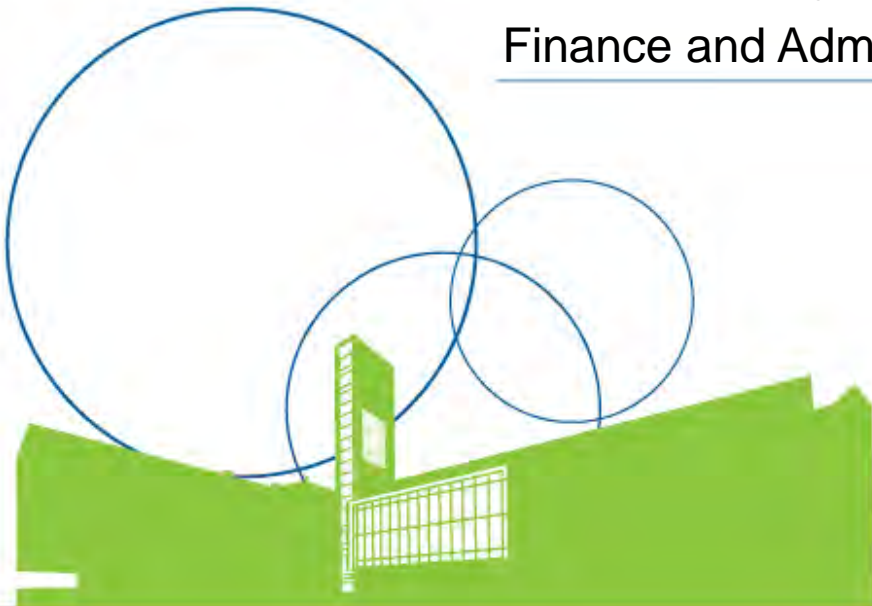


Public Service Renewal Status Update

Finance and Administration Committee – October 7, 2013



Public Service Renewal

- Senior Management Team engaged in a process of reform
- Main focus – public service excellence
- Aim higher and raise the bar
- Builds on the work completed through Program Review
- Further Opportunity to improve efficiencies, reduce “red tape” and streamline the levels of bureaucracy.



Public Service Renewal Objectives

1. Continue to improve:
 - Focus on our Residents and Businesses
 - Service Delivery Excellence
2. Ensure the Right People are in the Right Places with the Right Tools/Skills and the Right Processes



Public Service Renewal

Approach and Methodology

- SMT discussions with management teams to identify the potential efficiencies, enhancements, and potential savings and investment opportunities
- Opportunities were examined to realign staff within their Commissions to enhance service to both internal and external stakeholders
- More than 60 concepts, ideas and opportunities were identified



Public Service Renewal

SMT reviewed, assessed and filtered these into five thematic areas aligned with the PSR objectives:

- ✓ Business Model and Alternative Service Delivery
- ✓ Governance and Accountability
- ✓ Roles/Structural Enhancements
- ✓ Systems, Processes, Tools/Technology
- ✓ Talent/Skills Management, Retention and Acquisition



Public Service Renewal

The following presents 23 opportunities that have either been completed, partially completed, are well underway or can be completed within the next six months.



Business Model and Alternative Service Delivery

Action Description	Recover City costs for enhanced staff support to the City's investment in Hydro Companies
Benefits/ Outcomes	<ul style="list-style-type: none">• Recover City administrative efforts related to Hydro Company activity• Greater transparency, visibility, and accountability with the true costs associated with administering the Hydro Companies.



Business Model and Alternative Service Delivery

Action Description	Build and implement an integrated Contract Management and Administration function, including procedures, standardized contract and templates, training and tracking/bring forward system.
Benefits/ Outcomes	<ul style="list-style-type: none">• Legal and Financial risk avoidance• Promotes value for money, Increases likelihood of projects on-time and within budget• Ensures consistent approach with all third party vendors• Enables City to manage vendor performance in an effective and proactive manner



Business Model and Alternative Service Delivery

Action Description	Revenue enhancement through sponsorship and partnerships A staff report which will be delivered to Committee of the Whole Working Session with presentations and a strategy document in Fall 2013 will provide Council and Staff with the groundwork and guiding principles to create the appropriate policies while identifying staffing and resources to implement the strategy successfully.
Benefits/ Outcomes	<ul style="list-style-type: none">• The sponsorship program needs to be positioned as a positive collaboration between the City and its corporate partners• To be successful, the program cannot be positioned solely as a “budget reducing exercise”, but rather as an initiative to involve the corporate community in building a better Vaughan.



Governance and Accountability

Action Description	Elevate Strategic Planning function. Keep Council more connected through more frequent updates at PKI committee meetings.
Benefits/ Outcomes	<ul style="list-style-type: none">• Responds to Council's desire to be more engaged and connected to strategic planning activities.• Regular updates, communication of potential course changes will provide Council with opportunity for greater input re: city priorities.• Strategic planning is not an annual event, rather a continual mechanism to adapt and respond to change.



Governance and Accountability

Action Description	Committee Agenda Management - Organization of items on Committee Agendas from the perspective of service to the expected audience and effective use of staff resources. Identification of items that are expected to result in deputations and grouping similar items together should improve the efficiency of the meeting process. Opportunities for potential delegation of approval to staff of certain types of items will be made more apparent through this initiative.
Benefits/ Outcomes	<ul style="list-style-type: none">• Attendees will have greater certainty regarding timing of items they want to hear, thus, more effective public engagement• Effective and efficient use of time and resources since subject matter experts can attend and speak to grouped items



Roles/Structural Enhancements

<p>Action Description</p>	<p>Realignment of HR department</p> <p>a) Redeploy two existing vacant specialized manager position (managers of Employee Relations and Compensation & Benefits) into two “Manager of Human Resources” positions; and</p> <p>b) Expanded role of Manager of Learning and Development to include Organizational Development</p> <p>Such a function will guide talent management, succession planning, and knowledge transfer through learning and development (i.e. skilling up).</p>
<p>Benefits/ Outcomes</p>	<ul style="list-style-type: none"> • Enhanced support to clients through creation of two multi-disciplinary teams. • Focus on emerging organizational needs, such as supporting front line managers. • Focus on developing skill enhancement opportunities for staff • The development of a series of courses focused on key management skills • Strengthening our managers will further the City’s efforts in becoming an employer of choice and continue to improve staff engagement scores.



Roles/Structural Enhancements

Action Description	VMC Development - Dedicated resource managed through the City Manager's Office and reporting to the Senior Management Team – coordinator of dedicated internal staff from Planning, Engineering, Economic Development, Parks Development and Legal. Resource will work with landowners and other stakeholders to develop a comprehensive implementation strategy that addresses evolving market realities, funding constraints, infrastructure, and property requirements.
Benefits/ Outcomes	<ul style="list-style-type: none">• Providing a single contact point will improve communications with both internal and external stakeholders and will make more efficient and effective use of staff by providing a team environment.• A focused team will improve knowledge sharing and enable timely resolution of issues recognizing changing priorities.



Roles/Structural Enhancements

<p>Action Description</p>	<p>Functional review and realignment of Planning Commission Consolidation of Policy Planning and Development Planning departments under one Executive Director and realignment of staff resources under four (4) sections within the Planning Department: Development Planning, Policy Planning, Urban Design and Customer Support.</p> <p>Creation of East and West section leads in Development Planning and inter-disciplinary teams for special projects (eg. Hospital, Vaughan Official Plan 2010, OMB)</p> <p>Realignment within Building Standards to recognize evolving business needs and to better support customer needs and priority initiatives.</p>
<p>Benefits/ Outcomes</p>	<ul style="list-style-type: none"> • Eliminate customer confusion with one window access point team leads for East and West Vaughan (divided by Highway 400). • Establishes clearer lines of accountability and the resource framework for creating cross-commission review teams for specific projects, such as the VMC and Hospital sites, as well for geographical areas (e.g. East section and West section)



Roles/Structural Enhancements

Action Description	<p>Functional re-alignment in the Budget and Financial Planning Department</p> <p>Further capital and operating process integration will streamline the budget process and provide a more customer centric focus. Staff functions will be organized based on a client model, merging both operating and capital activities under client portfolios.</p>
Benefits/ Outcomes	<ul style="list-style-type: none">• Improved customer focus stemming from one point of contact for all related matters.• More integrated activities will generate efficiencies and effectiveness.• Staff knowledge and empowerment will improve as involvement is more complete.



Roles/Structural Enhancements

Action Description	Functional Re-alignment in the Internal Audit Department Phase 1 - Reclassification of Compliance Auditor position to Audit Project Manager Phase 2 – Additional position “Internal Audit Coordinator”
Benefits/ Outcomes	<ul style="list-style-type: none">• Further development of automated tools to meet international quality standards• Enhancing communication and educational activities to support a strong advisory and preventative focused internal audit function• Strengthening information technology audit skills and capabilities including data analytics



Roles/Structural Enhancements

Action Description	Relocation of VBEC offices into the City Hall with the Economic Development Offices.
Benefits/ Outcomes	<ul style="list-style-type: none">• Moving the physical offices to the City Hall with the Economic Development Department will create an enhanced level of customer service and high level of integration with the larger department (one-window approach)– promoting a more customer service oriented team that has a much greater ability to collaborate with the business community.



Roles/Structural Enhancements

Action Description	Realignment of Economic Development Department. Realigning the department so that all Business Development Officers (BDO) are dedicated to unique sectors and Creation of Administrative Shared Services with an Office Coordinator - With both departments located in the same space allows for the opportunity to maximize the Administration needs of the department(s).
Benefits/ Outcomes	<ul style="list-style-type: none">• Each BDO team member will become a subject matter expert and allow for a better understanding of how to develop the programs to achieve results that are identified in the 10 year strategy.• Corporate calls will be spread across all BDO's – more strategic in terms of companies targeted in key sectors, will be able to do an additional 50 calls per year and create more impact into the business community.



Roles/Structural Enhancements

Action Description	<p>Functional review of Engineering and Public Works lines of business and organizational structure responsible for the following City services:</p> <ul style="list-style-type: none">• Transportation;• Water;• Wastewater;• Stormwater;• Solid Waste. <p>And the associated support functions.</p>
Benefits/ Outcomes	<p>The review is focused on improving business accountability in the primary service areas, optimizing service delivery with renewed customer focus and maximum effectiveness.</p>



Systems, Processes, Tools/Technology

Action Description	Functional realignment in the Recreation and Culture Events Division – Streamlining of Part-time staff roles and job descriptions to reduce duplication and increase productivity. This will require updating job descriptions and reporting responsibilities. There are currently three (3) Part-time staff with three (3) job descriptions.
Benefits/ Outcomes	<ul style="list-style-type: none">• Clarification of roles will eliminate confusion for the residents and enhance service.• Efficiencies gained through the creation of multi-disciplinary and cross functional responsibilities for each of the staff.• Places the department in a better position to respond to the way that residents access city programs, and also offers staff an opportunity to develop skills in new areas within the same division.



Systems, Processes, Tools/Technology

Action Description	Comprehensive mapping of the development process and creation of Joint Planning Teams for special City building and development projects – Engineering, Planning, Parks Development, Recreation & Culture, Fire and Rescue Services, etc. and process improvements to support timely review.
Benefits/ Outcomes	<ul style="list-style-type: none">• Process mapping will identify issues and opportunities in the current development process and will also compliment the IT Strategy, planned AMANDA upgrades and DTA pilot with the Region.• Collaboration with the development sector will better inform the review, as developers input into process improvements will allow them to be more efficient, which in turn will result in improved efficiency for the City's processes.• The creation of joint planning teams for special (complex) projects will enhance service levels for developers, allowing for single point of contact for communications, submissions, etc. while these process enhancements are underway.



Systems, Processes, Tools/Technology

Action Description	Leverage processes / systems / data/operations with Region, Province and other municipalities (such as DTA, GIS data layers, Purchasing Cards, Investment)
Benefits/ Outcomes	Ability to partner with existing contracts or processes reduces time and cost for the City.



Systems, Processes, Tools/Technology

Action Description	Conduct an operational review of the types and levels of service offered by the By-law & Compliance Department to identify effective and efficient model, resourcing and services and formulate a By-law Strategy for the City
Benefits/ Outcomes	<ul style="list-style-type: none">• Focus for department is enhanced customer service and to achieve greater by-law compliance across the City with enforcement as a last resort• By-law Strategy will focus on by-law review and prioritization for the purpose of developing new by-laws and updating existing by-laws to ensure that by-laws remain relevant, consistent and enforceable .



Systems, Processes, Tools/Technology

Action Description	Procurement to Payment operational review
Benefits/ Outcomes	<ul style="list-style-type: none">• Focus is to assess processes and functions to identify efficiencies, including business process re-engineering/ automation opportunities. Amendment to Purchasing Policy if required and development of new expenditure control policy to align with improved process map will clarify responsibilities and accountabilities.• Potential benefits are – addressing risk, streamlining processes, improved service delivery of goods, enhanced management reporting, etc.



Systems, Processes, Tools/Technology

Action Description	P-card – To simplify low value purchase-to-pay process, enhance controls, improve efficiencies and reduce transaction costs.
Benefits/ Outcomes	<ul style="list-style-type: none">• Reduce the cost of low value transactions• Procure goods and services in a timely and effective manner• Improved control and expense tracking potential rebates or awards



Systems, Processes, Tools/Technology

Action Description	<p>Corporate IT Strategy</p> <ul style="list-style-type: none">• Develop and implement a Corporate IT Strategy that identifies the organization's needs while being cognizant of financial sustainability and risk management for implementation.• Establish a Corporate IT Governance Committee as well as to realign the ITM department to better support clients
Benefits/ Outcomes	<p>The IT Strategy has examined and identified a series of recommendations in the areas of :</p> <ul style="list-style-type: none">• Operations• Project Management (PMO)• IT Governance• IT Structure• IT Security• Enterprise Data Management• Major Projects• Information Systems including Geographic Information Systems• eServices



Talent/ Skills Management Retention and Acquisition

Action Description	Project Management consistent approach and skills in all departments. Many staff are involved in projects and can benefit from a consistent understanding, approach, tools and body of knowledge. This function should not simply sit in small pockets across the organization.
Benefits/ Outcomes	<ul style="list-style-type: none">• The learning and development group has developed and initiated training on project management.• To date it has been well received and furthered staff appreciation, tools and understanding of project management which will assist in expediting existing and future corporate assignments.• As of September 1, 2013 29 employees have successfully completed this new course.



Talent/ Skills Management Retention and Acquisition

Action Description	Talent Management & Succession Planning Strategy- linked to Talent Acquisition, hiring of new qualified staff with new/updated skills, and retention of skilled staff.
Benefits/ Outcomes	<ul style="list-style-type: none">• This initiative aligns with the completion of one of the City's 14 strategic initiatives and will be supported by the realignment implemented in the Human Resources Department.• The strategy will include the redevelopment of the staff appraisal form, including re-affirmation of the City's values, and linkage to core competencies (beyond technical competencies).• The intent is to provide skills enhancement and engagement opportunities for staff, recognition and opportunities. Further, skills enhancement will be linked to individual learning plans and metrics.



Talent/ Skills Management Retention and Acquisition

Action Description	<p>Performance Management - increased understanding and execution.</p> <p>This will be completed in two ways:</p> <p>a) new departmental metrics focused on efficiencies, outputs and outcomes;</p> <p>b) establishment and use of the performance measurement dashboard.</p>
Benefits/ Outcomes	<ul style="list-style-type: none">• The establishment and availability of performance data – whether departmental or individual performance – will be beneficial in planning future initiatives and budgeting cycles.• Empowers staff to improve and/or identify what is needed to improve themselves and performance of their departments.



Public Service Renewal

- Public Service Renewal is a key element in a continuous improvement environment.
- Will be embedded into the Business Planning and Budget Process.



Questions

