



Legislation Text

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Services & Service Levels Inventory

Presented by: Darija Slokar, Senior Advisor & Project Manager, Strategic Services & Information Technology Department

RECOMMENDATION(S)

1. That Schedule 1 “Services and Service Levels Inventory” provided as an attachment to the April 23, 2019 Agenda Report entitled “Services and Service Levels Inventory” be approved.
2. That Council Policy C-FS-05 Budget and Taxation Guiding Principles be amended by deleting in its entirety Schedule 1 “Service and Service Levels Inventory” and replacing it with Schedule 1 “Services and Service Levels Inventory” provided as an attachment to the April 23, 2019 Agenda Report entitled “Services and Service Levels Inventory”.

PURPOSE OF REPORT

Present the updated Services and Service Levels Inventory for Council approval.

ALIGNMENT TO PRIORITIES IN COUNCIL’S STRATEGIC PLAN

N/A

ALIGNMENT TO LEVELS OF SERVICE DELIVERY

The Services and Service Levels Inventory outlines the day-to-day services provided to community and the stakeholders, together with the associated service levels. The Inventory is used as a reference for the “Alignment to Levels of Service Delivery”. The Inventory ensures the most up to date reflection of services and associated service levels delivered to community.

ALIGNMENT TO COUNCIL DIRECTION OR MANDATORY STATUTORY PROVISION

Council Policy C-FS-05 Budget and Taxation Guiding Principles states:

“10. Base Budget

The Services and Service Levels Inventory as attached to this policy shall serve as the basis for the development of the proposed budget. Council shall review the Services and Service Levels Inventory annually and make any amendments to services and service levels prior to the development of the proposed budget for the year in which the amendments are to be implemented.”

Council Policy C-CAO-15 Program and Service Review states:

“Responsibilities - City Council Shall:

- a. Annually review the Services and Service Levels Inventory and identify priorities for the review of external programs, services and service levels, at a time appropriate for inclusion into the business planning and budget process.

BACKGROUND AND DISCUSSION

The Services and Service Levels Inventory was created to better understand the current state of the City's external services and associated service levels and to help inform and enhance decision making.

The Inventory helps better articulate services provided by the City to the community and more effectively link the City's business planning and budgeting to the delivery of programs and services that align with Council's direction and community's expectations. Also, understanding the current state of services and service levels helps identify and prioritize opportunities for service improvements and reviews.

The Services and Service Levels Inventory provides details regarding service levels currently referred to in Council Policy C-FS-05 Budget and Taxation Guiding Principles, that direct Administration to develop a proposed budget to maintain existing services and service levels. The policy also directs Administration to present the Inventory for Council's approval on an annual basis, before the development of the proposed budget.

In addition, the Inventory serves as the basis for implementing the intent of Council Policy C-CAO-15 Program and Service Review. Regularly reviewing programs and services ensures that the City is delivering the right services efficiently and effectively, at the proper service levels using the proper delivery methods that meet residents/stakeholders needs.

The Inventory was developed to show services from the outside in; resident, municipal clients and stakeholder-centric view; describing services from the perspective of the person or group receiving the service.

- A program is a group of services that address one of the primary purposes of local government.
- A service delivers an output that meets the needs of a client or target group.
- A service component is categorized as having different outputs, clients, service levels or all.
- Service level is a statement that tells clients what level of service they are to receive.

As per Council's direction, the work on the Inventory in 2018 focused on adding service levels that were not previously documented and improving consistency with the level of information for services and service levels. On March 11, 2019, the Inventory was presented to the Governance Priorities and Finance Committee (GPFC) for their input and comments. Changes that Administration was

able to make based on GPFC input were incorporated in the document and marked in red. Other comments/suggestions will be reviewed and considered during the annual review and update of the Inventory.

Moving forward:

- The Inventory will continue to be used as a basis for Council direction related to the delivery of programs and services with associated service levels, and development of a proposed budget.
- Any changes to services and service levels will continue to be presented to Council for their approval by resolution, as per Council Policy C-CAO-15 Program and Service Review.
- The Inventory will be integrated into the Priority Based Planning and Budgeting to support the decision-making process and to identify program/service reviews through the service prioritization process. This work is in progress, and it is anticipated that integration of service information will take place by Fall 2019.
- Community input on services and service levels will be obtained through the bi-annual Community Satisfaction Survey planned for Fall 2019.
- Performance measures will be identified for programs and services to help monitor the organizational performance for delivery of programs and services. This work will take place in future years.

STAKEHOLDER COMMUNICATIONS OR ENGAGEMENT

During the business planning and budgeting public consultation in 2018, Council and Administration received input from the World Café participants regarding services delivered to community. The input was considered by Council during the budget deliberations.

IMPLICATIONS OF RECOMMENDATION(S)

Financial:

N/A

Legal / Risk:

N/A

Program or Service:

N/A

Organizational:

N/A

ALTERNATIVES AND IMPLICATIONS CONSIDERED

Council could choose not approve the Services and Service Levels Inventory at this time.

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