

Good to Great

Program Review

June 5, 2018

Thank You

Motion

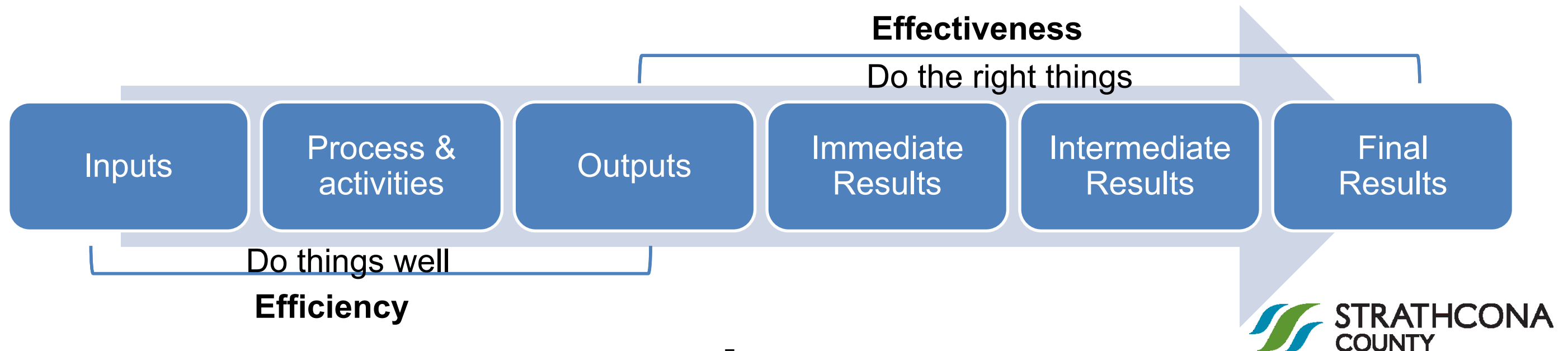
THAT Administration develop a process for conducting a program review/operational audit of all departments and provide a report to Council with respect to the structure and scope of the review by the end of the second quarter in 2018.

Program Reviews

- The key outcomes of program reviews are to ensure:
 - Resources are allocated to achieve desired goals and results
 - Long-term financial sustainability
 - Acknowledge what is working
 - Identify where we can improve

Program Reviews

- Program reviews consider three key things:
 - **Relevance** - Why we do the things we do?
 - **Effectiveness** - Are we doing the right things?
 - **Efficiency** - Are we doing things well?



Program Review Foundation

- What Administration has been doing to date:
 - In Pursuit of Excellence Report
 - Business Plan and Budget Implementation (BPBI)

Current Program Review Tools



- **Clear direction** on the goals and results that we want to achieve
- **Priority-based budgeting** optimizes resource allocation across programs to better drive expected results
- **Improvement initiatives** enhance program effectiveness and efficiency

Clear Direction

The 2019-22 Corporate Business Plan organizational excellence goal is

“Continuously improving the way we work, as one organization, in an agile and sustainable manner.”

Key Results Supported:

Supports long term financial sustainability	Supports insight-driven/evidence-based decision making
Supports infrastructure management	Leverages tools (i.e. technology, equipment) to assist in service delivery
Supports workplace culture that builds trust and promotes employee contribution	Engages stakeholders in decision making
Supports development of employee capacity through training and development	Communicates to stakeholders about County programs and services

Improvement Initiatives

- Examples of key improvement initiatives already underway are:
 - The Business Transformation
 - The People Plan
 - The I & T Strategy
 - Multi-year business planning and execution enhancements
 - The-long term financial sustainability framework
 - The realignment of corporate and financial planning branches

Program Review Process

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- Implementing leading practices that support continuous program improvement

Improving Program Review Process

- Add three foundational elements to improve our program review process:
 - Program based budgeting
 - Program efficiency and effectiveness performance measures
 - Program service level reviews

Program Based Budgeting



**Priority-
Based
Budgeting**

Program
Based
Budgeting

- Revenues and costs by program
- Improved understanding
- Increased program transparency and accountability

Program Performance Measures



- Output (efficiency) and outcome (effectiveness) measures for all programs
- Set targets, measure, monitor and report on program performance
- Systematic, data-driven analysis of whether programs are effective and efficient
- Continuous improvement to optimize business results

Service Level Reviews



- Service level inventory for all programs
- Benchmark comparison of service levels with other municipalities
- Identify where service levels need to increase or decrease
- Improved service expectations

Next Up

- Project approach:
 - Current state analysis
 - Future state design
 - Measured implementation

Program Review Portfolio

- Independent assessment of annual department program reviews of relevance, effectiveness and efficiency
- Chaired by an Associate Commissioner and made up of senior leadership team members and subject matter experts
- Evaluates program reviews and improvement recommendations
- Ask questions and requests further information as required
- Adds perspectives and enhances relationships across the corporation

Legacy

"Greatness is not a function of circumstance. Greatness, it turns out, is largely a matter of conscious choice, and discipline."

JIM COLLINS

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Recommendation

- THAT adding three new elements, program based budgeting, program efficiency and effectiveness performance measures, and program service level reviews, to the current program review process be approved.

Questions?