HALiFAX

REGIONAL MUNICIPALITY

Service Review

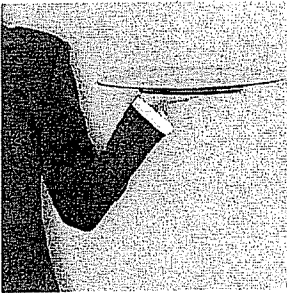*Enabling services responsive to the community, today and into the future.........*

What is a Service Review?

- Process not a project
- Examines all aspects of a service
  - Effectiveness
  - Demand
  - Costs
  - Performance
  - Dependencies
  - Priority
  - Risks
- Recommendations determine if, how, & by whom the service is best provided
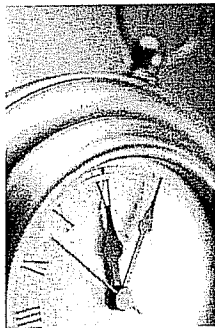
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Why conduct a Service Review?

☐ Providing services the community needs

☐ Best way to deliver those services

☐ Alignment with desired outcomes

☐ Identify cost savings and/or efficiencies

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Why Service Review now?

☐ Economic climate
☐ Fiscally responsible
☐ Service pressures (operating)
☐ Respond to changing needs
☐ Need to be efficient
☐ Create opportunities to enhance services
☐ Future recruitment priorities
☐ Budget cycle

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Today's Objectives
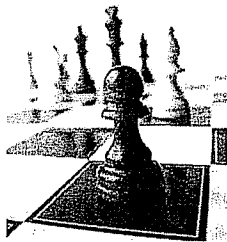
Regional Council's Endorsement of:

- Proposed Service Review Process
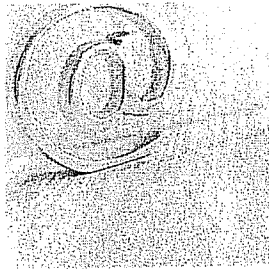- Draft Service Review Schedule

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Background

- ☐ Program & Service Review Committee Disbanded
- ☐ Operational Efficiencies
- ☐ Service Review at a Strategic Level
- ☐ Services vs. Programs
- ☐ Service Catalogue

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Best Practice Approach

- Compile the list of services
- Select which services to review first
- Conduct detailed analysis
- Prepare models/options
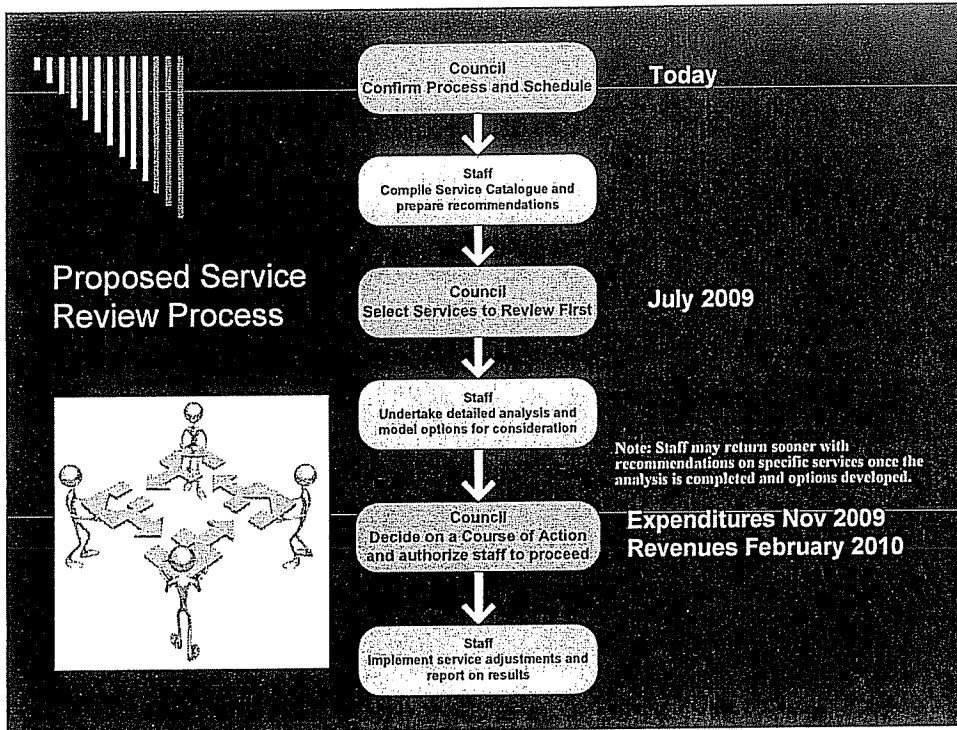- Decide on which option(s)
- Implement adjustments

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How will we conduct a Service Review?

Staff are proposing an iterative approach:

- Council direction on services to review
- Analyze & prepare recommendations
- Seek Council's direction on how to proceed
- Implement adjustments
- Report on results

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Proposed Service Review Process

Council
Confirm Process and Schedule — Today

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Staff
Compile Service Catalogue and prepare recommendations

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Council
Select Services to Review First — July 2009

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Staff
Undertake detailed analysis and model options for consideration

Note: Staff may return sooner with recommendations on specific services once the analysis is completed and options developed.

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Council
Decide on a Course of Action and authorize staff to proceed — Expenditures Nov 2009 Revenues February 2010

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Staff
Implement service adjustments and report on results

Alternatives

☐ Re-instate Program and Service Review

☐ Direct staff to undertake service selection and detailed review and return with recommendations.

Staff does not recommend either of these options.

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Summary

- Opportunity to reconcile services against outcomes and eliminate inefficiencies and redundancies

- Provide valuable information to help us manage financial pressures

- Provide valuable information to inform future service enhancement or expansion decisions

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Conclusion

Staff recommends that Council approve the:

- ☑ Proposed Service Review Process, and
- ☑ Draft Service Review Schedule

Staff will return with the list of services to seek Council's direction on which to begin with

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Questions and Discussion

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