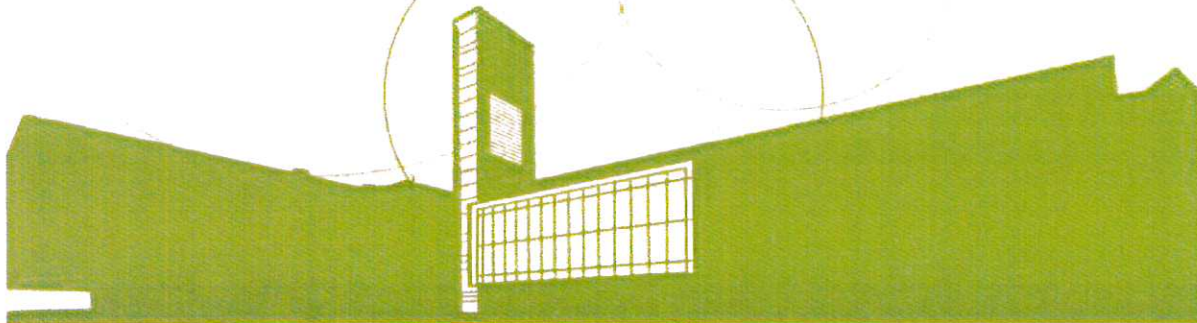


Term of Council Service Excellence Strategy Map: Update

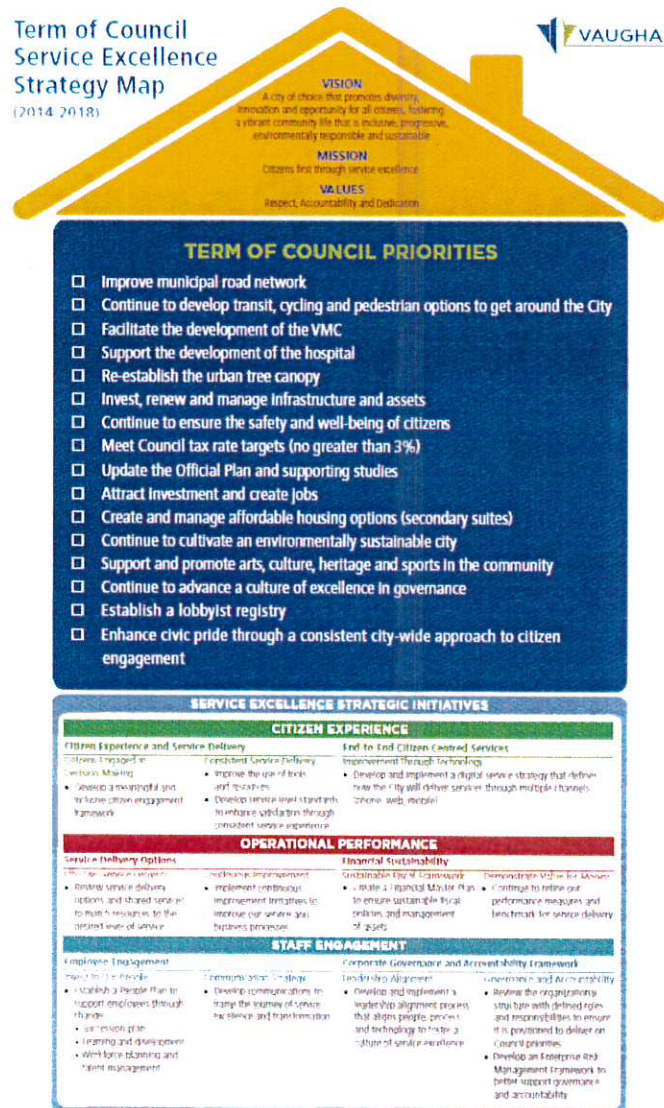
Finance, Administration & Audit Committee

April 4, 2016



Term of Council Service Excellence Strategy Map

Term of Council
Service Excellence
Strategy Map
(2014-2018)



SEP. 30, 2015: Council unanimously approved the Term of Council Service Excellence Strategy Map

DEC. 15, 2015: 2016 Budget & 2017-2018 Financial Plan approved by Council

- \$2.1M in funding for Service Excellence Strategic Initiatives

APR. 04, 2016: Term of Council Service Excellence Strategy Map: Update

- Key activities aligned to Council Priorities
- Service Excellence Strategic Initiatives
- Commitment to delivery and progress reporting

Term of Council Priorities

- ☐ Improve municipal road network
- ☐ Continue to develop transit, cycling and pedestrian options to get around the City
- ☐ Facilitate the development of the VMC
- ☐ Support the development of the hospital
- ☐ Re-establish the urban tree canopy
- ☐ Invest, renew and manage infrastructure and assets
- ☐ Continue to ensure the safety and well-being of citizens
- ☐ Meet Council tax rate targets (no greater than 3%)
- ☐ Update the Official Plan and supporting studies
- ☐ Attract investment and create jobs
- ☐ Create and manage affordable housing options (secondary suites)
- ☐ Continue to cultivate an environmentally sustainable city
- ☐ Support and promote arts, culture, heritage and sports in the community
- ☐ Continue to advance a culture of excellence in governance
- ☐ Establish a lobbyist registry
- ☐ Enhance civic pride through a consistent city-wide approach to citizen engagement

- 131 key activities that most significantly support the Term of Council Priorities
- Budget commitments that are reportable, measurably progressed by 2018, and meaningful to the community

Commitment to Delivery

- Prioritization and validation of the key activities with the senior leadership team
- Staff aligned to focus on delivery of these activities, while continuing to deliver high quality services to the community
 - Clear accountability for delivery through department work plans
 - Oversight and coordination by the Office of Corporate Initiatives and Intergovernmental Relations
 - Recruitment of four project managers
- Semi-annual progress reports for Council beginning with the Finance, Administration and Audit Committee meeting on September 6, 2016 (Attachment)

Service Excellence Strategic Initiatives

CITIZEN EXPERIENCE

Citizen Experience and Service Delivery

Citizens Engaged in Decision Making

- Develop a meaningful and inclusive citizen engagement framework

Consistent Service Delivery

- Improve the use of tools and resources
- Develop service level standards to enhance satisfaction through consistent service experience

End-to-End Citizen-Centred Services

Improvement Through Technology

- Develop and implement a digital service strategy that defines how the City will deliver services through multiple channels (phone, web, mobile)

OPERATIONAL PERFORMANCE

Service Delivery Options

Effective Service Delivery

- Review service delivery options and shared services to match resources to the desired level of service

Continuous Improvement

- Implement continuous improvement initiatives to improve our service and business processes

Financial Sustainability

Sustainable Fiscal Framework

- Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets

Demonstrate Value for Money

- Continue to refine our performance measures and benchmark for service delivery

STAFF ENGAGEMENT

Employee Engagement

Invest in Our People

- Establish a People Plan to support employees through change:
 - Succession plan
 - Learning and development
 - Workforce planning and talent management

Communication Strategy

- Develop communications to frame the journey of service excellence and transformation

Corporate Governance and Accountability Framework

Leadership Alignment

- Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence

Governance and Accountability

- Review the organizational structure with defined roles and responsibilities to ensure it is positioned to deliver on Council priorities
- Develop an Enterprise Risk Management Framework to better support governance and accountability

Service Excellence Strategic Initiatives

CITIZEN EXPERIENCE

Citizen Experience and Service Delivery

Service Vaughan: \$1,447,500

Service Excellence Funding: \$962,500

Existing Capital Funding: \$515,000 (FI-0087-17)

End-to-End Citizen-Centred Services

Digital Strategy: \$55,000

OPERATIONAL PERFORMANCE

Service Delivery Options

Procurement Modernization: \$381,313

Service Excellence Funding: \$50,000

Existing Capital Funding: \$331,313 (PU-2524-15)

Workforce Management Business Case: \$296,050

Service Excellence Funding: \$131,250

Existing Capital Funding: \$164,800 (HR-9533-14)

Financial Sustainability

Financial Framework: \$835,437

Existing Capital Funding: \$360,500 (BU-0011-16)

Existing Capital Funding: \$474,937 (DI-0075-15)

STAFF ENGAGEMENT

Employee Engagement

Annual Staff Forums & Service Excellence Communications Plan: \$50,000

Recognition Program for Service Excellence: \$30,000

Job Description & Evaluation Process: \$100,000

Corporate Governance and Accountability Framework

Service Excellence Leads Program: \$446,250

Leadership Alignment: \$44,000

Commitment to Delivery

- Prioritization and validation of the key activities with the senior leadership team, and consultation with managers and supervisors
- Development of collaborative, cross-functional teams with champions from the senior management team
 - Senior Management Team project sponsor “champions” for each initiative
 - Coordination by the Service Excellence Working Group
 - Oversight by the Office of Transformation & Strategy
 - Establishment of the Corporate Project Management Office to support teams in the delivery of strategic initiatives
- Semi-annual progress reports for Council beginning with the Finance, Administration and Audit Committee meeting on September 6, 2016 (Attachment)

Summary and Next Steps

- Identified key activities that support the Term of Council Priorities and Service Excellence Strategic Initiatives
- Developed a disciplined and collaborative governance framework to support delivery and accountability
- Semi-annual progress reports for Council beginning with the Finance, Administration and Audit Committee meeting on September 6, 2016