

Service Business Plan



Service Name Corporate Management

Service Lead Name Tim Commisso

Service Lead Title City Manager

Service Description

An internal service to provide leadership and direction for the implementation of Vision to Focus (V2F) and corporate strategy, risk and accountability.

Strategic Alignment with Vision to Focus Plan

Delivering customer centric services with a focus on efficiency and technology transformation

Service Goals

Focus the organization on executing the city's key priorities.

Provide leadership to staff across the organization to foster a positive workplace culture.

Provide strategic leadership to support decision making.

Current State

Customers & Their Expectations

This service is delivered to:

City Council who expect:

- Implementation of Burlington's Vision to Focus
- Public service excellence
- Exceptional delivery of city services
- Collaborative and respectful working relationship
- Support 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

City employees who expect the organization to support:

- Collaboration
- Innovation
- Communication
- Staff Development

	<ul style="list-style-type: none"> • Organizational Values
Existing Service Delivery	<p>Provide corporate leadership to align the organization's service delivery, work plans, projects and other initiatives in order to achieve Council's Vision to Focus (V2F) - Burlington's Corporate Work Plan/Priorities.</p> <ol style="list-style-type: none"> 1. Increasing Economic Prosperity and Community Responsive City Growth Management 2. Improving Integrated City Mobility 3. Supporting Sustainable Infrastructure and a Resilient Environment 4. Building More Citizen Engagement, Community Health and Culture 5. Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation
Existing Customer Engagement Tools / Methods	<p>Committee and Council Meetings City Website for public (www.burlington.ca) and internal website for staff (β60) Denison Organizational Culture Survey Ongoing Department & Management Meetings</p>
Is this Service Provincially Legislated?	Yes The Municipal Act
For this Service are there Approved Service Standards?	Yes Council's approved V2F and biannual reports.

Programs	
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, V2F and the organization's operations. Lead assessments of organizational capacity and corporate initiatives prioritization. Monitor and report fostering accountability to Council and the community on the implementation of these plans and of the ongoing operations.
Corporate Risk & Accountability	Manage a corporate wide risk and accountability program to support the Strategy and Risk Team in corporate decision making, resource allocation, financial planning and risk mitigation.
Board Liaison	Represent the City and collaborate with identified boards and commissions to exchange information, foster relationships and provide advice.
Corporate Project Management	Ensures alignment with strategic planning activities, leads strategic corporate projects from initiation through to completion; assesses corporate project capacity and delivers project status reporting.
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.

Business Performance and Continuous Improvement

Provide support to all service areas with development of service performance measures, business planning, alignment to corporate priorities and plans and facilitate continuous improvement reviews utilizing business practices such as process reviews, SWAT analysis and innovation design thinking.

Recent Continuous Improvement Initiatives

2019:

With the election in 2018 of 5 new council members, a new plan was developed to give more direction and focus to the longer term strategic plan : Vision to Focus (V2F) was developed and launched to the city and staff.

Organizational values were launched by the staff team that was formed out of the Culture Survey completed in 2016. The Values team worked with staff from all across the organization to develop, test and refine the values. They launched in 2018 with behaviour statements that give staff examples of what our values look like day to day.

Under a new City Manager, an organizational redesign was launched in the fall of 2019 that provides more focus on strategy, risk and accountability; service group alignment and a new Strategy and Risk Executive Team.

In the fall of 2019 , four service reviews were started through the support of the Provincial Audit and Accountability Fund. Results of the service reviews are due to be released in December 2019 and implemented over 2020.

Environmental Considerations

Environmental considerations such as climate action and supporting a resilient environment are always part of the development of strategy and part of the risk lens by which cooperate policies and plans are developed, designed and implemented.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Support the organization in the development and implementation of:</p> <ul style="list-style-type: none"> • as we implement V2F, other projects, partnerships and opportunities may emerge • sustaining and utilizing the service review framework developed in 2019 to evaluate other city provide services • development of a program and framework for organizational risk and accountability
Anticipated Risks	<p>Financial and resource risk not enough resources or money to deliver V2F</p> <p>Organization taking on too much, resulting in project overload.</p> <p>Lack of continued focus on improving culture in the organization.</p> <p>Poor coordination, communication 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>
Enterprise Risk Considerations	<p>Corporate Management Service is responsible for maintaining the overall ERM program for the corporation. 2020 will see the addition of the Risk and Strategy Team and a more holistic risk management program.</p>

Service Initiatives

Target Completion

First progress report on V2F initiatives and projects due to Council	Feb 2020
Hire new Executive Director of Strategy, Risk and Accountability	Jan 2020
Continue the implementation of Phase 1 of CRM	Jun 2020
Collaborate with Human Resources to develop and implement a diversity and inclusivity strategy for the city of Burlington	Sep 2020
Lead the implementation of the recommendations form the Red Tape Red Carpet Taskforce	Feb 2020
Lead the BEDC review	Feb 2020

MEASURING SUCCESS

How much did we do?

Performance Measurement	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Number of Strategic Plan Initiatives Completed	no data	4	11	12	*	*	*	*
Number of Leadership Team Work Plan Initiatives	no data	41	37	37	*	*	*	*

* NOTE With the recent publishing of the 2018-2022 Burlington's Plan From Vision to Focus (as of September 2019) and the implementation of a 2019 Staff Culture Survey, the most up to date performance measures data is still yet to be collected and reported. Overall performance on the execution of the Vision to Focus Plan will be included in future service performance reporting.