

Corporate Support Services

Departmental Draft Budget

2018

Agenda

- Service Levels
- 2018 Proposed Budget Highlights
- Reductions to Budget
- Future Challenges

Service Levels

Key services provided by **HUMAN RESOURCES**:

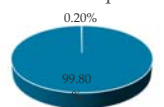
- **Recruitment** of skilled candidates Jan. – Sept. 2017
 - 206 job postings, for
 - 548 positions
- Promoting positive **Labour Relations**
 - CUPE Local 157
 - CUPE Local 150
 - CUPE Local 1287
 - Fire Association Local 485
 - IATSE
 - Management
- Ensuring proper **Training** and **Safety** for full time and all temporary employees
- Ensuring **Compliance** with employee legislation

Service Levels

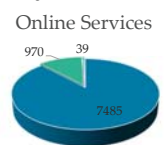
Key services provided by **INFORMATION TECHNOLOGY**:

- Conducted 180+ equipment deployments
- Maintained 99.8% network uptime (IT systems had 1 incident of down time lasting 2 hours)
- 7485 Online water meter readings
- 970 Online marriage certificates
- Over 1,750 service requests resolved
- 39 Online Market Square applications
- 280 Parking Recurring payment plan signups

Network Uptime



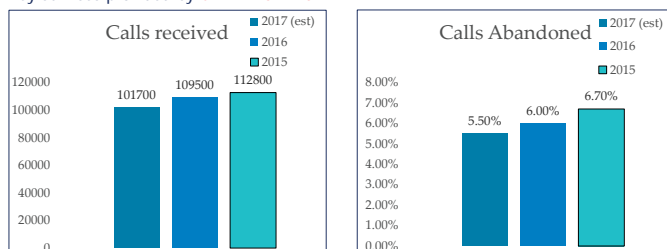
Online Services



- Online Water meter readings
- Online Marriage Certificates
- Online Market Square applications

Service Levels

Key services provided by **CITIZENS FIRST**:

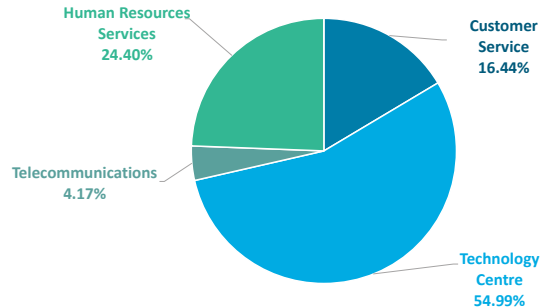


- Average of 28,000+ counter interactions in a year
- Average of 20,000+ mail transactions processed
- Average call answer delay time - 48 secs
- Estimated 70% telephone service level for 2017

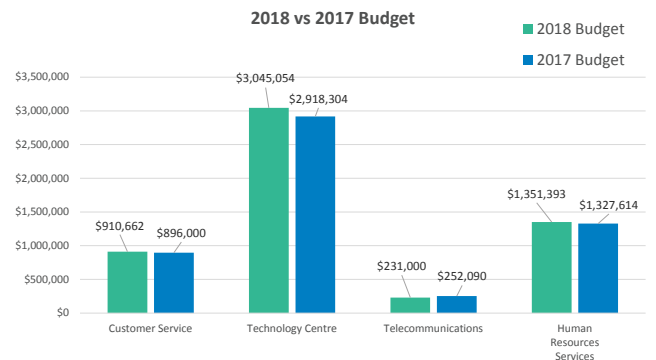
Budget Highlights

	2018 Budget	2017 Budget	2016 Actuals	2015 Actuals	2014 Actuals
Customer Service	910,662	896,000	873,679	753,203	608,255
Technology Centre	3,045,054	2,918,304	2,612,674	2,632,672	2,282,049
Telecommunications	231,000	252,090	205,662	247,945	199,083
Human Resources	1,253,120	1,230,314	1,142,909	1,361,395	1,232,314
Staff Development	15,150	15,000	32,173	16,764	123,028
Employee Safety	58,378	57,800	68,074	57,318	69,888
Long Service Recognition	23,735	23,500	26,681	21,196	26,488
Union Bargaining Matters	0	0	1,960	0	0
Team STC 1.0	1,010	1,000	2,306	494	0
Total	5,538,109	5,394,008	4,966,118	5,090,987	4,541,105
Increase in Dollars	144,101				
Increase Percentage	2.67%				

Budget Highlights



Budget Highlights



Reductions to Budget

As we built the CSS budget, these are additional reductions made in order to keep the budget in line with the BSC's guidance:

- Training
- Service contracts
- Software

Future Challenges

- Staffing
- Competitive compensation program to attract management candidates
- In-house training program to develop skilled employees for succession planning
- Employee survey to establish a baseline for employee motivation and retention
- Robust onboarding program for new employees
- Upgrading and maintaining legacy technology
- Implementing innovative technologies
- Centralized operations for single stop service delivery for citizens
- Multi-location service delivery of Citizens first

Thank You
Questions?