

# Service Business Plan



<b>Service Name</b>	Corporate Management	<b>Service Type</b>	Internal
<b>Service Owner Name</b>	James Ridge	<b>Budget Year</b>	2017
<b>Service Owner Title</b>	City Manager		

## Service Description

An internal service to provide leadership and direction for the implementation of Council's strategic direction and the City's corporate plans.

## Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>City Council who expect:</p> <ul style="list-style-type: none"> <li>• Implementation of Council's Strategic Plan 2015-2040</li> <li>• Commitment to public service excellence</li> <li>• Exceptional delivery of city services</li> <li>• Collaborative and respectful working relationship</li> <li>• Strong community and intergovernmental relationships</li> </ul> <p>City employees who expect:</p> <ul style="list-style-type: none"> <li>• Transparent, trustworthy and consistent leadership</li> <li>• Supportive and engaging workplace</li> <li>• Consistent and frequent communication</li> <li>• Straightforward corporate direction, goals and objectives</li> </ul>
Existing Service Delivery	Implement Council's Strategic Plan 2015-2040 and City Manager's Council approved Work Plan.
Existing Customer Engagement Tools / Methods	<p>Committee and Council Meetings</p> <p>City Website for public (<a href="http://www.burlington.ca">www.burlington.ca</a>) and internal website for staff (360)</p> <p>Denison Organizational Culture Survey</p> <p>City Manager's Blog</p> <p>ClearPoint Tracking Software</p>
Is this Service Provincially Legislated?	Yes The Municipal Act
For this Service are there Approved Service Standards?	Yes Council's approved Strategic Plan 2015-2040 and City Manager's approved annual Work Plan.

## Sub-Services

Corporate and Strategic Planning	Facilitate the development and implement Council's Strategic Plan and the City Manager's Work Plan. Report to Council and the community on the implementation of these plans.
Enterprise Risk Management	Develop and implement an enterprise risk management program for the corporation.

Board Liaison	Represent the City and collaborate with identified boards and commissions to exchange information, foster relationships and provide advice.
Intergovernmental Communication	Ensure an up-to-date information exchange and effective working relationships with regional, provincial and federal officials.

### Recent Continuous Improvement Initiatives

2016:

Council's Strategic Plan 2015-2040 was approved in Q3 2016.

Established Burlington Leadership Team's sub teams for implementation of Strategic Plan.

Inaugural year for The Denison Organization Culture Survey for staff Q2 2016. Conducted 11 sessions for staff on results of survey.

Established People Plan Team to deal with results of survey Q4 2016.

Began one year trial of ClearPoint tracking software for Strategic Plan and City Manager's Work Plan

### Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Support the organization in the development of:</p> <ul style="list-style-type: none"> <li>• Community Mobility Hub Plans as new type of vibrant residential neighbourhoods for our community.</li> <li>• City's New Official Plan</li> <li>• Revised Transportation Master Plan</li> </ul>
Anticipated Risks	<p>Significant change in strategic direction of Council.  Not delivering on Council's Strategic Plan.  Organization taking on too much - project overload.  Staff not seeing enough of a cultural change in the organization.</p>

Service Objectives	Target Completion
Systematic approach to reporting on the progress of the City's Strategic Plan to staff, council and the community.	Jun 2017
To implement the Staff Culture Team's workplace priorities to assist with the improvement of the city's work place engagement and culture.	Dec 2017
To provide leadership across the entire organization ensuring that stakeholders, senior leadership and the community understand and see their connection to the City's Strategic Plan.	Dec 2018

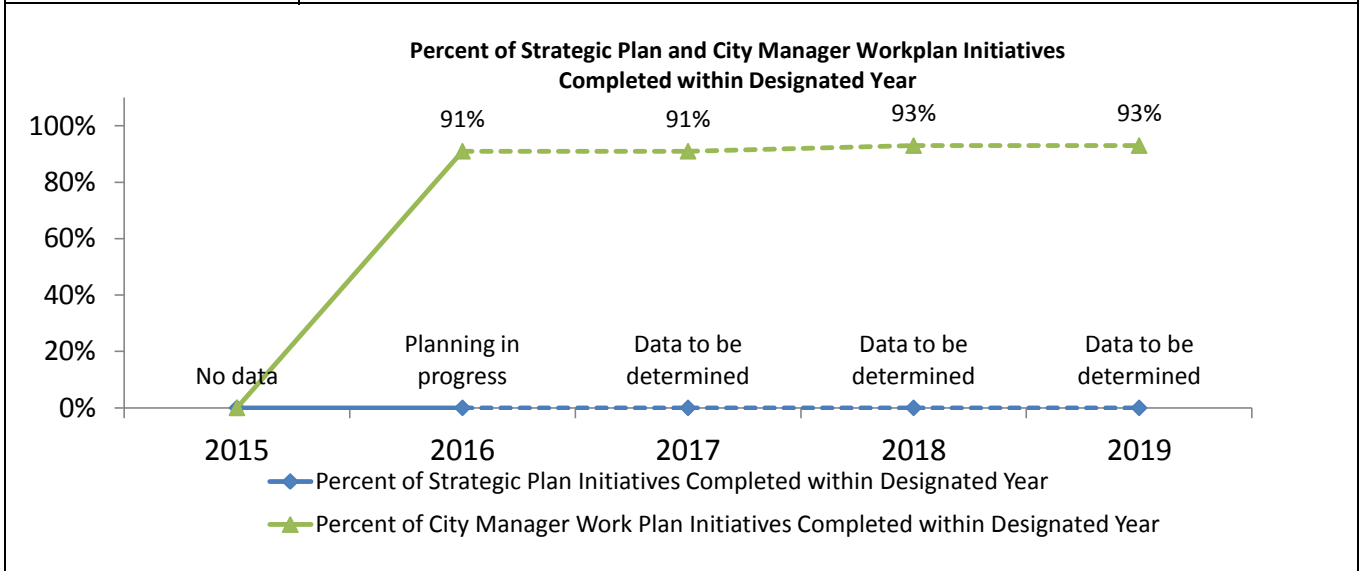
# MEASURING SUCCESS

## How much did we do?

Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Forecast	2018 Forecast	2019 Forecast
Number of Strategic Plan Initiatives Completed	no data	no data	no data	no data	Planning in progress	data to be determined	data to be determined	data to be determined
Number of City Manager Work Plan Initiatives	no data	no data	no data	no data	41	41	42	42

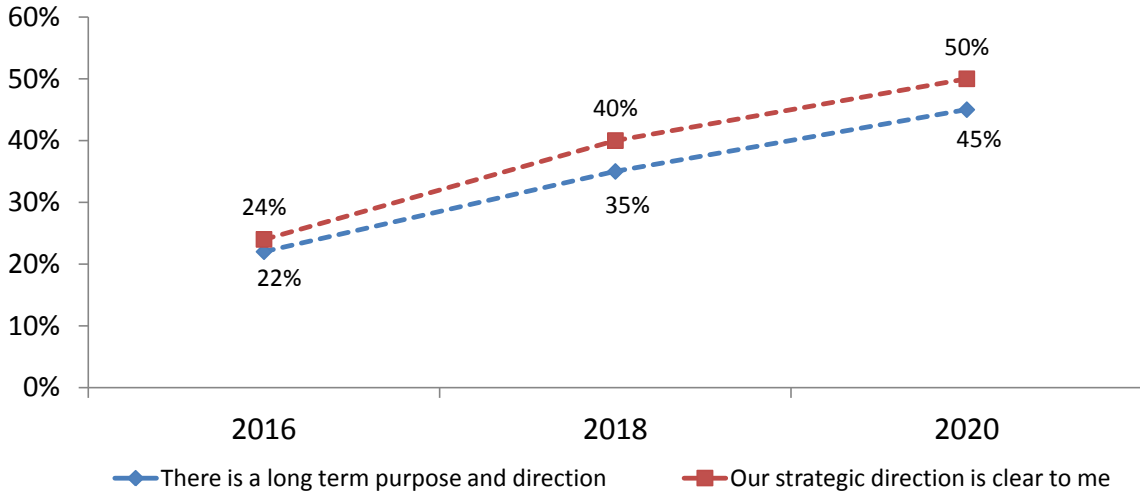
## How well did we do it?

Performance Measurement	Strategic Plan Initiatives and City Manager Work Plan Initiatives
Story behind the data	City Council approved Burlington's Strategic Plan 2015-2040 in April 2016. This plan is fundamentally different than past plans in that it is a 25-year blueprint for city building and will be supported in more detail with our Official Plan, Transportation Master Plan and our Corporate Work Plan (City Manager's Work Plan). At the time of writing this business plan a number of completed items from the Strategic Plan were not yet available and initiatives have not yet been assigned target dates. This will be completed for the next submission of the business plan. (Work Plan items that are well underway or completed are, for the purposes of this business plan, considered completed.)



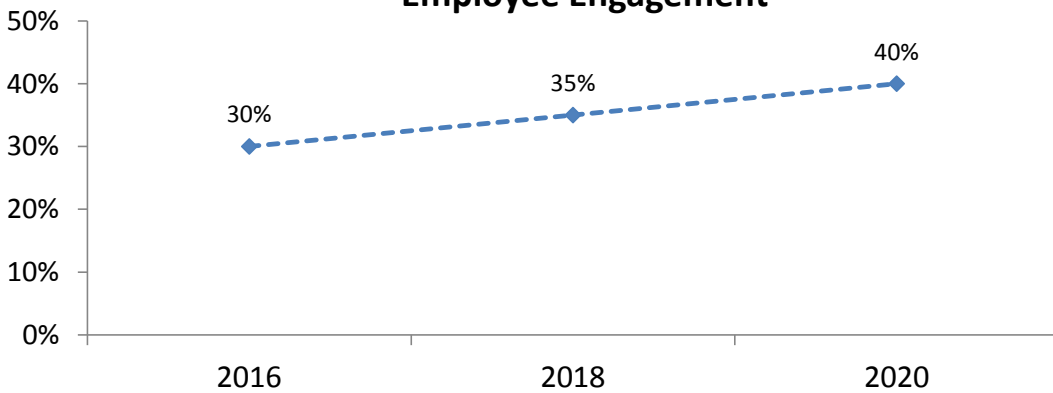
<b>Performance Measurement</b>	Mission - Strategic Direction and Intent
Story behind the data	In the Spring of 2016, the City of Burlington conducted the Denison Organizational Culture Survey with staff. This survey measures, in percentiles, several key work culture indicators including Mission, Consistency, Involvement and Adaptability. Mission specifically deals with "Do we know where we are going?" "High performing organizations have a mission that tells employees why they are doing the work they do, and how the work they do each day contributes to the why." As an organization we need to work at communicating to employees about the strategic plan and how the work we all do everyday leads to the fulfillment of that strategic plan and better outcomes for our community. All reported data is a percentile that the City falls into in relation to the Denison survey.

### Mission - Strategic Direction and Intent



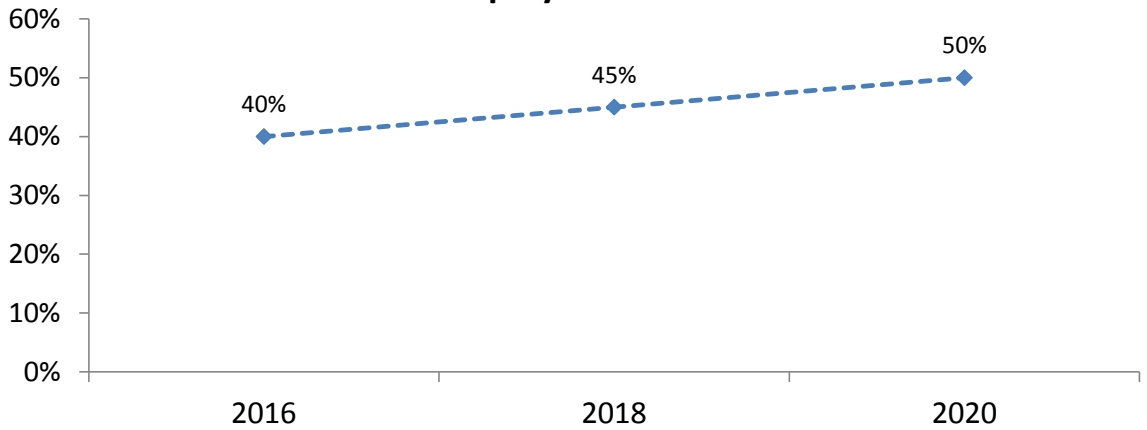
<b>Performance Measurement</b>	Employee Engagement
Story behind the data	Employee engagement is an enhanced positive attitude that someone feels towards their work. Engaged employees put forth extra effort and are enthusiastic, energized and passionate. Questions that make up this percentile score: My work drives me to go the extra mile 12% I am enthusiastic about working for this organization 29% I am proud to work for this organization 34% I am passionate about my work 39% My work energizes me 37%

### Employee Engagement



<b>Performance Measurement</b>	Employee Commitment
Story behind the data	<p>Employee commitment reflects the strength of employees' commitment to their organization in terms of (a) their personal attachment to the organization, and (b) their need and/or desire to remain with the organization. Questions that make up this percentile score:</p> <ul style="list-style-type: none"> <li>I am highly committed to this organization 31%</li> <li>I would recommend working for this organization to others 42%</li> <li>I feel a strong personal connection to this organization 35%</li> <li>It would be difficult for me to leave this organization 51%</li> <li>I continue to work here more out of choice than necessity 23%</li> <li>I rarely think about looking for a job with another organization 40%</li> </ul>

### Employee Commitment



## SERVICE RESOURCE SUMMARY

## Service Description

An internal service to provide leadership and direction for the implementation of Council's strategic direction and the City's corporate plans.

## Service Owner Name

James Ridge

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 1,070,374	\$ 832,270	\$ 843,970	\$ 863,474	3.7%	\$ -	\$ 863,474	3.7%
Operating/Minor Capital Equip.	\$ 40,415	\$ 27,000	\$ 29,860	\$ 28,200	4.4%	\$ -	\$ 28,200	4.4%
Purchased Services	\$ 328,356	\$ 504,990	\$ 506,349	\$ 351,600	-30.4%	\$ -	\$ 351,600	-30.4%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
Internal Charges & Settlements	\$ 684	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,439,829</b>	<b>\$ 1,364,260</b>	<b>\$ 1,380,179</b>	<b>\$ 1,243,274</b>	<b>-8.9%</b>	<b>\$ -</b>	<b>\$ 1,243,274</b>	<b>-8.9%</b>
Controllable Revenues	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
General Revenues & Recoveries	\$ (10,450)	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
<b>TOTAL REVENUES</b>	<b>\$ (10,450)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>n/a</b>	<b>\$ -</b>	<b>\$ -</b>	<b>n/a</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 1,429,379</b>	<b>\$ 1,364,260</b>	<b>\$ 1,380,179</b>	<b>\$ 1,243,274</b>	<b>-8.9%</b>	<b>\$ -</b>	<b>\$ 1,243,274</b>	<b>-8.9%</b>