



Informed Service Delivery



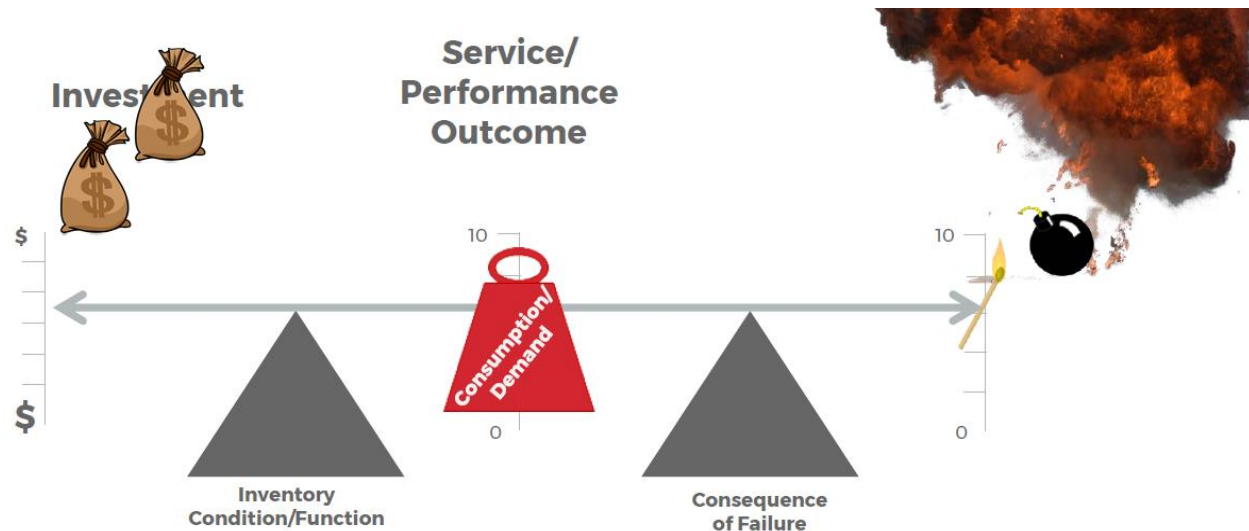
Presenters: Mike Mayes & Lisa Ellis | March 6, 2023

The current conversation on services and service levels



But upcoming matters require deeper analysis

1. O. Reg. 588/17 Level of Service for all Town assets
2. Forecasting future resource needs
3. Balancing service levels, cost and risk to provide them



Making the most of limited resources



It started with O. Reg. 588/17 Level of Service

Legislated requirement for Asset Management Plans:

- To be implemented by July 1, 2025:
- Applicable to all Town infrastructure
- Proposed levels of service for the next 10 years, with
 - Metrics
 - Explanation that they are appropriate, affordable and achievable
 - Risks identified




Informed Service Delivery Project Objectives

1. Meet the legislated requirements of O.Reg. 588/17 by 2025
2. Improve our understanding of:
 - Services and their defined levels
 - Key performance measures (KPI)
 - Activity-based costing (ABC)
 - Resources (people, materials and equipment).
3. Develop a tool to:
 - Quantify current needs.
 - Forecast of future needs.
 - Analyze options
4. Assist Council in setting service level targets.



Project Parameters

- **Project manager:** Mike Mayes
- **Coordination/facilitation:** Corporate Asset Management Office
- **Consultant:**  WSP
- **Length :** 8 month project
- Applying 80/20 rule



High Level Project Overview

1. Project initiation, scoping and data review
2. Define and categorize services
3. Identify activities and supporting services
4. Determine demand and service requirements
5. Link to service level targets

Level of Service and Community Expectations



Result: Winning The Budget Game

Play Our 2017 Budget Game and Put Your Money Where It Matters



You have one Town of Newmarket Budget Buck. That's it -- no more.



Using your limited resources - okay, your one resource - play the game below and Put Your Money Where it Matters. Spend your Budget Buck on one of the priorities that will be addressed in the 2017 Budget.

We're interested to see where the majority of the Budget Bucks go. This will give all of us at the Town a snapshot of where our communities' priorities lie. If you don't feel the below options capture your feedback, select "other" and tell us why. Questions? Contact finance@newmarket.ca



2017 Budget Game

Choose one of the options below:

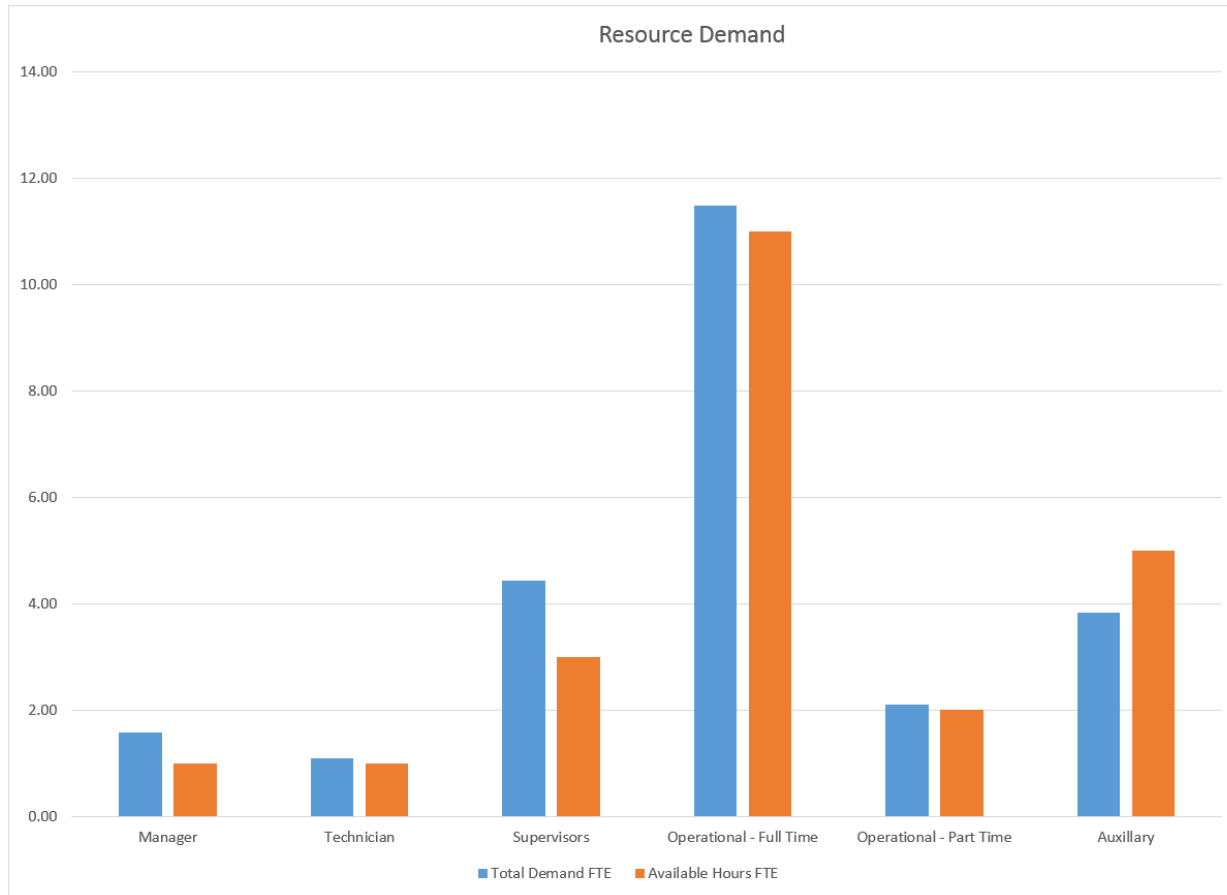
- Ensuring safe streets
- Revitalizing our community centre lands and addressing downtown parking
- Organization Ready 2020
- Supporting community and neighbourhood projects
- Creating a strategy for vibrant and livable corridors along Davis Drive and Yonge Street
- Other (please specify)

Done

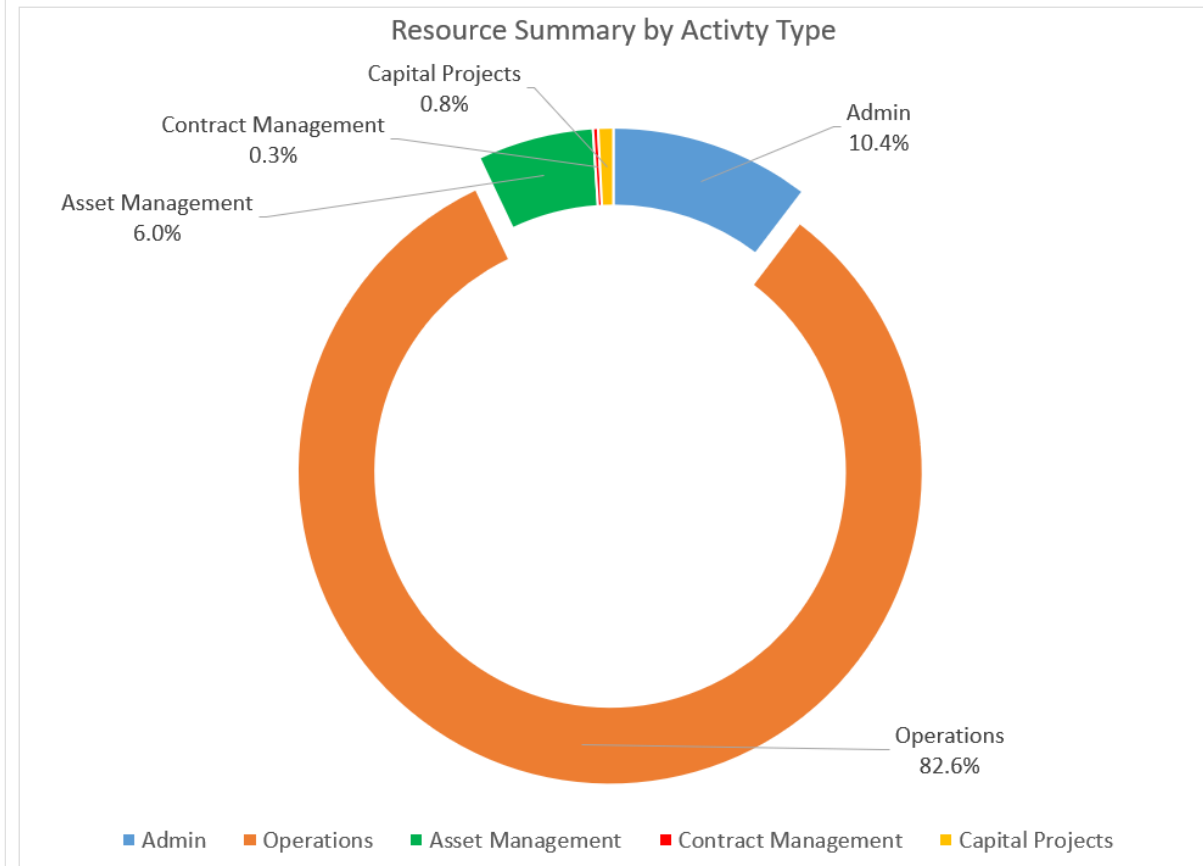


Examples of Potential Uses & Outputs

- Do we have enough people to do what we need to?

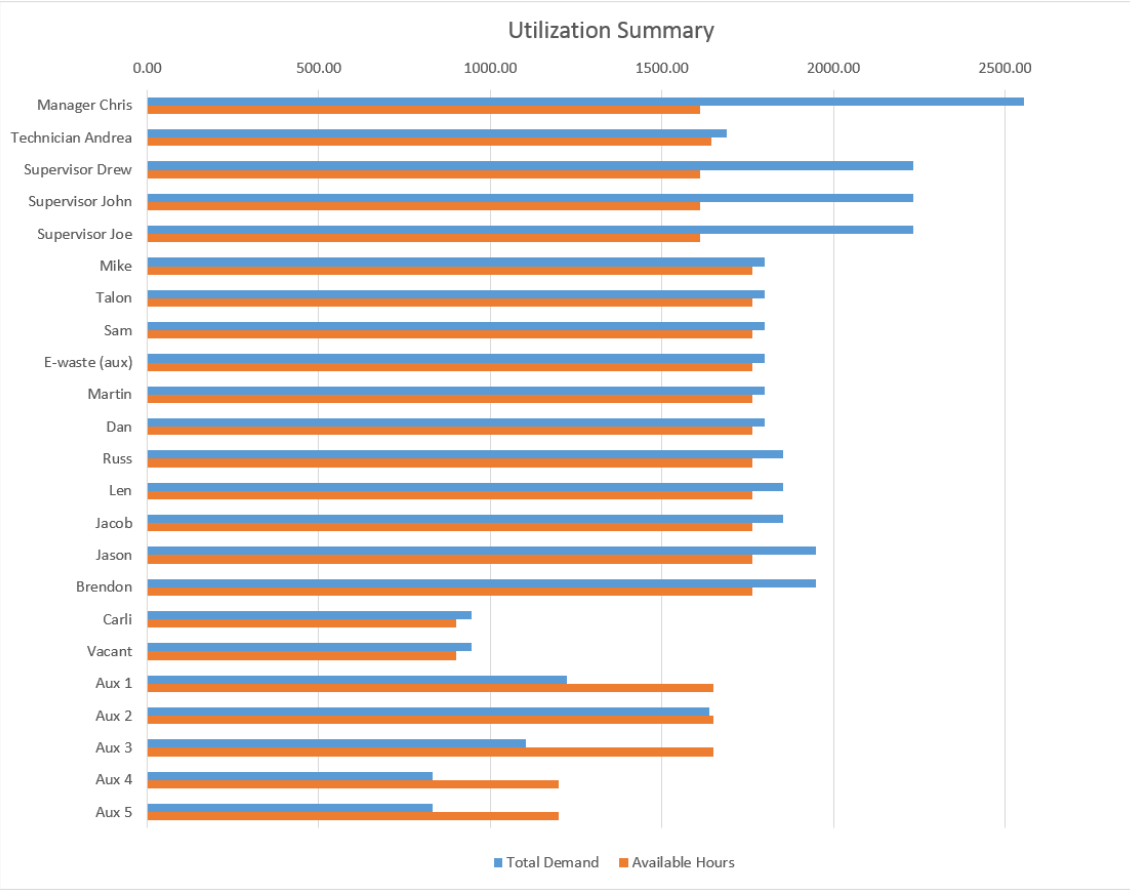


- Are we spending enough time on the right things?



More Examples of Potential Uses & Outputs

- **Who is being under utilized?**
Who has too many tasks?



- **How much time are resources spending on different types of tasks?**

