



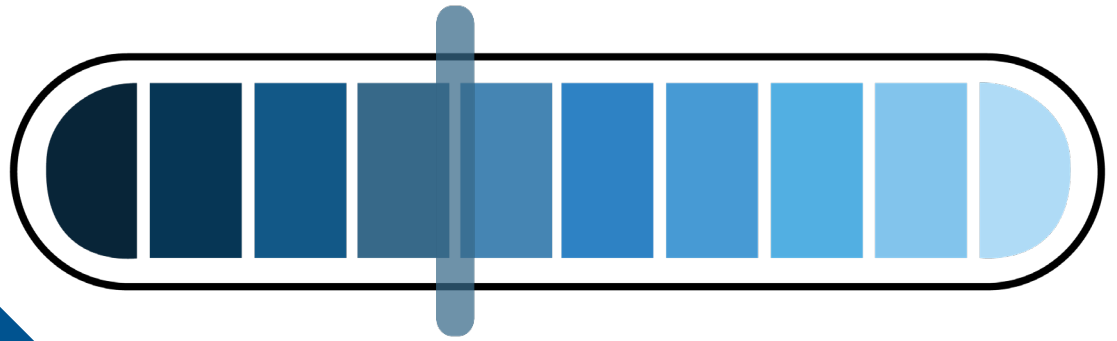
# Mid-Year Project Updates

May 28, 2024

# Overview

- An update on some of the significant corporate-wide projects currently underway.
- Each on-going project enhances the overall efficiency and effectiveness of the County and supports positive outcomes for our communities.

# Economic Development Corporation Strategy



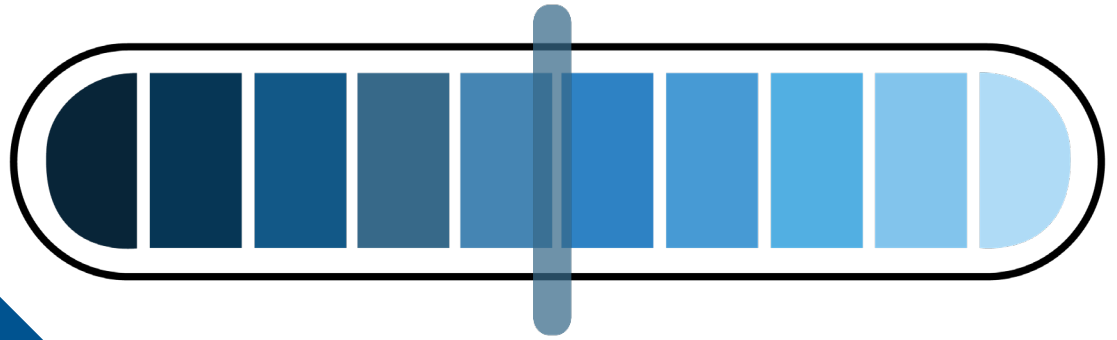
- Consideration of the establishment of an arm's length Middlesex Economic Development Corporation (EDC) as the vehicle to deliver a robust enhanced regional economic development service to the benefit of all local municipalities and the County.
- RFP awarded to urbanMetrics,
- Kick-off Meeting completed
- Work plan approved
- Presentation of final plan for consideration  
September 2024

# Development Charges Background Study



- Middlesex County Development Charges Background Study complete.
- Development Charges Public Meeting scheduled for June 26, 2024
- Development Charges By-law consideration scheduled for July 16, 2024
- The process supports the evaluation of all available revenue generation tools.

# Asset Management Plan



- Facility Audits RFP awarded in April 2024
- Facility engineer assessments 50% complete
- Facility Audits Reports to staff June 2024
- Middlesex County Asset Management Plan to Council August – September 2024
- The Middlesex County Asset Management Plan will support optimal use of resources, and informed decisions regarding the maintenance, renewal, and replacement of infrastructure assets

# ITS System Enhancements



- The ITS Department is continuing to enhance the County's cyber security program.
- Through the expansion of cyber training programs and the addition of new security software and technologies ITS is working to mitigate cyber risks.
- The ITS Department is also expanding their hosted server offering for the local municipalities.
- This program allows the County to recover costs associated with infrastructure investments while allowing the local municipalities to leverage economies of scale to minimize budget impact.

# Middlesex County Dashboards



- Middlesex County Dashboard Initiative will have three phases providing enhanced access to existing financial and statistical information:
- Phase 1 – Current & Historical (10 Years) Budget Data ([Middlesex County OpenBook](#))
- Phase 2 – Current Budget Variance Data
- Phase 3 – County Service Area Statistical Performance Data
- The new dashboards provide an easy-to-understand, visual representation of Middlesex County's budget data, enhancing transparency and fostering trust with residents.

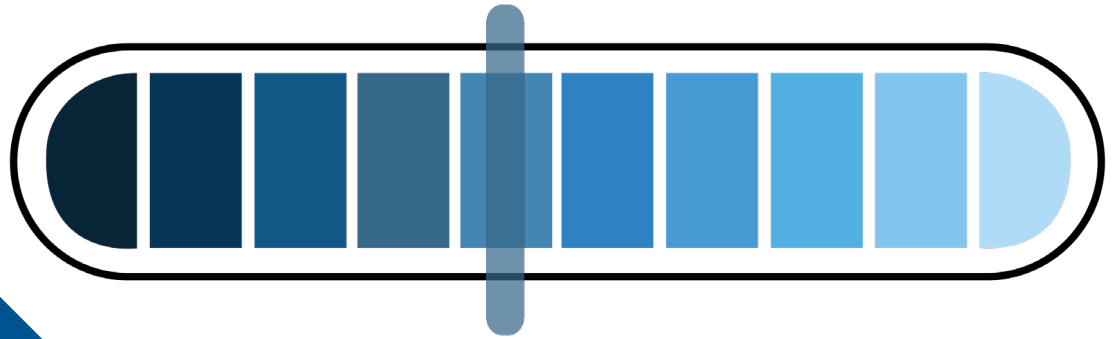
# Middlesex County Strategic Plan Update



- Update announced by Warden DeViet at 2024 Middlesex Municipal Day
- Report to Council at the June 25, 2024, County Council meeting seeking direction
- Staff are refining statistical data from the 2021-2024 Middlesex County Strategic Plan – The Middlesex Initiative
- New Strategic Plan to have more objective key performance indicators

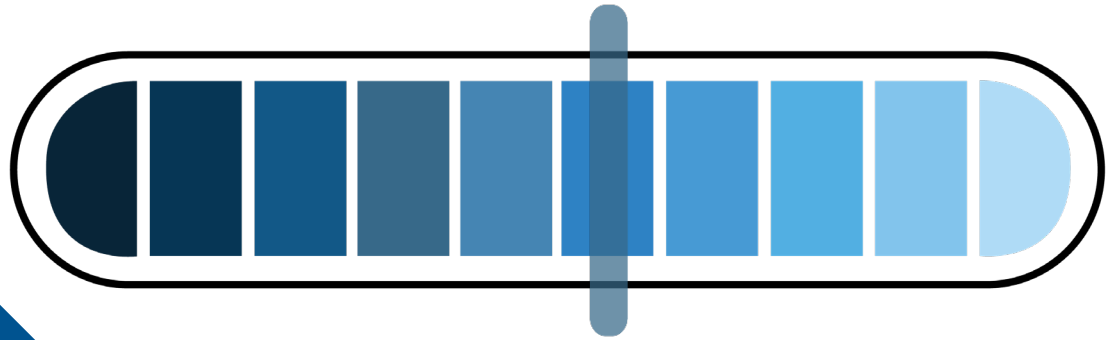


# Middlesex County Service Area Reviews



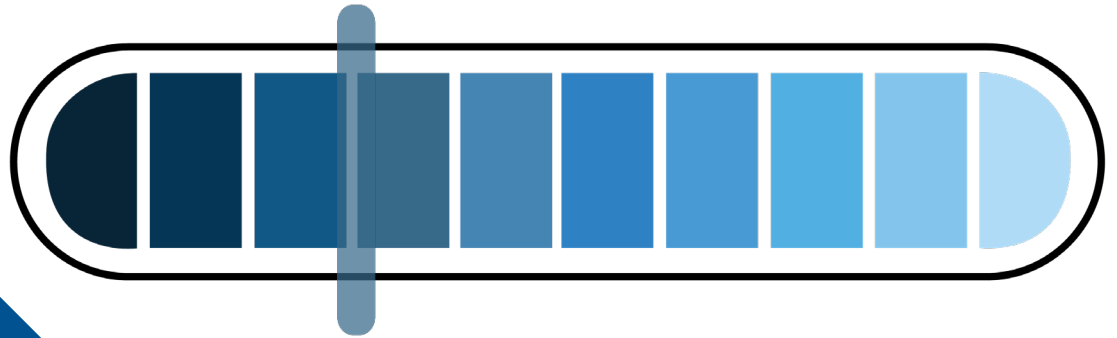
- Steady progress in continuous service area reviews, focusing on optimizing operations at service outcomes
- Current efforts allocated to Strathmere Lodge and the Middlesex-London Paramedic Service (MLPS) – Business Structures.
- Advancing rollout of Laserfiche AP 2.0 and Phase 2 – UKG Workforce Management Initiatives
- These technological enhancements will support further review and optimization of service and outcomes

# Consolidated Municipal Service Manager (CMSM) Agreements



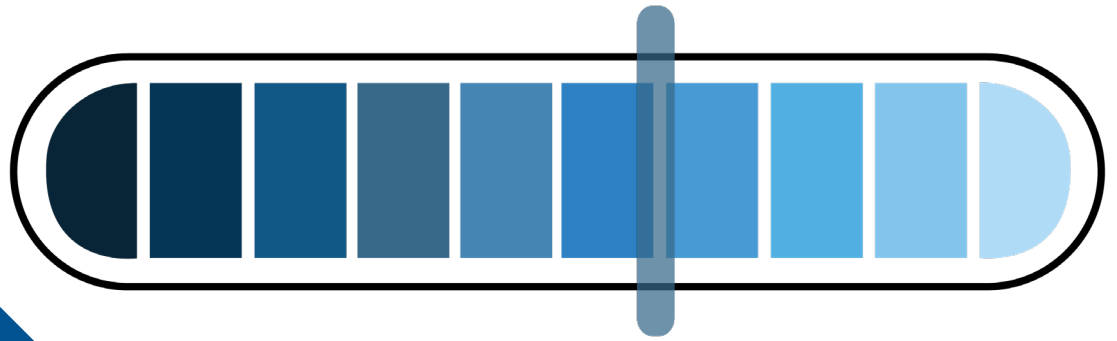
- Middlesex County's Consolidated Municipal Service Management (CMSM) agreements with the City of London facilitate the collaborative delivery of vital social services, including housing, childcare, social assistance and land ambulance
- Agreements Term: January 1, 2018 – December 31, 2025
- Negotiation Period January 1, 2025 and March 31, 2025

# 2025 Budget



- The 2025 Middlesex County Budget process will continue to build on the 2024 Budget
- Dates will be set within the next three weeks for delivery dates and Budget Committee meeting dates.
- Middlesex County Budget 2025 will continue to enhance the objective, data driven approach to financial information presentations
- New Dashboards, and updated Variance Reports will provide additional accountability and transparency to the budget

# Modernization & Digitization Initiatives



- To align administrative records and practices with the progressive and decentralized structure of Middlesex County, the entire Legislative Services Department has been digitized.
- Minutes, By-laws and other documents dating back to 1840's are generally full text searchable
- Planning & Development will be next to commence transition
- This provides significant organizational memory to inform future decision making
- Reduces storage requirements

# Questions

