Manitoba
Municipal Relations

Municipal Service Delivery Improvement Program

Application Package

INSTRUCTIONS

1. Complete all sections of the Application Form. Clearly identify how your project aligns with the program eligibility requirements outlined in the Program Guidelines.

2. Attach:
    a. A copy of the municipal Council resolution indicating support for the proposed audit.
    b. Any other project details, such as a work plan, history of the program budget, case studies, or other supporting documents, if available.

3. Submit your application by email to MRFSP@gov.mb.ca.

4. Contact MRFSP@gov.mb.ca if you have questions about applying.

APPLICATION FORM

Part 1: Applicant Information

Name of Municipality/Planning District(s):

City of Winnipeg

Name and position of primary contact person:

Mr. Jim Berezowsky, Director, Public Works Department

Part 2: Project Description

What service, process and/or program will your review evaluate?

The Public Works Department will engage the support of a consultant to support efforts to define current levels of service (LOS) and performance measures in alignment with Council-approved organizational goals and objectives for each of the eight services delivered by the department, including:

- City Beautification
- Insect Control
- Parks and Urban Forestry
- Roadway Construction and Maintenance
- Roadway Snow Clearing and Ice Control
- Transportation Planning and Traffic Management
- Fleet Management Agency
- Winnipeg Parking Authority

Furthermore, the consultant will work collaboratively with departmental staff to develop lifecycle cost models with aim to define the full cost of service delivery for each service at current service levels.

Establishing LOS is one of the objectives in the City's *Asset Management Policy* (FI-011), and a key strategic goal within the City's *Corporate Strategic Plan*. It is foundational to developing an asset management program that balances costs, opportunities, and risks against the desired LOS. Having a clearly defined LOS framework allows strategic objectives to be linked with customer expectations and the technical performance of an asset. It also allows staff to use target levels of service as a baseline during lifecycle analysis and to evaluate the impacts of changes to LOS.

Ultimately by defining levels of service, related performance metrics and associated costs, continued value will be provided to Winnipeggers through sustainable, efficient and effective service delivery across all public works services supported by informed and evidence-based decision-making.

Why have you chosen this area to review? (E.g. rising costs, research/data supporting alternatives, circumstantial opportunity)

To ensure the services delivered continue to provide value to Winnipeggers, we must explore innovative continuous process improvement initiatives to support their long-term sustainability. Moreover, we must understand and report on the current levels of service, risks and costs of service delivery in order to make informed decisions. This need has become more critical given current operating conditions:

- A significant infrastructure deficit estimated at $6.9 billion from 2018 to 2027, of which nearly one-half (47%) relates to road, bridge and parks infrastructure;
- Increases in demand for these services due to population growth and changing trends, including transportation mode shifts and increased demand for access to outdoor spaces;
- Need for climate change adaptation and mitigation strategies, including the ongoing protection of the city's green infrastructure;
- Rapidly changing technology and growing expectations from both the public and elected officials for data-driven decision making and timely access to digital information; and
- Economic and financial impacts of the COVID-19 pandemic.

Internally, the need for such improvement initiatives are supported by an engaged cross-functional departmental team who recognize the importance of collaboration and information sharing in successful change management. Furthermore, the Public Works Department has a proven record of providing quality service delivery in several areas. Recently, the department undertook a successful American Public Works Association (APWA) re-accreditation review process which indicated 100% compliance on the 115 practices reviewed. Of those, 7 were singled out as model practices based on innovativeness, level of communication and 'thinking outside the box' and to serve as models for other agencies. Now is the time to capitalize on the opportunity to benefit from this momentum and shared vision, and work is currently underway.

Recently, the Public Works Department undertook an initiative using existing resources to document and review the core and support processes in Public Works to provide us with a better understanding of what our department does, why it does what it does, what the standard is for success, and who is responsible. In total, 121 high level workflow processes and associated pain points were captured, focusing on the *core services* delivered. This knowledge will be invaluable in developing our levels of service and better defining the appropriate performance measures to help optimize service delivery in alignment with organizational goals and objectives as outlined in the draft OurWinnipeg 2045 Plan.

Provide a summary of the objectives of your proposed service delivery review. Include a timeline and how you will use the report and recommendations. Please indicate preferred audit firm (250 words maximum).

The Consultant will work collaboratively with departmental staff to:

- Apply the City of Winnipeg Level of Service framework (currently under development) to document current customer and technical LOS metrics for eight City of Winnipeg services, as previously identified.
- Specifically, at a minimum, develop/refine as required the following:
    - **Key Service Attributes** outlining both customer and technical considerations.
    - **LOS Statements** focusing on the current provision of services that are easily understood by all stakeholders.

- **Customer and technical performance measures** for each LOS statement and service attribute. Measures should be SMART to ensure that LOS goals are being achieved.
- **Key Performance Indicators (KPIs)** to aid in the reporting and management of each service area.

- Develop a cost model to define the full cost of service delivery and inform discussions on cost to level of service trade-offs. This will include, at a minimum:
  - a review of the current data sources to capture total asset costs that would be available to feed into a cost model;
  - development of a transparent and defendable cost model to be applied across all identified services; and
  - determination of the actual costs to deliver the identified current LOS for each service

The Consultant will provide a report summarizing the results of the project.

The engagement is expected to continue over a period of 10-12 months. Upon completion, the current level of service and costing information will be used to engage stakeholders on desired/target levels of service.

Recommended consultant: MNP LLP

Part 3: Estimated Return on Investment (ROI)/Service Delivery Improvement	
Estimated ROI calculation	
Current cost of the program ($)	
Total Investment ($)	
Return on Investment ($)	
Return on Investment (%)	
Payback Period (months or years)	
Or Estimated Service Delivery Improvement	
Service Delivery Improvement or savings:	More efficient and effective service delivery through a more collaborative and evidence-based approach to decision-making.

Part 4: Certification

I have reviewed this application and the supporting material and certify that it is accurate to the best of my knowledge and understanding.
I guarantee that staff resources will be dedicated to completing this audit in partnership with a third-party consultant.
I acknowledge that the consultant will produce a report with recommendations and it will be made public.

Name:

Click or tap here to enter text.

Position/title:

Click or tap here to enter text.

Date:

Click or tap to enter a date.

Part 5: Attachments

a. A copy of the municipal Council resolution indicating support for the proposed audit project.
b. Additional project details and/or supporting documents.