



Sub-Services Review Work Plan

The proposed work plan is based around two different types of review that a sub-service could undergo:

- The first type of review seeks to address whether The City should provide a sub-service (i.e. determine whether to stop providing a sub-service altogether or not).
- The second type of review seeks to address the impacts and trade-offs of implementing a material reduction in level of service, and thereby achieving significant savings (for example, 20% of the tax-supported operating budget for the sub-service). This type of review may include consideration of contracting out all or a portion of the sub-service, service level or scope reductions or many other options. The focus of these reviews will be to identify what services citizens value most and identify significant reductions in other areas, so as to materially reduce the tax-supported operating costs while minimizing impact to those most valued services.

A wide range of factors were considered in choosing areas for review:

- Preliminary research into municipal government service areas that may yield cost savings, for example, recent municipal government service improvement case studies completed through the Harvard Kennedy School - Ash Centre for Democratic Governance and Innovation.
- Where an external change is anticipated that would significantly impact the sub-service, a more detailed consideration of the sub-service is required and therefore makes a good candidate for a review.
- Areas of interest to Council members, including topics that have arisen in debate and individual Council members' thoughts about potential areas to reduce expenditures which were recently shared with Administration as part of the exercise to find \$60M in cashable savings in 2019.
- In this first round of sub-service reviews, Administration also placed weight on choosing sub-services that could be completed in time for the November budget adjustments. To enable work to proceed quickly, synergies with existing or planned reviews that could be leveraged were considered. Existing information and data about those sub-services may be more easily accessed or developed.
- Conversely, avoiding overlaps with existing work, such as the ZBR program, was a factor. Where savings are already being pursued through one method, further resources are not required and can be directed to other areas. Since 2016, the ZBR program has turned its attention to The City's internal services, currently including Law.
- Opportunities that apply to the entire corporation or to multiple sub-services were not selected and will be considered through a different review method. For example, the Shared Challenges of the Internal Services ZBR will address various different cross-corporate opportunities.



The following sub-services are proposed for review from July 16 to November 2019:

Table 1: List of Proposed Sub-Services to Review

1. **Golf Programs & Activities** (pg. 152 of Attachment 1)
2. **Bus and C-Train Operations – *Low-Income Transit Pass Funding Model***¹²³ (pg. 169 of Attachment 1)
3. **Citizen Engagement**² (pg. 22 of Attachment 1)
4. **Sailing Programs and Activities** (pg. 155 of Attachment 1)
5. **Community-Wide Waste Management Program and Initiatives – *Community Recycling Depots***¹ (pg. 197 of Attachment 1)
6. **Boulevards & Naturalization (Streets)** (pg. 181 of Attachment 1)

Notes:

1. Italic type indicates the specific portion of the sub-service that is proposed as the focus for review.
2. Indicates a subject area that was recently the subject of a case study by the Harvard Kennedy School – Ash Centre for Democratic Governance.
3. Low-income Transit Pass Funding Model is proposed since the current provincial funding ends in 2019. It will be necessary to decide on the future of this program in the light of this change.

Timelines:

A significant portion of the time conducting a sub-service review will be used assembling the foundational information, since many sub-services are not a reportable unit that The City has used previously. The information must therefore be split and reorganized from other units of information so that an analysis can be completed. This process may be time-consuming for some sub-services. It should be noted that this information-gathering and re-organizing will eventually be done for all sub-services. Administration is beginning with the six proposed sub-services selected for review.