

EXTRACT FROM COUNCIL MEETING MINUTES OF OCTOBER 29, 2013

3 PUBLIC SERVICE RENEWAL STATUS UPDATE

- 1) That the presentation by the Interim City Manager, and C3, presentation material, entitled “*Public Service Renewal Status Update*”, dated October 7, 2013, be received;
- 2) That Communication C1, from Ms. Danielle Chin, Building Industry and Land Development Association, North York, dated October 3, 2013, be received; and
- 3) That the recommendation contained in the following report of the Interim City Manager, Commissioner of Legal and Administrative Services & City Solicitor, Acting Commissioner of Finance & City Treasurer, Commissioner of Engineering & Public Works, Commissioner of Community Services, Commissioner of Planning, Commissioner of Strategic and Corporate Services and the Executive Director, Office of the City Manager, dated October 7, 2013, be approved.

The Interim City Manager, Commissioner of Legal and Administrative Services & City Solicitor, Acting Commissioner of Finance & City Treasurer, Commissioner of Engineering & Public Works, Commissioner of Community Services, Commissioner of Planning, Commissioner of Strategic and Corporate Services and the Executive Director, Office of the City Manager recommend:

1. That the presentation be received;
2. That staff be directed to report back with a status update to the Finance and Administration Committee in early 2014; and
3. That additional resource requests for initiatives requiring new funding beyond existing departmental allocations be submitted for consideration in the 2014 Budget deliberations.

Public Service Renewal is grounded in the guiding principles of corporate sustainability by assessing resources, tools, and technology to facilitate innovation and improvement through effective decision making that is focused on citizen and business expectations and service delivery effectiveness.

Staff realignments identified in the report have been fully or partially offset through the redeployment of vacant positions. These proposed realignments will reposition departments for the future, with the goal of providing effective and efficient services to internal and external stakeholders. Operational and functional reviews that are currently underway, or will get underway in the future, will be primarily positioning for the future, and creating capacity in processes that may result in future cost avoidance. Initiatives such as the Corporate IT Strategy will require investments to fully implement, however future costs will be avoided through automation of processes, and the foundation for improved e-services to external stakeholders will be established. As a result, the net financial impact of the 23 Public Service Renewal initiatives reported on this first update to Council cannot be clearly identified at this time.

CITY OF VAUGHAN

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Communications Plan

Public Service Renewal (PSR) is a corporate-wide initiative that will be communicated to Council, Staff, residents, businesses and other stakeholders as an underlying theme in ongoing and future communications from the City. A variety of tactics will be employed to spread this message, including a news release distributed to our media contacts that identifies the significance of PSR in Vaughan in the context of providing a well-managed and fiscally responsible government. Options to communicate the PSR include the corporate website, City Update eNewsletter/City Page Online, multimedia/video, and an email and follow-up messages to staff, among others.

Purpose

The purpose of this report is to provide the first update to Council on the status of Public Service Renewal initiatives.

Background - Analysis and Options

Early in 2013, the Mayor requested that the Senior Management Team (SMT) engage in a process of reform, with the view of focusing on public service excellence, aiming higher and raising the bar in terms of the administration of the City.

Research reveals that the Federal Government has utilized public service renewal to create a framework for an annual review of the federal public service with a goal of continuous improvement.

The way ahead will involve empowering public servants at all levels to find new, more cost effective ways to deliver better services to Canadians and provide higher quality advice to the Government. All public servants have a role to play in this effort. – *Clerk of the Privy Council in the 17th Annual Report to the Prime Minister on Public Service of Canada, year ending March 31, 2010.*

The federal public service renewal focuses on workforce and workplace renewal. The Treasury Board of Canada Secretariat describes public service renewal as an ongoing process in which the Federal Public Service preserves and strengthens its capacity to contribute to Canada's successes through the delivery of excellent services and policy advice. This is achieved through programs such as performance management, leadership development, talent management, employment equity, values and ethics, employee benefits and the management of labour-management relations.

As City of Vaughan staff began the public service renewal exercise, the breadth of opportunities spanned beyond workforce and workplace renewal, and expanded to include opportunities for improvement in general. Building on the work completed through the Program Review process, public service renewal was seen as an opportunity to improve efficiencies, reduce "red tape", streamline the levels of bureaucracy, and address capacity issues. PSR was also viewed as a process to further evolve the corporate culture to continuously seek and support opportunities for positive change resulting in service excellence.

The objectives of the City's PSR project focused on two elements:

1. Continue to improve:
 - a. Focus on our residents and businesses
 - b. Service delivery excellence
2. Ensure the right people are in the right places with the right tools/skills and the right processes.

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The approach taken by each member of SMT included discussions with their respective management teams to identify the potential efficiencies, enhancements, potential savings and investment opportunities. Opportunities were examined to realign staff within their Commissioners to enhance service delivery to both internal and external stakeholders. More than 60 concepts, ideas and opportunities were identified. 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 is about Vaughan's long term success. Many of the proposed opportunities span more than one of the thematic areas, illustrating the convergence and interdependencies of the themes as being critical elements in a strong, successful public service framework.

Progress to Date

Beginning in April, Staff have reviewed and developed initiatives that could be implemented quickly to initiatives that have several phases and will take several years to complete. As the first update to Council on PSR initiatives, a detailed description of 23 of the 60 initiatives is provided in Attachment 1. These 23 opportunities have either been completed, partially completed, are well underway, or have been developed to the point that SMT feel the initiative can be completed within the next six months.

It was also apparent that several initiatives previously undertaken by staff were also aligned to the broad PSR approach, therefore, these initiatives are also noted on the first update list. The following is a summary of the initiatives organized into the thematic areas, with the detailed descriptions included in Attachment 1.

Business Model and Alternative Service Delivery

1. Cost Recovery Charge to Hydro for Enhanced Staff Support to City's Investment in Hydro Companies
2. Build and Integrate a Contract Management and Administration Function
3. Revenue Enhancements Through Sponsorships and Partnerships

Governance and Accountability

1. Elevate Strategic Planning Function with Council
2. Committee Agenda management

Roles/Structural Enhancements

1. Realignment of the Human Resources Department
2. Vaughan Metropolitan Centre – Dedicated Resource
3. Functional Review and Re-alignment of the Planning Commission
4. Functional Realignment of the Budgeting and Financial Planning Department
5. Functional Realignment in the Internal Audit Department
6. Relocation of VBEC offices into the City Hall with the Economic Development Offices
7. Realignment of Economic Development Staff
8. Functional Review of Engineering and Public Works
9. Functional Realignment in the Recreation and Culture Events Division

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Systems, Processes, Tools/Technology

1. Comprehensive Mapping of the Development Process and Joint Planning Teams
2. Leverage/Systems/Operations with Region of York and Other Municipalities
3. Formulate a By-Law/Compliance Strategy and Operational Review
4. Procurement to Payment Operational/Process Review
5. Implementation of the P-Card Program
6. Corporate IT Strategy

Talent/Skills Management, Retention and Acquisition

1. Project Management Consistent Approach and Skills in all Department
2. Talent Management & Succession Planning Strategy
3. Performance Management

In addition, a number of initiatives are in the early stages of review and consideration. Staff will continue to develop these initiatives and continue to explore new opportunities. Staff will report back to Council early in 2014. Some of the potential future opportunities are as follows:

- Prioritization & Planning Methodology
- Potential Outsourcing of Management of School Crossing Guard Function
- Strengthening Governance and Accountability – Enable Council to focus on corporate strategy and corporate performance. Ensure accountability of management to carry out the day to day operations and implement Council's strategic direction. Examine opportunities for delegation of authority where appropriate to reflect accountability
- Assessment of Corporate-Wide Administration Support Requirements – Consistency in job descriptions and consistency in service delivery
- Opportunities for Shared Counter – Examine opportunities for shared counters or a central customer service counter to provide one stop shopping for customers
- Development and Implementation of a Corporate Real Estate Acquisition Strategy for the City – Greater effectiveness in meeting needs of the community and optimizing value
- Computerize Work Order System
- Employee Portal for Human Resources Information and Data Management - The creation of a portal will increase automation and reduce the workload on HR staff by empowering employees to manage their own information
- Corporate Policy Development and Review – Ensure high consistency in corporate policies and timely review and updating of existing policies.

Administrative Improvements

SMT, in consultation with various staff across the corporation, identified two initiatives that were implemented quickly, and have resulted in positive change to administrative processes.

1. Reduce multiple sign offs (up to 5) for the Employee Performance Plan and Appraisals.

In consultation with the Mercer Group, who are currently working with the Human Resources department to improve our staff appraisal systems, it was determined that best industry practice is two levels of sign-off. This change has been implemented.

2. Reduce multiple sign offs for filling vacant approved full-time and part-time positions

The previous process required multiple signatures to authorize the filling of approved vacant positions, resulting in delays. The decision to fill vacant positions has been delegated to the appropriate staff, who will be held accountable for their decisions through performance reviews. This change has been implemented.

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Staff will continue to investigate opportunities for additional administrative efficiency improvements. Non-value added processes may have been in practice for years, and can be difficult to discover. Engaging staff at all levels will assist with the identification of these opportunities.

Relationship to Vaughan Vision 2020/Strategic Plan

To achieve the vision and goals noted in the City's strategic plan, Council implemented four key activities:

1. Completion of a program review – by understanding the inputs to all City programs, we can now assess their relevance, efficiency and cost effectiveness
2. Institutionalizing continuous improvement – through the vision and leadership of Council, it approved the creation of a new Commission and department which signaled to the corporation that innovation and continuous improvement is a theme that must be supported and encouraged. It empowers staff and the organization to assess how we deliver the services to ensure we are being as innovative as possible.
3. Operational Reviews – beyond program reviews, there is significant interconnectivity between various programs. Hence there is a need to look at service streams that deliver a broader complete service to clients (i.e. citizens, council, staff and other stakeholders)
4. Public Service renewal – there is a need to continuously improve service delivery effectiveness while ensuring we focus on citizens and businesses; as well as ensuring we have the right people, in the right places with the right tool and right processes

By completing these four initiatives, Council and the administration achieve service excellence, staff excellence and organizational excellence.

Regional Implications

Not applicable

Conclusion

This report is the first update to Council on the status of Public Service Renewal initiatives. Public Service Renewal is a key element in a continuous improvement environment, and will be embedded into the Business Planning and Budget process.

Attachments

1. 2013 Public Service Renewal Initiatives

Report prepared by:

Barbara Cribbett

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)



BUILDING A GREATER GTA
Building Industry and Land
Development Association

C	1
COMMUNICATION	
F&A -	OCT. 7/13
ITEM -	3

October 3, 2013

Mayor and Members of Council
c/o Jeffrey Abrams at the Office of the City Clerk
Sent via email to: jeffrey.abrams@vaughan.ca; clerks@vaughan.ca

Vaughan City Hall, 2nd Floor
2141 Major Mackenzie Drive
Vaughan, Ontario
L6A 1T1

Mayor and Members of Council,

RECEIVED

OCT 3 - 2013

CLERK'S DEPT.

**RE: City of Vaughan: October 7th Finance and Administration Committee
Agenda Item: Public Service Renewal Status Update**

On behalf of the BILD York Chapter Chair and members, we applaud the Mayor, Council members and staff at the City of Vaughan for undertaking an exercise to review and hopefully enhance public service standards at the City of Vaughan. We appreciated that Vaughan staff expedited a meeting with representatives of the BILD York Chapter on September 25th.

We thank the members of Vaughan staff for their enthusiasm at this meeting, as we discussed the topic of making business at the City of Vaughan more efficient and effective towards mutually-beneficial outcomes. Members of the BILD York Chapter are happy to inform and support this process.

We understand that the objective of this exercise is to promote process efficiencies within the development approvals process in Vaughan, thereby accepting and circulating applications faster and more efficiently. The upholding of critical timelines was discussed as a pointed concern and objective.

At our meeting on September 25th we also discussed an array of topics such as; a one-window or team approach to the approval process; identification of low-hanging fruit; best practices in other municipalities; incorporating technology such as the proposed AMANDA upgrade; upgrades that can support and inform tracking of reviews such as on-line portals; potentially creating an operating procedure manual and/or producing a business process mapping exercise, in addition to other potential improvements.

We appreciate that our working group will have continued consultation during this review and we look forward to our next meeting with staff, which is confirmed for November 11th. Thank you for the opportunity to submit these comments and we look forward to working with the City of Vaughan on this initiative. Please feel free to contact the undersigned if you have any questions.

Sincerely,

Danielle Chin, MCIP, RPP
Senior Planner, Policy & Government Relations

cc: *Barbara Cribbett, Interim City Manager*
John MacKenzie, Commissioner of Planning
Paul Jankowski, Commissioner of Engineering and Public Works

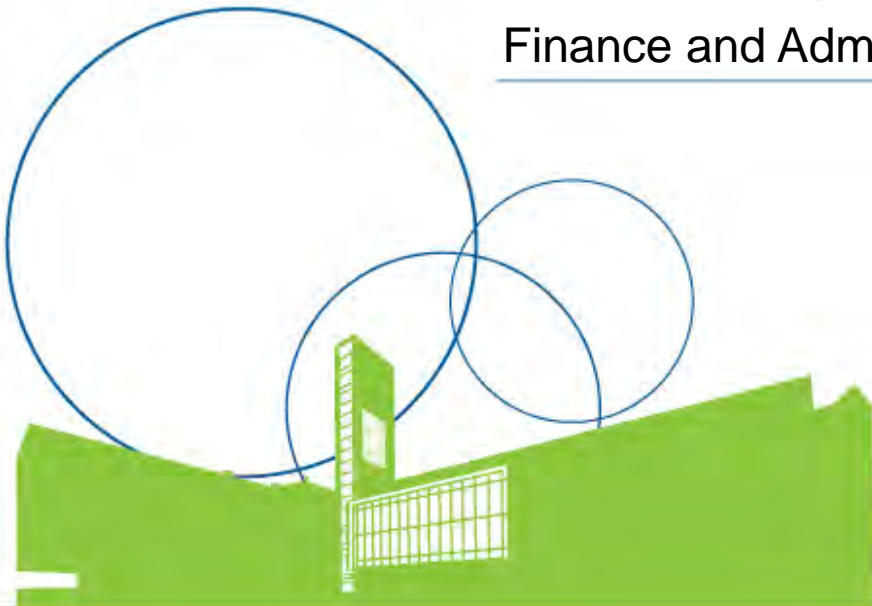
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Public Service Renewal Status Update

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

Action Description	<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>
Benefits/ Outcomes	<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



FINANCE AND ADMINISTRATION COMMITTEE – OCTOBER 7, 2013

PUBLIC SERVICE RENEWAL STATUS UPDATE

Recommendation

The Interim City Manager, Commissioner of Legal and Administrative Services & City Solicitor, Acting Commissioner of Finance & City Treasurer, Commissioner of Engineering & Public Works, Commissioner of Community Services, Commissioner of Planning, Commissioner of Strategic and Corporate Services and the Executive Director, Office of the City Manager recommend:

1. That the presentation be received;
2. That staff be directed to report back with a status update to the Finance and Administration Committee in early 2014; and
3. That additional resource requests for initiatives requiring new funding beyond existing departmental allocations be submitted for consideration in the 2014 Budget deliberations.

Contribution to Sustainability

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Economic Impact

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Research reveals that the Federal Government has utilized public service renewal to create a framework for an annual review of the federal public service with a goal of continuous improvement.

The way ahead will involve empowering public servants at all levels to find new, more cost effective ways to deliver better services to Canadians and provide higher quality advice to the Government. All public servants have a role to play in this effort. – *Clerk of the Privy Council in the 17th Annual Report to the Prime Minister on Public Service of Canada, year ending March 31, 2010.*

The federal public service renewal focuses on workforce and workplace renewal. The Treasury Board of Canada Secretariat describes public service renewal as an ongoing process in which the Federal Public Service preserves and strengthens its capacity to contribute to Canada's successes through the delivery of excellent services and policy advice. This is achieved through programs such as performance management, leadership development, talent management, employment equity, values and ethics, employee benefits and the management of labour-management relations.

As City of Vaughan staff began the public service renewal exercise, the breadth of opportunities spanned beyond workforce and workplace renewal, and expanded to include opportunities for improvement in general. Building on the work completed through the Program Review process, public service renewal was seen as an opportunity to improve efficiencies, reduce "red tape", streamline the levels of bureaucracy, and address capacity issues. PSR was also viewed as a process to further evolve the corporate culture to continuously seek and support opportunities for positive change resulting in service excellence.

The objectives of the City's PSR project focused on two elements:

1. Continue to improve:
 - a. Focus on our residents and businesses
 - b. Service delivery excellence
2. Ensure the right people are in the right places with the right tools/skills and the right processes.

The approach taken by each member of SMT included discussions with their respective management teams to identify the potential efficiencies, enhancements, potential savings and investment opportunities. Opportunities were examined to realign staff within their Commissioners to enhance service delivery to both internal and external stakeholders. More than 60 concepts, ideas and opportunities were identified. 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 is about Vaughan's long term success. Many of the proposed opportunities span more than one of the thematic areas, illustrating the convergence and interdependencies of the themes as being critical elements in a strong, successful public service framework.

Progress to Date

Beginning in April, Staff have reviewed and developed initiatives that could be implemented quickly to initiatives that have several phases and will take several years to complete. As the first update to Council on PSR initiatives, a detailed description of 23 of the 60 initiatives is provided in Attachment 1. These 23 opportunities have either been completed, partially completed, are well underway, or have been developed to the point that SMT feel the initiative can be completed within the next six months.

It was also apparent that several initiatives previously undertaken by staff were also aligned to the broad PSR approach, therefore, these initiatives are also noted on the first update list. The following is a summary of the initiatives organized into the thematic areas, with the detailed descriptions included in Attachment 1.

Business Model and Alternative Service Delivery

1. Cost Recovery Charge to Hydro for Enhanced Staff Support to City's Investment in Hydro Companies
2. Build and Integrate a Contract Management and Administration Function
3. Revenue Enhancements Through Sponsorships and Partnerships

Governance and Accountability

1. Elevate Strategic Planning Function with Council
2. Committee Agenda management

Roles/Structural Enhancements

1. Realignment of the Human Resources Department
2. Vaughan Metropolitan Centre – Dedicated Resource
3. Functional Review and Re-alignment of the Planning Commission
4. Functional Realignment of the Budgeting and Financial Planning Department
5. Functional Realignment in the Internal Audit Department
6. Relocation of VBEC offices into the City Hall with the Economic Development Offices
7. Realignment of Economic Development Staff
8. Functional Review of Engineering and Public Works
9. Functional Realignment in the Recreation and Culture Events Division

Systems, Processes, Tools/Technology

1. Comprehensive Mapping of the Development Process and Joint Planning Teams
2. Leverage/Systems/Operations with Region of York and Other Municipalities
3. Formulate a By-Law/Compliance Strategy and Operational Review
4. Procurement to Payment Operational/Process Review
5. Implementation of the P-Card Program
6. Corporate IT Strategy

Talent/Skills Management, Retention and Acquisition

1. Project Management Consistent Approach and Skills in all Department
2. Talent Management & Succession Planning Strategy
3. Performance Management

In addition, a number of initiatives are in the early stages of review and consideration. Staff will continue to develop these initiatives and continue to explore new opportunities. Staff will report back to Council early in 2014. Some of the potential future opportunities are as follows:

- Prioritization & Planning Methodology
- Potential Outsourcing of Management of School Crossing Guard Function
- Strengthening Governance and Accountability – Enable Council to focus on corporate strategy and corporate performance. Ensure accountability of management to carry out the day to day operations and implement Council's strategic direction. Examine opportunities for delegation of authority where appropriate to reflect accountability
- Assessment of Corporate-Wide Administration Support Requirements – Consistency in job descriptions and consistency in service delivery
- Opportunities for Shared Counter – Examine opportunities for shared counters or a central customer service counter to provide one stop shopping for customers
- Development and Implementation of a Corporate Real Estate Acquisition Strategy for the City – Greater effectiveness in meeting needs of the community and optimizing value
- Computerize Work Order System
- Employee Portal for Human Resources Information and Data Management - The creation of a portal will increase automation and reduce the workload on HR staff by empowering employees to manage their own information
- Corporate Policy Development and Review – Ensure high consistency in corporate policies and timely review and updating of existing policies.

Administrative Improvements

SMT, in consultation with various staff across the corporation, identified two initiatives that were implemented quickly, and have resulted in positive change to administrative processes.

1. Reduce multiple sign offs (up to 5) for the Employee Performance Plan and Appraisals.

In consultation with the Mercer Group, who are currently working with the Human Resources department to improve our staff appraisal systems, it was determined that best industry practice is two levels of sign-off. This change has been implemented.

2. Reduce multiple sign offs for filling vacant approved full-time and part-time positions

The previous process required multiple signatures to authorize the filling of approved vacant positions, resulting in delays. The decision to fill vacant positions has been delegated to the appropriate staff, who will be held accountable for their decisions through performance reviews. This change has been implemented.

Staff will continue to investigate opportunities for additional administrative efficiency improvements. Non-value added processes may have been in practice for years, and can be difficult to discover. Engaging staff at all levels will assist with the identification of these opportunities.

Relationship to Vaughan Vision 2020/Strategic Plan

To achieve the vision and goals noted in the City's strategic plan, Council implemented four key activities:

1. Completion of a program review – by understanding the inputs to all City programs, we can now assess their relevance, efficiency and cost effectiveness
2. Institutionalizing continuous improvement – through the vision and leadership of Council, it approved the creation of a new Commission and department which signaled to the

- corporation that innovation and continuous improvement is a theme that must be supported and encouraged. It empowers staff and the organization to assess how we deliver the services to ensure we are being as innovative as possible.
3. Operational Reviews – beyond program reviews, there is significant interconnectivity between various programs. Hence there is a need to look at service streams that deliver a broader complete service to clients (i.e. citizens, council, staff and other stakeholders)
 4. Public Service renewal – there is a need to continuously improve service delivery effectiveness while ensuring we focus on citizens and businesses; as well as ensuring we have the right people, in the right places with the right tool and right processes

By completing these four initiatives, Council and the administration achieve service excellence, staff excellence and organizational excellence.

Regional Implications

Not applicable

Conclusion

This report is the first update to Council on the status of Public Service Renewal initiatives. Public Service Renewal is a key element in a continuous improvement environment, and will be embedded into the Business Planning and Budget process.

Attachments

1. 2013 Public Service Renewal Initiatives

Report prepared by:

Barbara Cribbett

Respectfully submitted,

Barbara Cribbett
Interim City Manager

MaryLee Farrugia
Commissioner of Legal and Administrative
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John Henry
Acting Commissioner of Finance
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Paul Jankowski
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Marlon Kallideen
Commissioner of Community Services

John MacKenzie
Commissioner of Planning

Joseph Pittari
Commissioner of Strategic &
Corporate Services

Tim Simmonds
Executive Director, Office of the City Manager

2013 Public Service Renewal Initiatives

Business Model and Alternative Service Delivery

Action Description:	Recover City costs for enhanced staff support to City's investment in Hydro companies
Lead:	City Manager's Office
Support (s):	Finance
Timing:	Complete
Benefits/Outcomes:	Recover City administrative efforts related to Hydro Company activity. Greater transparency, visibility, and accountability with the true costs associated with administering the Hydro Companies.
(Savings)/Investments:	(\$100,000)

Action Description:	Build and implement an integrated a Contract Management and Administration function, including procedures, standardized contract and templates, training and tracking/bring forward system.
Lead:	Legal and Administrative Services
Support (s):	City Manager's Office, Planning, Engineering and Public Works, Community Services , Strategic and Corporate Services
Timing:	< 6 months to identify gaps & tools required and develop plan. 12 + months to fully implement
Benefits/Outcomes:	Legal risk avoidance 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
(Savings)/Investments:	<ul style="list-style-type: none"> Two FTEs – Contract Manager and Procurement Lawyer Information technology investment

Action Description:	Revenue enhancement through sponsorship and partnerships To date Staff has engaged the Centre of Excellence for Public Sector Marketing (CEPSM) to assist staff in creating a strategy for a Municipal Sponsorship program for the City of Vaughan. 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.
Lead:	City Manager's Office – Executive Director
Support (s):	Finance, Recreation and Culture and Legal
Timing:	6-12 months
Benefits/Outcomes:	The sponsorship program needs to be positioned as a positive collaboration between the City and its corporate partners to enhance the

2013 Public Service Renewal Initiatives

	quality of life in Vaughan and benefit citizens that participate in City programs and services. 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.
(Savings)/Investments:	The strategy estimates annual operating expenses to be approximately \$350,000. Expected annual gross revenue generated after five years will be approximately \$1.0M annually, or \$650,000 net annually.

2013 Public Service Renewal Initiatives

Governance and Accountability

Action Description:	Elevate Strategic Planning function. Keep Council more connected through more frequent updates at PKI committee meetings.
Lead:	Strategic and Corporate Services
Support (s):	City Manager's Office and Legal and Administrative Services
Timing:	< 6 months
Benefits/Outcomes:	<p>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.</p> <p>This would help ensure that strategic planning is not perceived as an annual event, rather a continual mechanism to adapt and respond to change.</p>
(Savings)/Investments:	Not applicable

Action Description:	<p>Committee Agenda Management</p> <p>Senior staff to give consideration to the 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 explored with Council more apparent through this initiative.</p>
Lead:	Legal and Administrative Services
Support (s):	City-Wide
Timing:	< 3 months
Benefits/Outcomes:	<p>Attendees will have greater certainty regarding timing of items they want to hear, thus, more effective public engagement</p> <p>Provides focus to planning items versus inhibiting discussions of non-planning items at council and committee meetings</p> <p>Effective and efficient use of time and resources since subject matter experts can attend and speak to grouped items</p>
(Savings)/Investments:	Potential time savings (efficiencies)

2013 Public Service Renewal Initiatives

Roles/Structural Enhancements

Action Description:	<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>
Lead:	Strategic and Corporate Services
Support (s):	Not Applicable
Timing:	<p>Re-alignment complete.</p> <p>Development and delivery of courses within 6 months.</p>
Benefits/Outcomes:	<p>Enhanced support to clients through creation of two multi-disciplinary teams. Responds to the changing demands and needs of a growing city and its administration.</p> <p>Focus on emerging organizational needs, such as supporting front line managers.</p> <p>This function will focus on developing skill enhancement opportunities for staff, with an emphasis on supporting managers and supervisors, either new to the role of managing staff or wishing to upgrade skills in preparation of future advancement opportunities.</p> <p>The development of a series of courses focused on key management competencies will strengthen management staff's ability to effectively manage their staff. Strengthening our managers will further the City's efforts in becoming an employer of choice and continue to improve staff engagement scores.</p>
(Savings)/Investments:	Nil – Within existing budgets through redeployment of existing vacant positions and changes to job descriptions

Action Description:	<p>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.</p>
Lead:	City Manager's Office and Senior Management Team
Support (s):	Planning, Engineering and Public Works, Community Services, Legal, Parks Development, Economic Development
Timing:	< 6 months – Meetings have already been held with the development industry to introduce this initiative and response has been positive
Benefits/Outcomes:	<p>The development of the VMC is a priority strategic initiative for the City of Vaughan. This initiative would establish a focused staff team lead by a resource (e.g. contract or consultant) dedicated to facilitating and coordinating all aspects of the process required to implement the VMC</p>

2013 Public Service Renewal Initiatives

	vision. 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.
(Savings)/Investments:	Staff to explore option of co-funding from developers benefitting from this focused approach to development in the VMC. A capital funding request will be submitted for this initiative as part of the 2014 Budget

Action Description:	<p>Functional review and realignment of Planning Commission Phase 1 - 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>Dotted line reporting relationship from Planning Commissioner to Director of Parks Development to enhance collaboration.</p> <p>Realignment within Building Standards to recognize evolving business needs and to better support customer needs and priority initiatives.</p>
Lead:	Planning
Support (s):	Strategic and Corporate Services
Timing:	<p>Phase 1 implementation within 30 days.</p> <p>Consultation meetings with development industry and stakeholders in the development process is currently underway.</p>
Benefits/Outcomes:	<p>Eliminate customer confusion with one window access point team leads for East and West Vaughan (divided by Highway 400).</p> <p>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)</p>
(Savings)/Investments:	<p>Planning Department/Redeployment of existing compliment and budget dollars</p> <p>The changes in Building Standards can be accommodated within existing fees and through reserve funding if required.</p>

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Action Description:	Functional re-alignment in the Budget and Financial Planning Department 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. This will require updating job descriptions and reporting levels.
Lead:	Finance
Support (s):	Director of Budgeting & Managers
Timing:	Initiative is underway. Completion in approximately 3 months
Benefits/Outcomes:	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.
(Savings)/Investments:	No additional funding. Realignment can be achieved within existing compliment

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”
Lead:	City Manager’s Office – Internal Audit
Support (s):	Human Resources
Timing:	Phase 1 completed. Phase 2 – approximately 6 months subject to 2014 Budget approval
Benefits/Outcomes:	Benefits include: <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
(Savings)/Investments:	Cost of Internal Audit Co-ordinator position partially offset by savings from reclassification of Compliance Auditor to Audit Project Manager Auditor. Additional Resource Request submitted for 2014 - approximately \$90,000

Action Description:	Relocation of VBEC offices into the City Hall with the Economic Development Offices.
Lead:	City Manager’s Office – Executive Director
Support (s):	Director of Economic Development
Timing:	3 months
Benefits/Outcomes:	Small Business is a cornerstone to the City’s 10 year Economic Development Strategy. 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

2013 Public Service Renewal Initiatives

	team that has a much greater ability to collaborate with the business community. Furthermore, staff will be better managed onsite.
(Savings)/Investments:	The Ministry of Economic Development and Trade has set-up a grant to help Small Business Enterprise Centre (SBEC's) offset physical location costs such as this relocation. A grant application will be made. However, if unsuccessful, costs with relocating VBEC offices into City Hall can be accommodated in the VBEC operating budget – requires no additional funds.

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)
Lead:	City Manager's Office – Executive Director
Support (s):	Director of Economic Development
Timing:	3 – 6 months
Benefits/Outcomes:	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. Staff will be better engaged as subject matter experts which will allow for each BDO to create more impactful programming.
(Savings)/Investments:	Increase in cost to fill full-time Office Coordinator. Approximately \$30-35,000 per year. Costs of BDO realignment has no cost implications.

Action Description:	Functional review of Engineering and Public Works lines of business and organizational structure responsible for the following City services: <ul style="list-style-type: none"> • Transportation; • Water; • Wastewater; • Stormwater; • Solid Waste. And the associated support functions.
Lead:	Engineering and Public Works
Support (s):	Innovation and Continuous Improvement
Timing:	Staff kick-off and consultant retention in fall 2013 with completion in spring of 2014.
Benefits/Outcomes:	The review is focused on improving business accountability in the primary service areas, optimizing service delivery with renewed customer focus and maximum effectiveness.
(Savings)/Investments:	No additional funding at this time.

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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.
Lead:	Recreation and Culture
Support (s):	Human Resources
Timing Benefits/Outcomes:	< 6 months
Benefits/Outcomes:	Clarification of roles will eliminate confusion for the residents and enhance service. Efficiencies will be gained through the creation of multi-disciplinary and cross functional responsibilities for each of the staff. This will place 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. We are confident that this will ultimately result in greater job satisfaction and productivity.
(Savings)/Investments:	TBD – Minimal

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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, Vaughan Fire and Rescue Services, etc. and process improvements to support timely reviews.
Lead:	Engineering & Public Works and Planning
Support (s):	Innovation & Continuous Improvement, Information Technology Management and Community Services
Timing:	<p>< 6 months</p> <p>Meetings have taken place with the development sector to obtain feedback on process improvements (short term and long term opportunities).</p> <p>Process mapping initiative will be done in conjunction with the Continuous Improvement Department - the timing for the review of this extensive process will need to be prioritized against other planned operational reviews.</p> <p>The creation of joint planning development teams for special projects will be enabled by the realignment within the Planning Commission and the planned organizational review of the Engineering Department.</p>
Benefits/Outcomes:	The process mapping initiative will identify issues and opportunities in the current development process. The process mapping initiative 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 will provide input into process improvements that 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.
(Savings)/Investments:	TBD – cost avoidance and establishment of greater effectiveness and efficiencies

Action Description:	Leverage processes / systems / data/operations with Region Province and other municipalities (such as DTA, GIS data layers, Purchasing Cards, Investment)
Lead:	City Manager's Office
Support (s):	Senior Management Team
Timing:	<p>Leveraging of Region's P-Card contract – completed.</p> <p>Leveraging Region's Investment processes to pool investment opportunities – Underway - Region has confirmed authority to invest on behalf of other York Region municipalities.</p> <p>DTA Pilot between Region and City of Vaughan – underway. If pilot is successful, outcome/benefit could be the use of DTA across other municipalities in York Region.</p>
Benefits/Outcomes:	Ability to partner with existing contracts or processes reduces time and

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	cost for the City.
(Savings)/Investments:	<p>No cost to leverage Region's contract for purchasing cards.</p> <p>Leveraging results of Region's procurement process saved City of Vaughan staff time and resources.</p> <p>Leveraging available data (ie. GIS layers) from Region and Province will support IT Strategy and assist with timely development reviews or business inquiries.</p> <p>Leveraging results from DTA pilot are twofold: greater efficiencies across other local municipalities presuming their desire to use DTA; and Vaughan receives revenues from the sale of each DTA application.</p> <p>Leveraging investment opportunities provided by Region's Investment Department will provide greater investment diversity, higher rates of return (which will be partially offset by cost-recovery charged by the Region) and continued security of investment, as the Region is subject to the same investment regulations as the City.</p>

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
Lead:	Legal and Administrative Services
Support (s):	Strategic and Corporate Services
Timing:	<p>6 months to do operation review</p> <p>6 -12 months to implement</p> <p>3 months to develop By-law Strategy</p>
Benefits/Outcomes:	<p>Operational review is currently underway. Focus for department is enhanced customer service and to achieve greater by-law compliance across the City with enforcement as a last resort</p> <p>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 .</p>
(Savings)/Investments:	TBD or outcome of operational review.

Action Description:	Procurement to Payment operational review
Lead:	Finance
Support (s):	Strategic and Corporate Services, Internal Audit, Legal and Administrative Services
Timing:	<p>Review underway</p> <p>6 - 18 months to implement</p>
Benefits/Outcomes:	<p>Focus of study is to assess processes and functions to identify efficiencies, including business process re-engineering/ automation opportunities.</p> <p>Amendment to Purchasing Policy if required and development of new expenditure control policy to align with improved process map will clarify responsibilities and accountabilities.</p> <p>A comprehensive review involving mapping processes identifying potential risks, gaps, opportunities, and evaluation of alternatives and options, a recommended action plan for areas of interest, etc</p>

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	Potential benefits are – addressing risk, streamlining processes, improved service delivery of goods, enhanced management reporting , etc
(Savings)/Investments:	<p>Savings - Potential for business re-engineering, automation, commodity synergies, (savings and investments to be determined as part of the review)</p> <p>Investment – review conducted collaboratively in-house at no additional cost – recommendations may require added investment.</p>

Action Description:	P-card – To simplify low value purchase-to-pay process, enhance controls, improve efficiencies and reduce transaction costs.
Lead:	Finance
Support (s):	Internal Audit , Information Technology Management
Timing:	<p>Phase 1 pilot underway.</p> <p>Full implementation commencing in 8-10 months</p>
Benefits/Outcomes:	<p>Reduce the cost of low value transactions</p> <p>Procure goods and services in a timely and effective manner</p> <p>Improved control and expense tracking</p> <p>Potential rebates or awards</p>
(Savings)/Investments:	<p>Saving – TBD, cost of P-card transactions estimated at 50-60% of traditional low value transaction processing. Likely cost avoidance and allocation of effort to more valuable activities (Greatest savings in payment processing)</p> <p>Investment – resources are approved and systems are provided by the banking industry</p>

Action Description:	<p>Corporate IT Strategy</p> <p>Develop and implement a Corporate IT Strategy that identifies the organization's needs while being cognizant of financial sustainability and risk management for implementation. Within the last year, the corporation has identified the need for a corporate IT strategy. However, prior to developing and implementing the strategy, the corporation first needed to establish a Corporate IT Governance Committee as well as to realign the ITM department to better support clients</p>
Lead:	Strategic and Corporate Services
Support (s):	Senior Management Team
Timing:	<p>Realignment – Complete</p> <p>Corporate IT Governance Committee – in place and operational</p> <p>Strategy – Complete</p> <p>Reviewed by SMT & Directors – September 27th.</p> <p>Council approval (anticipated) – within the next 3 months</p> <p>Implementation – phased over 60 months.</p>
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

2013 Public Service Renewal Initiatives

	<ul style="list-style-type: none">• IT Security• Enterprise Data Management• Major Projects• Information Systems including Geographic Information Systems• eServices
(Savings)/Investments:	With the establishment of integrated IT solutions across the organization, staff will be empowered to leverage the efficiencies gained with the elimination of any duplicate processes/systems, maximize use of existing systems and manual process. This will in turn create the foundation required for moving to e-services. This will result in cost avoidance savings in the longer term. However, to achieve these efficiencies, investments will be required and phased in over several years.

2013 Public Service Renewal Initiatives

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.
Lead:	Strategic and Corporate Services
Support (s):	Senior Management Team
Timing:	<6 months to develop strategy, <6 months to implement
Benefits/Outcomes:	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.
(Savings)/Investments:	Long term savings related to common understanding, approach and application by those involved in projects. This will prevent scope creep and some timeline delays. Will also result in more efficient meetings and outputs.

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.
Lead:	Strategic and Corporate Services
Support (s):	Senior Management Team
Timing:	6 -12 months to develop strategy
Benefits/Outcomes:	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.
(Savings)/Investments:	Estimated long term saving (\$250,000) related to increased staff retention and therefore reduced costs related to recruitments and searches (done either internally or externally).

2013 Public Service Renewal Initiatives

Action Description:	Performance Management - increased understanding and execution This will be completed in two ways: a) new departmental metrics focused on efficiencies, outputs and outcomes; b) establishment and use of the performance measurement dashboard.
Lead:	Strategic and Corporate Services
Support (s):	Senior Management Team
Timing:	6 -12 months Anticipate vendor selection in October to initiate development and rollout of performance measurement dashboard
Benefits/Outcomes:	The establishment and availability of performance data – whether departmental or individual performance – will be beneficial in planning future initiatives and budgeting cycles. It empowers staff to improve and/or identify what is needed to improve themselves and performance of their departments.
(Savings)/Investments:	TBD by Senior Management Team