



Hamilton

INFORMATION REPORT

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: June 28, 2012	
SUBJECT/REPORT NO: Corporate Service Delivery Review - Opportunity Filter and Profile Template (CM11009a/FCS11056a) - (City Wide)	
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SIGNATURE:	

Council Direction:

On June 15, 2011 Council approved that staff proceed with a Service Delivery Review (SDR) which identified activities that support an objective of delivering sustainable services.

The intent of this Information Report is to provide an update on this work, further to recommendation (c) *That the Service Delivery Review initiative report on progress and seek direction, input and approval regularly through the General Issues Committee of Council.*

Information:

Report CM11009/FCS11056 Service Delivery Review Plan presented to General Issues Committee (GIC) on June 13, 2011 advised that the City would be following a Service Delivery Process Methodology that was comprised of four components:

1. Profile all Citizen Facing and Internal Services

2. Rank and Prioritize Service Delivery Opportunities for Improvement/Reduction or Elimination
3. “Deep Dive” Service Delivery Reviews
4. Implementation of “Deep Dive” Reviews

Profile all Citizen Facing and Internal Services

As previously communicated to Council, a Service Delivery Strategy Team was created to initiate this work and in April of this year, the Team retained the consulting firm of KPMG to partner in this initiative. Using the Municipal Reference Model as the basis for the review, staff has refined and updated the 2009 list of services in order to develop a comparable inventory. The goal is to identify and document the services that the City delivered from the perspective of a resident/citizen/customer. As most government work is organized by departmental structure rather than service output, much of the information and resources are located in departments rather than organized by service and so this was a departure from the way we have come to think of our business.

A series of half day workshops were conducted with the departmental management teams across the organization in order to gather this data (note: this review does not include Boards and Agencies). This work will feed into the production of the Service Profiles for all City services (both citizen facing and internal). These Profiles will provide detailed information on every service including description of service, its cost, performance measures, assessment of legislated versus discretionary, etc.

At this stage in the process, General Issues Committee members will be engaged with respect to the two main resources required to move forward (i) Service Profile Templates that will be presented to Council (anticipated to be completed in late September) and (ii) an Opportunity Filter which will be used as a tool to assess all the services in order to determine opportunities for further in-depth review for service improvements.

Next Steps

Over the next few weeks, the consultant and staff will be compiling the data in order to complete the Service Profiles to be presented to Council in late September.

During the summer, KPMG will be applying the Assessment Filter in an effort to identify 30 opportunities for service improvements and efficiencies.

In the Fall, a workshop is planned with Councillors to validate the list of opportunities for those services that should be the subject of a deep dive and development of an executive business case for change.

The first two components of the SDR Process will conclude with a recommendation report to Council in the first quarter of 2013.