

September 9, 2013

To: Budget Committee

From: Government Management Committee

Subject: 2014 Service Level Review - Government Management Committee Programs

Committee Recommendations:

The Government Management Committee:

1. Referred the following recommendation to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget Process:

"That all divisions commit capital reserve contributions for vehicle replacements so as to reduce the replacement / sustainability concerns and the increased maintenance costs that the City has incurred from this shortfall in capital reserve contributions."

2. Referred the following motions to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget process:

Motion 1 by Councillor McConnell:

"That the Government Management Committee recommend to City Council that the service level for Information and Technology be adjusted to the 95th percentile in order to ensure a 60 second response and direct the Deputy City Manager and Chief Financial Officer to include recommended resources in the 2014 recommended budget."

Motion 2 by Councillor McConnell:

"That City Council reduce the target for the call abandonment rate to 20 per cent and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 recommended budget."

Motion 3 by Councillor McConnell:

"That the Director, 311 Toronto, report directly to City Council on the reasons why existing 311 technology and data are not yet being fully leveraged in 311 operations.

Decision Advice and Other Information:

The Government Management Committee:

1. Requested the City Manager to report to the Government Management Committee on the impact that the delays in filling staff positions have had on the divisions reporting to the Government Management Committee.
2. Requested the Chief Corporate Officer to report to the Government Management Committee on the development of guidelines and policies specifically related to the transfer of properties to Build Toronto that are adopted corporately.
3. Requested the Chief Corporate Officer to report to the Government Management Committee on which divisions have not been committing sufficient capital reserve contributions for vehicle replacements and also what the replacement/sustainability concerns and increased costs are.
4. Requested the Director, 311 Toronto, to meet with interested Councillors regarding 311 issues and operational matters and report to the Government Management Committee on these findings and the division's plans to respond to these issues.
5. Requested the Chief Corporate Officer to report to the October 15, 2013 Government Management Committee meeting with information on the divisions that currently have call centre or customer information functions that are not currently integrated in 311.
6. Requested the Chief Corporate Officer to report to the October 15, 2013 Government Management Committee meeting with a status update on the Counter Service Review.
7. Requested the City Manager to report to the October 15, 2013 meeting of the Government Management Committee on any additional "customer service" standards that exist for Divisions that report through Government Management Committee and any additional information related to "actual" performance compared to service targets.

Summary

City Council on July 16, 17, 18 and 19, 2013, in adopting Item EX33.29, approved the review of divisional service levels and activities for City Programs at appropriate Standing Committees in September 2013 (<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.EX33.29>).

The following made presentations to the Government Management Committee:

- Deputy City Manager and Chief Financial Officer on the Overview of the Service Level Review;

- Director, Court Services, on the Court Services Service Level Review;
- Chief Corporate Officer on the Chief Corporate Office Organization;
- Chief Corporate Officer and the Director of Real Estate on the Facilities Management and Real Estate Service Level Review;
- Chief Corporate Officer and the Director, Fleet Services, on the Fleet Services Service Level Review;
- Director, 311 Toronto, on the 311 Toronto Service Level Review;
- Chief Information Officer on the Information and Technology Service Level Review; and
- Treasurer on the Office of the Treasurer Service Level Review.

Background Information:

(September 9, 2013) Staff Presentations on Service Level Reviews for Court Services, 311, Fleet Services, Facilities Management and Real Estate, Information and Technology, and the Office of the Treasurer

(<http://www.toronto.ca/legdocs/mmis/2013/gm/bgrd/backgroundfile-61226.pdf>)

City Clerk

Candy Davidovits/jsc
Item GM24.15

C. Davidovits/jsc