

Core Service Review Schedule Considerations May 31, 2016

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Core Service Review



Objectives

- Review core services the City should deliver, define service levels and maximize resources to efficiently deliver
- Right-size our City budgets
- Maintain an affordable, equitable and sustainable “City-wide” service delivery model
- View long term growth (107,000 population by 2041) and budget pressures to execute and sustain service delivery excellence
- Reduce the City’s net footprint

Urgency for Change

- Need to rationalize & down-size our inherited land & building portfolio – current model is not sustainable
- Need to make difficult decisions today to best deliver core programs and services over the longer term
- Continuing degradation of buildings is necessitating the need for Emergency capital outlays & there are no reserves to fund these requirements



Collaboration To-Date

- Mayor Open Houses (2015 and 2016)
- Web-based information database of all reports/background information
- Core Service review direct comment email
- Direct open houses/meetings for some assets (e.g. arenas, trailer parks)
- Ongoing receipt of written correspondence, petitions and deputations
- Public special council meetings as venue for all information exchanges

Arenas

- Dec 8 2015 – Council decision to reduce ice pads from ten (10) to eight (8) by consolidating six (6) single pads into two (2) twin pads
- Stakeholder & Public meetings held April 25th & 26th
- Report including implementation recommendations will be brought forward June 28, 2016

Community Halls

- Dec 8 2015 Council decision to initially reduce stand alone community halls from eighteen (18) to twelve (12), by closing two (2) per annum in 2016/2017/2018
- Report including implementation recommendations will be brought forward third quarter 2016

Service Centres

- Presentation outlining background information to Council July 8, 2015
- Report including implementation recommendations will be brought forward June 28, 2016 (revised from June 7)
- Staff reviewing customer service standard development and customer service delivery model concurrently

Libraries

- December 2015 Library Board presented Strategic Plan, including steps to reduce from current eighteen (18) model to fourteen (14)
- City staff attended Library Board meeting May 5, 2016 to overview Council's core service objectives and program
- Council to receive update to the Dec 2015 presentation on June 21 2016 from the Library Board
- Report including implementation recommendations will be brought forward July 12, 2016

Fire Halls

- November 2015 Council decision to reduce current stations from twenty one (21) to nineteen (19) in the initial phase
- Report including Peer Review implementation recommendations will be brought forward June 28, 2016

Next Steps

- Decisions need to be made respecting implementation of building consolidations in order to:
 - Realize efficiencies and savings in a timely manner (and to inform long term budget plans)
 - Effectively plan for consolidations to minimize service disruptions
 - Plan for service enhancements over the lifecycle of the consolidated assets

Recommendation

- It is recommended that staff recommendations be brought forward as scheduled.
- Reports would be available the week before scheduled Council meetings.
- Ongoing social media, Mayor open houses, web-based information throughout June.
- Proposed special meeting prior to decisions for scheduled public deputations and information submissions (Monday June 27, 2016 proposed)

Other Options

- Consideration of other open houses and/or dedicated meetings for deputations prior to scheduled meetings for decisions
- Receive recommendations only in June/July and launch a public consultation program over the summer of 2016 (decisions deferred to the Fall)