economic and workforce needs. The Division also focuses on promoting inclusion and diversity to attract new residents and support integration within the communities. Resident Attraction & Retention services is considered performing at target. Chatham-Kent's population has increased (projected 4.5% increase from 2016 Statistics Canada census; project 8.7% increase for the 15 – 39 years age groups). Tourism services is also considered performing at target to support local businesses in marketing and driving tourism activities. Since the launch of VisitCK.ca, over 150 businesses are showcased in the "See You in CK" trip itineraries.

Service Profiles

Planning Services

Department		Service Description	
Community Development		<p>Planning Services are responsible for the planning and coordination of growth within the community. This includes land use planning policy and regulations review, climate change planning, heritage planning, community improvement plans (CIP), and all other development under the Planning Act.</p> <p>The Chatham-Kent Official Plan sets out the objective and policies to guide the short and long term physical development of lands within the Municipality.</p>	
Service Type			
Mandatory			
Business Plan KPIs			
6			
Overall Service Level Assessment			
At Target			
2021 Budget (\$,000s)			
Compensation & Benefits	876		
Material, Operating and Other Cost	813		
Transfers	-		
Total Operating Costs	1,689	Sub-Services	Service Description
User Fees and Recoveries	(30)	Policy Planning	Establishes strategic priorities and programs to manage the long-term development of the Municipality. Strategic priorities are aligned to the Municipality's Official Plan.
Transfers, Grants, Other Funding Sources	(400)	Heritage Planning	Heritage planning services include designating, registering, and protecting heritage properties. Services are governed by the Municipality of Chatham-Kent.
Total Operating Revenues	(431)	Urban Design	The development and implementation of urban design plans and policies to make Chatham-Kent a beautiful, sustainable and enjoyable place to live and work.
Net Levy	1,258	Development Review and Approval	The review and approval of development applications. Development applications include zone changes, subdivision, and official plan changes. Pending development applications are available for few on the Municipality's website.
Capital Budget	3		
FTEs	8.0		

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Policy Planning			
	Heritage Planning			
	Urban Design			
	Development Review & Approval			




Service Level Rationale	
<ul style="list-style-type: none"> An Official Plan is mandated by the Planning Act and is required to be reviewed every 10 years. Development approvals is a mandatory service under the Planning Act. The Planning Services division is set to work on several long-range planning projects of land use planning policies to support economic growth. Projects include Official Plan and zoning plan updates, secondary plans reviews, development charge study, etc. Development review and approval services was brought in-house in 2016. Since 2016, the Municipality is experiencing a significant increase in the number and complexity of development applications impacting the division's capability to meet Planning Act timeframes. The Division identified the need to further optimize CityView technology to increase the efficiency and effectiveness of the Development Review and Approval process. Stakeholders identified opportunities to review development charges and the fee structure of planning services. 	

Service Profiles

Building Services

Department	
Community Development	
Service Type	
Mandatory	
Business Plan KPIs	
3	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,304
Material, Operating and Other Cost	569
Transfers	(82)
Total Operating Costs	1,791
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	(1,561)
Total Operating Revenues	(1,561)
Net Levy	230
Capital Budget	6
FTEs	12.6

Service Description	
<p>Building Services are responsible for the issuance and inspection of building permits, by-law enforcement, zoning administration, and ensuring the Municipality's buildings are compliant to the Ontario Building Code Act, Municipal Act and Planning Act.</p> <p>Building Services also works with developers on permit processing and approval and educates the public about the Building Code.</p>	
Sub-Services	Service Description
Building Inspections	Provides building and construction inspections and enforcement; and to exercise powers and perform duties under the Building Code Act in connection with reviewing plans, inspecting construction, conducting maintenance inspections, and issuing orders in accordance with the Building Code Act.
Building Permits & Zoning	<p>Administration, review and issuance of building permits for construction of residential, industrial, commercial and institutional buildings.</p> <p>Zoning by-law compliance review for planning, building permit and public applications.</p>
Bylaw Enforcement	Responsible for the enforcement of various municipal by-laws, such as animal control, noise, littering, property standards, etc.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Building Inspections			
	Building Permits & Zoning			
	Bylaw Enforcement			
Service Level Rationale				
<ul style="list-style-type: none">• Building Services is a mandatory service guided by the Building Code Act, Planning Act, municipal bylaws and the Provincial Offences Act.• With economic and population growth, the Division is experiencing increases in volume and complexity of building construction. The Division is reviewing its fee structure to align with market conditions.• The Division identified a lack of staff as an obstacle to deliver services efficiently and effectively. Employees are currently serving dual roles as building inspectors and bylaw officers. Due to the volume of inspections and permit requests, the Division paused bylaw enforcement services for non-life threatening issues.• Talent attraction and retention has been a challenge. There is an opportunity to review Building Development Services staffing model.• The Division identified the need to further optimize CityView technology to increase the efficiency and effectiveness of the building services.				



Infrastructure & Engineering Services

The Municipality of Chatham-Kent

GM Administration – Infrastructure & Engineering Services

Department		Service Description			Service Level		
Infrastructure & Engineering Services		<p>Provides the overall strategic planning, maintenance and management of Chatham-Kent's infrastructure and assets. The Municipality has a large portfolio and wide variety of assets spanning across roads, bridges and culverts, water/wastewater pipes, facilities, parks, trails, cemeteries, fleet, drainage, and housing assets.</p> <p>The GM of Infrastructure & Engineering Services is supported by four directors who lead the divisions of Engineering Services, Public Works, Drainage, Asset & Waste Management, and Parks, Recreation & Cemeteries divisions.</p>			Behind Target	At Target	Above Target
Service Type							
Essential							
Business Plan KPIs							
All IES Business Plan KPIs							
Overall Service Level Assessment		<div><div>Sub-Services</div><div>Executive Leadership – IES GM Administration</div><div><div></div><div></div><div></div></div></div>					
At Target							
2021 Budget (\$,000s)							
Compensation & Benefits	367						
Material, Operating and Other Cost	(81)						
Transfers	-						
Total Operating Costs	286						
User Fees and Recoveries	-						
Transfers, Grants, Other Funding Sources	-						
Total Operating Revenues	-						
Net Levy	286						
Capital Budget	2						
FTEs	2.0						

Sub-Services		Service Description	
Executive Leadership – IES GM Administration		Strategic planning, management and maintenance of Chatham-Kent's infrastructure and assets.	

Service Level Rationale	
<ul style="list-style-type: none">GM administration is an essential service that provides strategic direction and support to IES divisions and business units.Executive leadership noted challenges in maintaining Chatham-Kent's infrastructure in a sustainable manner in accordance with its asset management plan and asset management program.Modernizing operations for both external-facing services and internal processes is a key focus to achieve the CK Plan 2035 strategic goals and Council priorities.	

Service Profiles

Engineering Services

Department	
Infrastructure & Engineering Services	
Service Type	
Essential	
Business Plan KPIs	
2	
Overall Service Level Assessment	
Behind Target	
2021 Budget (\$,000s)	
Compensation & Benefits	2,926
Material, Operating and Other Cost	3,845
Transfers	-
Total Operating Costs	6,771
User Fees and Recoveries	(718)
Transfers, Grants, Other Funding Sources	(1,222)
Total Operating Revenues	(1,940)
Net Levy	4,832
Capital Budget	291
FTEs	27.2

Service Description	
Engineering Services is responsible for overall engineering and construction of Municipal infrastructure, traffic engineering, transit, asset management, GIS for IES assets, development reviews and capital project management.	
Engineering services are delivered through three teams: Traffic & Underground Infrastructure, Roads & Bridges, and Transit & Capital asset management.	
Sub-Services	Service Description
Design and Construction	Conducts planning, record keeping, design and project management activities to re-construct linear infrastructure such as roads, bridges, and pipes.
Development and Environmental Engineering	Conducts engineering reviews of planning applications for new development (site plan, subdivision, etc.).
Asset Management	Delivers the corporate asset management program, including development of asset management plans, implementation of the computerized maintenance management system, and preparation of capital forecasts and funding strategies.
Transportation Engineering	Manages Chatham-Kent's traffic, road and bridge operations, conducts transportation engineering reviews and plans for long-term transportation needs.
Public Transit	Oversees contract performance of transit operation services. IES will be taking on additional responsibility of managing transit fleet.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Design and Construction			
	Development and Environmental Engineering			
	Asset Management			
	Transportation Engineering			
	Public Transit			

Service Level Rationale	
<ul style="list-style-type: none"> The Municipality is behind on funding its Asset Management Program to maintain transportation infrastructure. Chatham-Kent has a large portfolio of assets due to its geographic size, which contributes to the Division's backlog of capital projects (approximately \$300 million). The Municipality is currently behind target for development due to the lack of capacity to complete portfolio activities. Funding and resourcing levels were identified as the biggest challenge to meet asset management needs. Emergency response work has increased over the years due to aging infrastructure and climate change. The Division has presented business cases to Council to divest or repurpose aging or underused infrastructure in order to fund the Municipality's asset management program. Currently, Council has not approved the proposed business cases. 	

Service Profiles

Public Works

Department	
Infrastructure & Engineering Services	
Service Type	
Mandatory	
Business Plan KPIs	
1	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	11,032
Material, Operating and Other Cost	15,374
Transfers	49
Total Operating Costs	26,455
User Fees and Recoveries	(506)
Transfers, Grants, Other Funding Sources	(14,582)
Total Operating Revenues	(15,088)
Net Levy	11,367
Capital Budget	37,912
FTEs	133.8

Service Description		
Public Works is responsible for maintaining and responding to issues related to the Municipality's road network, winter control program, sidewalks, bridges, culverts and public spaces.		
Public Works is also responsible for providing control of noxious weeds and enforcement under the Weed Control Act and Pesticides. Maintenance of the water distribution network under the Safe Drinking Water Act, and the wastewater collection network under the Water Resources Act.		
The operation of the Chatham-Kent airport also falls under the Public Works portfolio of services.		
Sub-Services	Service Description	
Traffic Signals, Signs and Pavement Markings	Responsible for the maintenance, replacement, and addition of the Municipality's traffic signals, street signs and pavement markings. All maintenance activities are based on Minimum Maintenance Standards (MMS).	
Winter Control	Winter Control Services (ploughing, snow removal, pre-treating, sanding/salting, hand shoveling) are provided along roads, laneways, sidewalks and municipal parking lots. Service levels are based on MMS and Council direction.	
Water/Wastewater Maintenance	Maintains water and wastewater infrastructure according to legislative requirements and service level agreements with PUC.	
Road Maintenance	Road maintenance provides road repair and maintenance, including pothole, bridge, guard rail, hand rail, sidewalk, and boulevard maintenance and repair. Roadways are maintained according to the Minimum Maintenance Standards (MMS) established by the province.	
Chatham-Kent Municipal Airport	Oversees contract performance of airport operation and maintenance services.	
Stormwater System Maintenance	Responsible for the maintenance of the Municipality's stormwater and drainage system. This includes the repair and maintenance of pumping stations, dikes, storm pipes and catch basins, ditches, culverts, oil and grit separators.	

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Traffic Signals, Signs & Pavement Markings			
	Winter Control			
	Water/Waste water Maintenance			
	Road Maintenance			
	Municipal Airport			
	Stormwater System Maintenance			
Service Level Rationale				
<ul style="list-style-type: none">• The Public Works division is operating at target according to legislative requirements; however, it is becoming a challenge to keep up with service needs as more infrastructure is added to the Division's portfolio with development growth.• There is opportunity to deploy and use mobile technology to track field work and increase operational efficiency.• Managing customer complaints has been a challenge. There is an opportunity to implement a CRM system to increase the efficiency of the customer intake and response processes. In addition, customer service personnel could benefit from additional training regarding IES services and processes.• Stakeholders also noted the procurement policy can be a barrier to effectively completing work in a timely manner due to the required approval cycles.				



Service Profiles

Drainage Services

Department	
Infrastructure & Engineering Services	
Service Type	
Mandatory	
Business Plan KPIs	
2	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,191
Material, Operating and Other Cost	544
Transfers	-
Total Operating Costs	1,735
User Fees and Recoveries	(267)
Transfers, Grants, Other Funding Sources	(364)
Total Operating Revenues	(631)
Net Levy	1,104
Capital Budget	2
FTEs	11.4

Service Description	
<p>Drainage Services are responsible for maintaining the Municipality's 4200 municipal drains and 167 pumping stations. Municipal drains support both urban and rural communities and industrial and agricultural businesses in Chatham-Kent.</p> <p>Drainage Services are provided in accordance with the Tile Drainage Act, Agricultural Drainage Installation Act and the Drainage Act.</p> <p>In addition, Drainage Services works with agricultural property owners to apply for funding through the Ontario Ministry of Agriculture, Food and Rural Affairs and acts as a liaison between agricultural property owners and government entities.</p>	

Sub-Services	Service Description
Municipal Drains	Maintenance of Chatham-Kent's municipal drains in accordance with the Tile Drainage Act, Agricultural Drainage Installation Act and the Drainage Act.
Stormwater System Maintenance Support	Supports Public Works with the maintenance of the Municipality's stormwater and drainage system. This includes the repair and maintenance of pumping stations, dikes, storm pipes and catch basins, ditches, culverts, oil and grit separators.
	In addition, the Municipality is responsible to respond to and address any flooding and erosion issues.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Municipal Drains			
	Stormwater System Maintenance Support			

Service Level Rationale
<ul style="list-style-type: none"> The Drainage Services division is operating at target according to legislative requirements; however, it is becoming a challenge to keep up with service needs as infrastructure ages. Climate change has added more complexity to maintaining Chatham-Kent's infrastructure.

Service Profiles

Facilities Management

Department	
Infrastructure & Engineering Services	
Service Type	
Essential	
Business Plan KPIs	
3	
Overall Service Level Assessment	
Behind Target	
2021 Budget (\$,000s)	
Compensation & Benefits	770
Material, Operating and Other Cost	1,447
Transfers	-
Total Operating Costs	2,217
User Fees and Recoveries	(1,540)
Transfers, Grants, Other Funding Sources	(17)
Total Operating Revenues	(1,557)
Net Levy	620
Capital Budget	3,600
FTEs	8.2

Service Description
<p>The Building Asset Management Division is responsible for the management of Chatham-Kent's 115 facilities including day-to-day maintenance, management of contracted services, lease agreements, lifecycle/capital projects and ensuring compliance to the Building Code.</p> <p>The portfolio of Municipally owned buildings includes police stations, fire halls, ambulance stations, municipal centres, public works garages, libraries, cultural centres, and courthouse facilities.</p>

Sub-Services	Service Description
Facility Capital Projects	The execution and construction of the Municipality's major facility capital projects.
Preventive Maintenance	Regular or routine maintenance of municipal buildings.
Reactive Maintenance	Unplanned maintenance activities resulting from unexpected emergencies and downtime.
Energy Management	The management and implementation of the Municipality's energy initiatives to optimize energy consumption and reduce greenhouse gas emissions.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Facility Capital Projects			
	Preventive Maintenance			
	Reactive Maintenance			
	Energy Management			

Service Level Rationale
<ul style="list-style-type: none"> The Facilities Management division is an essential service to maintaining the building conditions of municipal facilities. Customer service has been identified as a Council priority; hence, reactive maintenance work often takes priority over preventive maintenance work. Capital projects and energy management initiatives are falling behind schedule due to limited staff capacity. As part of lifecycle and building condition renewal, stakeholders identified opportunities to consolidate buildings and divest old or inefficiently used buildings for more efficient use of financial and human resources (e.g. Community Hubs).



Service Profiles

Fleet Services

Department	
Infrastructure & Engineering Services	
Service Type	
Essential	
Business Plan KPIs	
1	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,579
Material, Operating and Other Cost	(7,173)
Transfers	-
Total Operating Costs	(5,594)
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	(1)
Total Operating Revenues	(1)
Net Levy	(5,595)
Capital Budget	5,616
FTEs	18.4

Service Description
Fleet Services is responsible for the procurement and management of municipal vehicles (i.e., fire trucks, police vehicles, public works vehicles, engineering vehicles, etc.) and fuel sites including forecasting lifecycle costing and maintenance for all municipal vehicles.
Fleet Services is also responsible for training and compliance of equipment operations and monitoring the fleet Automated Vehicles Locator (AVL) Systems.

Sub-Services	Service Description
Vehicle & Equipment Management and Maintenance	Conducts preventative and reactive maintenance on the Municipal vehicle fleet and equipment.
Fuel, Parts and Small Tools Inventory Management	Manages the Municipal stockrooms and inventory rooms containing fuel, parts and small tools.

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services			
			


Service Level Rationale
<ul style="list-style-type: none"> The Fleet Services division is operating at target for maintaining municipal fleet and minimizing downtime. Stakeholders noted the department could increase the efficiency of fleet maintenance if more routine maintenance activities were completed in house. Currently, due to specialized maintenance demands, the Municipality has to outsource routine maintenance to ensure timely completion. Improving maintenance schedules could also improve the lifecycle of municipal fleet vehicles.

Waste & Recycling Services

Department	
Infrastructure & Engineering Services	
Service Type	
Mandatory	
Business Plan KPIs	
2	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	623
Material, Operating and Other Cost	6,370
Transfers	2,109
Total Operating Costs	9,103
User Fees and Recoveries	(3,929)
Transfers, Grants, Other Funding Sources	(761)
Total Operating Revenues	(4,690)
Net Levy	4,412
Capital Budget	1
FTEs	7.8

Service Description
Waste & Recycling Services provide weekly curbside garbage and bi-weekly recycling collection in 20 communities for approximately 33,000 households, operation of 8 transfer stations for approximately 12,000 households, and operation of 9 leaf and yard depots for approximately 45,000 households located within Chatham-Kent.
Waste & Recycling also provides free waste diversion options for scrap metal, refrigerant units, white goods, used tires, electronic waste, used oil/antifreeze, empty oil jugs/pails, oil filters, empty propane cylinders, batteries and leaf and yard waste service to residents of Chatham-Kent.
In addition, Waste & Recycling manages landfill agreements and oversees the development of the Climate Change Action Plan for the Municipality.

Sub-Services	Service Description
Solid Waste Collection, Management & Processing	<p>The collection and management of solid waste and recyclable material. Collection is contracted to a 3rd party vendor.</p> <p>Household hazardous waste drop-off and leaf and yard depots are available at the various locations across Chatham-Kent.</p> <p>Oversee contract performance of collection and drop-off operations.</p>




		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Solid Waste Collection, Management & Processing			
		<ul style="list-style-type: none"> The Waste & Recycling Services is operating at target in accordance with municipal bylaws, MECP legislation and ECAs. Citizen expectations of service levels have increased to expand curbside pickup services in rural communities. Service volume has also increased with the growth of residential neighbourhoods. The division identified an opportunity to assess current curbside bag limits and resulting disposal along with the automated toter cart collection system. There is also an opportunity to increase waste diversion at curbside, transfer station and leaf and yard depots. 		

Parks, Recreation & Cemeteries

Department	
Infrastructure & Engineering Services	
Service Type	
Traditional	
Business Plan KPIs	
5	
Overall Service Level Assessment	
Behind Target	
2021 Budget (\$,000s)	
Compensation & Benefits	5,117
Material, Operating and Other Cost	4,362
Transfers	151
Total Operating Costs	9,630
User Fees and Recoveries	(3,837)
Transfers, Grants, Other Funding Sources	(560)
Total Operating Revenues	(4,397)
Net Levy	5,233
Capital Budget	3,499
FTEs	75.2

Service Description	
The Municipality's Parks, Recreation & Cemeteries division is responsible for the maintenance and operation of 10 arenas, community centres, beaches/docks/launches/waterfront areas, cemeteries, campgrounds, parks, playgrounds and shelters, pools and splashpads, sports fields, trails and pathways, and reforestation/woodlots.	

Sub-Services	Service Description
Recreation Facilities Operations & Maintenance	Responsible for the operation and day-to-day maintenance of the Municipality's recreation facilities and spaces such as community centres, pools, arenas, and sport fields, etc.
Park Operations & Maintenance	Responsible for the maintenance of the Municipality's park areas, trails, pathways, beaches, docks, boat launches and waterfront areas.
Cemetery Services	Cemetery services provides the community with attractive properties that are protected and preserved for the respectful disposition of the deceased while meeting legislated requirements.

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services			
			
			

Service Level Rationale	
<ul style="list-style-type: none"> The Municipality is behind on funding its Asset Management Program to maintain its recreation and parks infrastructure. Chatham-Kent has a large portfolio of assets stemming from the legacy of amalgamation. Staff turnover created additional challenges to operations and meeting citizen expectations. Stakeholders identified aging facilities and equipment as barriers to effective service delivery. There are opportunities to consolidate facilities and divest old or underutilized buildings for more efficient use of financial and human resources (e.g. Community Hubs or multi-purpose fields). Demographic changes have also shifted community interests beyond traditional parks and recreation facility needs. Stakeholders also voiced concern on the capacity of current cemetery sites to serve future needs. 	

Social Housing Assets

Department		Service Description	
Infrastructure & Engineering Services		The Social Housing Assets is responsible for 709 units owned by the Municipality of Chatham-Kent and provide technical resource support for an additional 774 units owned by private non-profit groups.	
Service Type		Activities for the publicly owned units include management of day-to-day maintenance, contracted services, unit turn over process, lifecycle projects and major capital projects for all locations.	
Essential		For all private non-profits the department acts a technical resource to assist with capital projects and perform operational reviews of the buildings/ properties. The department also acts as a technical resource for two renovation programs.	
Business Plan KPIs		The building locations are spread throughout the Municipality in the following communities: Bothwell, Dresden, Wallaceburg, Chatham, Tilbury, Blenheim, Ridgeway and Wheatley.	
N/A			
Overall Service Level Assessment			
Out-of-Scope			
2021 Budget (\$,000s)			
Compensation & Benefits	797		
Material, Operating and Other Cost	76		
Transfers	14		
Total Operating Costs	886		
User Fees and Recoveries	(1)		
Transfers, Grants, Other Funding Sources	(521)		
Total Operating Revenues	(522)		
Net Levy	364		
Capital Budget	1,203		
FTEs	8.8		

Sub-Services	Service Description
Housing Management & Maintenance	Conducts preventative and reactive maintenance on the Municipally owned social housing units, including responding to tenant maintenance requests, and creating purchase orders for needed work.
Housing Capital Projects	Manages and oversees the delivery of capital projects, including long term capital planning and lifecycle improvements.

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services	Housing Management & Maintenance		
	Housing Capital Projects		
Service Level Rationale			


Out-of-scope



Community Human Services

The Municipality of Chatham-Kent

GM Administration – Community Human Services

Department		Service Description		Service Level		
Community Human Services		Provides the overall strategic planning, system management, and delivery of library, culture, recreation, child care, seniors services, public health, social services, and housing services.				
Service Type		The GM of Community Human Services also serves as Chatham-Kent's CEO of Public Health and is supported by six directors who lead CK Public Library; Childcare, Early Years & Community Recreation; Employment & Social Services; Housing Services; Public Health; and Seniors Services divisions. A manager oversees the Arts & Culture Services division who reports directly to the GM of Community Human Services.		<div><div>Sub-Services</div><div>Executive Leadership – CHS GM Administration</div></div>		
Essential						
Business Plan KPIs						
All CHS Business Plan KPIs						
Overall Service Level Assessment						
At Target						
2021 Budget (\$,000s)						
Compensation & Benefits	359					
Material, Operating and Other Cost	(177)					
Transfers	-					
Total Operating Costs	182	Sub-Services	Service Description	Service Level Rationale		
User Fees and Recoveries	-	Executive Leadership – CHS GM Administration	Strategic planning, management and maintenance of Chatham-Kent's community and human services.	<ul style="list-style-type: none">GM administration is an essential service that provides strategic direction and support to CHS divisions and business units.Executive leadership noted challenges in addressing local community's needs equitably, specifically on delivering the right mix of services and programs to rural and urban communities.Modernizing operations for both external-facing services and internal processes is a key focus to achieve the CK Plan 2035 strategic goals and Council priorities.		
Transfers, Grants, Other Funding Sources	-					
Total Operating Revenues	-					
Net Levy	182					
Capital Budget	1					
FTEs	2.0					

Service Profiles

Library Services

Department	Service Description
Community Human Services	Chatham-Kent Public Library (CKPL) provides residents of Chatham-Kent with culture, community, and learning by connecting our communities and citizens with information and inspiration. CKPL provides a number of services, including circulation and information services, to the community as well as topical, timely, and literacy based programming across generations. Library services are delivered through 11 branch locations, the virtual library, and efficient delivery of library materials via the Library Services Courier.
Service Type	
Mandatory	
Business Plan KPIs	
5	
Overall Service Level Assessment	
At Target	Staff reach out to the community and with community partners to connect residents to both physical and digital collections to promote literacy and individual learning. Added value services provided by library staff include specialized professional assistance with research, including local history and genealogy, and curated reading selections for Home Bound patrons.

2021 Budget (\$,000s)	Sub-Services	Service Description
Compensation & Benefits 3,255	Administrative Services	Provides administrative support services to the Library Board for strategic management of the library system.
Material, Operating and Other Cost 1,421	Public Services	Activities include answering informational and readers' advisory questions, assistance with accessing the library's physical collections, registering patrons, checking in/out physical materials to all ages, processing deliveries of new materials and holds, collection maintenance, and facility maintenance.
Transfers -	Support Services	CKPL support services include technology assistance with computers, Wi-Fi access, photocopiers, and assistance with navigating and accessing the library's five digital platforms. Staff assist patrons with their research using CKPL's online databases, library catalogue, and website. Services also include acquisitions of electronic and physical resources, website maintenance and development, and management of the Integrated Library System.
Total Operating Costs 4,677	Marketing, Outreach & Programming	Provision and coordination of educational and recreational library programs for all age groups. Library programming is developed, delivered, and assessed by library staff, including partnerships with other municipal and community partners. Marketing of all library collections, services, and programs. Targeted outreach to specific community groups.
User Fees and Recoveries (8)		
Transfers, Grants, Other Funding Sources (305)		
Total Operating Revenues (313)		
Net Levy 4,364		
Capital Budget 41		
FTEs 44.7		

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Administrative Services			
	Public Services			
	Support Services			
	Marketing, Outreach & Programming			



Service Level Rationale
<ul style="list-style-type: none"> Municipalities are given the power under the Public Libraries Act to establish public library boards. If established, public library boards are governed specifically by the Public Libraries Act. CKPL serves a broad geographical area with diverse communities. Stakeholders identified staff capacity as a barrier to efficient and effective service delivery. CKPL is thinly staffed across 11 locations and has a total of 305 open hours per week. The Division is working to install RFID technology to reduce manual processes and increase staff time to provide direct customer service, including technology/informational assistance and program planning. Overall, library buildings are well maintained; however, smaller branches do not have enough space or staffing to effectively deliver library programming. Medium branches, other than Dresden, also lack the space to provide sufficient programming. Council has been reluctant to add staff or consolidate service locations. Marketing and communication improvements are needed to facilitate more library usage by local residents. There is an opportunity to conduct a library study to determine the optimal space requirements to efficiently and effectively deliver library services.

Recreation Services

Department	
Community Human Services	
Service Type	
Traditional	
Business Plan KPIs	
1	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,870
Material, Operating and Other Cost	647
Transfers	-
Total Operating Costs	2,517
User Fees and Recoveries	(658)
Transfers, Grants, Other Funding Sources	(52)
Total Operating Revenues	(710)
Net Levy	1,807
Capital Budget	-
FTEs	33.4

Service Description
Recreation Services is responsible for the delivery of community recreation programs to all citizens of Chatham-Kent. These programs include low cost/no cost barrier-free access, as well as regular fee based opportunities. In addition, the Municipality offers arena rentals, picnic shelter rentals, sports field rentals, hall and meeting room rentals.

Sub-Services	Service Description
Recreation Services	Offers many programs and services including programs for preschool, children and youth, adult, senior, inclusive recreation, recreational camps, ice skating, and more. Offers community programming such as family and neighbourhood events and activities.
Aquatics Services	The Municipality offers the use of two indoor pools and seven outdoor pools. Citizens can register for swimming, aquafit, swimming lessons, and aquatics certificates.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Recreation Services			
	Aquatics Services			

Service Level Rationale
<ul style="list-style-type: none"> Recreation Services has recently been re-organized to be included under the responsibility of the Director, Childcare, Early Years & Community Recreation. The objective of the re-organization is to work with child care to find efficiencies and synergies of recreation and youth programming. Stakeholders noted the Municipality offers excellent aquatics programming. Stakeholders noted they would like to expand the current recreation services programming for adults and seniors. This would require the Municipality to rationalize the use of its recreation facilities (e.g. location, space requirements, opportunities for consolidation of buildings, etc.). There is opportunity to transition to more mature processes of using technology (e.g. online recreation programming registration and electronic payments).

Service Profiles

Arts & Culture

Department	
Community Human Services	
Service Type	
Traditional	
Business Plan KPIs	
3	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,605
Material, Operating and Other Cost	1,001
Transfers	-
Total Operating Costs	2,606
User Fees and Recoveries	(711)
Transfers, Grants, Other Funding Sources	(299)
Total Operating Revenues	(1,010)
Net Levy	1,596
Capital Budget	2
FTEs	22.9

Service Description	
<p>The Municipality of Chatham-Kent's Arts & Culture Services support cultural sector growth in Chatham-Kent. The division supports key initiatives and provides arts programming to build a stronger connection and awareness of arts and culture. This includes the establishment of a public arts and culture policy, growing the reputation of Municipal arts and culture venues, and maintenance of arts and culture facilities. Space rentals and event management are provided across all arts and culture venues.</p>	
Sub-Services	Service Description
Museums	<p>Provides the public with opportunities to promote the Municipality's culture and history. The Municipality operates three museums – the CK Museum, the Ridge House Museum, and the Milner Heritage Museum. Each museum offers a number of museum programs, events, and exhibits.</p> <p>In addition, the CK Museum has an Imagination Station and the Ridge House Museum houses a Discovery Den which provide hands-on interactive space and experience.</p>
Thames Art Gallery	<p>The operation of the Thames Art Gallery is dedicated to promoting the understanding, appreciation, conservation, and enjoyment of the visual arts in the community for both present and future generations. The gallery places an emphasis on public arts education programming and multidisciplinary exhibition programming.</p>
Theatres	<p>The Municipality of Chatham-Kent operates two theatres, the Chatham Capitol Theatre and the Kiwanis Theatre. Each theatre is a multi-use live performance space and rental space for the Municipality's community groups.</p>

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Museums			
	Thames Art Gallery			
	Theatres			
Service Level Rationale				
<ul style="list-style-type: none">Services have been significantly impacted by the COVID-19 pandemic with shut downs and limited operating hours. Achieving community expectations with limited resources has been a challenge.Stakeholders noted that the new organizational structure of a central arts and culture team will promote more collaboration between the various programming services of recreation, library, museum, galleries, and theatres, and minimize duplication of efforts.Stakeholders identified the need to increase awareness for arts and cultural programming within the Municipality.				

Child Care & Early Years

Department		Service Description	
Community Human Services		The Child Care & Early Years division is responsible for planning and managing early years services at the local level. All early years services are managed through a service planning process that reflect current child care legislation, regulations and directives. In addition, the division has recently been re-organized to include the management of recreation, community engagement, and aquatic services.	
Service Type		Key responsibilities include:	
Mandatory		<ul style="list-style-type: none"> • Directly operating EarlyON Child and Family Centres • Child care subsidy/registry • Active engagement of Indigenous and Francophone partners in planning and delivering programs and services • Financial support for child care centres • Early Years system management • Special Needs Resourcing 	
Business Plan KPIs			
5			
Overall Service Level Assessment			
Out-of-Scope			
2021 Budget (\$,000s)		Sub-Services	Service Description
Compensation & Benefits	2,252	Childcare and Early Years Service System Planning	Management of the child care and early learning system including the development, implementation, and ongoing monitoring of an early learning and child care service system plan, including data collection and analysis for child care. The Municipality also administers all funding related to EarlyON Child and Family centres.
Material, Operating and Other Cost	17,137	Funding Administration	Funding of local agencies to provide licensed early learning and child care services (centres and caregivers), support services for children with special needs in licensed child care, and EarlyON Child and Family Centres.
Transfers	-	Special Needs Resourcing	Special needs support services ensure inclusion of children with special needs in licensed ELCC programs.
Total Operating Costs	19,389	Fee Subsidy Administration	Determination of eligibility for fee subsidy for child care using a Provincial income test. Purchase of service on behalf of subsidy eligible families in licensed Early Learning and Child Care settings.
User Fees and Recoveries	(408)	Compliance / Service Agreements	Works collaboratively with the Ministry of Education Quality Assurance and Licensing unit regarding regulatory compliance.
Transfers, Grants, Other Funding Sources	(17,264)		
Total Operating Revenues	(17,672)		
Net Levy	1,717		
Capital Budget	10		
FTEs	23.9		

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services	Childcare and Early Years Service System Planning		
	Funding Administration		
	Special Needs Resourcing		
	Fee Subsidy Administration		
	Compliance / Service Agreements		
Service Level Rationale			

Out-of-scope

Employment & Social Services

Department	
Community Human Services	
Service Type	
Mandatory	
Business Plan KPIs	
3	
Overall Service Level Assessment	
Out-of-Scope	
2021 Budget (\$,000s)	
Compensation & Benefits	9,906
Material, Operating and Other Cost	34,707
Transfers	-
Total Operating Costs	44,613
User Fees and Recoveries	(530)
Transfers, Grants, Other Funding Sources	(39,247)
Total Operating Revenues	(39,777)
Net Levy	4,836
Capital Budget	89
FTEs	102.0

Service Description	
Employment & Social Services is the service manager for the following programs:	
<ul style="list-style-type: none"> Ontario Works Assistance Homes for Youth Program Wallaceburg and Chatham Employment Resource Centers Homemaker's Program Chatham-Kent Workforce Planning Board Community Homelessness Prevention Initiative Survivors of Domestic Violence – Portable Housing Program 	
Sub-Services	Service Description
Case Management	Provide income support, homelessness prevention, and employment services. Provide referrals to all other types of services people may need.
Job Development and Employment Centres	Work with program participants for employment preparation, training and placement, providing wage subsidies to employers.
Ontario Works Assistance	Provide financial assistance for eligible community members for basic needs, health, and employment related expenses.
CK Homeless Response Line & Emergency Housing	Provides solutions for individuals and families experiencing homelessness.
Shelter Solutions	Helps low income individuals and families with rental and utility deposits, arrears, and other expenses to help people retain their housing.
CK Cares	Coordinated access to (long term) housing. Chatham-Kent Employment & Social Services (CKESS) and partners help people find and secure safe housing.

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services	Case Management		
	JD and Employment Centres		
	Ontario Works Assistance		
	CK Homeless Response Line & Emergency Housing		
	Shelter Solutions		
	CK Cares		
Service Level Rationale			

Out-of-scope

Service Profiles

Housing Services

Department	
Community Human Services	
Service Type	
Mandatory	
Business Plan KPIs	
3	
Overall Service Level Assessment	
Out-of-Scope	
2021 Budget (\$,000s)	
Compensation & Benefits	1,486
Material, Operating and Other Cost	9,131
Transfers	1,000
Total Operating Costs	11,617
User Fees and Recoveries	(2,634)
Transfers, Grants, Other Funding Sources	(1,852)
Total Operating Revenues	(4,486)
Net Levy	7,131
Capital Budget	1,012
FTEs	13.8

Service Description	
<p>Housing Services is responsible for the administration and funding of social housing providers and programs. The division also manages and operates 710 public housing units and partners with community agencies to provide housing services.</p> <p>The division also looks to establish new affordable housing programs and participate in new funded programs when available. Currently, the Municipality administers the following affordable housing programs:</p> <ul style="list-style-type: none"> • Home Ownership Program • Housing Allowance • Rent Supplement • New rental Build or Conversions • Home Repairs and/or Renovations <p>In addition, the division is responsible for the implementation of the 10 Year Community Housing & Homelessness Plan and CK Directives and Social Housing Policies and Procedures.</p>	
Sub-Services	Service Description
Waitlist Management, Housing Administration & Tenant Management	Manages the Community Housing Wait List and assesses for eligibility according to the Housing Services Act. Communicates with housing providers and provides Rent-Geared-to-Income (RGI) expertise and education/training.
Homelessness Prevention	Funding for community agencies to support tenants/residents to find and/or maintain appropriate housing. Programs include the Housing Resource Centres and the Housing Helplines.
Emergency Shelter	Emergency Shelters provides a safe, temporary place for people experiencing homelessness.
Affordable Housing	Provides government-assisted housing including lower-cost rental units to households with low-to-moderate incomes

	Service Level		
	Behind Target	At Target	Above Target
Sub-Services	Waitlist Management, Housing Administration & Tenant Management		
	Homelessness Prevention		
	Emergency Shelter		
	Affordable Housing		
Service Level Rationale			

Out-of-scope

Service Profiles Public Health

Department	
Community Human Services	
Service Type	
Mandatory	
Business Plan KPIs	
7	
Overall Service Level Assessment	
Out-of-Scope	
2021 Budget (\$,000s)	
Compensation & Benefits	8,827
Material, Operating and Other Cost	2,524
Transfers	-
Total Operating Costs	11,351
User Fees and Recoveries	(55)
Transfers, Grants, Other Funding Sources	(8,418)
Total Operating Revenues	(8,473)
Net Levy	2,877
Capital Budget	65
FTEs	84.3

Service Description	
The Chatham-Kent Public Health unit's mission is to work together to deliver evidence-informed, equity focused programs and services to protect and promote health and advocate for positive social change within the Municipality. To achieve this mission, CK Public Health provides programs and services to the residents of Chatham-Kent in accordance with the Ontario Public Health standards.	
Sub-Services	Service Description
Foundational Standards	Provides population health assessment and surveillance, planning and evaluation, research, continuous quality improvement, and training initiatives to build organizational capacity to address health inequities.
School Health	Partners with schools to create healthy school environments through student engagement, healthy policy, curriculum supports. Provides school-based immunizations, vision, and dental screening.
Healthy Environments	Reduces exposure to health hazards (food, water, air, soil) and promotes the development of healthy built and natural environments, including the impacts of climate change.
Chronic Disease Prevention & Well-Being	Develops healthy public policy, programs, and services that reduce the burden of chronic disease, preventable injuries, and substance misuse.
Infectious Diseases & Emergency Management	Reduces communicable, vaccine preventable, and other infectious diseases of public health importance and prepares for and manages emergencies.
Healthy Growth & Development	Provides programs and services to support CK families achieve optimal preconception, pregnancy, newborn, child, youth, parental, and family health.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Departmental Management & Central Supports	<div>Out-of-scope</div>		
	School Health			
	Environmental Health			
	Chronic Disease Prevention & Well-Being			
	Infectious Diseases & Emergency Management			
	Healthy Growth & Development			
Service Level Rationale				

Service Profiles

Seniors Services

Department		Service Description	
Community Human Services		Seniors Services operates a 320 bed long term care home that provides a variety of services and programs to meet residents' needs. This includes nursing and personal care, as well as emotional and spiritual needs. The home offers 24 hour nursing care as well as support from Riverview Garden's physician, the Medical Director.	
Service Type			
Mandatory			
Business Plan KPIs			
4			
Overall Service Level Assessment			
Out-of-Scope			
2021 Budget (\$,000s)		Sub-Services	Service Description
Compensation & Benefits	22,875	Accommodation	Accommodation standards ensure all long-term care accommodations maintain a high quality of accommodation services and promote the safety, security and quality of life for citizens living in the long-term residence.
Material, Operating and Other Cost	7,879		
Transfers	-	Nursing and Personal Care	Nursing care involves the knowledge and skills of qualified nurses. It may include care like administering injections, catheter/stoma care, or managing pressure sores.
Total Operating Costs	30,754		
User Fees and Recoveries	(7,943)		Personal care includes assistance with eating meals, assistance with bathing, toileting, dressing and general grooming.
Transfers, Grants, Other Funding Sources	(16,388)	Food Services	Provides three quality meals per day with a fine dining philosophy in dining rooms, as well as snack passes between meals and before bed. Registered dietitians ensure proper nutritional care for each resident. Nutrient and fluid intake is closely monitored.
Total Operating Revenues	(24,331)		
Net Levy	6,423		
Capital Budget	620		
FTEs	280.2	Riverview Gardens Facility Operations & Maintenance	Riverview Gardens is a municipal non-profit long-term care home to 320 residents.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Accommodation			
	Nursing and Personal Care			
	Food Services			
	Riverview Gardens Facility Operations & Maintenance			
Service Level Rationale				

Out-of-scope



Fire & Emergency Services

The Municipality of Chatham-Kent

Fire & Emergency Services

Department		Service Description	
Fire & Emergency Services		The Municipality's Fire & Emergency Services is an all-hazards community safety department responsible for fire prevention, fire suppression, technical rescues, fire investigations, public education, emergency medical services, emergency response and emergency management.	
Service Type			
Mandatory			
Business Plan KPIs		Services are delivered as per the Fire Prevention and Protection Act (F.P.P.A), Ambulance Act of Ontario and other relevant legislation.	
3			
Overall Service Level Assessment		Sub-Services	Service Description
Out-of-Scope		Suppression	Key activities include the response to calls for service of emergency and non-emergency events that include fires, rescue, medical emergencies, hazardous materials and other public inquiries.
2021 Budget (\$,000s)		Prevention	Working under the authority of provincial legislation and local bylaw(s), deliver fire prevention, fire cause and origin investigation, and public education services. Calls for service are mostly by request or complaint for all occupancies in the Municipality of Chatham-Kent.
Compensation & Benefits	12,602	Training and Safety	Activities include completing skills maintenance and competency based training and education programs, routine maintenance and equipment checks, public interaction and site/building pre-planning activities.
Material, Operating and Other Cost	17,489	Emergency Medical Response	Provide medical response to emergency situations including urgent pre-hospital treatment and stabilization for serious illness and injuries. Provides supportive patient care and transportation to local hospitals.
Transfers	54		
Total Operating Costs	30,145		
User Fees and Recoveries	(125)		
Transfers, Grants, Other Funding Sources	(7,272)		
Total Operating Revenues	(7,397)		
Net Levy	22,748		
Capital Budget	584		
FTEs	80.3		

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Suppression			
	Prevention			
	Training and Safety			
	Emergency Medical Response			
Service Level Rationale				



Chatham-Kent Public Utilities Commission

The Municipality of Chatham-Kent

Water & Wastewater Services

Department		Service Description	
Chatham-Kent Public Utilities Commission		The Water & Wastewater Services division of the Chatham-Kent Public Utilities Commission is responsible for providing all Municipal water customers and businesses of Chatham-Kent with safe drinking water and the collection and treatment of sanitary wastewater from all connected properties within the Municipality to the sewage system.	
Service Type			
Mandatory			
Business Plan KPIs			
N/A			
Overall Service Level Assessment			
Out-of-Scope			
2021 Budget (\$,000s)			
Compensation & Benefits	9,681		
Material, Operating and Other Cost	17,950		
Transfers	10,564		
Total Operating Costs	38,195		
User Fees and Recoveries	(50,457)		
Transfers, Grants, Other Funding Sources	(1,493)		
Total Operating Revenues	(51,950)		
Net Levy	(13,755)		
Capital Budget	16,501		
FTEs	68.0		
		Sub-Services	Service Description
		Water Supply, Treatment, and Distribution	The treatment and distribution of clean, safe drinking water to the municipal water customers of Chatham-Kent. In addition, the division works with neighbouring communities to protect and preserve water resources.
		Wastewater Collection and Treatment	The collection and treatment of sanitary wastewater from all connected properties within the Municipality.
		Engineering & Compliance	Oversees water and wastewater infrastructure. Responsible for ensuring water and wastewater services meet minimum compliance and quality standards set out in relevant legislation.

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Water Supply, Treatment, and Distribution			
	Wastewater Collection and Treatment			
	Engineering & Compliance			
Service Level Rationale				

Out-of-scope



Chatham-Kent Police Services

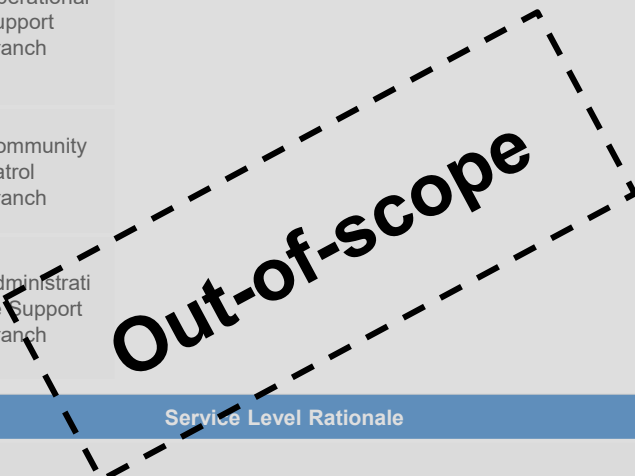
The Municipality of Chatham-Kent

Service Profiles

Police Services

Department		Service Description	
Chatham-Kent Police Services		<p>The Chatham-Kent Police Service is responsible for ensuring the safety and well-being of the community. The police service includes 165 sworn officers, and 63 civilian staff that deliver services to the public through its three branches: operational support, community patrol, and administrative support.</p>	
Service Type			
Mandatory			
Business Plan KPIs			
N/A			
Overall Service Level Assessment			
Out-of-Scope			
2021 Budget (\$,000s)			
Compensation & Benefits	30,476		
Material, Operating and Other Cost	3,113		
Transfers	374		
Total Operating Costs	33,963		
User Fees and Recoveries	(122)		
Transfers, Grants, Other Funding Sources	(1,880)		
Total Operating Revenues	(2,002)		
Net Levy	31,961		
Capital Budget	-		
FTEs	226.5		

Sub-Services		Service Description	
Operational Support Branch		Primarily engage in professional standards (e.g., complaints, recruiting, training, professional development) and investigation services (e.g., major crime, intelligence, etc..)	
Community Patrol Branch		Responsible for community mobilization, patrol support, CIRT and community patrol.	
Administrative Support Branch		Responsible for the Service's property management, infrastructure management and corporate services.	

		Service Level		
		Behind Target	At Target	Above Target
Sub-Services	Operational Support Branch			
	Community Patrol Branch			
	Administrative Support Branch			
		Service Level Rationale		
• Fill				



Appendix F: Benchmarking & Performance Perspectives

The Municipality of Chatham-Kent
Core Services Base Budget Efficiency Review
Final Report

Comparative Analysis – Why Compare to Other Communities

For the purposes of the project, four comparator communities were selected as municipal comparators based on population growth, urban/ rural characteristics and geography:



Municipality	Population ¹	Households ¹	Area Square KM ¹
1. Municipality of Chatham-Kent	101,647	43,103	2,457.90
2. City of Brantford	97,496	40,732	72.44
3. City of Greater Sudbury	161,531	75,029	3,228.35
4. City of London	383,822	175,558	420.35
5. Norfolk County	64,044	28,720	1,607.55

¹Statistics Canada census profile, 2016 census data

The primary purpose of the comparative analysis is to understand the performance of comparator municipalities and to identify opportunities to change how the Municipality's structure is aligned to deliver municipal services:

- Communities with similar financial benchmarks/service levels offer insight into operating efficiencies
- Communities with different financial benchmarks/service levels offer opportunities to change existing organizational structure/processes to reflect common service levels

Comparing financial performance and taxation levels has both benefits and risks:

- Provides insight into affordability issues; what a peer municipality can achieve with the same resources
- Assumes that all variables are the same (assessment base, non-taxation revenues)
- Assumes that taxation and service levels in other communities are 'right'

Note: We obtained the information summarized in the following pages from 2019 financial information returns (FIR) and other Chatham-Kent provided data. We have not reviewed the data for the purpose of confirming the factual accuracy of the information presented. A greater degree of evaluation may be required. Due to the pandemic, 2020 is considered an anomalous year for analysis of municipal services.



Financial Perspectives

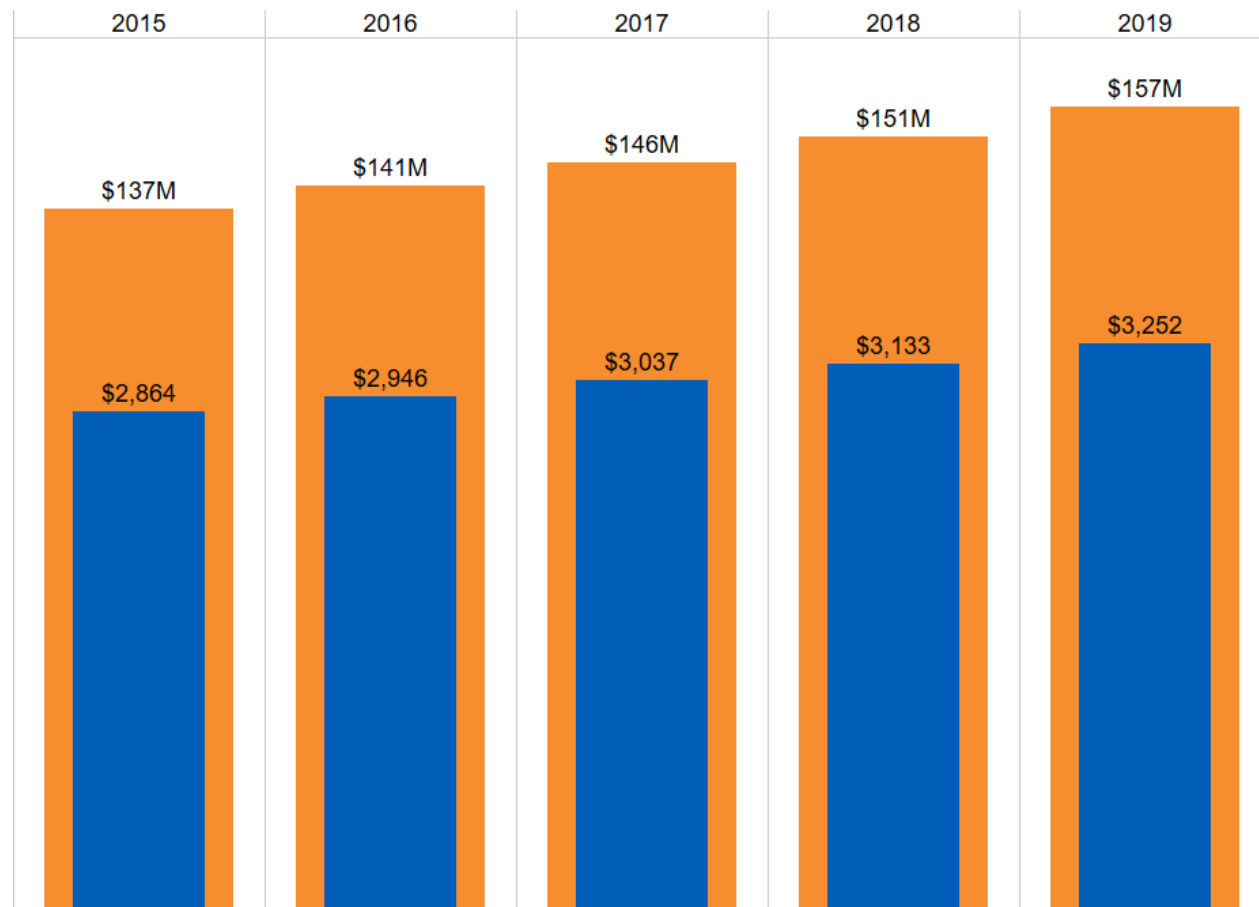
The Municipality of Chatham-Kent

Financial Perspectives

Overview of the Municipality's Financial Performance

Chatham-Kent's 2019 Financial Information Return (FIR) reflects a total municipal levy of approximately \$157 million or \$3,252 per household.

Over the period of 2015 - 2019, the Municipality's levy has increased by an average of 3.46% per year. In comparison, the Ontario Consumer Price Index increased on average 1.9% annually since 2009¹, reflecting the increasing cost of local government services delivered by the Municipality to maintain or increase service levels.



■ Municipal Levy
■ Taxes per Household

¹Source – Statistics Canada, Consumer Price Index Ontario, Historical Summary

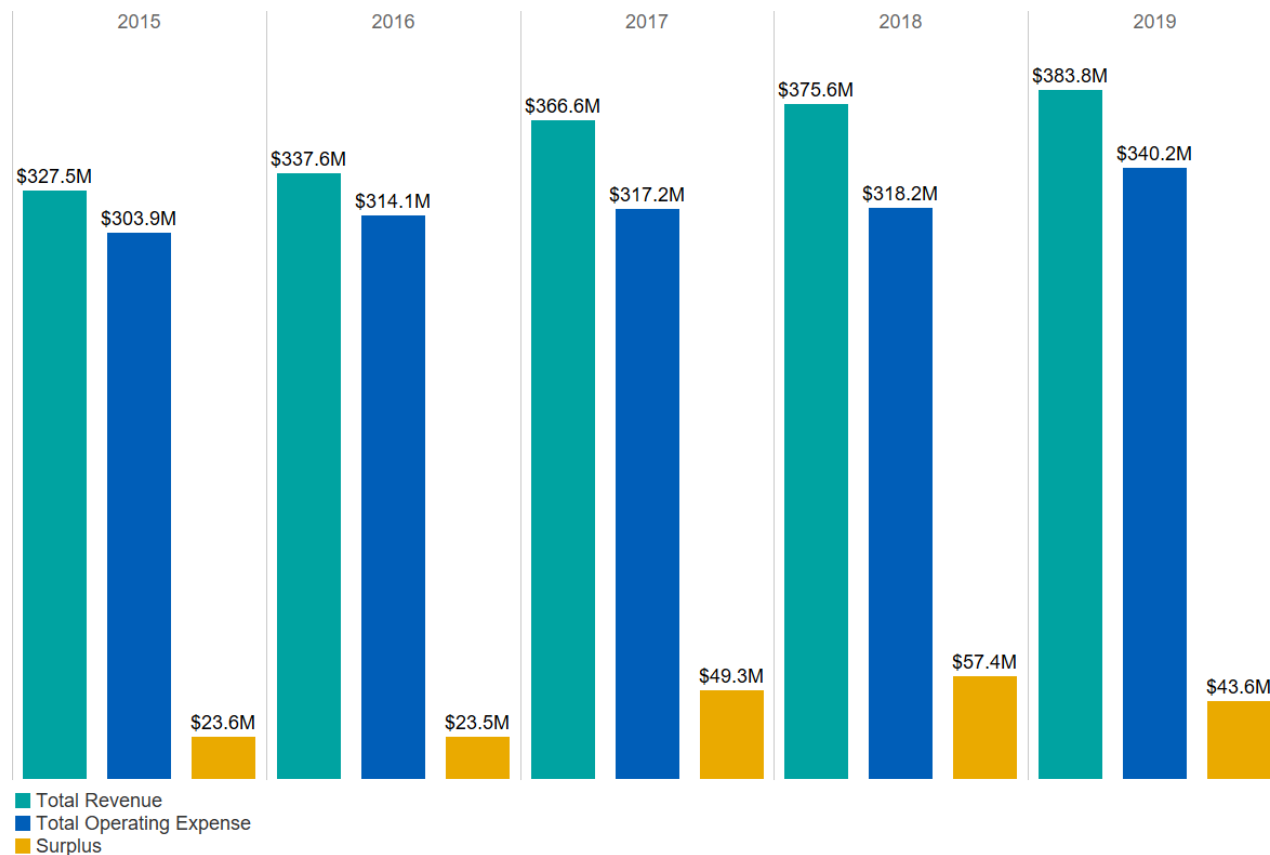
²Source – Municipal Financial Information Returns (Schedule 10)

Financial Perspectives

Reported Operating Results (in Millions)

Municipalities in Canada are not allowed to budget for an operational deficit. Nonetheless, if we look at the operational expenses, we can understand if capital acquisitions are requiring the municipality to incur additional debt or to lower their reserves.

In each of the past five years, the Municipality has reported an annual surplus; demonstrating strong debt and reserve management policies giving Chatham-Kent additional flexibility when considering large capital expenditures.



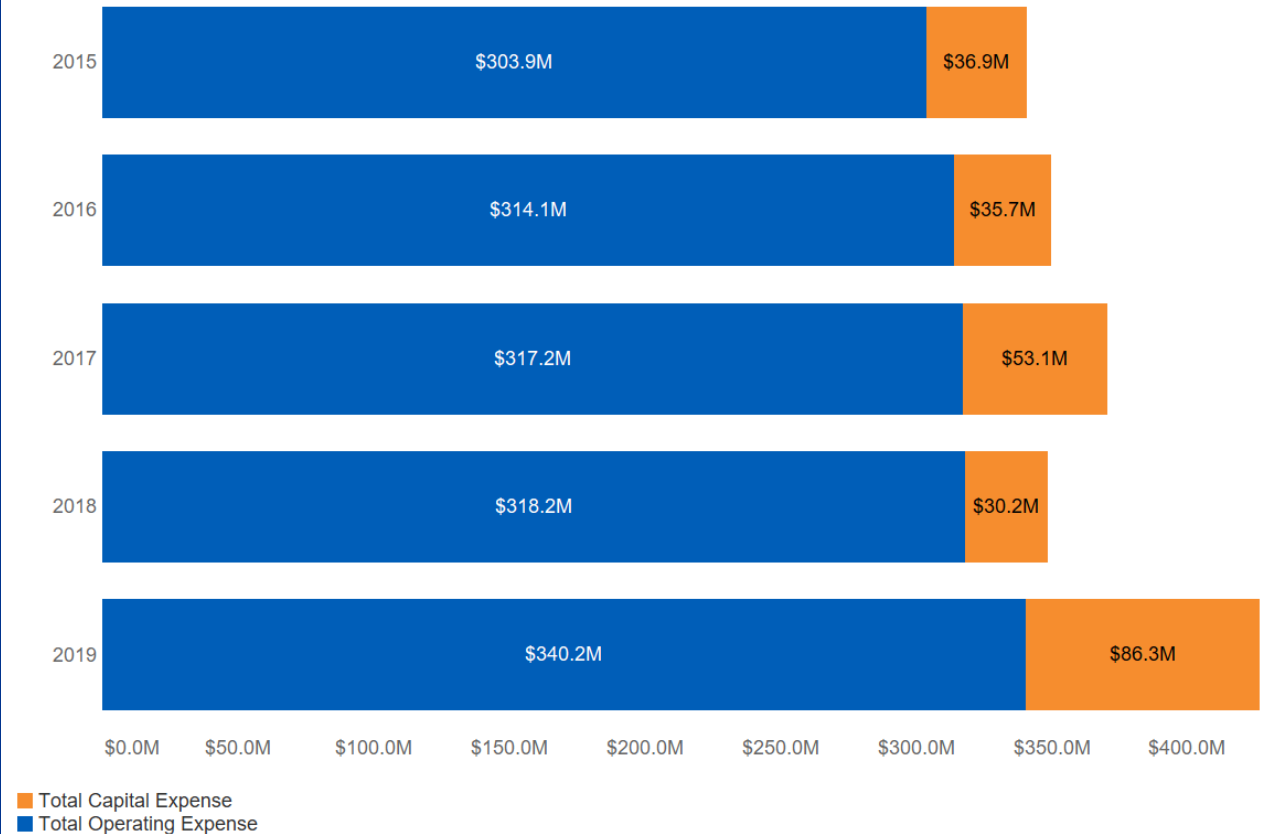
Source: KPMG analysis of annual Financial Information Returns, Schedule 10 & Schedule 40

Financial Perspectives

Operating & Capital Expenditures (in Millions)

Between 2015-2019, the Municipality's operating expenditures have averaged \$318.72M. Over the same period, capital expenditures have averaged \$48.44M.

Capital spending has fluctuated year-over-year depending on the execution of capital projects and additional investment made to carry out the Municipality's Asset Management Plan and Asset Management Program. Focus areas have been bridge/culvert rehabilitations, road maintenance, stormwater infrastructure improvements, and fibre network projects.



Source: : KPMG analysis of annual Financial Information Returns, Schedule 40 & Schedule 53

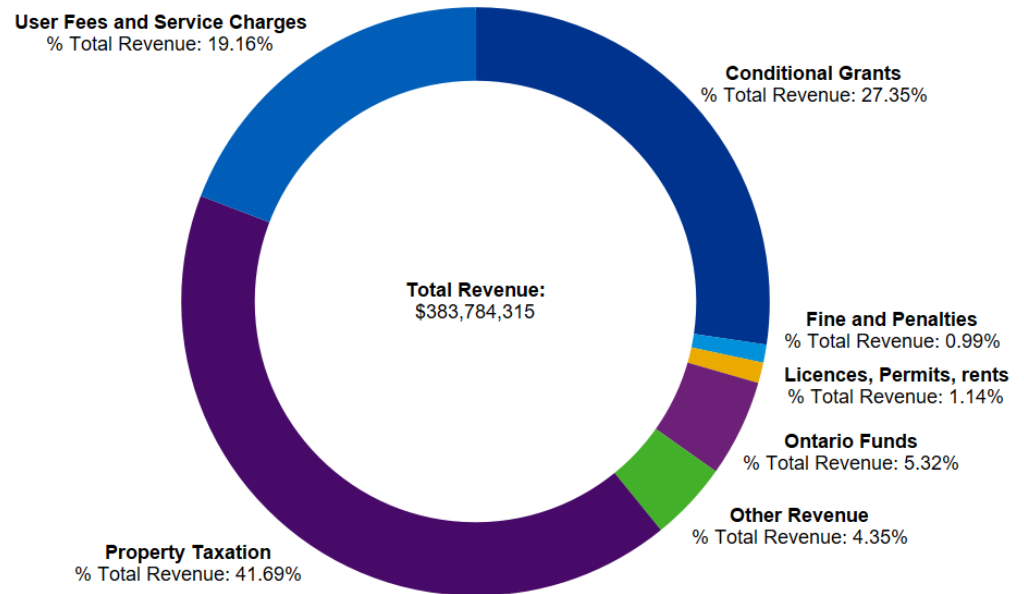
Financial Perspectives

Revenue Breakdown

The Municipality's revenue is derived from a number of sources including property taxation, conditional grants, users fees and service charges, Ontario funds, licenses, permits and rents, fines and penalties and other revenue.

Chatham-Kent's largest revenue contribution comes from property taxation, which represents 42% of total revenue. This is consistent with the comparator municipalities where property taxation represents around 43% - 45% of their revenue source.

User fees and service charges represent 19% of total revenue. User fees and service charges represent 14% - 19% of total revenue for the comparator municipalities.



Source: KPMG analysis of annual Financial Information Returns, Schedule 10

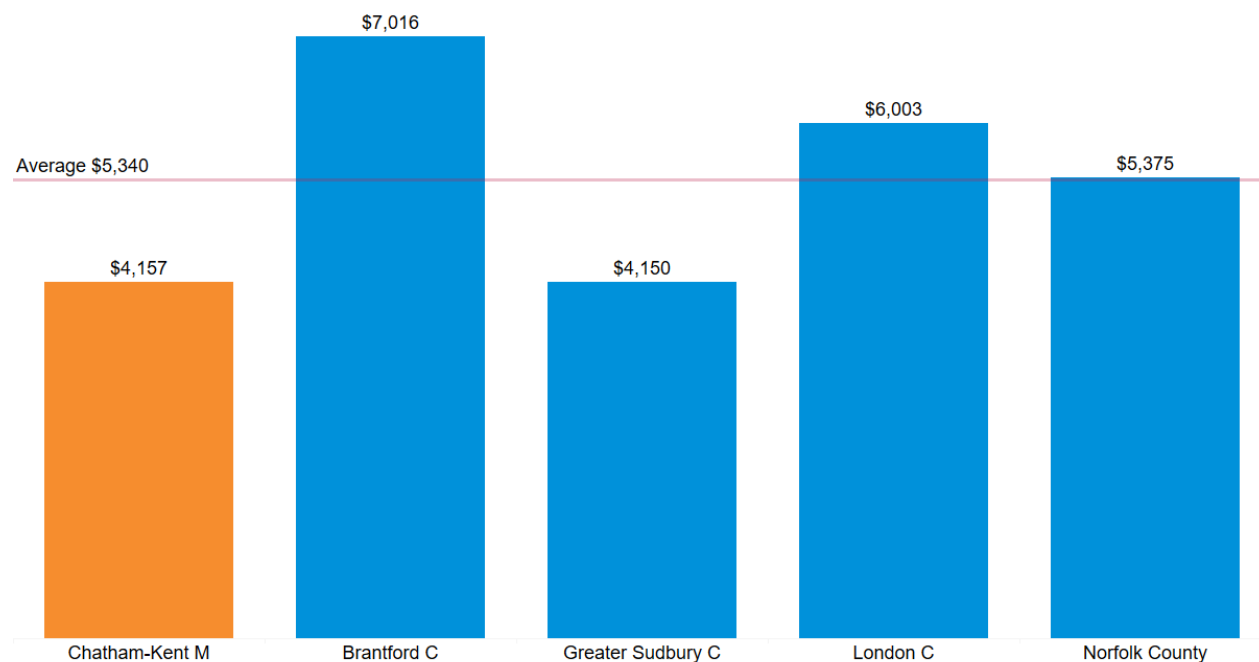
Financial Perspectives

Municipal Debt per Household

This financial indicator provides an assessment of the Municipality's ability to issue more debt by considering the existing debt load on a per household basis. High debt levels per household may preclude the issuance of additional debt.

Chatham-Kent holds the second lowest debt per household (\$4,157) amongst the comparator group. Majority of Chatham-Kent's debt is raised for utility infrastructure needs. The average debt per household of the comparator group is \$5,340, with Greater Sudbury having the least debt at \$4,150 per household.

A lower debt per household level indicates the Municipality has increased flexibility in the use of debt as a financing tool for capital projects and resource investments.



Source – KPMG analysis of annual Financial Information Returns, Schedule 2 & Schedule 70

Financial Perspectives

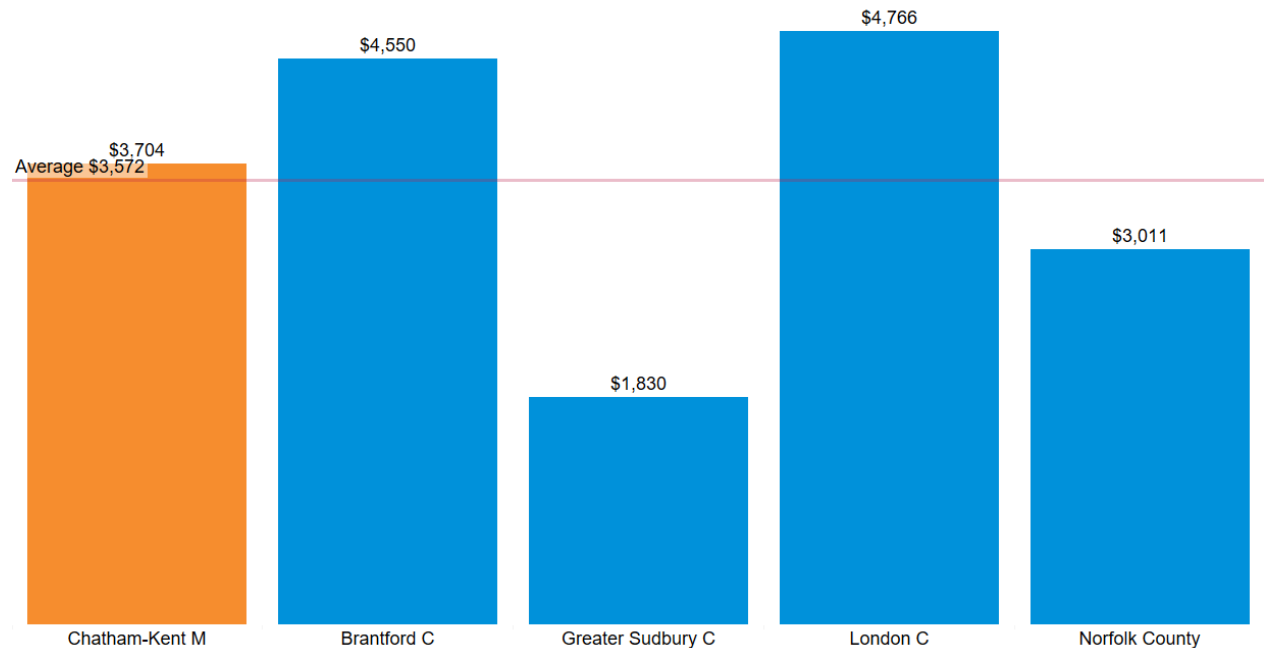
Discretionary Reserves per Household

The Municipality holds the third highest amount of discretionary reserves per household (\$3,704) among the comparator group.

It is above the comparator group average by \$3,572 per household.

The discretionary reserve position illustrated in this graph does not include development charges, gas tax, and obligatory reserves. It represents pre-COVID data.

A strong discretionary reserve position allows for greater flexibility in financing options for new infrastructure and applying strategic approaches to fund services and address emergency situations.



Source – KPMG analysis of annual Financial Information Returns, Schedule 2 & Schedule 60

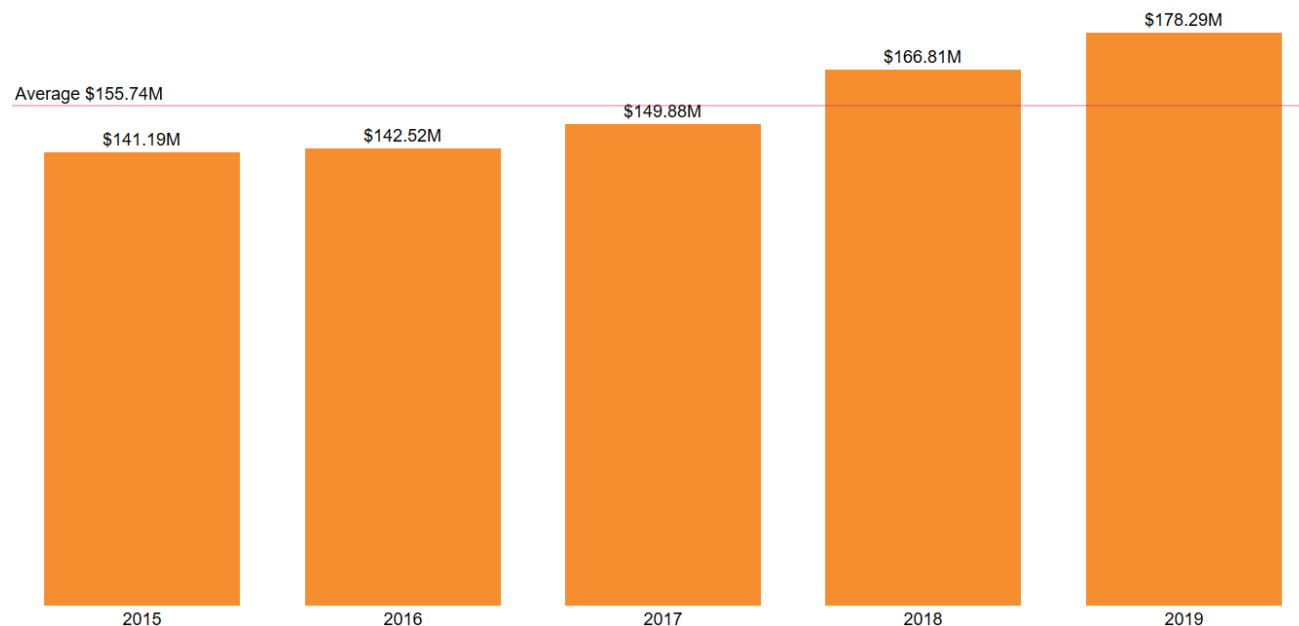
Financial Perspectives

Historical Discretionary Reserves – Chatham-Kent

Discretionary reserve levels have increased by an average of 6.07% per year over the past five years.

The discretionary reserve position illustrated in this graph does not include development charges, gas tax, and obligatory reserves. It represents pre-COVID data.

Increasing discretionary reserves over time is an indicator that the Municipality has adopted lifecycle asset management and has increased flexibility for financing capital projects. It has also decreased the Municipality's vulnerability to funding sources outside of its control or influence, both locally and provincially.



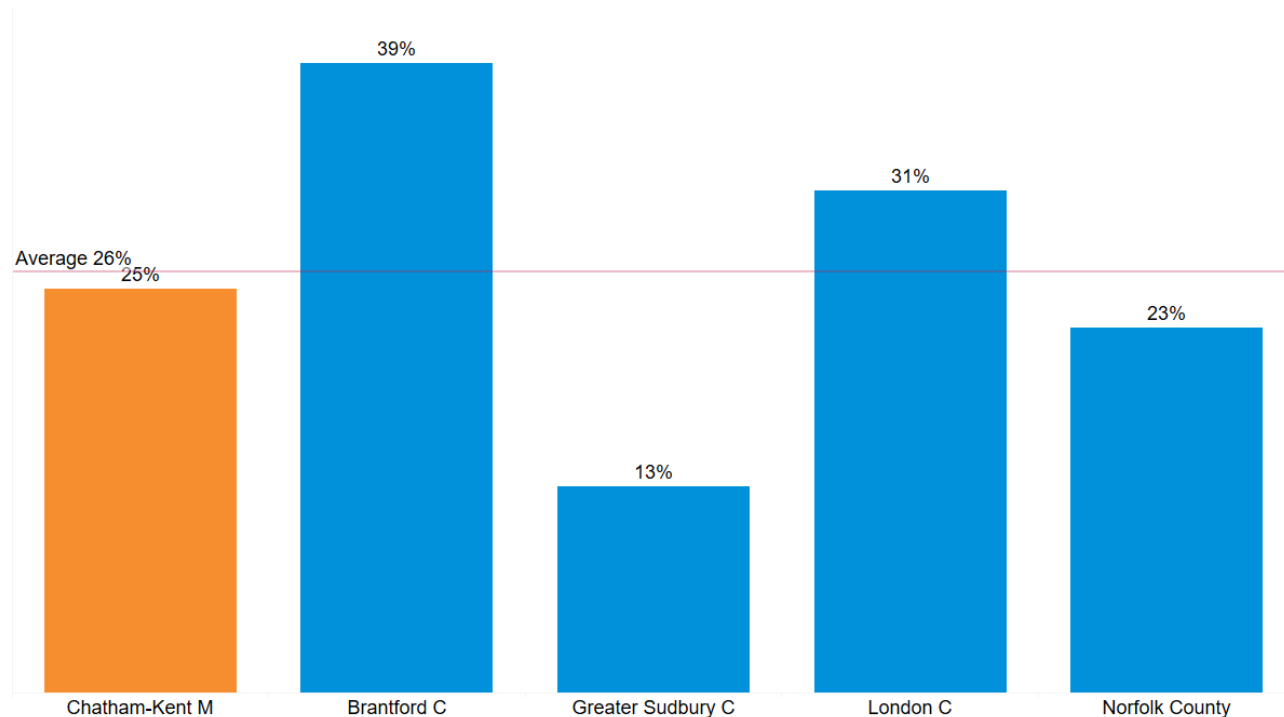
Source – KPMG analysis of annual Financial Information Returns, Schedule 60

Financial Perspectives

Reserve Position Relative to Tangible Capital Assets

When a municipality's total reserve position (obligatory reserve funds, discretionary reserves and reserves) are expressed as a percentage of its tangible capital assets, it provides an indication of its ability to finance the replacement of its tangible capital assets from internal sources.

Chatham-Kent's total reserve position relative to its tangible capital assets (25%) is slightly below the comparator group average (26%). While in line with its comparators, the Municipality is not in a position to fund all asset needs. The Municipality will need to further expand its funding levels for long-term sustainability.



Source – KPMG analysis of annual Financial Information Returns, Schedule 51 & 60



Staffing Perspectives

The Municipality of Chatham-Kent

Staffing Perspectives

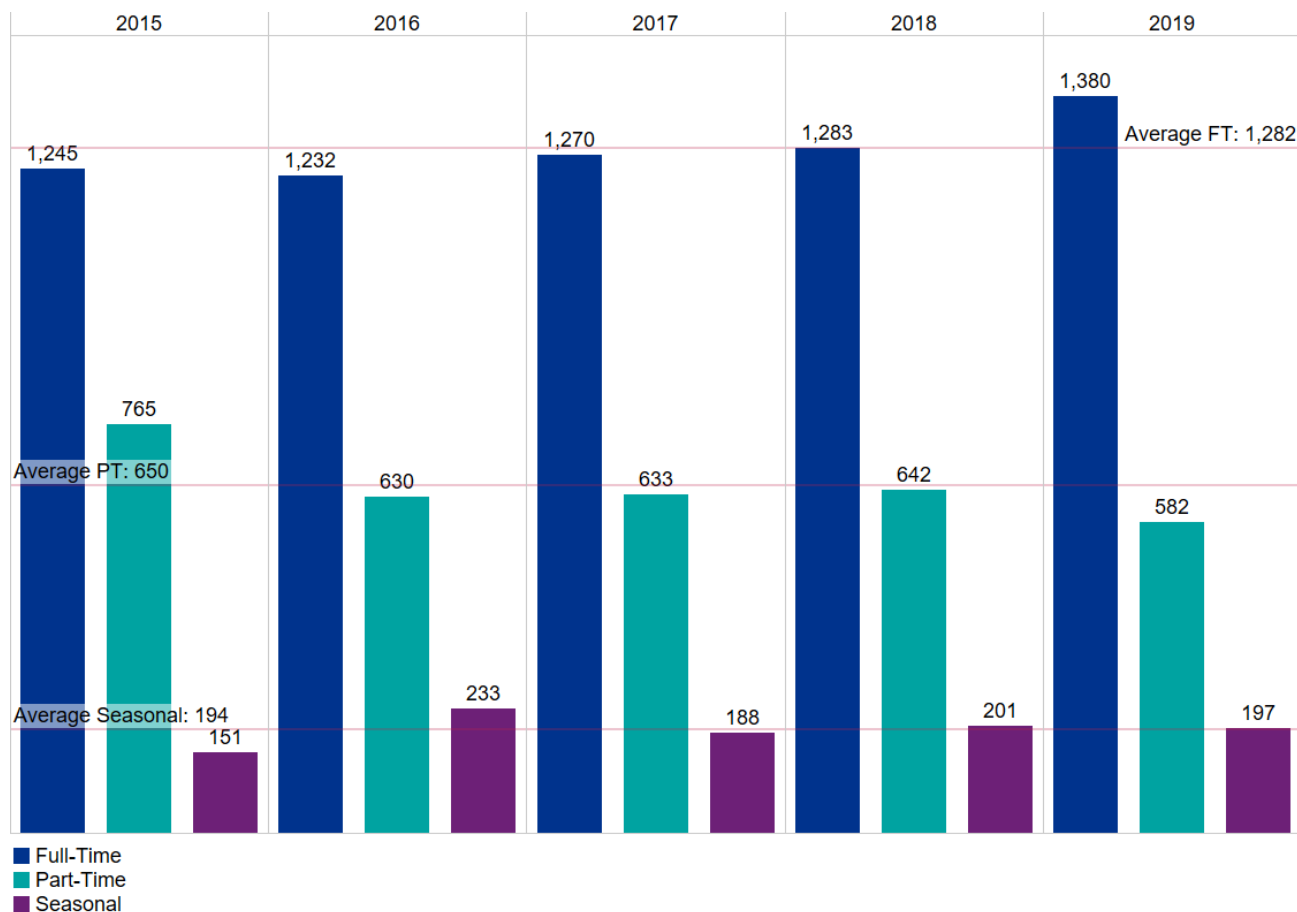
Historical Staffing Levels

When viewed over the past five years, the staffing levels for full-time employees has increased from 1,245 to 1,380 employees for a total addition of 135 full-time positions. Part-time employees decreased from 765 to 582 positions. Seasonal staff increased from 151 to 197 positions.

The ratio of full-time staff to part-time staff has averaged 1.98:1 (1.98 full time staff members for every part-time staff member).

The Municipality has been strategically managing its staffing mix to meet service and operational needs.

(Note - Staffing levels in this chart include both in-scope and out-of-scope services.)



Source – KPMG analysis of annual Financial Information Returns, Schedule 80A

Staffing Perspectives

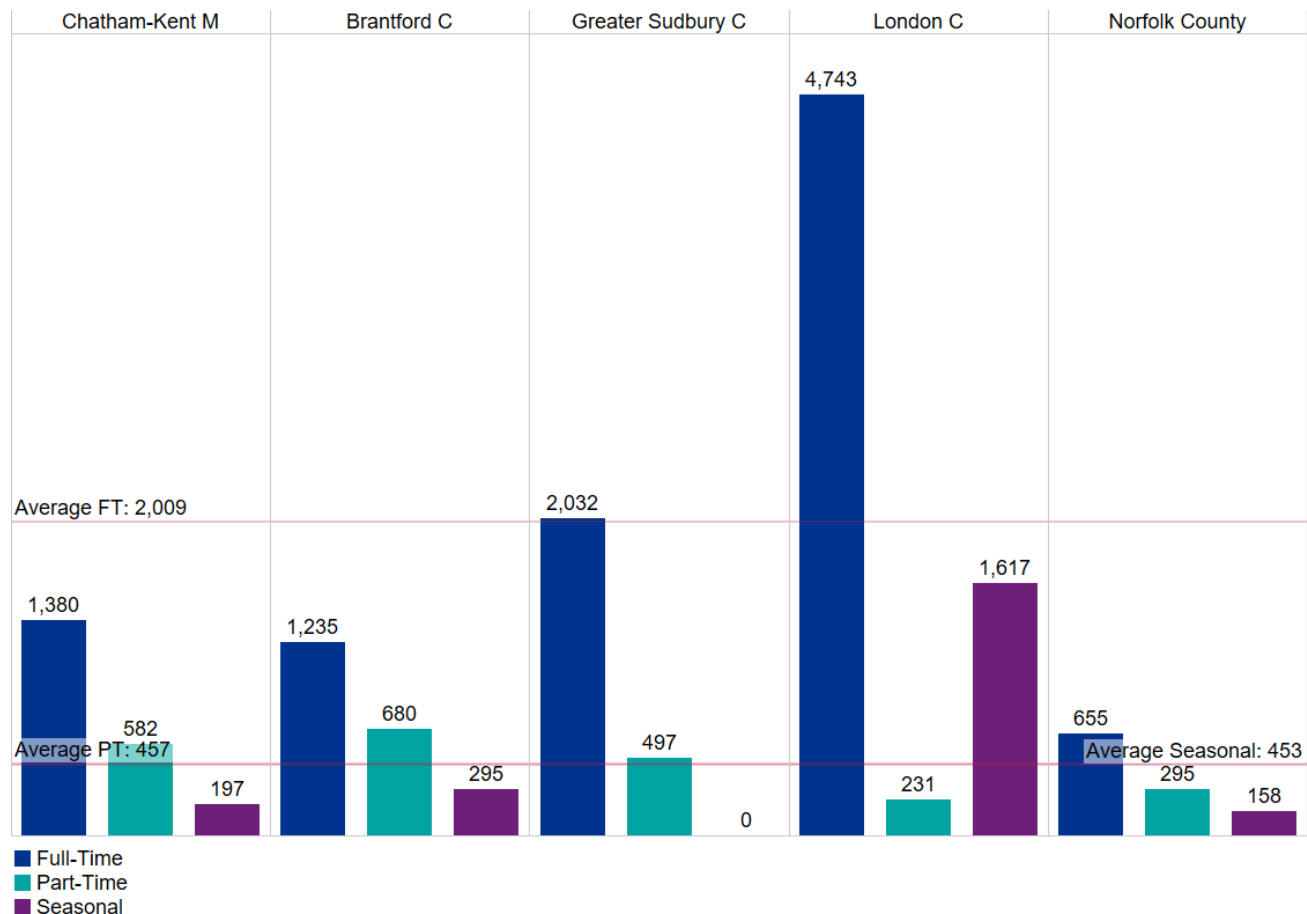
Comparator Staffing Levels

The size, volume, complexity and suite of services offered by a municipality impacts its staffing level and approach (i.e. in-house, contract, shared services). For example, Greater Sudbury directly provides Transit services (GOVA) which would increase staffing levels. Norfolk County deploys a composite volunteer firefighter model which would reduce staffing levels.

Library and public health services for Brantford and London are delivered directly by the independent local boards and health units.

Share services agreements are also utilized. For example, Norfolk County provides health, social, and housing services to Haldimand County. Brant County provides paramedics services for Brantford.

(Note this graph outlines staffing levels for both in-scope and out-of-scope services.)



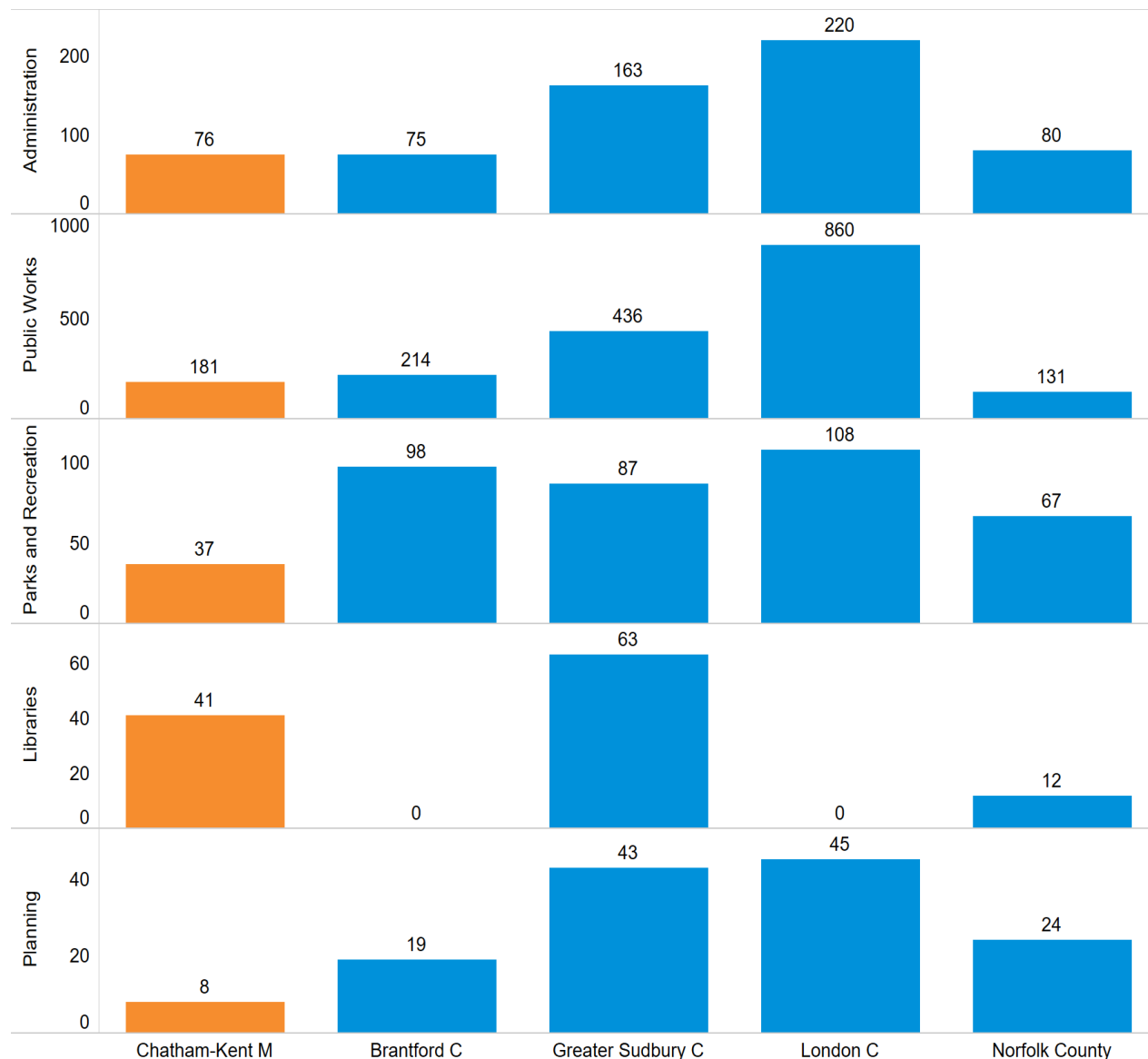
Source – KPMG analysis of annual Financial Information Returns, Schedule 80A

Staffing Perspectives

Full-Time Staffing Positions for In-Scope Service Areas

The table illustrates the number of full-time staffing positions for the in-scope service areas.

Chatham-Kent deploys a lean resourcing model with lower levels of full-time staffing positions for service areas of Public Works, Parks and Recreation, and Planning. The comparator municipalities have invested significantly in these three service areas.



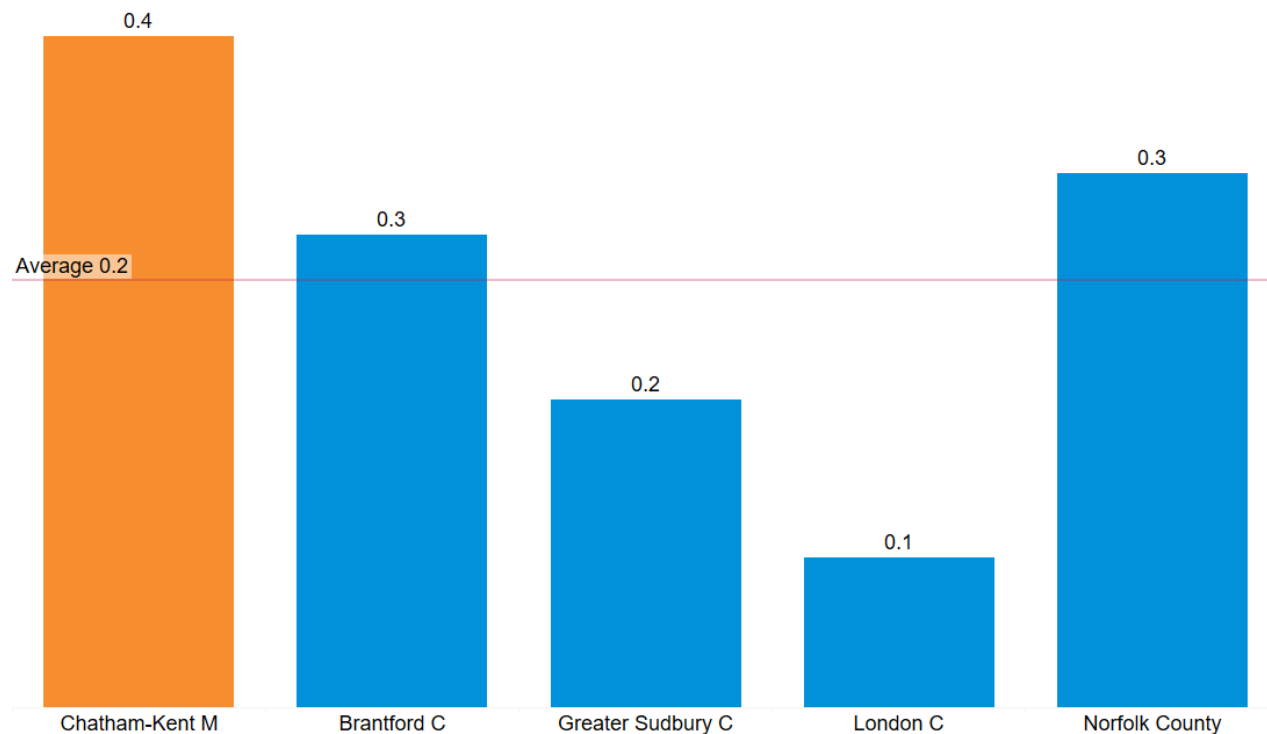
Source – KPMG analysis of annual Financial Information Returns, Schedule 80A

Staffing Perspectives

Council size per 1000 households

Chatham-Kent has the highest number of elected officials per 1,000 households (0.4) compared to its comparator group.

Municipality	Number of Council Members
Chatham-Kent	18
Brantford	11
Greater Sudbury	13
London	15
Norfolk County	9



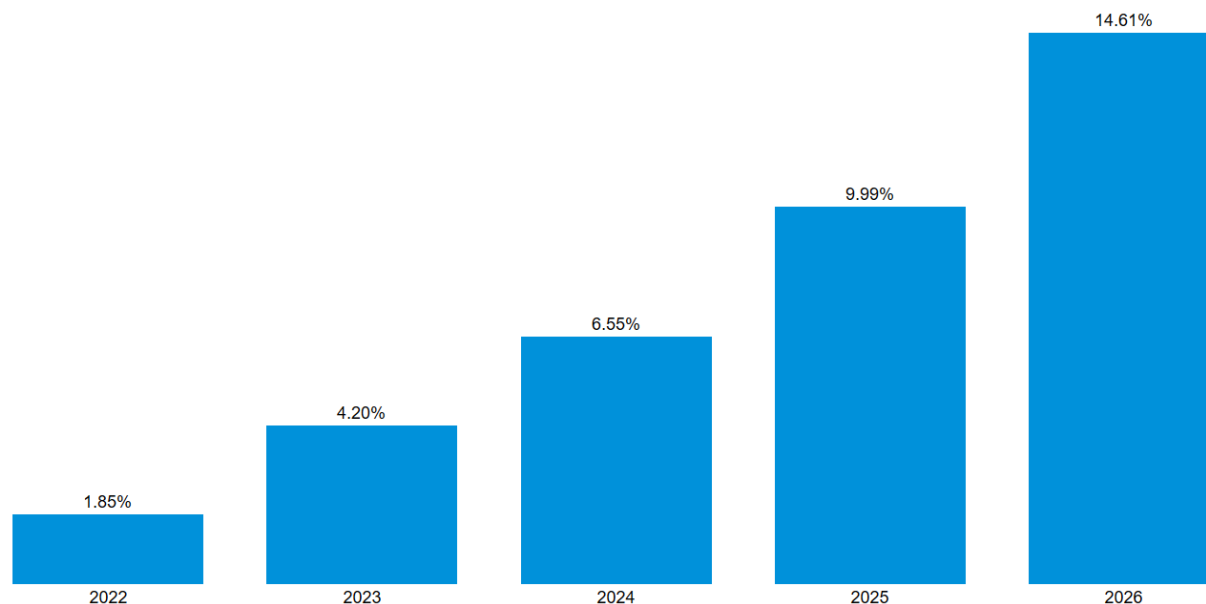
Source – KPMG analysis of annual Financial Information Returns (Schedule 2)

Staffing Perspectives

Retirement Profile

Within the next five years, a cumulative total of 174 employees of the Municipality will be entitled to retire with unreduced pensions. This number represents approximately 14.61% of all full-time employees of the Municipality.

This is below our typical finding of approximately 20% when this analysis was conducted for other municipalities, indicating that the Municipality has a stable workforce.

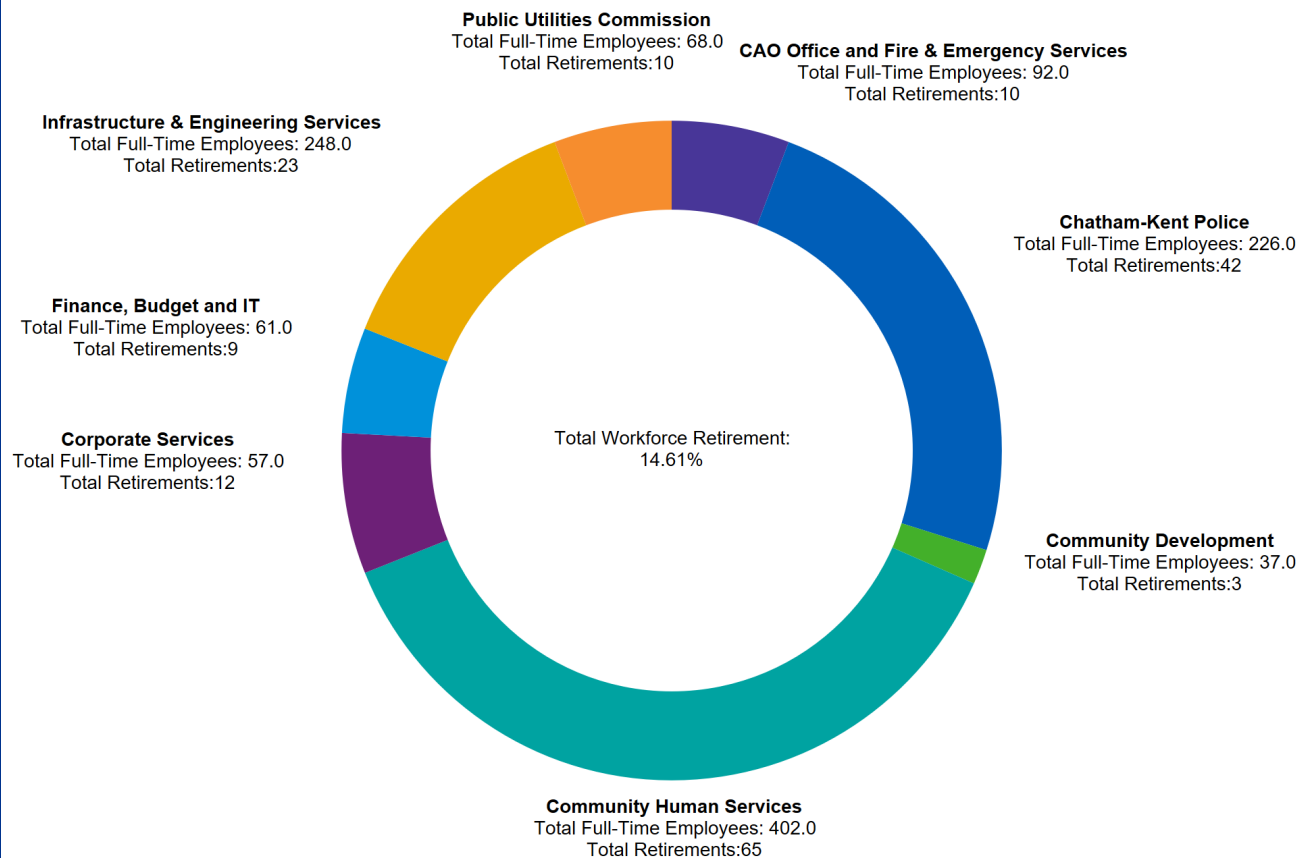


Source: Retirement data provided by the Municipality.

Staffing Perspectives

Departmental Retirement

Within the next five years, the Community Human Services department and the Chatham-Kent Police are expected to see 65 and 42 employees retire, respectfully. This represents approximately 16% of Community Human Services full-time employees and 19% of Chatham-Kent Police full time employees.



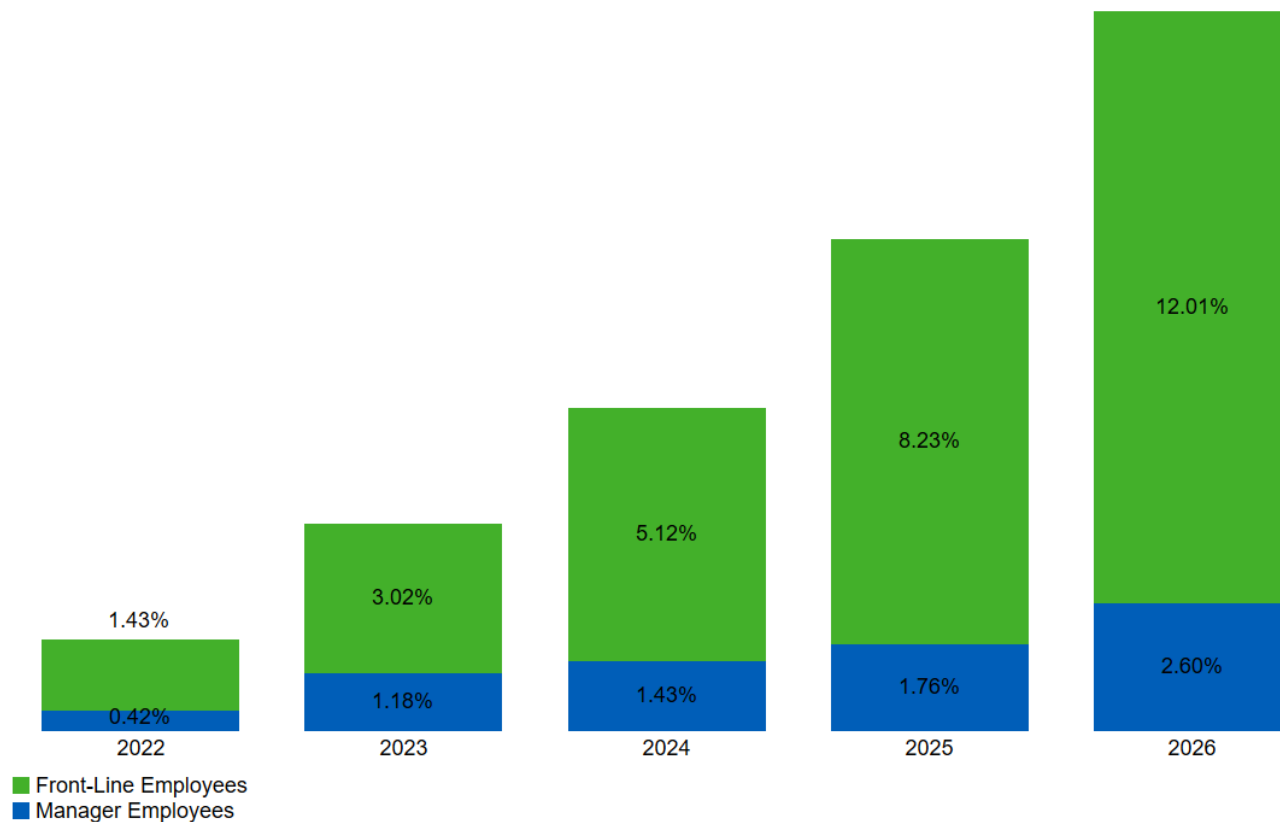
Source: Retirement data provided by Chatham-Kent.

Staffing Perspectives

Retirement by Employee Type

Within the next five years, a cumulative total of 12.01% of front-line employees and 2.6% of management level employees are eligible for retirement. This demonstrates that management level workforce is relatively stable with the need for succession planning of front-line positions.

The Municipality has identified a list of critical positions to proactively address succession planning needs.



Source: Retirement data provided by the Municipality.

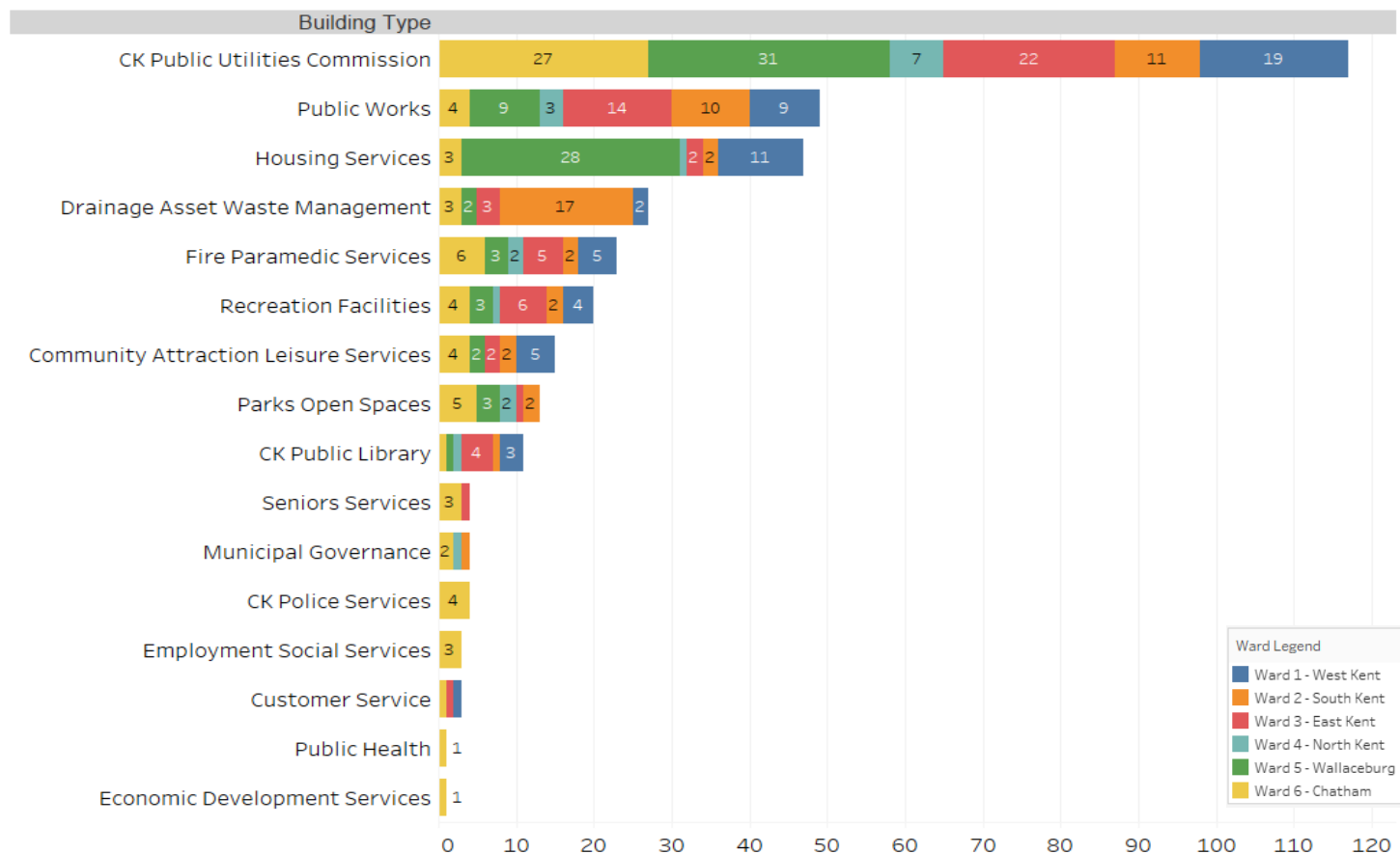


Geographical Perspectives

The Municipality of Chatham-Kent

Municipal Buildings Across Chatham-Kent

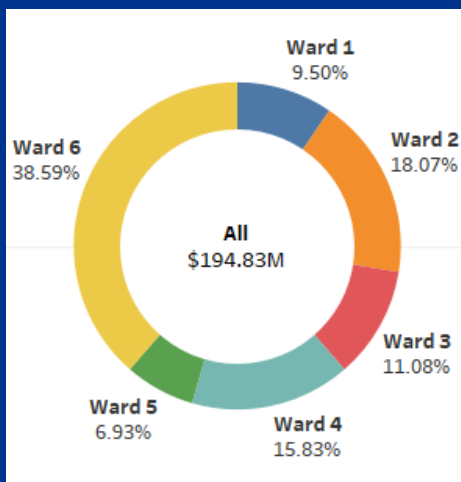
The Municipality has a large portfolio of buildings, totaling 341 structures, delivering various types of services. Several services are centrally located and require employees to travel throughout Chatham-Kent (i.e. police, public health, employment social services, economic development). At the same time, other services are delivered through multiple service locations across the Municipality. Some Wards may have more buildings/service locations than others (i.e. housing services, recreation, parks, library, drainage, asset & waste management services). The location and allocation of municipal buildings may be due to legislative requirements (i.e. fire and paramedics response times) or traditional practices. Economic Development is operating in a leased facility.



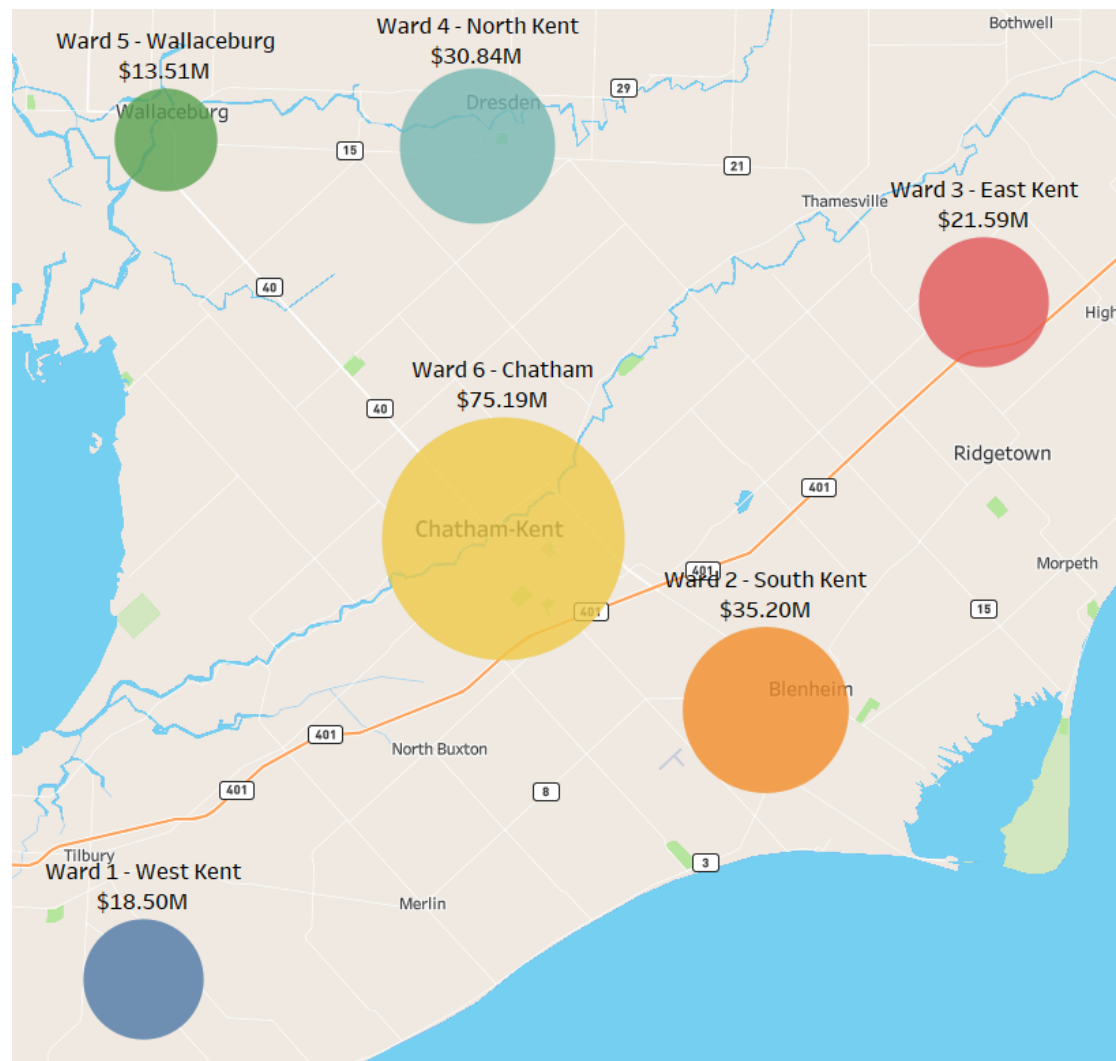
Source: Chatham-Kent provided building and staff allocation data

Geographical Perspectives

Household Contribution to Municipal Services (2021)



Wards	Number of Properties
Ward 1	6,177
Ward 2	10,743
Ward 3	8,050
Ward 4	8,012
Ward 5	4,484
Ward 6	17,200
Total	54,666



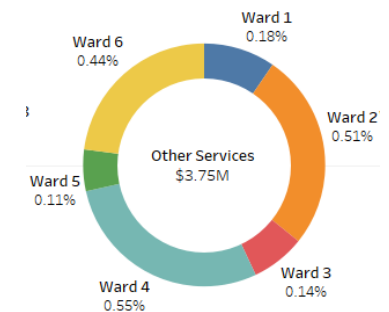
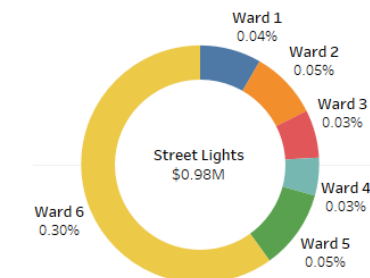
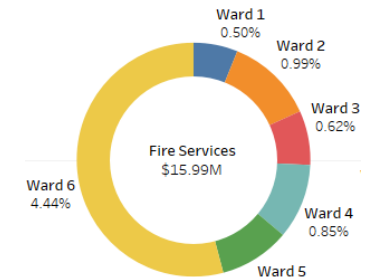
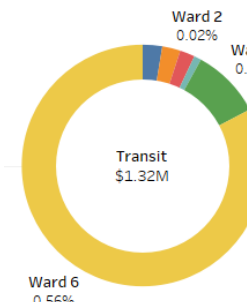
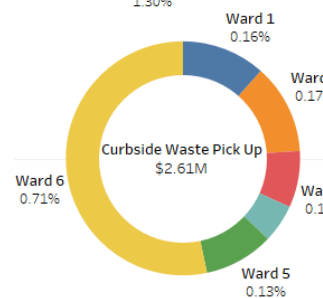
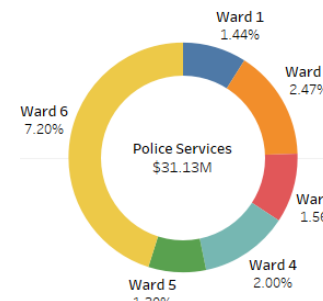
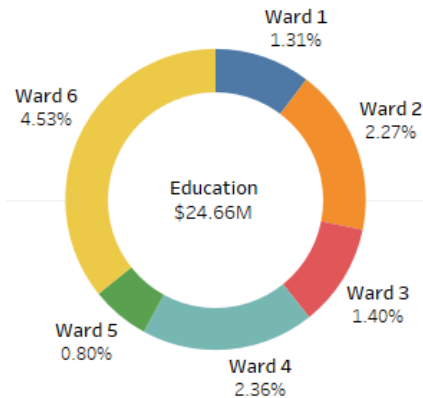
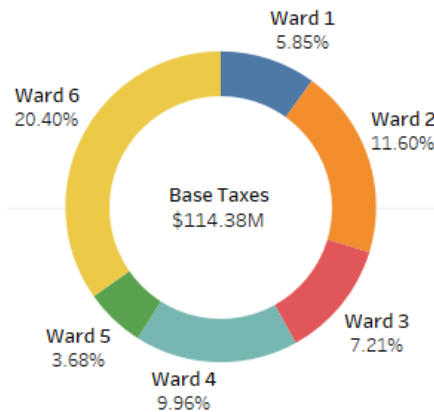
Contribution of property taxes from residents and local businesses is one of the main revenue sources to fund municipal services. Annual property tax is calculated based on a percentage of the taxable assessed value of the property. As such, Wards with a higher number of properties will contribute a higher percentage of property taxes to the Municipality. For example, Ward 6, which contains 31% of the Municipality's residential properties, contributes nearly 38.6% of property taxes to the Municipality.

Source: Chatham-Kent provided 2021 property tax contribution data

Household Contribution by Service Type (2021)

All properties contribute to base levy services which consists of mandatory services (legislatively required), such as education, social services, road maintenance, etc. It also contributes to services the Municipality traditionally provides to all residents, such as culture, parks and recreation, and administrative type services.

Area rated charges are applied to fund services that may not be delivered in an universal manner to all urban and rural communities. Service levels and service delivery approaches are set based on Council direction, community needs, funding levels, and the Municipality's ability to provide these services in an economic manner. Other services include contribution to horticulture, BIAs, brush pickup, urban drains, and fringe levy.



Source: Chatham-Kent provided 2021 property tax contribution data. Data presented as % of total tax contribution of \$194.83 million and % of each service type. For example, Ward 6 contributed \$39.7 million in base taxes (34.7% of total base taxes or 20.4% of total tax).



Benchmarking of Services

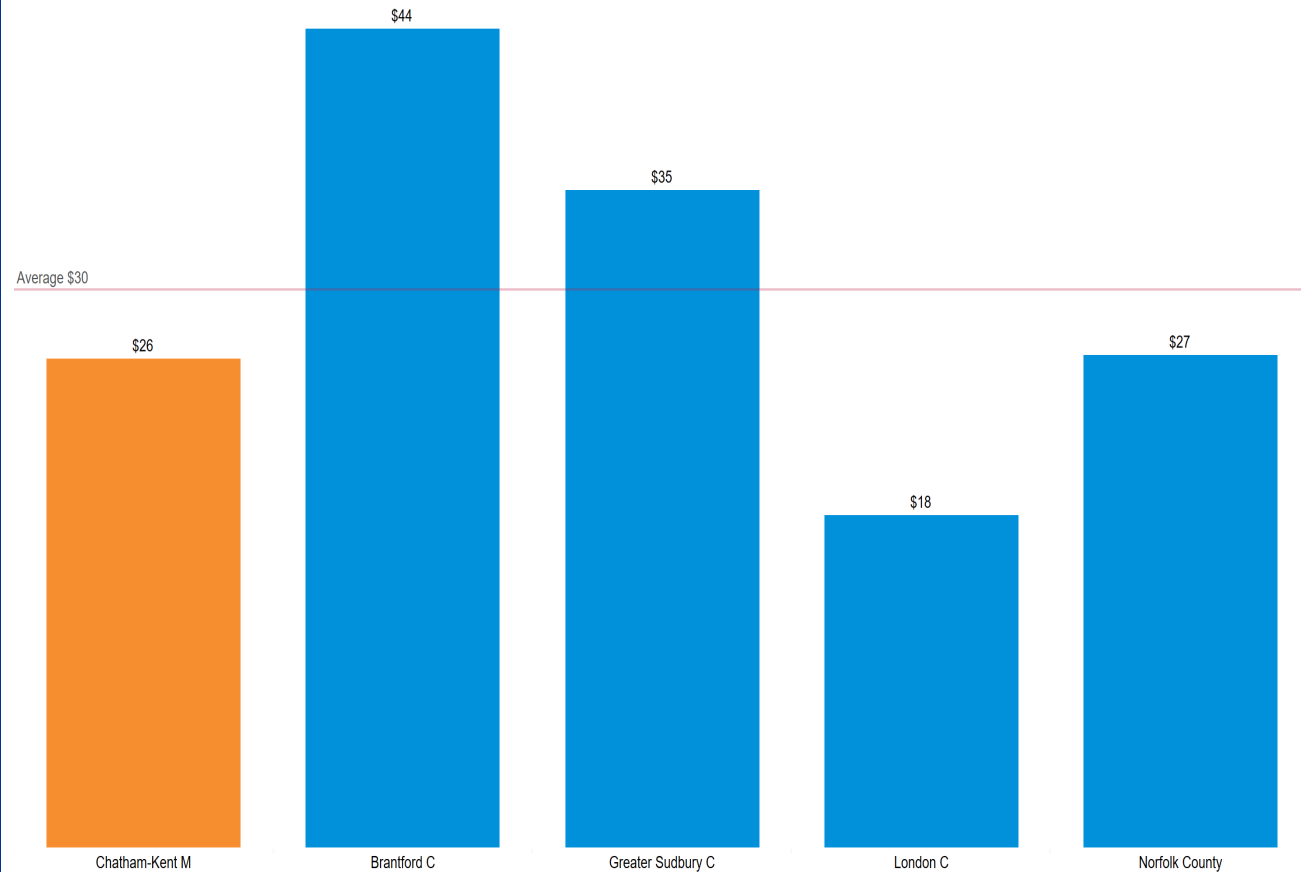
The Municipality of Chatham-Kent

Benchmarking of Services

Governance Cost per Household

The Municipality of Chatham-Kent's general government expenses per household (\$26) is below the comparator group average.

Governance costs includes cost associated with Office of the Mayor, Council members and direct administrative staff, council support, and election management.



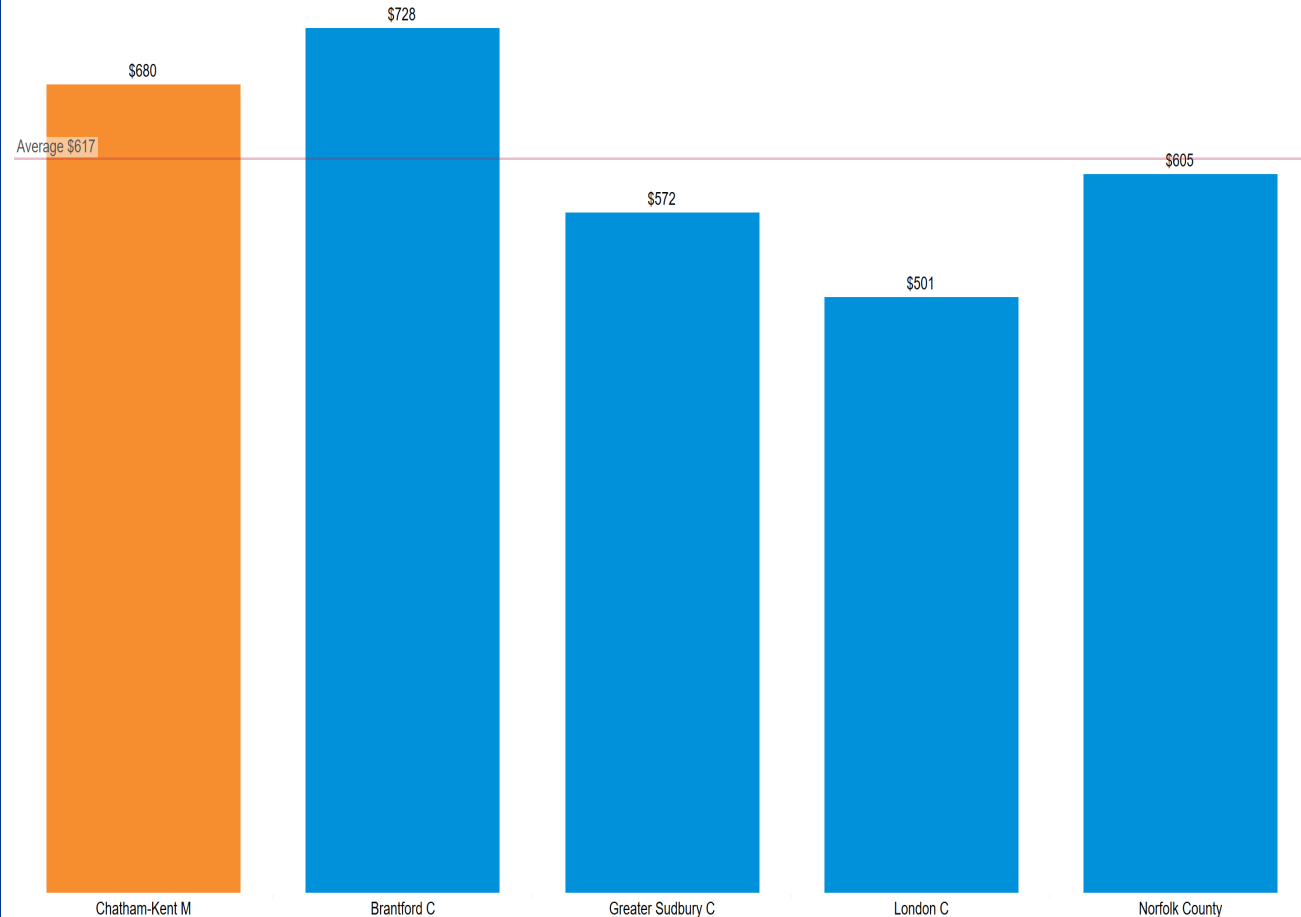
Source – KPMG analysis of annual Financial Information Returns, Schedule 2 and Schedule 40

Benchmarking of Services

Corporate Management and Program Support expense per household

Corporate Management and Program Supports costs reflect the cost of the Municipality's back-office or non-citizen facing services. The Municipality deploys a centralized model of delivering such services.

Chatham-Kent's corporate management and program support costs per household of \$680 is slightly higher than the comparator group average of \$617. Greater Sudbury and London have lower expense per household amounts due to more households.



Source – KPMG analysis of annual Financial Information Returns (Schedule 40, lines 0250, 0260)

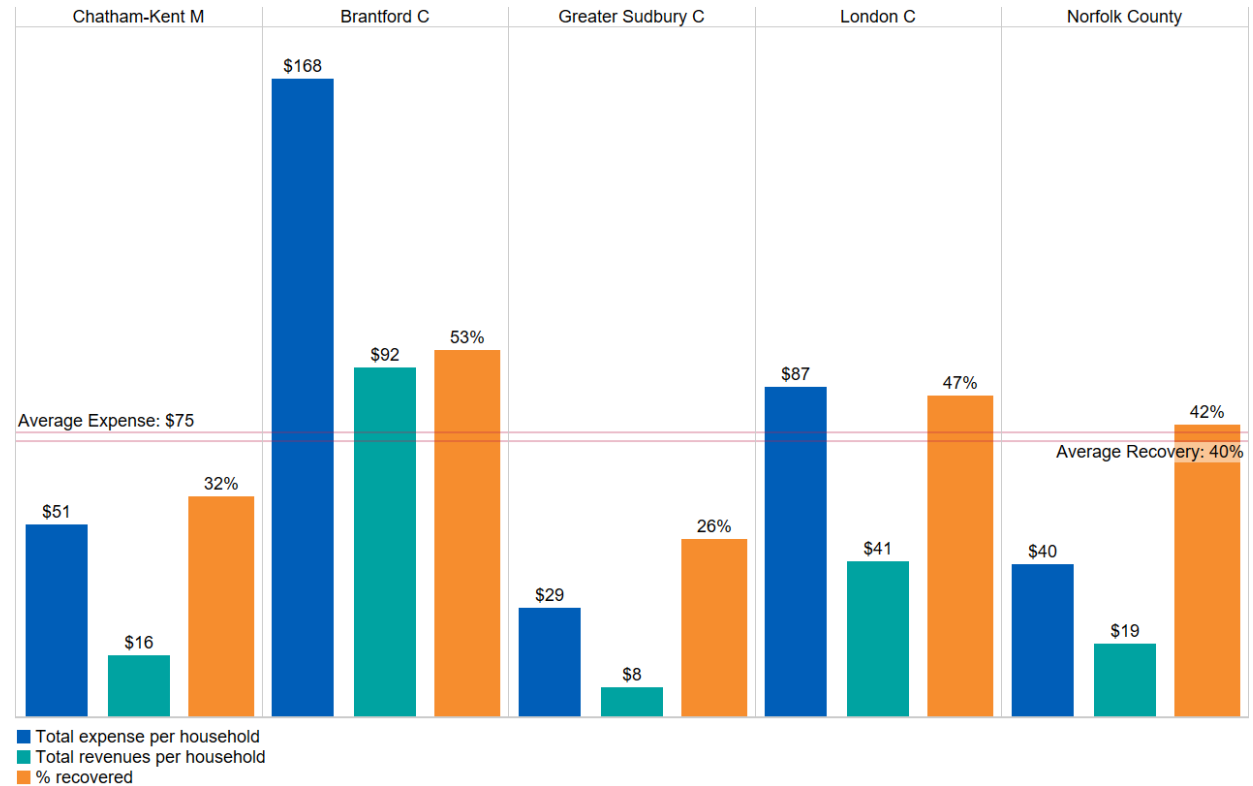
Benchmarking of Services

Recreation Programs Expense per Household

Chatham-Kent's operating expense for recreation programs per household (\$51) is below the average for the comparator group average of \$75 per household.

Revenue (\$16) is below the comparator group average of \$35 per household.

The recovery rate shows how much of the Municipality's total recreation programs operating expense was recovered through user fees. Chatham-Kent's recovery rate of 32% is below the comparator group average of 40%.



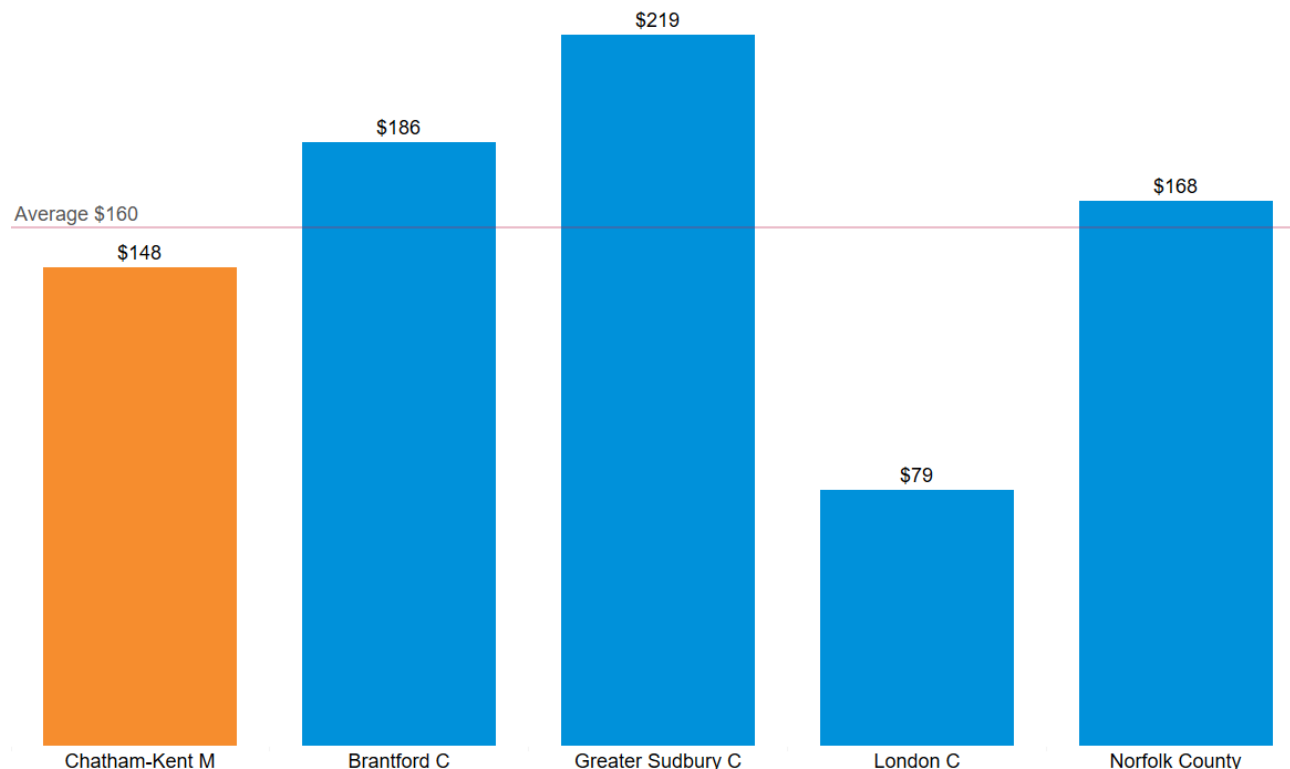
Source – KPMG analysis of annual Financial Information Returns, Schedule 2, Schedule 12 & Schedule 40

Benchmarking of Services

Recreation Facilities Expense per Household

Chatham-Kent's operating expense for recreation facilities (\$148) is below the comparator group average of \$160 per household.

Spending per square metre of indoor recreation facility is the lowest among the comparator group.



Source – KPMG analysis of annual Financial Information Returns, Schedules 2, 12, 40 and 80D & Municipal websites

Municipality	Number of Arena Buildings	Indoor Recreation Facility Space (sq. metres)	Recreation Facilities Expense per Sq. Metre
Chatham-Kent	10	62,187	\$114
Brantford	1	45,810	\$170
Greater Sudbury	14	113,577	\$146
London	11	95,419	\$148
Norfolk County	5	33,642	\$151

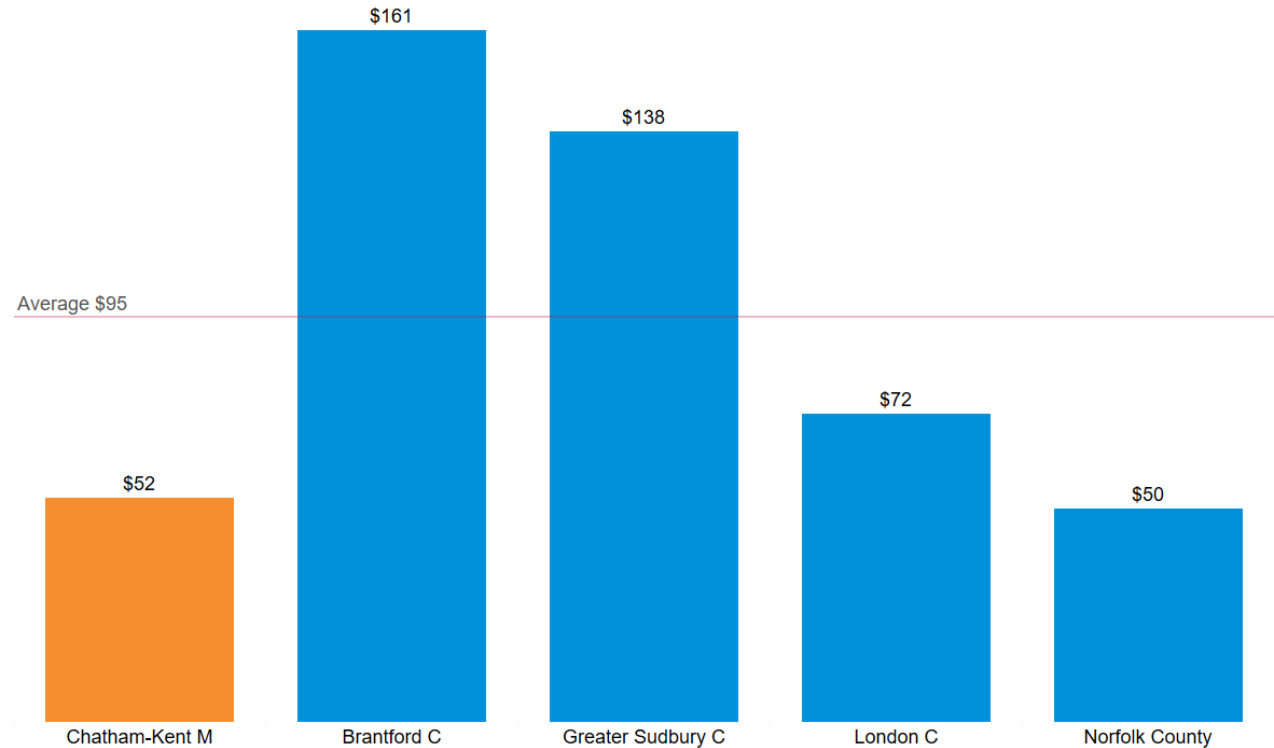
The number of arenas are illustrated as an example of the number of recreation buildings each municipality owns and operates. Each municipality has a different mix of recreation facilities (arenas, community centres, pools, etc.) in terms of reporting recreation facility space data in the FIR.

Benchmarking of Services

Parks Expense per Household

Chatham-Kent's operating expense for parks services per household (\$52) is below the average for the comparator group average of \$95 per household.

Spending level is subject to the amount of park land a municipality maintains, budget, and associated service levels it delivers. Urban cities traditionally incurred more park expense.



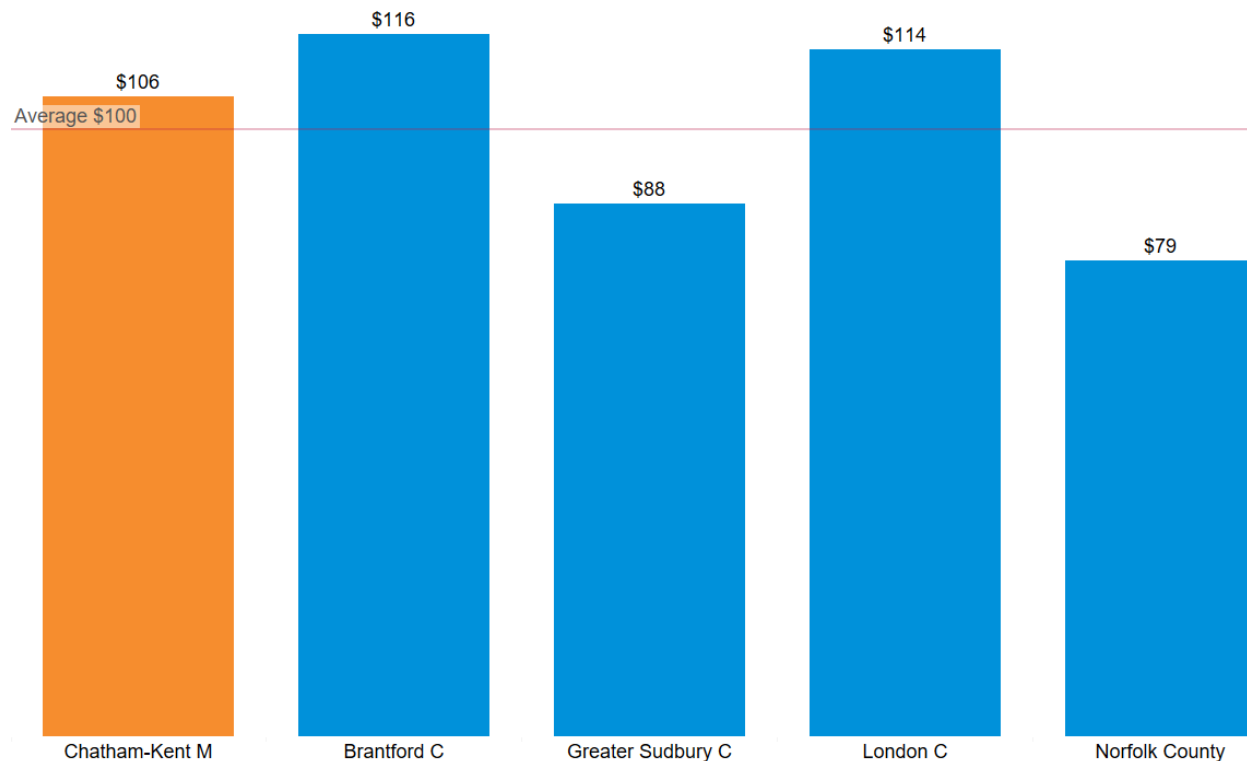
Source – KPMG analysis of annual Financial Information Returns, Schedules 2 and 40

Benchmarking of Services

Libraries per Household

Chatham-Kent's operating expense for libraries per household (\$106) is slightly above the average for the comparator group of \$100 per household.

Chatham-Kent Public Library system's circulation as a whole is relatively active compare to Greater Sudbury, London and Norfolk County library systems.



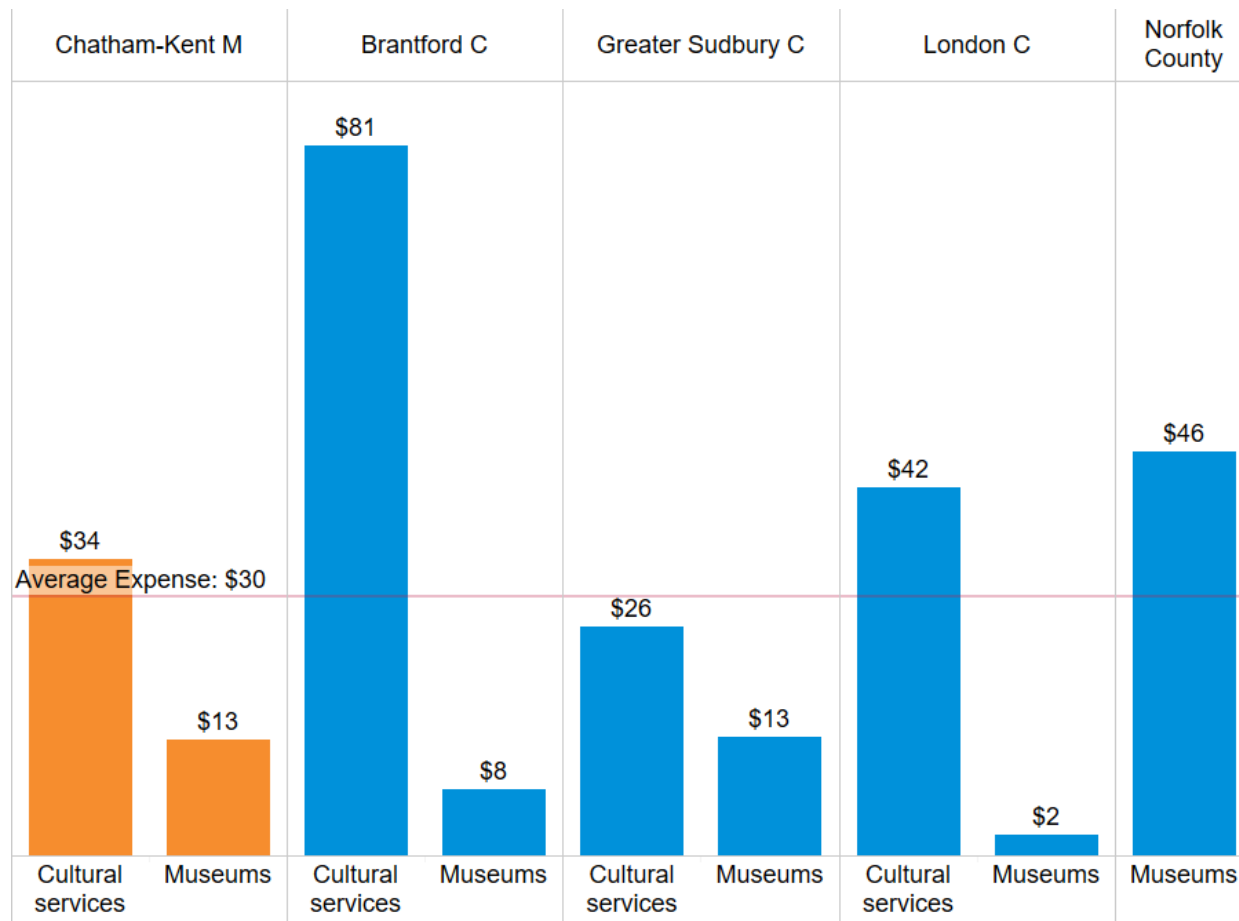
Source – KPMG analysis of annual Financial Information Returns, Schedule 2 and 40, and Ministry of Heritage, Sport, Tourism and Culture Industries 2019 Ontario Public Library Statistics

Municipality	Number of Branches	Circulation per Capita	Circulation per Active Cardholder	In Person Library Visits
Chatham-Kent	11	8.1	24.9	331,200
Brantford	2	6.7	39.5	506,500
Greater Sudbury	13	5.1	12.9	655,800
London	16	9.1	20.5	2,545,500
Norfolk County	6	4.2	12.7	263,550

Benchmarking of Services

Culture Services and Museums Expenses per Household

Chatham-Kent's combined operating expense per household for cultural services, and museums is on par with Greater Sudbury, London and Norfolk County.



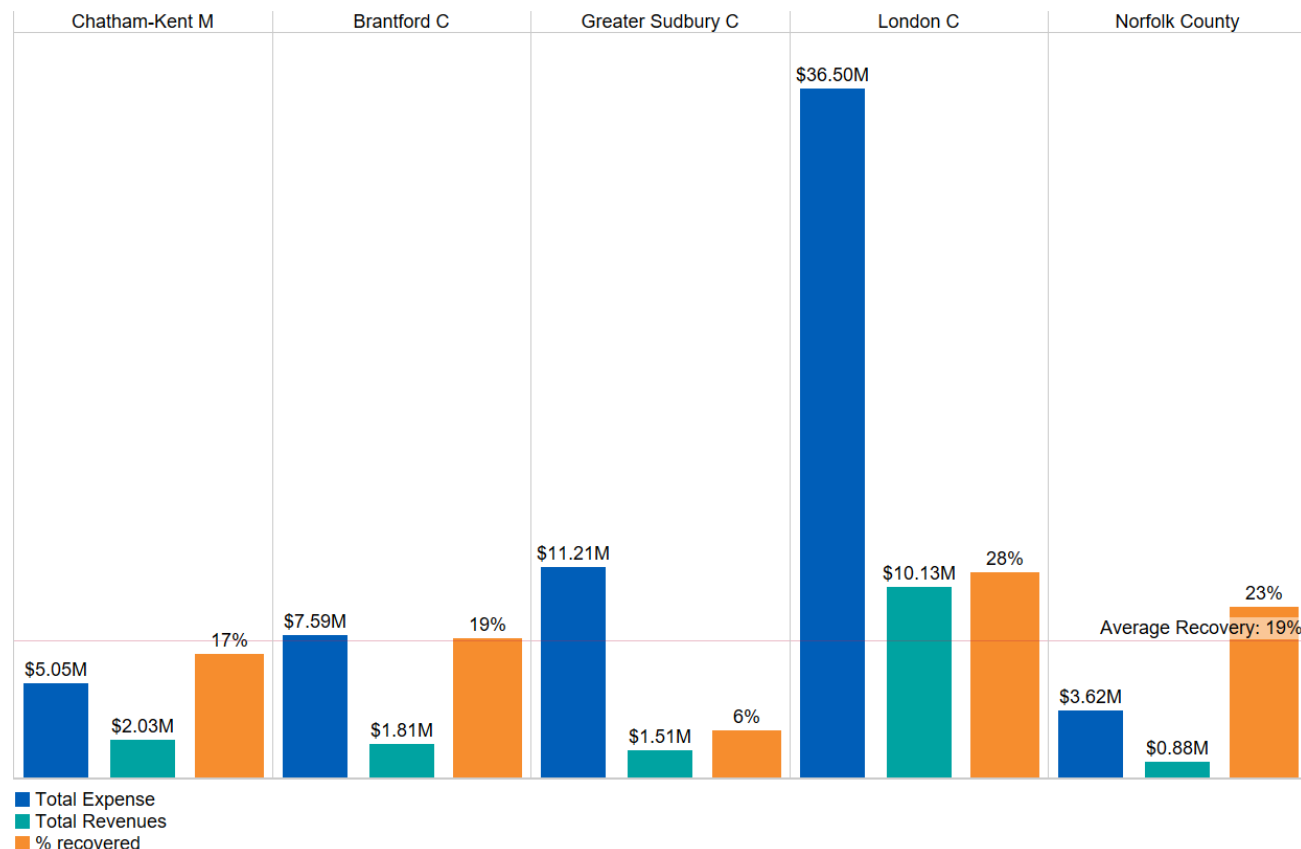
Source – KPMG analysis of annual Financial Information Returns, Schedule 2 and 40

Benchmarking of Services

Planning & Development

The Municipality's total operating expense for planning & development (\$5.05M) is below the comparator group average of \$12.79M and the second lowest amongst the comparator group.

As a percentage of gross Planning and Development expenses incurred, Chatham-Kent has the second lowest recovery through user fees among the comparator group (17%).



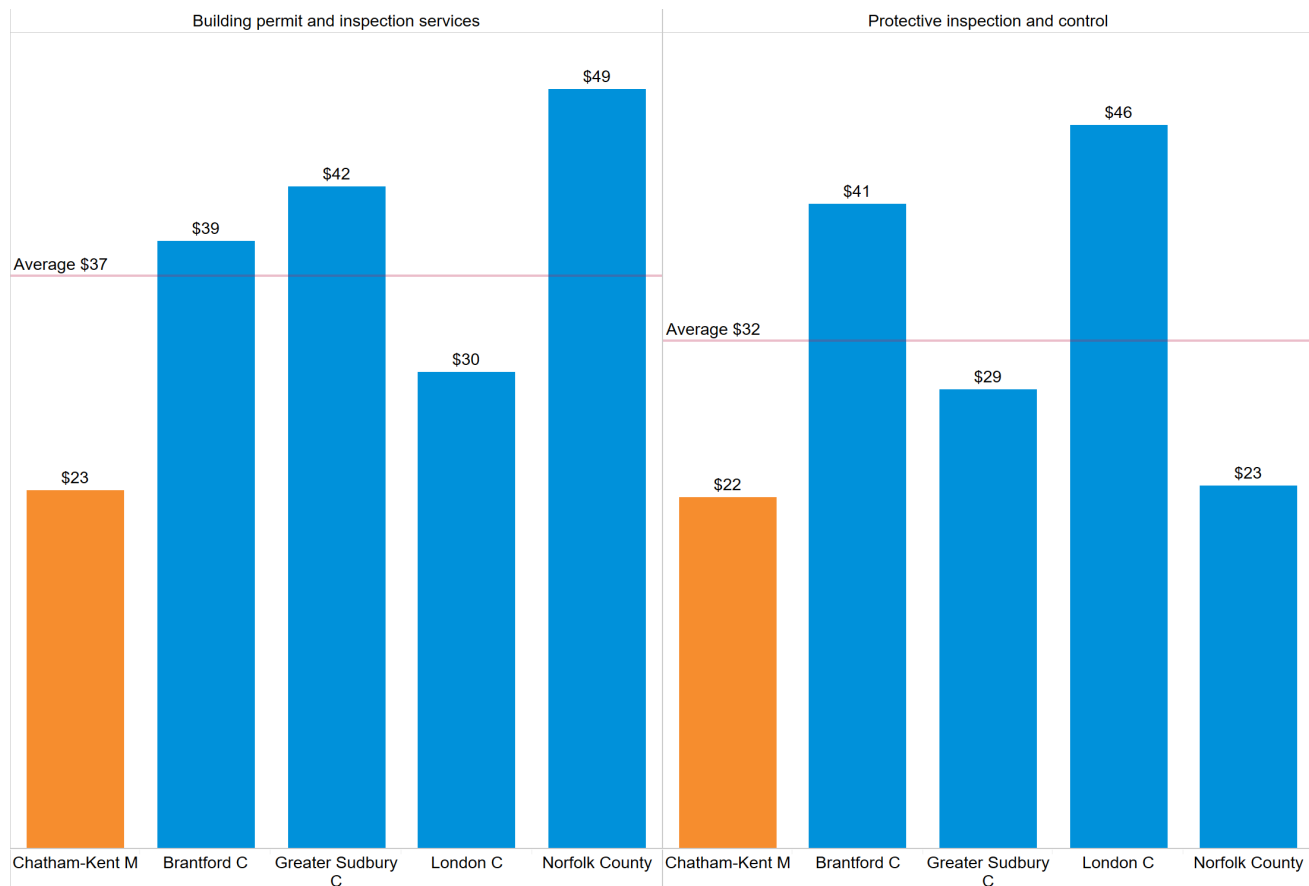
Source – KPMG analysis of annual Financial Information Returns, Schedule 12, 40, 80A & 80D

Municipality	Full-Time Funded Positions – Planning	Land Use Planning – Total Number of Residential Units
Chatham-Kent	8	201
Brantford	19	511
Greater Sudbury	43	267
London	45	2,606
Norfolk County	24	No data reported in FIR

Benchmarking of Services

Building Permit and Inspection Services & Protective Inspection and Control expense per household

The Municipality's total expenses per household for building permit and inspection services and protective inspection and control expenses are below the comparator group average.



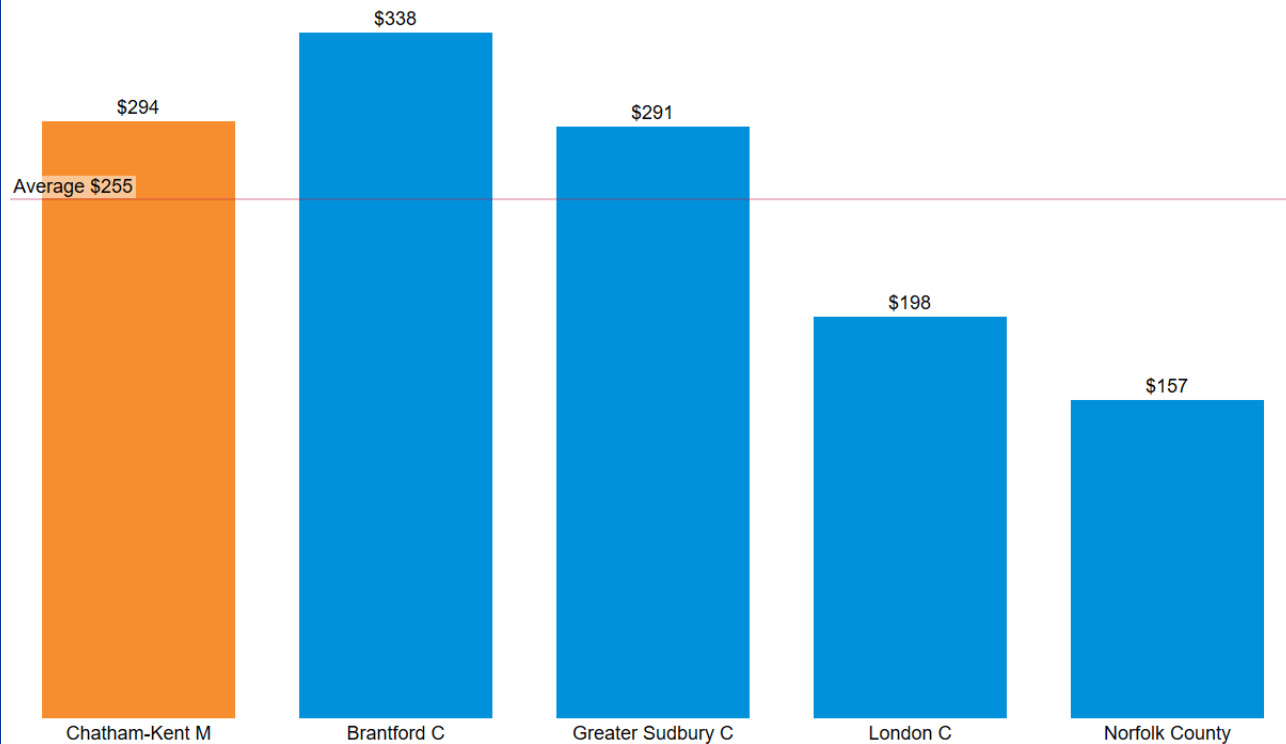
Source – KPMG analysis of annual Financial Information Returns, Schedule 02, 40, 80A & 80D

Municipality	Number of Building Permits				Median Working Days to Review Complete Building Permit Applications			
	Residential	Multi-Residential	All Other Property Classes	Total	Category 1: Houses	Category 2: Small Buildings	Category 3: Large Buildings	Category 4: Complex Buildings
Chatham-Kent	756	2	306	1,064	9	12	20	n/a
Brantford	879	11	247	1,137	10	10	6	n/a
Greater Sudbury	1,568	6	569	2,143	4	10	15	15
London	2,486	193	1,094	3,773	10	20	20	22
Norfolk County	714	230	401	1,344	8	10	20	30

Benchmarking of Services

Water Treatment and Distribution expense per household

The Municipality's total expenses per household water treatment and distribution (\$294) is greater than the comparator group average of \$255.

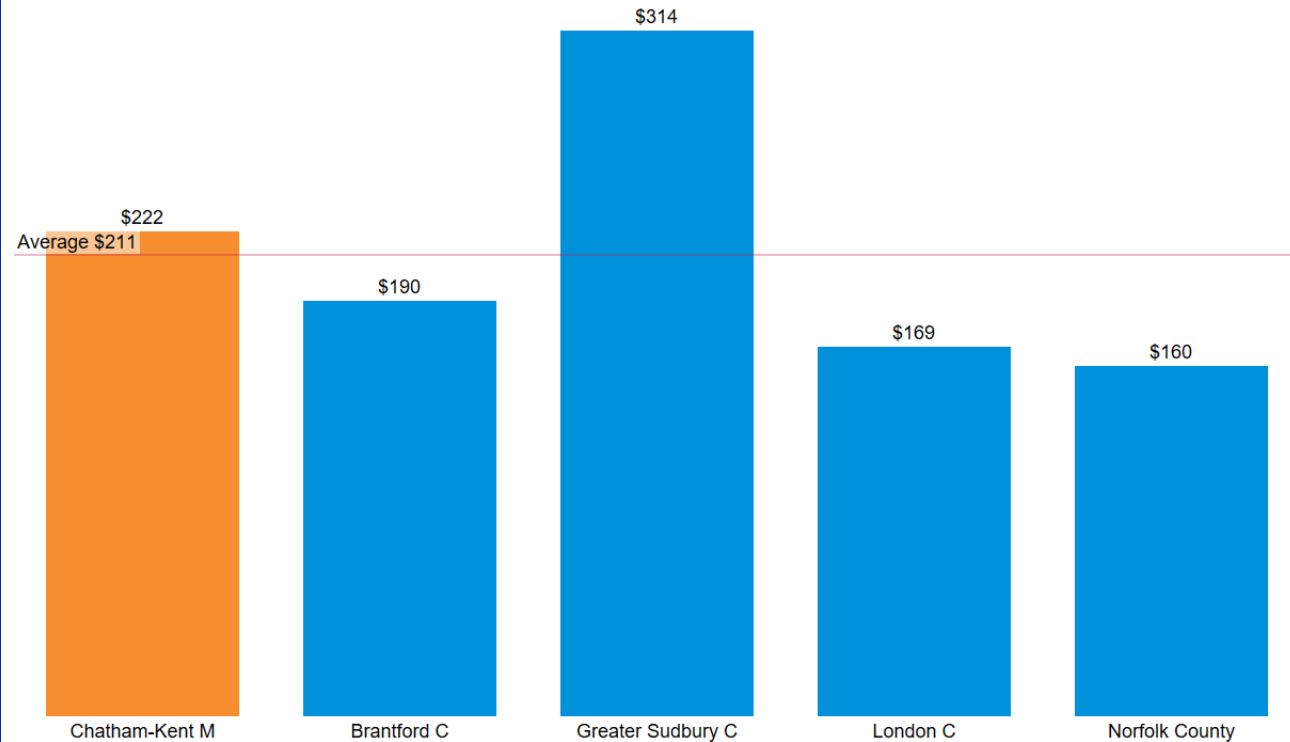


Source – KPMG analysis of annual Financial Information Returns, Schedule 40

Benchmarking of Services

Wastewater collection and treatment expense per household

The Municipality's total expenses per household for wastewater collection and treatment (\$222) is slightly above the comparator group average of \$211.



Source – KPMG analysis of annual Financial Information Returns, Schedule 40

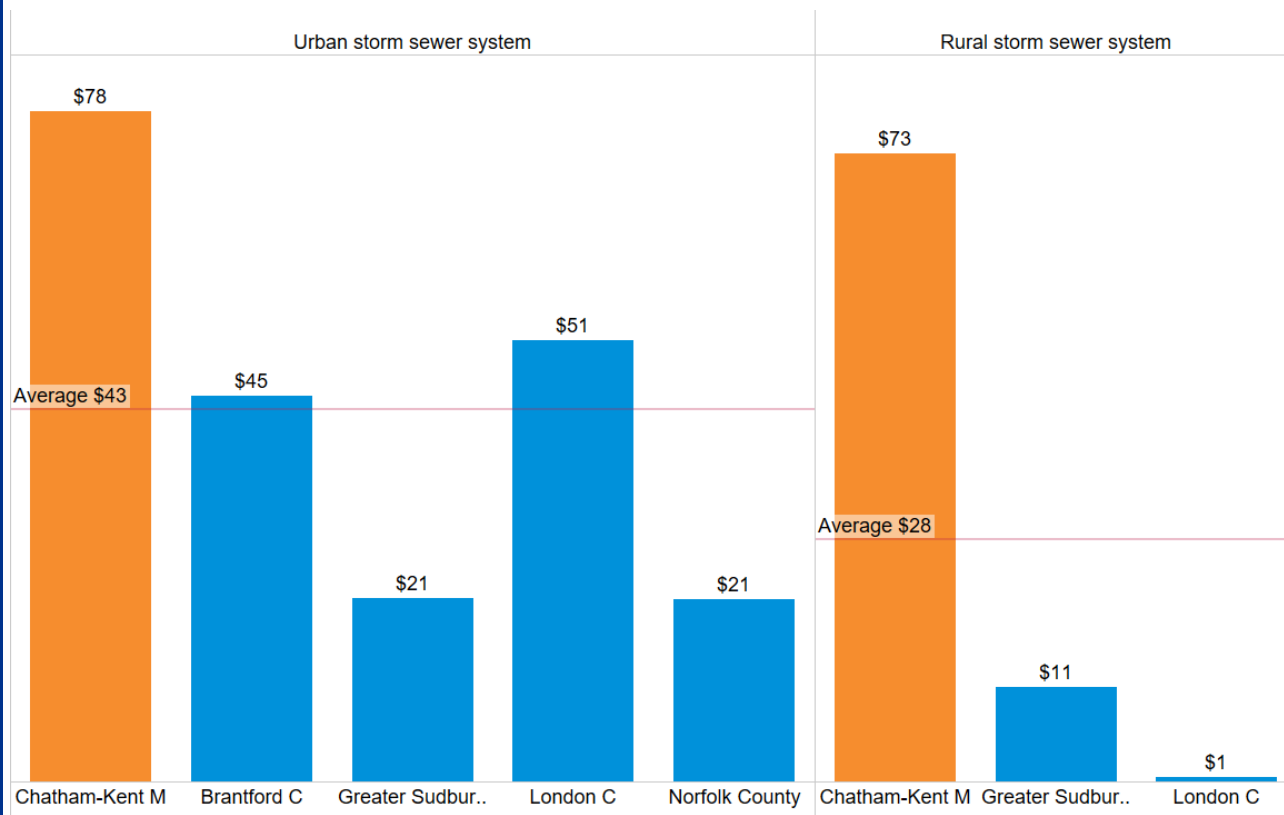
Benchmarking of Services

Urban and rural storm sewer system expense per household

The Municipality's total expenses per household for urban storm sewer system (\$78) is above the comparator group average of \$43 and highest within the comparator group.

Likewise, the Municipality's total expense per household for rural storm sewer system (\$73) is above the comparator group average of \$28 and highest within the comparator group. It should be noted that the City of Brantford and Norfolk County did not report expenses for rural storm sewer system.

The high expense can be partially attributed to the Municipality's geographical coverage and the total KM of urban and rural drainage systems that it maintains.



Source – KPMG analysis of annual Financial Information Returns, Schedule 40

Municipality	Urban Storm Drainage System (Total Km)	Cost per Urban Km	Rural Storm Drainage System (Total Km)	Cost per Rural Km
Chatham-Kent	905	\$4,129	4,523	\$774
Brantford	470	\$3,974	220	-
Greater Sudbury	470	\$3,429	2,390	\$348
London	1,620	\$5,667	350	\$292
Norfolk County	226	\$2,822	2,594	-

Note City of Brantford and Norfolk County did not report expenses for rural storm sewer systems.

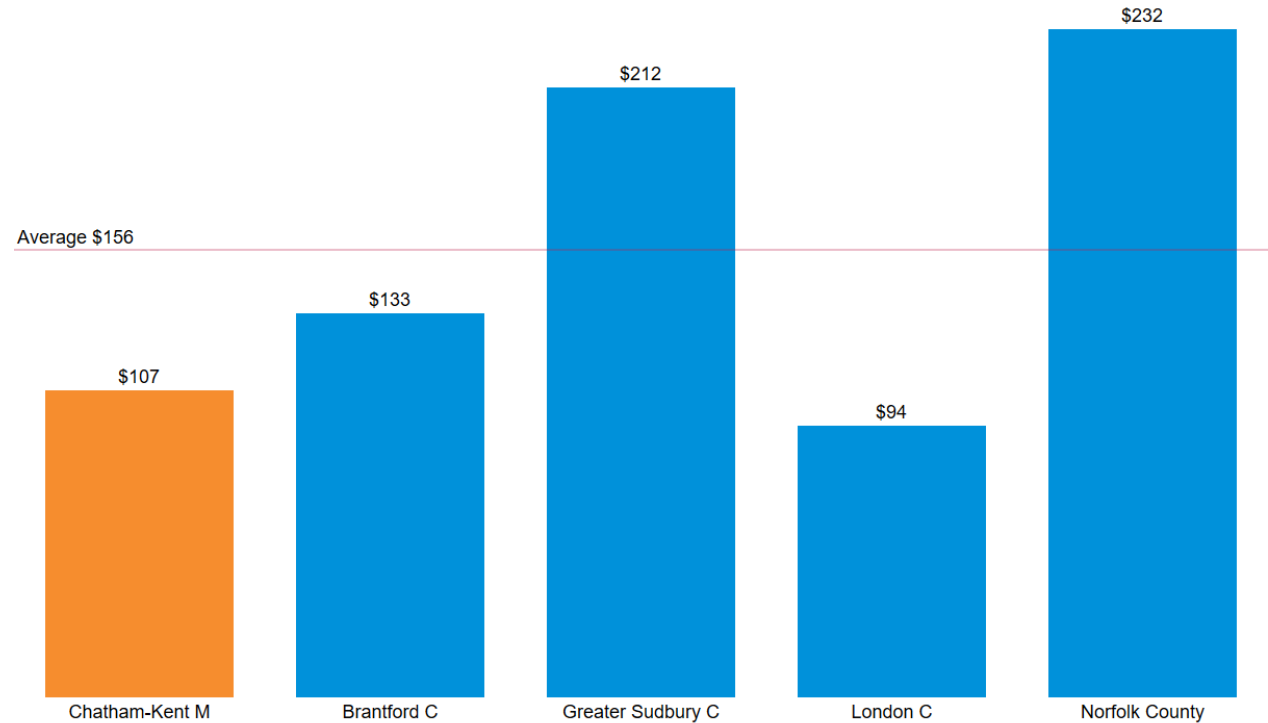
Benchmarking of Services

Solid waste collection and disposal expense per household

The Municipality's total expenses per household for solid waste collection and disposal (\$107) is below the comparator group average of \$156.

All municipalities within the comparator group use contractors to deliver recycling / waste diversion services.

For waste collection and disposal services, London uses in-house staff resources while the other comparator municipalities use contractors.



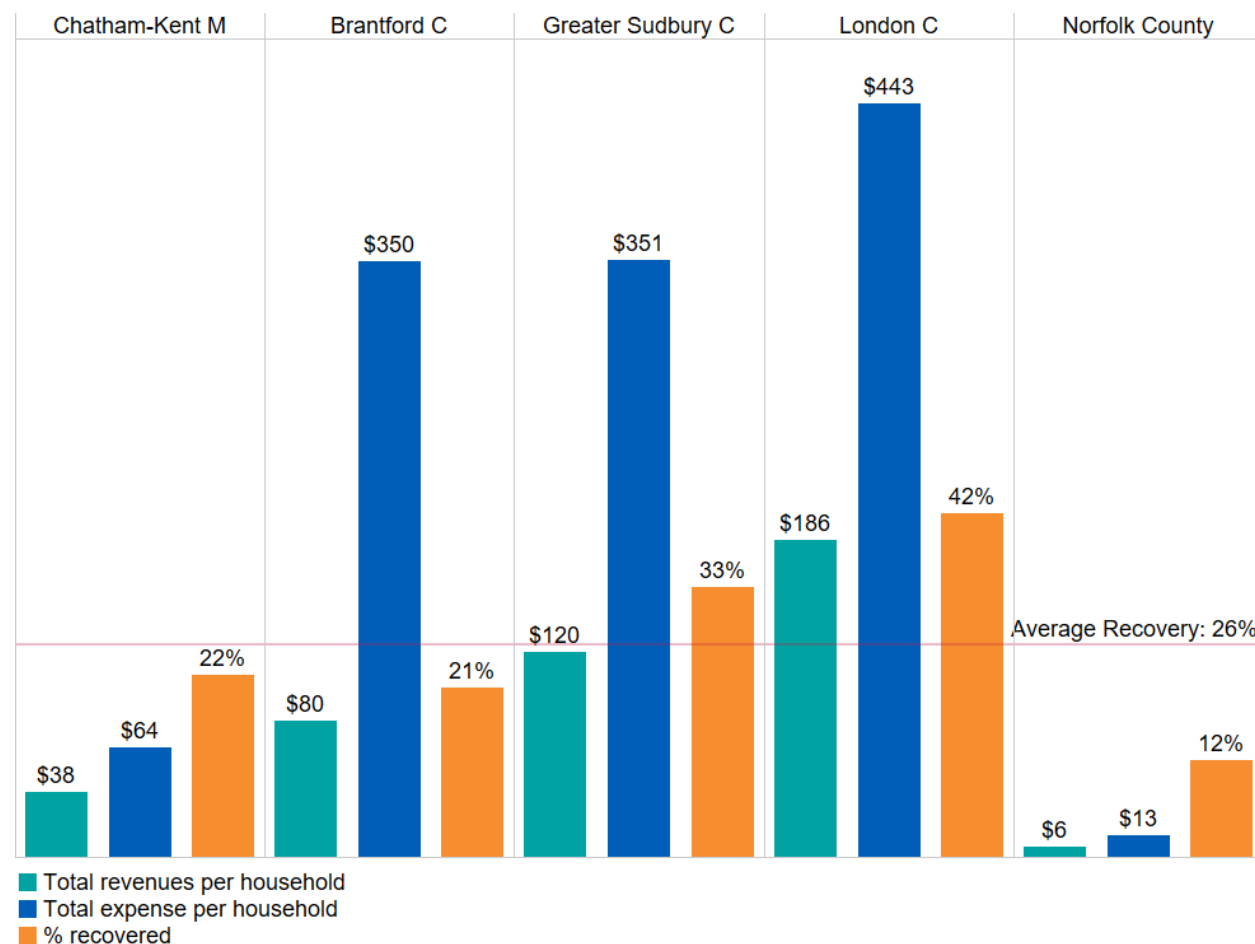
Source – KPMG analysis of annual Financial Information Returns, Schedule 40

Benchmarking of Services

Transit services expense per household

The Municipality's has the second lowest transit expense per household (\$38) amongst the comparator group.

The Municipality is also recovering 22% of transit expenses through user fees, which is slightly below the comparator group average of 26%.



Source – KPMG analysis of annual Financial Information Returns, Schedule 40

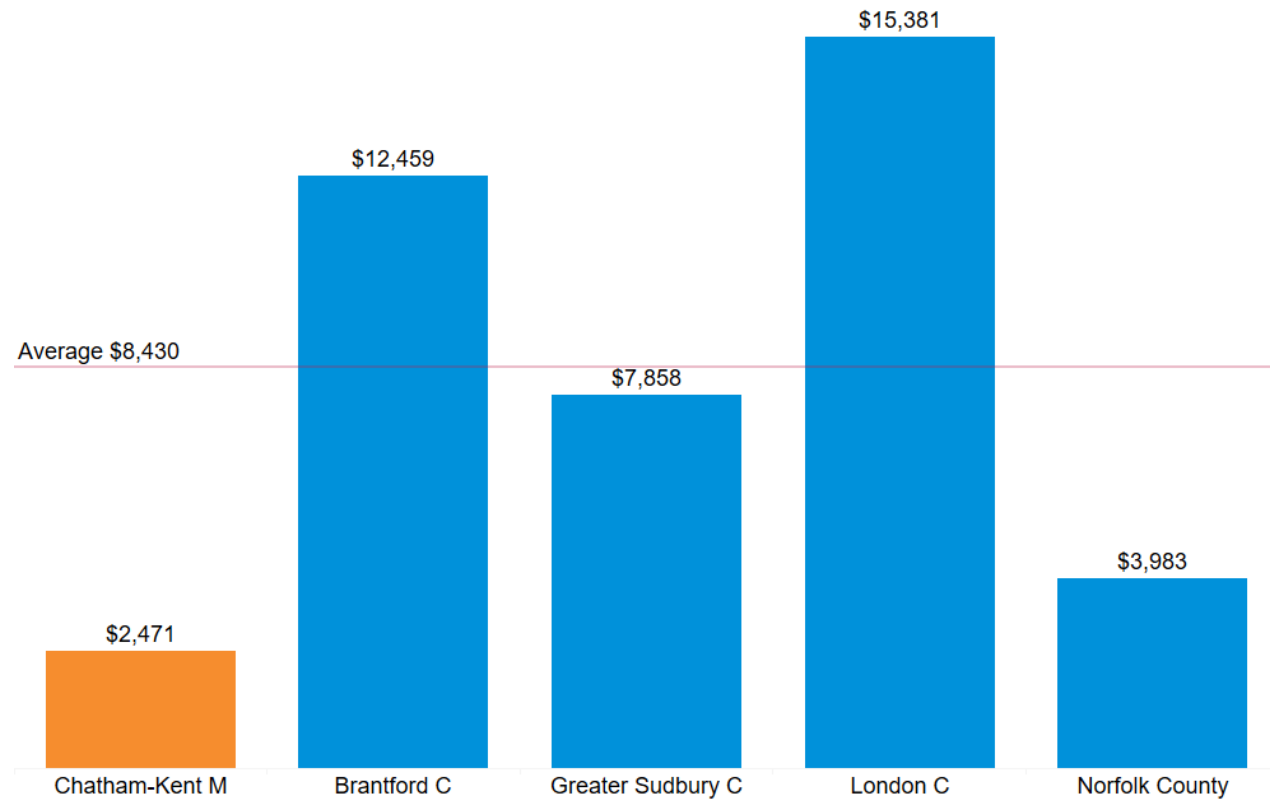
Benchmarking of Services

Summer Road Maintenance

A lane kilometer is calculated by multiplying the total number of kilometres in the municipal road network by the number of lanes.

Chatham-Kent has the most lane kilometres and bridge and culvert structures amongst the comparator group resulting in the lowest expense per lane kilometer for road maintenance.

Infrastructure condition is maintained according to the Minimum Maintenance Standards and the Municipality's Asset Management Plan and Asset Management Program.



Source – KPMG analysis of annual Financial Information Returns, Schedule 12, Schedule 40, & Schedule 80D

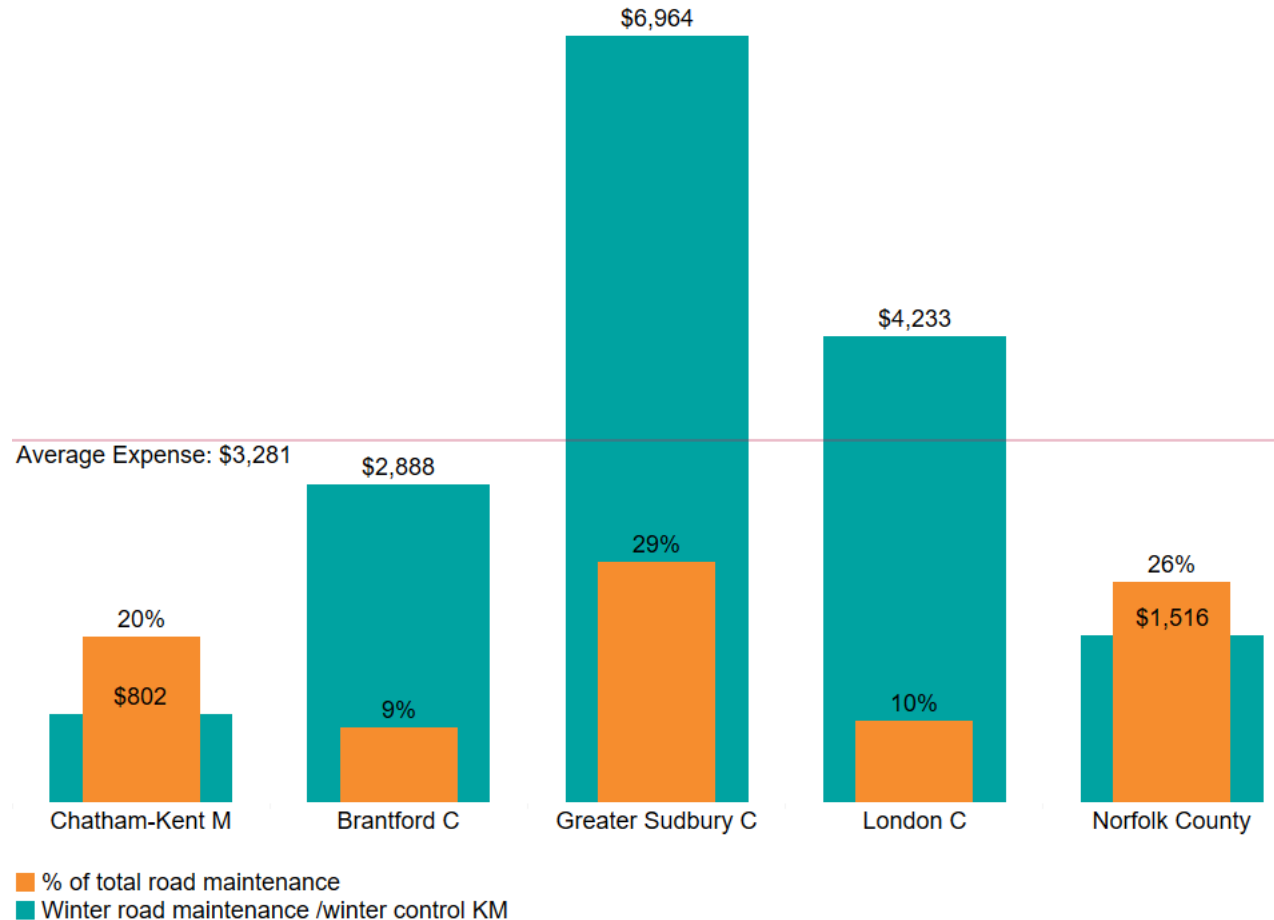
Municipality	Roads				Bridges	
	Paved	Unpaved	Total Lane Km	% of Paved Road Condition Rated Good to Very Good	Number of Bridges	% of Structure Condition Rated Good to Very Good
Chatham-Kent	3,569	3,920	7,489	44%	864	67%
Brantford	1,148	0	1,148	80%	89	64%
Greater Sudbury	2,911	650	3,561	No data reported in FIR	185	75%
London	3,721	26	3,747	52%	190	61%
Norfolk County	4,037	139	4,176	57%	256	68%

Benchmarking of Services

Winter Road Maintenance

Winter maintenance expense per lane kilometre is calculated by taking the total expense for winter maintenance divided by the total lane kilometres of roads maintained during the winter.

Chatham-Kent's expense per lane kilometre for winter maintenance (\$802) is the lowest amongst the comparator group. This total represents approximately 20% of the Municipality's total road maintenance budget (summer and winter maintenance). Climate and service levels often impact the winter control expense levels.



Source – KPMG analysis of annual Financial Information Returns, Schedule 40, & Schedule 80



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