

**Status of Report – Flagged Item #5 Follow Up****Report Purpose**

To confirm the request outlined in Flagged Item #5 from the 2022 Budget deliberations was satisfied by the information provided in item 8.1, entitled Capital Planning, at the May 17, 2022, Council meeting.

**Recommendation**

THAT, in addition to the completion of Flagged Item #5 achieved through the outcomes of Council's May 17, 2022 Capital Planning discussion and decisions, Administration bring forward any further identified efficiencies as part of the 2023 Council Budget Process.

Original Due Date: End of Q2 2022

Revised Due Date: Item complete

**Council and Committee History**

Nov 26, 2021 Council passed motion 2021/CB12 "Flagged Item #5", THAT Administration provide a follow up response to Flagged Item #2 that describes, in the context of limited resources and the Strategic Plan, any programs, regardless of the PBB quartile and the potential impact on the public, that could be discontinued or reduced, such description to include the impact of the discontinuation or reductions and include a list of programs that have been removed or reduced in the past.

**Rationale**

The response to Flagged Item #5 has been provided by the report and discussion on Capital Planning at the May 17, 2022 Council meeting as well as efficiencies identified in the annual business planning and budget process.

Throughout spring 2022, Council has received information on efficiencies implemented in County programs, has engaged in discussions to prioritize initiatives, and has participated in discussions on strategic priorities, projects and potential Strategic Plan measures.

Specifically, Council received information at the May 17, 2022 Council meeting on the impact of limited resources and the downstream affect of discontinuing or reducing amenities and services on the public.

Financial and Strategic Services continues to work closely with all departments to identify efficiencies during annual business planning and budget development. Every year, a list of efficiencies and allocations are brought forward as part of the budget process. In addition to the budget efficiencies, administration uses Priority Based Budgeting and is in the process of developing tools for service measures, service reviews and potentially the Lean methodology for service improvements and waste reduction. Administration's commitment continues by using the new strategic goals and priorities in planning and budget development while identifying and potentially allocating resources in a fiscally responsible and agile way to ensure programs and services are delivered in ways that maximize efficiencies across all departments.