

Corporate Support Services



**Budget Standing
Committee 2016**

Agenda

- Strategic Plan Initiatives
- Department Overview
- Programs and Services
- Service Levels
- Challenges and Trends
- Work Plan Initiatives
- Budget Highlights
- Impacts of Unfunded Items
- Conclusion

Strategic Plan

Highlights and Goals

Strategy

Vision

For St. Catharines to be the most dynamic, innovative, sustainable and livable city in North America

Strategic Goals

1. Attract public and private investment, support local businesses and provide excellent customer service to demonstrate we are open for business.
2. Provide excellent customer service and communication with citizens.
3. Leverage innovative technologies to provide our Citizens with efficient & informative interactions.

Tactics

Department and Division Plans

Information Technology (IT), Human Resources (HR) and Citizens First (CF) divisional plans support moving the city forward

Factors

Outdated technology, service levels, legislation, resources, budgetary constraints.





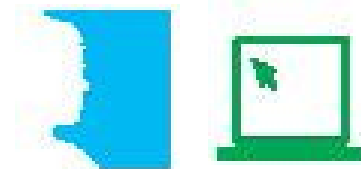
Strategic Plan Initiatives



- Identify and quantify the city's technology requirements for the next four years for long-term cost savings, and to improve service delivery and enhance customer service.
- Launch free Wi-fi connection zones in Downtown St. Catharines.



Strategic Plan Initiatives

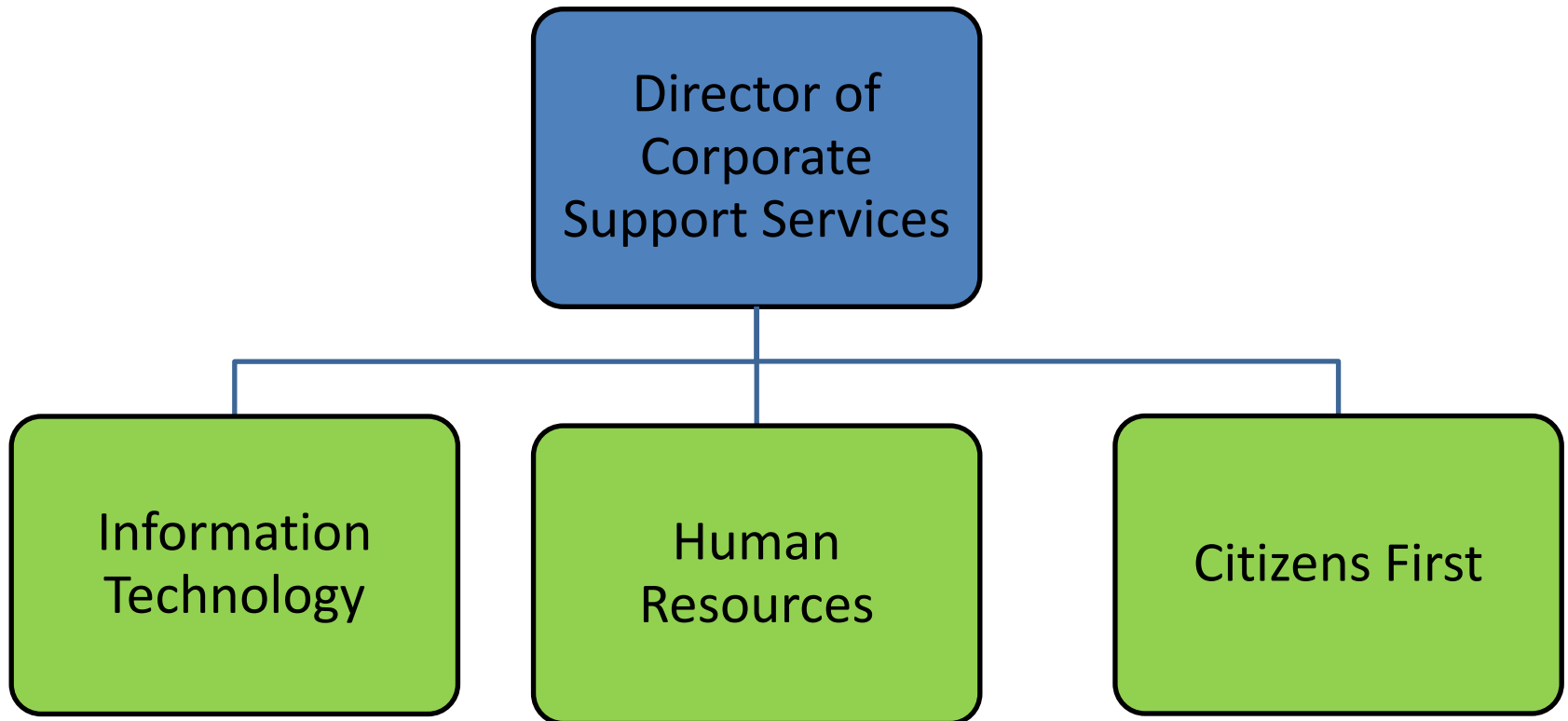


- Utilize open data to improve livability in the city.
- Develop and implement a plan using innovative new technologies to enhance two-way communications between residents and the city.
- Identify opportunities to expand the Citizens First initiative and conduct reviews to ensure continuous improvements of customer service.

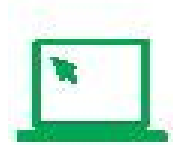


CSS Overview

Organizational Structure



Programs and Services Information Technology



- Provide support and implementation services for the city's application portfolio.
- Install, maintain & secure infrastructure for all information technology for the Corporation.
- Promote innovative technologies for citizen engagement.

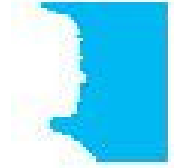
Programs and Services Human Resources



- Recruitment & Selection.
- Organizational Development.
- Performance Management.
- Labour Relations.
- Compensation and Benefits Management.
- Health and Safety.
- Legislative Compliance.

Programs and Services

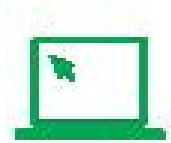
Citizens First



- Initial customer response for counter, phone, and email transactions.
- Process water, tax, rental, registration, parking, permit transactions.
- Record complaints and concerns related to city by-law infractions, roads, drains, parks, trees, etc.



Current Service Levels Information Technology



- IT Helpdesk solves over 250 tickets/requests a month.
- 80+ applications supported.
- 60+ servers.
- Supporting 1000+ end users.
- 800+ computing devices.
- WAN, Telecommunications & Internet services to 26+ locations.

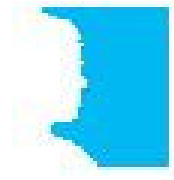
Current Service Levels Human Resources



- Approximately 300 vacant positions recruited.
- 650 Full time employees provided with continuous HR support through ongoing programs and services.
- 4 collective agreements negotiated and settled (1 awaiting arbitration).
- Responded to Ministry of Labour inquiries.
- 300 new employees and supervisors trained in Health & Safety Orientation in 2014 and 2015.
- 3 Joint Health and Safety Committees include Fire, Lake Street Service Centre and City Hall. First Ontario Performing Arts Centre is in the process of developing a committee.

Current Service Levels

Citizens First



- Average service level of 75%.
- Approximately 104,000 calls answered annually.
- Approximately 20,000+ administrative transactions processed via counter & mail annually.

Challenges and Trends - CSS

- Changing technology needs.
- Demands for higher level of service.
- Health and Safety requirements.
- Measurement and metrics.
- Strategic Plan initiatives need to be incorporated – resource requirement (need to increase staff complement).

Challenges and Trends - CSS

- Budget constraints.
- Organizational re-structuring.
- Aging workforce.
- Potential for an increase in staff turnover.
- Employee engagement.
- Strategic workforce planning.

Work plans Initiatives



- Maintenance of operational processes at current levels.
- Update of infrastructure to support ongoing demands.
- Preliminary implementation of enterprise wide software modules.
- Increasing citizen interaction using newer technology.



Work plans Initiatives



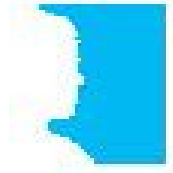
- Incorporate the Psychological Standard into Health and Safety training to support various roles on mental health.
- Partner with the Region to develop and implement a website on mental health.
- Further enhance Respect in the Workplace.
- Implement/upgrade recruitment applicant tracking system.

Work plans Initiatives



- Develop and implement an Internship and Coop program.
- Develop and implement policies to meet/maintain changing legislative requirements, and employer best practices.
- Develop programs to engage employees and develop skills for service delivery to residents.
- Conduct physical demands analysis for jobs.

Work plans Initiatives



- Continue to grow services offered through Citizens First Division.
- Launch customer satisfaction surveys to obtain additional metrics.
- Enhance online tools for customer interactions.



Proposed Operating Budget

CSS Budget - 2016

	2016 Budget	2015 Budget	2014 Actuals	2013 Actuals	2012 Actuals
Citizens First	840,800	731,584	608,255	111,447	0
Technology Centre	2,801,924	2,570,921	2,282,049	2,161,201	2,288,140
Telecommunications	257,090	283,175	199,083	531,930	269,125
Long Service Recognition	23,500	27,500	26,488	25,992	25,490
Human Resources	1,235,147	1,320,579	1,232,314	1,341,536	1,298,450
Staff Development	15,000	15,750	123,028	140,832	49,856
Employee Safety	57,800	59,800	69,888	41,588	67,551
MVP Activities	2,500	2,500	0	0	0
Total Corporate Support Services	5,233,761	5,011,809	4,541,105	4,354,526	3,998,612

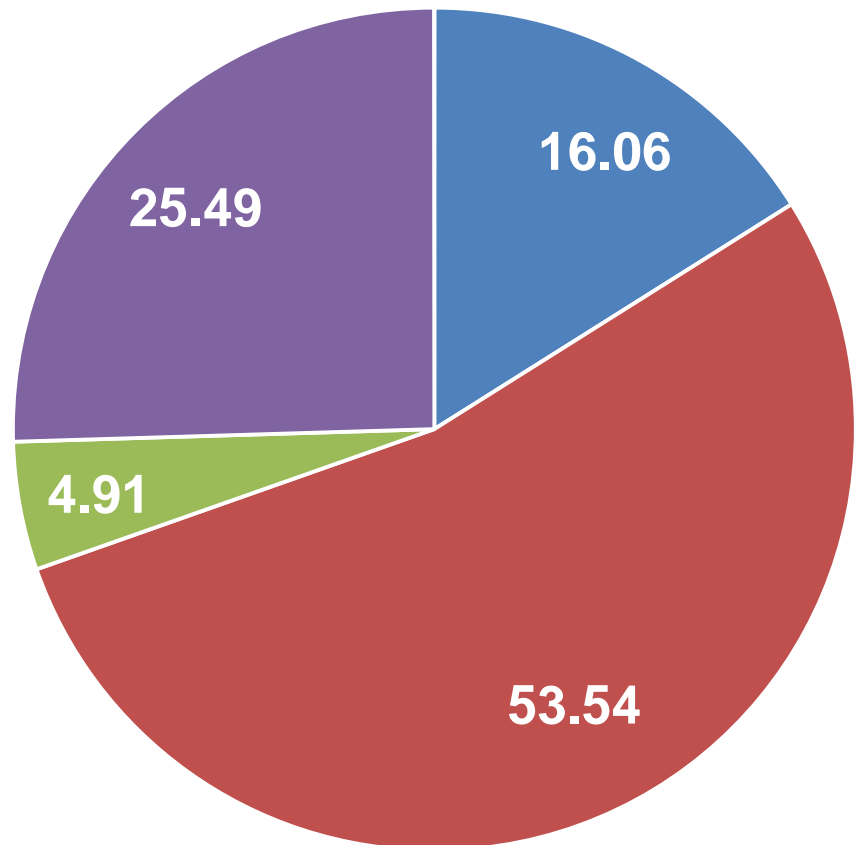


Budget Summary - Highlights

Expenditures by Function

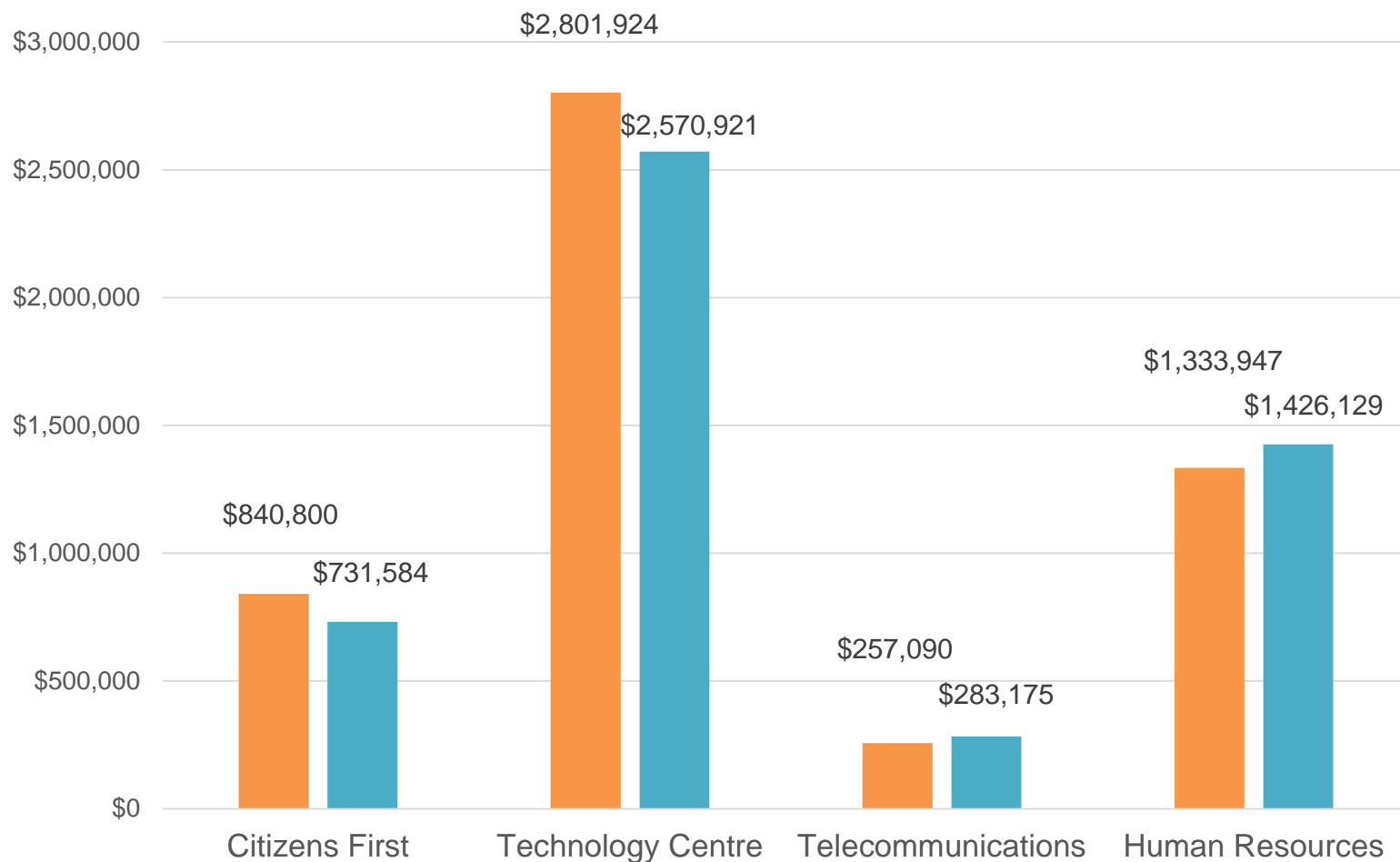
Expressed as a Percentage

- Citizens First
- Technology
- Telecommunications
- Human Resources Services



2016 vs. 2015 Budget

2016 Budget
2015 Budget



Impacts of Unfunded Items

Capital requests have been requested for implementation of proposed IT Roadmap.

- Additional skilled staff resources to implement IT roadmap.
 - Impact to Organization
 - Delayed timeline for implementation
 - Require skilled staff to support technology
 - Impact to Citizens
 - Decrease in service level
 - Falling behind on newer technology
- Infrastructure upgrades on technology at end of life.
 - Impact to Organization
 - Technology run past end of support life
 - Impact to Citizens
 - Possible disruption of service
 - Inability to provide innovative technologies



Impacts of Unfunded Items

- Increasing online presence for city services through the implementation of Online Payment processing.
 - Impact to Organization
 - Inefficient time consuming processes
 - Loss of possible revenue for city services
 - Impact to Citizens
 - Inefficient time consuming processes
 - Lack of multiple avenues to process interactions
- Record keeping and document management compliance.
 - Impact to Organization
 - Highly manual/administrative to maintain accurate record keeping
 - Require legislative compliance
 - Impact to Citizens
 - Slower processing times

Impacts of Unfunded Items

- Upgrade of WiFi infrastructure to include all of the downtown core.
 - Impact to Organization
 - Perception of being contradictory to the city's strategic vision
 - Impact to Citizens
 - Lack of outdoor workspaces provided by the city
 - Missing opportunity to encourage business investment
- Viable CRM solution for Citizen First (moved to Capital as Corporate solution required).
 - Impact to Organization
 - Inefficient processing of service calls
 - Impact to Citizens
 - Time delays in service response
 - Potential of inefficient communication

Impacts of Unfunded Items

- Skills and Development Programs.
 - Impact to Organization
 - Short fall in knowledge and skills
 - Legal and regulatory risk
 - Employee retention risk
 - Lack of succession planning
 - Impact to Citizens
 - Dissatisfaction with service development and delivery
 - Costs passed along through tax increases associated with fines and penalties; inefficient staffing dollars (unnecessary recruitment and onboarding)
 - Risk of business continuity
- Health and Safety Resources.
 - Impact to Organization
 - Exposure/potential of increased accidents and injuries
 - Possible improper use of hazardous material and equipment
 - Inadequate record management
 - Impact to Citizens
 - Costs passed along through tax increases associated with: employee lost time; legal action; external fines - inability to prove compliance



Conclusion CSS

- Current budget allocation does not provide funding towards proper alignment to city strategic vision.
- Need to change perception of CSS functions affecting only internal staff.
- Investment in CSS is beneficial to efficient and effective Citizen interaction.
- Aligning with other city departments who are focusing on St. Catharines being the best city in North America.

