

# Business Plans by Service

## INTRODUCTION

Council regularly makes difficult choices among many competing and worthwhile objectives to ensure that, in the end, Winnipeggers enjoy a high quality of life. To meet this primary objective, Council relies on information from a number of sources including general ward and city knowledge, constituent and stakeholder input, and administrative reports. Last year, to further assist Councillors in the decision-making process, EPC requested the Chief Administrative Officer to prepare a Service-Based Budget Report for submission to the Executive Policy Committee. This Service-Based Budget Report included an overview of each municipal service area, service goals and statistics, and service based financial information. In last year's report, the Public Service committed to taking this process one step further. To that end the Public Service has prepared "Business Plans by Service" which builds on the goals, strategies, and statistics provided last year by adding several new sections including: a synopsis of policy direction, key factors influencing service delivery, a summary of strategies to meet service goals, and (perhaps most importantly) detailed performance measurements. These measures will be refined and enhanced each year including more emphasis on benchmarking so that we can compare ourselves with other cities across Canada.

## HOW MIGHT BUSINESS PLANS ASSIST COUNCIL?

These plans are intended to support Council in its strategic, policy-based discussions on things such as:

- What businesses should the City be in?
- Are citizens getting good value for the cost of a service?
- Are there alternative methods of funding a service that should be considered?
- Are changes required to the level of service we provide, and if so, what are the cost and funding implications?
- Is there clear policy direction for the service, and is the service provider responding with appropriate goals and strategies?
- How effectively are the service goals being achieved and what difference is the service making to quality of life in Winnipeg?

Each Business Plan provides facts about the service including:

- What services does the City provide?
- How is each service linked to Plan Winnipeg?
- What levels of service are provided?
- What policies guide service delivery?
- What factors (from trends to operational issues) influence how the service is provided?
- What are the key service goals and what strategies are in place to accomplish these goals?
- How satisfied are citizens with our service efforts?
- What is the data telling us about our service efficiency and effectiveness?

## WHAT WILL YOU SEE IN THE PAGES AHEAD?

The organization is viewed from a 'service' perspective. Not by Department. It's a view of the entire government including all 'tax supported' departments, special operating agencies (which typically report outside the budget process) and the utilities.

At the highest level the business plans are grouped by Standing Policy Committees: Infrastructure and Public Works, Planning and Development, Protection and Community Services, and Executive Policy Committee.

In some cases, a few departments may contribute to a service. While administratively service areas may be organized differently, the service-view highlights the importance of Departments working together in areas of common ground in order to maximize results for Council.

Each plan also identifies the 2007 budget figures for each service so that Councillors will know what support was provided last year when considering options for 2008.