

Service Rationalization Review

July 19, 2021

Background

- With Council direction as part of the 2021 Budget, staff prioritized to plan and execute a service rationalization review.
- KPMG was engaged to conduct a comprehensive service rationalization based on their expertise and experience with other municipalities.
- The project assessed current program and service offerings to determine how to optimize service delivery through a series of service improvement opportunities.

Project Deliverables

- Review the City's services to assess current program and service models and explore their alignment to the Strategic Plan, and legislative requirements
- Benchmark City performance against comparator municipalities to identify key trends and patterns in service delivery models

Project Deliverables

- Identify current service levels by creating key performance indicators (KPI) for each service profile
- Identify improvement opportunities and present these findings to Council

Summary of Opportunities

Opportunity	Open	Closed	Total
Prioritized by KPMG	8	2	10
Underway by staff already	14	3	17
Remaining for Council approval	19	7	26
Total Opportunities	41	12	53

KPMG Service Review Report

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Next Steps

- Action plan for top ranked opportunities including estimated timing and financial investment is presented for Council approval.
- The remaining opportunities identified by KPMG will be actioned by staff subject to Council's approval; these will not take priority however, will be incorporated into work plans and budget as achievable.

Next Steps

- Business case development to justify investment to achieve improvement; value created must be measurable, reflect KPI improvement and provide demonstrated return
- Annual reporting on progress, including quantification of value created

Questions

- Staff and KPMG are available for questions