

City Manager's Office 2013 Service Level Review

September 24, 2013

Agenda

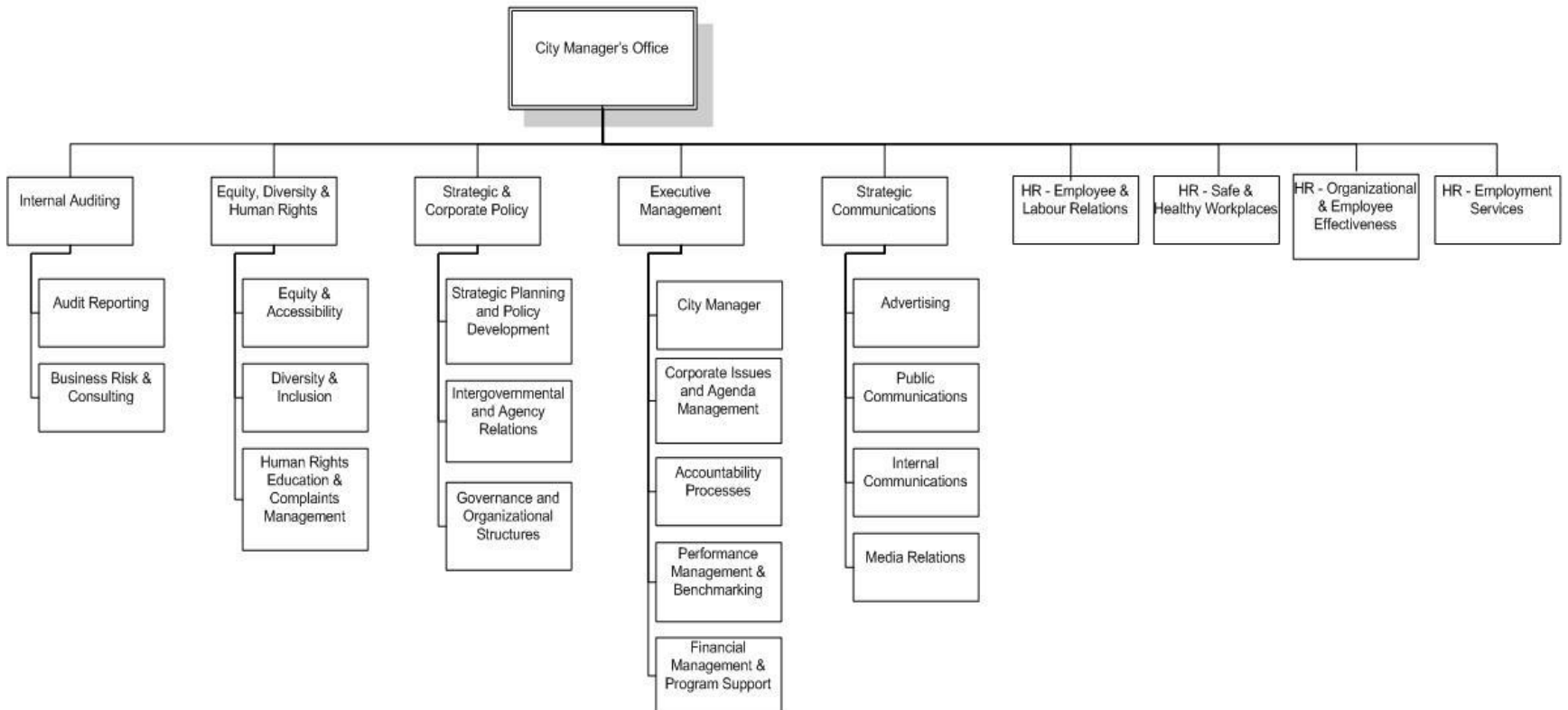
1. Program Map

2. Service Review

- ✓ Key Service Levels
- ✓ Challenges and Priority Actions

Program Map

The City Manager leads the municipal administration and provides guidance and advice to Council on the City's fiscal, organizational, intergovernmental and service challenges. The City Manager is accountable to Council for the policy direction and program delivery of all divisions and programs.



Program Overview

Human Resources – partners with City Divisions to attract, motivate, retain and develop qualified, diverse and productive employees in a safe work environment.

Strategic and Corporate Policy - Strategic and Corporate Policy provides strategic advice and recommendations to the City Manager and Council and implements actions related to strategic planning and policy development, corporate intergovernmental and agency relations, Council and administrative governance and organizational structures and civic engagement.

Strategic Communications – creates public awareness and understanding about city government and serves the internal communications needs of City Employees.

Program Overview

Equity, Diversity and Human Rights – partners with City Divisions and communities to resolve human rights issues, implement City’s legislative/policy obligations and promote accessible and inclusionary practices in order to produce equity of outcomes for all City residents and employees.

Executive Management – supports the day-to-day operations of the City Manager’s Office and the City Manager, focusing on customer service, municipal performance and benchmarking and co-ordination and planning of Standing Committee and Council agendas.

Internal Audit - identifies and evaluate exposure to risk and helps strengthen risk management and controls in the program areas within City Divisions. IA provides objective assurance and advise to help clients mitigate business risks, improve operations as well as promote/assure fiscal responsibility, accountability and compliance with various policies and legislation.

Staffing Complement

City Manager's Office (2013 approved FTEs)

Human Resources	Remainder of CMO Strategic Communications Internal Audit Executive Management Equity, Diversity & Human Rights Strategic & Corporate Policy	CMO Total
311.5	113	424.5

Human Resources

Key Service Levels

Activity/Type	Service Levels				
	2010	2011	2012	2013 Target	2014 Target
Employment Services # of Positions filled	2,987	4,457	5,872	7,340	7,634
Organization & Employee Effectiveness Training Activity	Corporate Courses	7,695	8,993	9,531	9,500
	E-Learning	2,970	1,386	5,597	12,000
	Intact Team	4,333	1,228	3,121	2,000
Safe and Healthy Workplaces Workplace Injuries	Lost Time	1,345	1,112	974	915
	Medical Aids	1,041	1,017	1,142	1,100
	Recurrence	239	181	183	175
Employee & Labour Relations % of Grievances resolved at the earliest possible stage (to June 30 each year for Step 2)	32%	35%	39%	45%	45%

Employment Services

Challenges

- Recruitment activity has increased by 50% since 2010, while current level of employment services staffing resources reflects a decrease of 20% since 2009

Actions

To assist Divisions improve their customer service, the HR Division will:

- Conduct a business process review in the fall of 2013 to evaluate and implement a more efficient and effective recruitment process
- Leverage requested additional staffing resources in 2013 to address increased recruitment demands and reduce divisions' vacancy rates in 2013/14

Organization & Employee Effectiveness

Challenges

- To increase effective learning and engagement for all employees that will foster a positive corporate culture shift and meet legislated compliance requirements

Actions

Improve organizational excellence and support the development and implementation of a Workforce Plan, will:

- Implement an enterprise-wide Learning Management System (LMS) in 2014 and establish a Learning Centre of Excellence to assist Divisions align learning and learning evaluation directly to business metrics and strategic directions significantly reducing the per participant cost of training.
- Coordinate a corporate wide employee engagement survey and development of a performance/talent management assessment tool as part of the Integrated Leadership Program

Safe and Healthy Workplaces

Challenges

- To further reduce the number of absences and workplace injuries through the Safety Culture Continuous Improvement initiative – Target Zero

Actions

Improve organizational excellence through improved employee attendance:

- Reduce the impact of employee non work related absences through disability management and return to work programs and improve customer service

Employee & Labour Relations

Challenges

- To ensure consistent interpretation and administration of new collective agreement language in order to maximize management rights and realize projected savings for the City

Actions

Customer service delivery will be improved by:

- Utilizing the 2013 increased labour relations resources to provide labour relations expertise, collective agreement interpretation and consultation, resumed presence at Step 2 grievance meetings and by delivering labour relations and collective agreement training to front line supervisors and managers

Strategic & Corporate Policy

Intergovernmental and Agency Relations – Key Service Levels

Activity/Type	Service Levels				
	2010	2011	2012	2013	2014 Target
Administer Council approved requests to federal and provincial governments for consultation, legislative or regulatory change	40	31	66	43 (as of July 2013 Council meeting)	75
Coordinate/manage Toronto/Ontario consultations regarding legislative and regulatory changes under the Toronto-Ontario Co-operation and Consultation Agreement	17	14	17	20 (as of Sep. 2013)	25

Strategic & Corporate Policy

Strategic Planning & Policy Development – Key Service Levels

Activity/Type	Service Levels				
	2010	2011	2012	2013	2014 Target
Complete Service Review Studies		12	10	4	4
Participation in civic engagement training sessions for engagement practitioners		19 participants from 10 divisions	34 participants from 16 divisions	19 participants from 10 divisions (as of Sept.)	35 participants
City engagement projects and events posted on-line		123	253	104 (as of Sept.)	200
Web visits to toronto.ca/civic-engagement		136,286	140,898	70,042 (as of Sept. – projected to be higher than 2012)	140,000

Intergovernmental & Agency Relations

Challenge

- Respond to critical emerging strategic and policy issues and sensitive intergovernmental initiatives, within compressed timeframes, e.g., casino/convention development, transit, partnerships, etc.

Actions

- Transit expansion: implement Council's directions and provide overall coordination among City, TTC, Metrolinx, provincial and federal governments
- Leverage new federal and provincial funding for infrastructure (\$700m+ has been leveraged over the past 5 years)
- Administer the federal and provincial gas tax programs (\$300m annually)
- Pan/Parapan Am Games: Increased City division and agency coordination and oversight; manage relationships with Province, Canada, and TO2015
- Enhance the City's intergovernmental protocol; support Mayor, Council and staff participation in municipal associations such as FCM
- Enhance capacity of City agencies and board members
- Manage governance and accountability issues with City corporations

Strategic Planning, Policy & Governance

Challenge

- Respond to growing need for corporate-level policy and governance requirements within a complex environment, e.g., accountability functions, casino consultation, ward boundary review

Actions

- Complete the City Manager's process for 2013-2018 strategic actions and prepare for Council's strategic planning requirements next term
- Coordinate the Service Review program, procurements roster and project management for individual studies
- Establish a Toronto Public Service By-law with principles, roles, ethical framework, disclosure of wrongdoing and protections from reprisals
- Enhance public engagement through improved outreach, web-based information channels, and better opportunities for participation in initiatives such as service planning and budgeting
- Plan and coordinate the Council transition process for 2014 to ensure briefing requirements are met for the Mayor and members of Council

Strategic Communications

Key Service Levels

Activity/Type	Service Levels				
	2010	2011	2012	2013 (as of Aug. 31 st)	2014 Target
Advertising # of print ads placed	1,045	1,154	1,054	1,100	1,100
Public Communications # of Twitter followers (as of August of each year) # of visits to toronto.ca	2,500 3,266,617	4,705 2,996,787	11,235 3,070,986	35,000 3,000,000	45,000 3,100,000
Internal Communications # of all staff CM messages # of Monday Morning News	0 52	7 52	8 52	10 52	10 52
Media Relations # of media inquiries # of news releases	1,055 553	4,137 489	3,972 504	4,200 520	4,200 520

Strategic Communications

Challenges

- Respond to increasing need for media relations/issues and social media management advice
- Provide communication support to a number of strategic corporate initiatives

Actions:

- Provide enhanced corporate issues management coordination, development of new communications tools and specialized media training
- Improve social and digital communications through development of a corporate-wide digital communications strategy
- Partner with I&T to launch Phase 2 of Web Revitalization Project to develop and deliver a service and customer focused City of Toronto website
- Develop and implement a communications plan to provide coordinated communications support for the City's involvement in the Pan/Parapan Am Games, particularly the Host City Showcase Program
- Provide proactive communications support for 2014 Election process

Equity, Diversity and Human Rights

Key Service Levels

Activity/Type	Service Levels					
	2010	2011	2012	2013 Projected	2014 Projected	
Human Rights Services	Consultations	866	854	973	950	950
	Investigations	174	199	175	175	175
AODA /Equity &Diversity **	Consultations and presentations	-	96	166	313	364
	Advisory role on EDHR related issues/committees	-	21	44	45	56
	Focus Group and Community Engagement	-	15	17	29	33

**This data does not include consultations under one hour

Human Rights

Challenges

- To respond to and manage over 1200 inquiries/complaints from employees and service recipients annually with limited resources
- To advance both service and employment equity as part of the new alignment of the Human Rights Office in EDHR

Actions

- Address back log and increasingly complex complaints through reallocation of resources
- Proactively promote consistent approach to evolving legislated obligations regarding employment, directly delivered & contracted service provision
- Build a culture of Human Rights through Alternative Dispute Resolution mechanisms
- Improve communication and training for city and agency staff
- Establish protocol to prevent complaint duplication

Accessibility for Ontarians With Disabilities Act (AODA)

Challenges

- To ensure the City meets its compliance requirements of the AODA's Integrated Accessibility Standard Regulation (IASR)
- To fulfill the legislative requirement to file an accessibility report for the City every two years
- To provide consistent communication on compliance across the TPS

Actions

- Continue to convene the senior level Steering Committee to monitor the City's Multi-Year Accessibility Plan (posted December 2012) and reporting
- Support Disability Issues Committee and liaise with the Province
- Increase effective learning of the legislated compliance requirements of the IASR for all employees
- Produce, review and implement corporate communication on all standards

Equity & Diversity

Challenges

- To develop, implement and secure buy-in to City's corporate objectives/goals on EDHR
- To implement Council directions on EDHR
- To produce consistent equity of outcomes for all residents and employees

Actions

- Lead and implement EDHR goals of Corporate Strategic Actions and the Corporate Workforce plan - A Talent Blueprint
- Support the Aboriginal Affairs Committee in implementing the Statement of Commitment to Aboriginal Communities and the Urban Aboriginal Strategy
- Implement consistently Employment Equity Policy (Workforce Survey and its related programming) across the TPS
- Build capacity of TPS to produce consistent EDHR practices
- Liaise with community groups and residents to ensure their access and equity needs are met

Executive Management

Key Service Levels

Activity/Type	Service Levels				
	2010	2011	2012	2013	2014 Target
Performance Measures # of measures and indicators tracked	1,200	1,225	1,250	1,282	1,350
Committee/Council Directives # of Directives received	152	244	331	122 (as of Aug. 31 st)	225
Staff Reports # of reports tracked # of CM reports	1,598 55	1,364 62	1,481 107	1,607 71	1,500 75

Executive Management

Challenges

- Provide leadership to the Toronto Public Service (TPS) and manage a high volume of existing and emerging complex corporate issues
- Co-ordinate and monitor the implementation of a number of corporate service improvement initiatives

Actions

- Co-ordinate corporate cross-divisional collaborative initiatives and projects per the updated Strategic Actions
- Direct the assessment and implementation of opportunities identified in the Service Efficiency Studies
- Continue implementation and monitor deliverables of the Corporate Customer Service Strategy, managed jointly with the Cluster A DCM
- Expand the scope and visualization of performance and indicator reporting and automate the collection of data from divisions
- Enhance recognition of staff through TPS Week and other recognition awards

Internal Audit

Key Service Levels

Performance Measure	Results			
	2011	2012	2013 Projected	2014 Goal
Percentage of IA Recommendations Implemented	86%	91%	90%	90%
Overall Client Satisfaction with IA Services (Surveyed)	90%	92%	90%	90%

Internal Audit

Challenges

- Meeting the volume of internal audit requests from City divisions while performing key cyclical audits of contract management, payroll, etc.
- Conducting IT audits and specific IT control requests in order to manage IT risks associated with privacy and security

Actions

- Reporting to Audit Committee on an annual basis with results of post audits and future work plans
- Standardizing and documenting all audit processes in an Audit Manual in accordance with Institute of Internal Audit Standards and Independent Quality Assurance Review recommendations
- Meeting with senior audit staff from Agencies and Corporations on a quarterly basis to share work programs, training and exchange ideas on best practices