



Legislation Text

File #: AR-21-058, Version: 1

erv

Service & Service Levels Inventory Annual Update

Presented by: Darija Slokar, Manager, Corporate Planning, Risk and Insurance

RECOMMENDATION(S)

1. That the updated Services and Service Levels Inventory provided as an attachment to the April 6, 2021 Agenda Report entitled "Services and Service Levels Inventory Annual Update" be approved.
2. That the approved updated version of the Services and Service Levels Inventory replace the version currently attached to Council Policy C-FS-05 Budget and Taxation Guiding Principles.
3. That the CAO be directed to bring to Council any recommended changes to services and service levels prior to the development of the proposed budget for 2022 or as part of the proposed budget.

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 the 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" and is used as a basis for development of the proposed budget as referenced in the Council Policy C-FS-05 Budget and Taxation Guiding Principles. The Inventory ensures the most up to date reflection of services and associated service levels delivered to the 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 is maintained to ensure transparency and understanding of the City’s external services delivered to the community 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 optimization.

As part of the Operational and Fiscal Review, EY reviewed the Council approved Services and Service Levels Inventory and confirmed that services provided by the City fall under one of the three categories - mandatory, critical, and non-mandatory traditional services usually provided by municipalities. The review of the Inventory concluded that the City does not currently provide any services that are typically not delivered by comparable municipalities.

EY is currently completing the review of opportunities to optimize and/or examine delivery methods of services provided, some of which would require Council’s direction and/or approval to proceed. As a result, attached Services and Service Levels Inventory does not reflect opportunities identified through the Operational and Fiscal Review related to services delivered to community.

The 2021 updated Services and Service Level Inventory reflects changes Council made during 2019 and 2020. Due to the pandemic and reallocation of resources to respond to changing priorities, the Inventory was not updated and presented to Council in 2020. In addition to changes made based on Council motion, small changes were made to wording to enhance the clarity of the information provided. A summary of changes is provided in Attachment 2 to show the exact updates made in an easy to read table.

Moving forward:

- The Inventory will continue to be used as a basis for Council direction related to the delivery of programs and services and associated service levels, development of a proposed budget and as a foundation for Priority Based Planning and Budgeting (PBB) to support the decision-making process.
- 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.

- Community input on services and service levels will be obtained through the Community Satisfaction Survey.
- Performance measures will be identified for programs and services to help monitor the organizational performance for the delivery of programs and services. This work is planned for future years to align with the updated Strategic Planning Framework including long and mid-range planning processes.

STAKEHOLDER COMMUNICATIONS OR ENGAGEMENT

N/A

IMPLICATIONS OF RECOMMENDATION(S)

Financial:

N/A

Legal / Risk:

N/A

Program or Service:

N/A

Organizational:

N/A

ALTERNATIVES AND IMPLICATIONS CONSIDERED

If Council does not wish to support the recommendation, the following alternative could be considered:

That the previous version of the Services and Service Levels Inventory remain as an attachment to Council Policy C-FS-05 - Budget and Taxation Guiding Principles.

Administration does not recommend this alternative.

Report Date: April 6, 2021

Author: Darija Slokar

Committee/Department: Strategic Services and Communication

Deputy Chief Administrative Officer: Kerry Hilts

Chief Administrative Officer: Kevin Scoble