

Service Business Plan



Service Name	Corporate Management	Service Type	Internal
Service Owner Name	Mary Lou Tanner	Budget Year	2019
Service Owner Title	Deputy 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"> • Implementation of Burlington's Strategic Plan 2015-2040 • Public service excellence • Exceptional delivery of city services • Collaborative and respectful working relationship • Strong community and intergovernmental relationships • Effective corporate performance management to assess, monitor and report on the organization's ability to achieve determined goals and objectives <p>City employees who expect:</p> <ul style="list-style-type: none"> • Transparent, trustworthy and consistent leadership • Supportive and engaging workplace • Consistent and frequent communication • Straightforward, defined and planned corporate directions, goals and objectives
Existing Service Delivery	<p>Provide corporate leadership to align the organization's service delivery, work plans, projects and other initiatives in order to achieve Burlington's Strategic Plan. Coordinate and provide leadership to support Burlington's Leadership Team and the organization in the execution of the corporate directions;</p> <ul style="list-style-type: none"> • Building a 21st century city, • Creating exceptional quality of life for the Burlington community, and, • Investing in the organization to build a 21st century workforce.
Existing Customer Engagement Tools / Methods	<p>Committee and Council Meetings</p> <p>City Website for public (www.burlington.ca) 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 Burlington Strategic Plan 2015-2040, City Manager's approved annual work plan, corporate priorities and corporate project management plans.

Sub-Services

Corporate and Strategic Planning	Facilitate the development and provide leadership for the implementation of Council's Strategic Plan. Provide strategic alignment between the strategic plan, the corporate direction and the organization's operations. Lead assessments of organizational capacity and corporate initiatives prioritization. Monitor and report to Council and the community on the implementation of these plans and of the ongoing operations.
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.
Corporate Project Management	Ensuring alignment with strategic planning activities and organizational continuous improvement initiatives, the Corporate Project Management Office leads strategic corporate projects from initiation through to completion; including the assessment of corporate project capacity, stakeholder engagement, business process analysis and change management practices.
Corporate Culture Leadership	Through assessment, engagement and action, provide opportunities to strengthen and build a positive corporate culture for employees which includes, opportunities for employee input, celebrating and strengthening diversity and inclusivity, reconciliation, taking pride in serving the community and continuously learning.

Recent Continuous Improvement Initiatives

2018:

Staff Culture teams continue to move our organization forward. Our staff team was selected to present their work on workplace culture at IAP2 Conference. Rewards and Recognition team launched BRAVOS for staff. Values team is set to launch organizational values and associated behavioral statements. Innovation team introduced Design Thinking tools and training and created a Think Tank program to help support staff and teams through the creative idea development and implementation process of innovation. A new Innovation Wall was designed and mounted in City Hall as recognition and promotion of staff's contributions to innovation in the City.

Updated 2018 Enterprise Risk Management Risk registry was presented to Audit Committee. Includes ability to track risk trends within the corporation as we now have two years worth of enterprise risk data.

Project Management Office operational, currently managing multiple priority corporate projects. A prioritized corporate project work plan completed along with a corporate framework adopted by Burlington Leadership Team to align key corporate objectives, and decision making to service delivery, projects, work plans, corporate performance measures and budgets.

An Anti-Bullying task force was established in collaboration with community members and staff to develop corporate anti harassment and anti bullying policies and practices.

Dedicated staff lead on corporate change initiatives; projects; and business planning established.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Support the organization in the development and implementation of:</p> <ul style="list-style-type: none">• Developing cross functional teams on coordinated initiatives between the City and Local Boards; developing the shared focus on welcoming newcomers and reconciliation.• Mohawk Future Ready Leadership Program - Welcome to Burlington - Welcoming Newcomers to Burlington• Mobility Hubs Master Plans• Provide future support and leadership in conducting corporate service reviews.• Provide project management training to the corporation through the Mohawk Leadership Program and HR Our Training Room.• Continue the integration of Enterprise Risk Management across the organization.• Continue the alignment of corporate priorities, business processes and budgeting across the organization.
Anticipated Risks	<p>Alignment of new Council priorities with corporate work plans and budgets</p> <p>Organization taking on too much, resulting in project overload.</p> <p>Continued focus on improving culture in the organization.</p> <p>Need for informed ongoing discussion, processes, coordination and assessment with Burlington Leadership Team about organizational capacity and annual project priorities in order to reduce risk of corporate priority projects not being completed on-time and within budget.</p> <p>Collaboration with staff across the corporation in order to ensure Burlington's Strategic Plan is being achieved.</p>

Service Objectives	Target Completion
Complete third Enterprise Risk evaluation with Burlington Leadership Team. Continue to foster understanding of ERM within the organization.	Jul 2019
Implement recommendations of Culture Sub Teams.	Jun 2019
Assist with aligning activities and initiatives of the new Official Plan, The Integrated Transportation Plan, The Transit 5 year Operational Plan and Mobility Hubs Plans.	Dec 2019
Corporate project priority setting and strategic plan alignment framework development including analysis, sequencing, monitoring and reporting on the organization's corporate projects, initiatives and key performance measures.	Jun 2019
Monitor and report on the Federal and Provincial regulations and legislation in regards to the legalization of recreational cannabis. Develop required city policies, communication plans and implement council's decisions in regards to recreational cannabis.	Dec 2019
Deliver the Anti Bullying Task Force Report to Council and develop the Diversity, Inclusion and Reconciliation Strategy.	Mar 2019

MEASURING SUCCESS

How much did we do?

Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Number of Strategic Plan Initiatives Completed	no data	no data	4	11	12	12	12	12
Number of Leadership Team Work Plan Initiatives	no data	no data	41	37	37	38	38	39

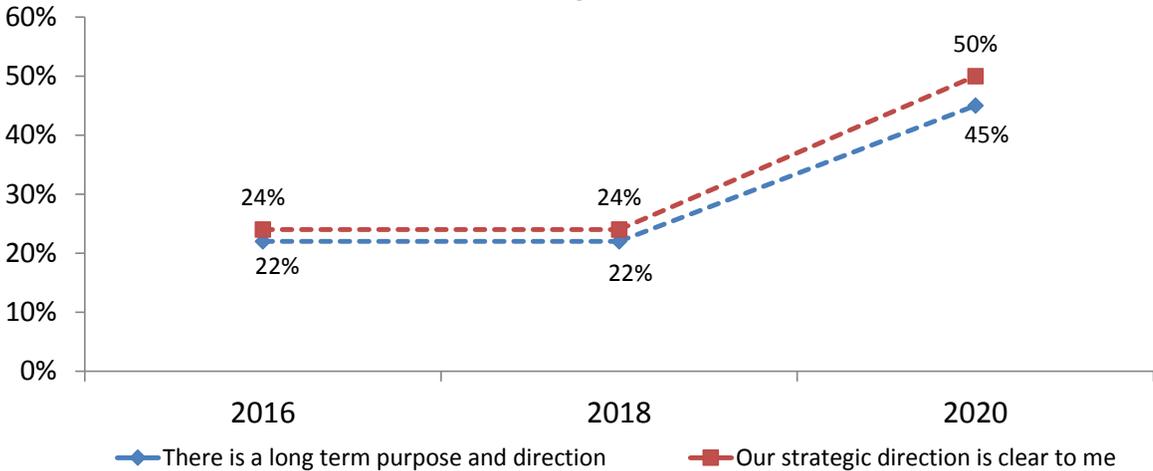
How well did we do it?

Performance Measurement	Strategic Plan Initiatives and Leadership Team Work Plan Initiatives
Story behind the data	<p>In 2018 the Burlington Leadership Team (with support from the Project Management Office), developed a comprehensive list of all projects and initiatives across the organization. With this comprehensive list, priorities were identified and aligned with the Burlington Strategic Plan and the Corporate Direction. In 2019, there will be further review to ensure an opportunity to incorporate new initiatives and priorities with the new Council. The plan is to redesign this performance measure in 2019 to reflect the status of all corporate projects and initiatives.</p> <p>* This performance measure will be changed in 2019 to incorporate a project health dashboard.</p> <p>Background - City Council approved Burlington's Strategic Plan 2015-2040 in April 2016. This plan 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. The Strategic Plan contains 56 initiatives. Of these 39 are action items, 11 of which have specific stated deliverable time frames. An additional 6 are 'end state' conditions - achievable by the plan's horizon year of 2040. The percentage completed is measured against the 39 specific actions. (Work Plan items that are well underway or completed are, for the purposes of this business plan, considered completed.) The Leadership Team work plan was developed and approved in 2017, with the corporate priorities framework approved in 2018. Several large projects (CRM, BI, and DC Bylaw review) will be carried over into the 2019 work plan.</p>



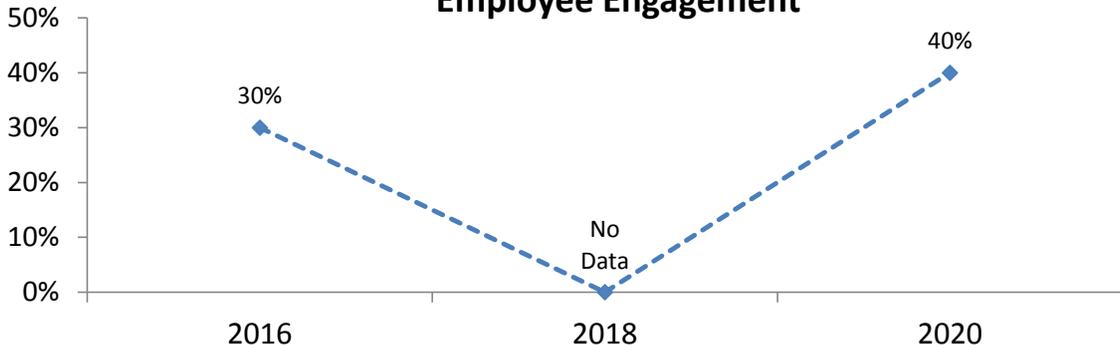
Performance Measurement	Mission - Strategic Direction and Intent
Story behind the data	<p>In 2018 there was a focus on creating alignment in the organization from the front line service delivery to the corporate direction, projects and corporate decisions making (such as budgets and project prioritization). This alignment will be completely rolled out and shared to staff in early 2019. The results of this alignment should bring an increase awareness and clarity to staff on the corporate direction and priorities.</p> <p>Background - 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."</p>

Mission - Strategic Direction and Intent



Performance Measurement	Employee Engagement
Story behind the data	<p>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. The survey was not conducted in 2018. Questions in the 2016 survey that make up this percentile score:</p> <ul style="list-style-type: none"> - 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





Performance Measurement	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. The survey was not conducted in 2018. Questions in the 2016 survey that make up this percentile score:</p> <ul style="list-style-type: none"> - I am highly committed to this organization 31% - I would recommend working for this organization to others 42% - I feel a strong personal connection to this organization 35% - It would be difficult for me to leave this organization 51% - I continue to work here more out of choice than necessity 23% - I rarely think about looking for a job with another organization 40%

Employee Commitment

