

Service Level Review



Overview

- Recommended Service Levels by Program
 - Program Map
 - Services and Key Service Levels
 - Performance Measures
 - Challenges, Opportunities and Priority Actions



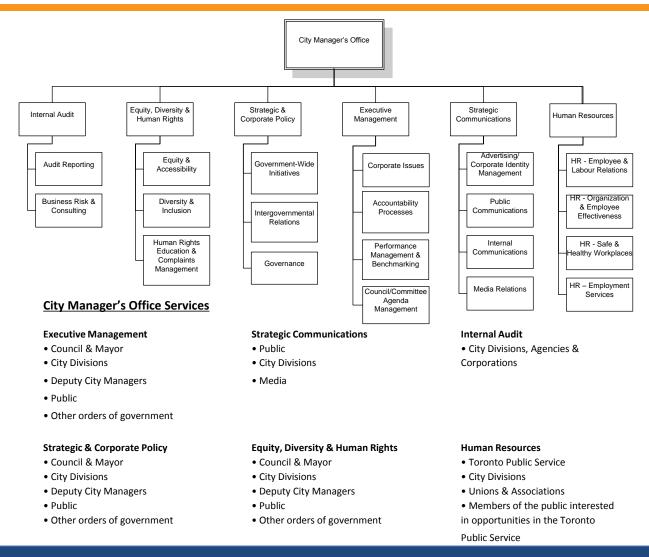




Program Map



City Manager's Office 2015 Program Map





M TORONTO





Services & Key Service Levels



CMO Services

Executive Management:

- Support the City Manager's overall leadership and strategic direction to the City's programs, operations, policies, financial resources and investments.
- Monitor implementation of the City Manager's 2013-2018 Strategic Actions for the Toronto Public Service to advance Council's goals.
- > Lead and coordinate Toronto's participation in business transformation.
- > Anticipate, respond to, and develop strategies to manage emerging issues.

Strategic & Corporate Policy:

- > Provide corporate oversight and coordination of intergovernmental transit initiatives.
- Provide intergovernmental advice and support to the City Manager and Council: prepare formal submissions to federal and provincial governments; administer the Toronto-Ontario Consultation and Cooperation Agreement; support Mayor and Members of Council and the City Manager's participation in municipal associations including FCM.
- Lead government-wide initiatives such as the Toronto Public Service By-law, City of Toronto Act Review; develop models of participatory engagement to support Council's decision-making.
- Support Council's governance structure; provide governance advice and issues management for agencies and corporations; monitor the Accountability framework.





CMO Services

Strategic Communications:

- Develop and implement internal and external communications, media relations and issues management plans for all corporate, divisional and partnership initiatives.
- Provide communications leadership on all aspects of the City's role as Host City for the 2015 Toronto Pan Am and Parapan Am Games.

Equity Diversity & Human Rights:

- > Develop strategies and programming to implement the Workforce and Diversity Strategic Actions.
- > Monitor and report on City of Toronto's compliance with Accessibility for Ontarians with Disability Act.
- Deliver the City's Human Rights program consistent with legislated obligations and the City's commitment to diversity.

Internal Audit:

- Identify and evaluate exposures to risk and to help strengthen risk management and controls in program areas across the City.
- Provide objective assurance and advice to help mitigate business risks, improve operations, as well as promote/assure fiscal responsibility, accountability and compliance with applicable policies and procedures.





CMO Services

Human Resources:

- Provide expert advice and support to the City's operating divisions faced with reorganizing and program review challenges through collective agreement and policy advancement and liaising with the respective union representatives and associations, partnering with divisions, expanding the training program to include additional corporate and custom training.
- Develop a mandate and resourcing plan for collective bargaining with Toronto Civic Employees Union Local 416, Canadian Union of Public Employees Local 79 and Association of Community Centres Canadian Union of Public Employees Local 2998 and Exhibition Place.
- Develop and implement employment initiatives (such as an expanded gateway employment program) that will proactively address hiring challenges.
- Launch enterprise-wide eLearning functionality, including social collaboration tools and capability of divisions to launch their own eLearning modules.
- Capitalize on the City's culture change to further reduce the number of workplace injuries by 6%, through the Safety Culture Continuous Improvement initiative - Target Zero.



| Service Level Description Executive Management | _ | 2015 |
|---|----------|---|
| Corporate Issues | Approved | 95% of issues responded to within 24 hours |
| Accountability Processes | Approved | 100% of Ombudsman recommendations implemented on time |
| Management Information Dashboards | Approved | Update quarterly |
| Performance Measurement and Benchmarking Report | Approved | Update annually |
| World Council on City Data | Approved | Update annually |
| Toronto's International Rankings | Approved | Monitor rankings and the City's website as required |
| Council/Committee Agenda Management | Approved | Co-ordinate eight cycles annually |





| Service Level Description Strategic & Corporate Policy | | 2015 |
|---|----------|--|
| | Approved | Develop and deliver government-wide policy initiatives and civic engagement programs on behalf of the City Manager and Council |
| Government-Wide Initiatives | Approved | Respond to all requests for civic engagement advice |
| | Approved | Effectively coordinate strategic iniatives with key stakeholders and partners |
| Service Name 2 | | |
| Inter-governmental Relations | Approved | Advise on and deliver the City's corporate intergovernmental strategy to support formal government-togovernments relations and funding agreements on behalf of the City Manager, Mayor and Council |
| | Approved | Complete all required formal submissions, correspondence and meetings with other governments and associations |
| | Approved | Administer all federal and provincial funding and governance agreements in compliance with government requirements to achieve the City's interests and share of funds |
| Service Name 3 | | |
| Governance | Approved | Advise on and support governance and decision making structures including Council, Committees, delegation of Council authority, and the City's Accountability functions |
| | Approved | Coordinate the City's interests with Agencies and Corporations including completion of all sole shareholder requirements for City Service Corporations |
| | Approved | Effectively coordinate governance-related initiatives with key stakeholders and partners |





| Service Level Description Internal Audit | | 2015 |
|---|----------|--|
| Business Risk & Consulting | Approved | Prioritize requests for review/audit based on assessement of risk |
| J J | Approved | Respond to requests for advice within two business days |
| Audit Reporting | Approved | Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audits completed |





| Service Level Description Strategic Communications | | 2015 |
|--|----------|--|
| Advertising (Corporate Identity Management | Approved | Provide media buying and advertising plans within specified divisional budgets 100% of the time |
| Advertising/Corporate Identity Management | Approved | 100% of statutory advertisements and By-law notices placed within required timelines |
| Pubilc Communications | Approved | Develop and deliver corporate and divisional communications plans to advance Council and divisional priorities |
| | Approved | Produce communications products within deadline 95% of the time |
| | Approved | Update the homepage of the website on a minimun twice weekly basis |
| Internal Communications | Approved | Respond to requests and internal communications advice within one business day 95% of the time |
| | Approved | Develop and deliver internal communications products by deadline 95% of the time |
| | Approved | Develop and deliver internal communications plans to support staff engagement strategies |
| Media Relations | Approved | Proactively engage media to promote corporate and divisional initiatives |
| | Approved | Respond to media inquiries within 24 hours 98% of the time |
| | Approved | Respond to requests for issues management advice within the same day 95% of the time |





| Service Level Description Equity, Diversity & Human Rights | _ | 2015 |
|---|----------|--|
| | Approved | Increase response rate to Council Yourself in Workforce survey to over 65% |
| Equity & Accessibility | Approved | Coordinate and meet 100% corporate compliance for the City on AODA |
| | Approved | Satisfactorily respond to requests for accessibility advice within 48 hours 85% of the time |
| | Approved | Ensure City divisions are meeting compliance timelines 95% of the time |
| Diversity & Inclusion | Approved | Satisfactorilly respond to reqeusts for advice within 48 hours 85% of the time |
| Liuman Dighta Education & Complainte Managament | | Ensure that less than 1-2% of the total cases resolved get escalated to the Human Rights Tribunal of Ontario |
| Human Rights Education & Complaints Management | Approved | Ensure that 95% of the cases escalated to the Human Rights Tribunal of Ontario are dismissed without penalities to the City |





| Service Level Description | | | 2015 |
|---|----------|---|--------|
| HR - Employee & Labour Relations | | | 2015 |
| Labour Relations | Approved | % of grievances handled by E&LR resolved at Step 2 | 50% |
| Labour Relations | Approved | Average participant satisfaction rating with E&LR training | 4.57 |
| Fair Wage Policy / Labour Trade Issues Managed | Approved | % of construction trade grievances resolved without going to a 3rd party | 90% |
| Fair Wage Policy / Labour Trade Issues Managed | Approved | % of Fair Wage or Labour Trade inquiry responses within 3 days | 85% |
| HR - Employment Services | | | |
| Recruitment | Approved | % of clients satisfied with the services of the Assessment Centre | 90% |
| Recruitment | Approved | % of clients satisfied with the quality of service of Strategic Recruitment Compensation and Employment Services section | 90% |
| Recruitment | Approved | Average # of days to fill a non-union vacancy | 75 |
| Recruitment | Approved | % of clients satisfied with the hiring process | 90% |
| HR - Organization & Employee Effectiveness | | | |
| Corporate Learning | Approved | Average participant satisfaction rate with corporate learning programs | 4.43 |
| Organizational Develompent Interventions | Approved | # of corporate and divisional interventions | 150 |
| HR - Safe & Healthy Workplaces | | | |
| Workplace Injuries | Approved | % change in the number of workplace injuries | -6% |
| Ministry of Labour Orders | Approved | % change in the number of Ministry of Labour orders | -20% |
| Workplace Safety & Insurance Board | Approved | % decrease in WSIB costs | -6% |
| Health & Safety | Approved | Annual number of Health & Safety training hours | 55,500 |

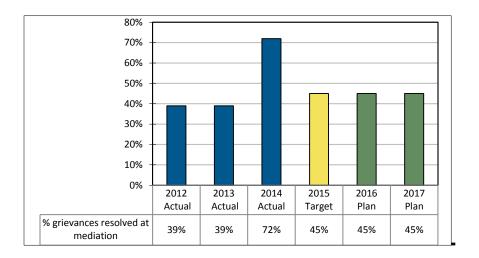


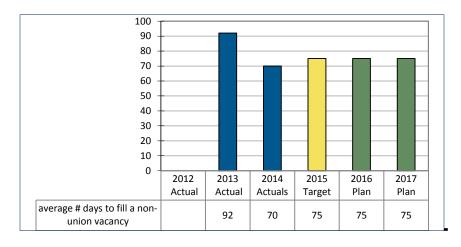


Performance Measures



Performance Measures





Trend:

 Enhancing service effectiveness through strategic grievance management, including resumption of Step 2 grievance management for divisions will result in higher resolution rates at mediation and prior to arbitration, averting the high cost of arbitration administration and settlements.

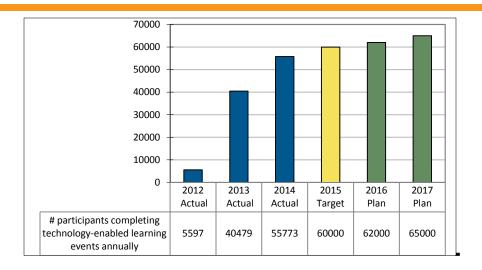
Trend:

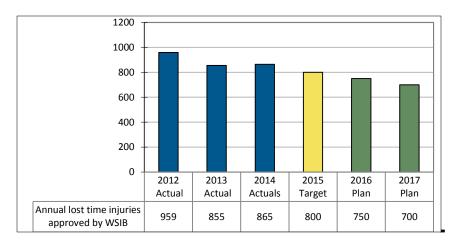
 Improved service efficiency is shown by the reduced hiring times that result from recruitment strategies such expanding use of social media tool; and continued investment in HR Assessment Centre's assessment software.





Performance Measures





Trend:

 Improved service effectiveness by establishing the Learning Centre of Excellence, building corporate and divisional capacity through the use of technology for learning and development.

Trend:

 Service effectiveness is illustrated by the reduced number of workplace injuries since 2012. HR capitalized on the City's culture change to continue the trend to reduce the number of workplace injuries by 6% annually, through the Safety Culture Continuous Improvement initiative –Target Zero.







Challenges, Opportunities and Priority Actions



Challenges, Opportunities & Priority Actions

Intergovernmental

- ✓ Co-ordination of transit initiatives
- ✓ Social Housing sustainability
- Consultation/strategies to advance Toronto's priorities
- ✓ City of Toronto Act Review

Human Resources

- Collective Bargaining and Labour Negotiations
- ✓ Talent Blueprint

- Corporate

- ✓ Toronto 2015 Pan Am & Parapan Am Games
- ✓ 2013-2018 Strategic Actions
- ✓ Business Transformation
- ✓ Implementation of the Toronto Public Service By-law
- ✓ Participatory Budgeting Pilot
- Legislative Compliance AODA and Occupational Health & Safety Act (i.e. Sex & Workplace Harassment)







Thank You

