City of Burlington

SUBJECT: Designing and evolving our organization (Phase 2) – department functional design and management structures

TO: Environment, Infrastructure & Community Services Cttee.

FROM: City Manager's Office

Report Number: CM-32-20

Wards Affected: All

File Numbers: 155-03-01

Date to Committee: December 7, 2020

Date to Council: December 14, 2020

Recommendation:

Receive and file the City Manager's Office report CM-32-20 providing the functional design and management structures for City of Burlington future state organization; and

Direct the City Manager to proceed with the Designing and Evolving our Organization implementation plan framework and process including departmental changes as outlined in Appendix A of report CM-32-20.

PURPOSE:

Vision to Focus Alignment:

- Increase economic prosperity and community responsive city growth
- Improve integrated city mobility
- Support sustainable infrastructure and a resilient environment
- Building more citizen engagement, community health and culture
- Deliver customer centric services with a focus on efficiency and technology transformation

Background and Discussion:

On September 24, 2019, the City Manager implemented a Council-approved new organization design for the City of Burlington; introducing Evolving the Organization (ETO) Phase 1. This new design positions the City to meet our strategic goals, outlined in Council's 4-year work plan Vision to Focus (V2F), over the balance of this term of Council and beyond by emphasizing strategic management, risk assessment and management and public accountability. It also well positions the City of Burlington to attract employees in a growing and competitive marketplace and retain employees through opportunities for professional growth. It highlights the City's attention to City-wide customer service and public engagement through business process improvements, corporate-wide training and ongoing transformations such as digital service delivery.

A priority over the next few years is evolving our organization based on our corporate values and commitment to service delivery excellence. Workplace culture provides a solid foundation for organizational design. February 2019 brought to life the culmination of staff effort in solidifying the City of Burlington's organizational values. ETO Phase 1 and the second phase - Designing and Evolving our Organization (DEOO) - embody these values:

· We take care of each other.
· We are all important.
· We take pride in serving our community.
· We have the opportunity to continuously learn and grow.
· Together, we do great things.

In addition, ETO Phase 1 set the stage for engaging staff in further refining the organizational design through Designing and Evolving our Organization.

Some may ask why is evolving the organization necessary now? The City of Burlington is now at a tipping point particularly related to the management of risks and effectively implementing and executing strategy. The staff and service delivery have been cumulatively affected and, to a certain extent negatively affected, by a history of changes including yet not limited to:

· zero tax increases for a period of 8 years during the 1990s
· Provincial Offences Act court administration and prosecution downloaded from the province to the municipalities
· Hydro Commission changes to Local Distribution Companies (LDCs) when City of Burlington became the sole shareholder of Burlington Hydro
· economic downturn in 2008 resulting in subsequent years of cost containment
· change to non-union compensation, headcount freeze, and budgeting for human resource gapping dollars beginning in 2011

· OMERS holiday for employer contributions and subsequent reinstatement
· provincial increases to minimum wage
· multiple Provincial changes to planning application turnaround times and changes to Ontario Municipal Board (OMB)/Local Planning Appeal Tribunal (LPAT)
· Provincial changes to the Building Code Act introducing turnaround times and service funding through fees
· multiple Provincial changes to development charges (DCs) over time culminating with recent changes to DCs, park dedication and community benefits impacting how the City finances growth related capital costs
· efficiency and effectiveness reviews resulting in changes to service delivery
· climate change and environmental issues and the focus required to mitigate and manage the effects of ice storms, windstorms, flood, invasive species, etc.
· 2010 implementation of dedicated levy to support the City's $60M contribution to Joseph Brant Hospital Redevelopment project and the subsequent re-purposing of the dedicated levy to infrastructure while keeping city tax increases at or below 4%
· contribution to McMaster University Campus in Burlington and funding partner for the Randle Reef cleanup
· City of Burlington as a service provider for other municipalities in:
    – Halton Court Services (Provincial Offenses Act) for Halton Region, Oakville, Burlington, Milton and Halton Hills,
    – Fire Dispatch for Oakville and Halton Hills
    – Limited Animal Control services to Milton
    – Maintenance (including winter operations) for Halton Regional Roads

In the latter months of 2019 into early March 2020, the Burlington Leadership Team began its work on Designing and Evolving our Organization (DEOO) – Phase 2. With the onset of the pandemic, this work paused while management and staff responded to the emergency and worked through the service re-design necessary to protect the health and safety of our community and staff and limit the spread of the virus. Through the pandemic, we saw the negative impact of our current structure and resourcing on our ability to maintain and deliver the services our community expects. In the latter part of July, the work on DEOO – Phase 2 resumed as we fully recognized the resource issues to be resolved.

Strategy/process

Designing and Evolving our Organization – Phase 2 allows the City of Burlington to continue to evolve to meet the changing environment, to address the strengths and weaknesses of our organization, and prepare ourselves for the future.

Guiding this thinking are critical directions:
- Managing future city growth
- Meeting enhanced community service and infrastructure needs
- Advancing Vision to Focus (V2F) priorities along all 5 areas of focus
  – Increasing Economic Prosperity and Community Responsive Growth Management
  – Improving Integrated City Mobility
  – Supporting Sustainable Infrastructure and a Resilient Environment
  – Building More Citizen Engagement, Community Health and Culture
  – Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation
- Delivering digital transformation
- Addressing critical corporate risks
- Retaining and attracting staff as an "Employer of Choice" and
- Maintaining Burlington as one of the top 3 places to live in Canada.

Strategy defines goals and objectives and works to inform, among other decisions, the decision to deploy resources and manage risks. In DEOO-Phase 2, management is defining the future state of the City of Burlington; a future state to be achieved over a 3- to 5-year timeline.

Management is working across and throughout the organization to stabilize and enhance our competency, capability and capacity through resource needs – from people, process, and technology – to be a customer-centered organization and to effectively deliver on our commitments. Every department contributes to the successful delivery of services, the achievement of strategic objectives and management of risk. A comprehensive review of our current structure and resources, combined with encouraged and supported innovative thinking in process and service delivery, will support our ability to manage through the risks, scale and complexity of the projected growth in our community, to implement the V2F initiatives to achieve our strategic goals and to the deliver Council-approved services in our community.

In organizational design, form follows function. The Burlington Leadership Team has worked through the functional design of their services and operations to get to future state organizational design. This future state identifies what positions are required and the number of resources needed within those positions to fulfill service delivery. In addition to functional design, some areas are suggesting changes to department names to more aptly reflect their purpose and direction. Through a comprehensive review

process, the Strategy and Risk Team has endorsed in principle the organizational designs, management structures and name changes, as provided in Appendix A.

With this report and the information contained in Appendices A, B-1 and Confidential Appendix B-2, management is providing Council with an understanding of the risks our current structural design and resourcing has on our ability to manage growth, implement strategic objectives and provide Council-approved level of services. It also provides Council with the opportunity to provide their input and feedback to help shape the future of the City of Burlington.

Financial Matters:

Designing and Evolving our Organization – Phase 2 involves competency, capability and capacity through investment in people, process and technology. It is important to emphasize DEOO – Phase 2 is a multi-phased/multi-year evolution requiring an annual review to make the changes and adjustments necessary given the environment, technological advances, and the corporate landscape. Many of the City's current transformation initiatives (e.g. Enterprise Resource Planning (ERP), Enterprise Asset Management System (EAMS), etc.) will offer efficiencies and influence the resource needs. In addition, it is anticipated that conversion from contracted outsourced service delivery to in-house resourcing (i.e. Transit bus cleaning and work within Roads, Parks & Forestry) will result in additional efficiencies. Given the nature of the resource need, full-time positions, re-purposing of existing full-time positions and conversion of existing part-time to full-time positions, the resource needs must be prioritized and included in the annual budgets for Council's decision. On an annual basis, management will be reviewing the resource needs in alignment with the budget process as identified in the high-level implementation plan framework and process contained in Appendix A.

Climate Implications

The effect of Designing and Evolving our Organization in stabilizing and enhancing our service delivery may have direct and indirect impact on our response to climate risks by providing resources to address the V2F initiatives and supporting directions to move to greener fleets and processes.

Engagement Matters:

Designing and Evolving our Organization involved internal collaboration between directors and management staff, as well as communication with all staff through the City Manager.

Conclusion:

Designing and Evolving our Organization allows the City of Burlington to continue to evolve to meet the changing environment, to address the strengths and weaknesses of our organization, and prepare ourselves for the future. This sets the stage to work through to a future state where the City of Burlington is proactively managing future city growth, meeting enhanced community service and infrastructure needs, advancing Vision to Focus (V2F) priorities, delivering digital transformation, addressing critical corporate risks and, ultimately, retaining and attracting staff as an "Employer of Choice". Our City's future requires the investment of time, energy, and funding today to achieve our goals.

Respectfully submitted,

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City Manager

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Appendices:

A. CM-32-20 Appendix A – Designing & Evolving our Organization Presentation

B. CM-32-20 Appendix B-1 – Designing & Evolving our Organization – Risk Details

C. CM-32-20 Confidential Appendix B-2 – Designing & Evolving our Organization – Confidential Risk Details

Report Approval:

All reports are reviewed and/or approved by Department Director, the Chief Financial Officer and the Executive Director of Legal Services & Corporation Counsel.

Designing and Evolving Our Organization
Preparing for the Future

Why is Organizational Design (OD) Important?

"A well-designed organization ensures that the form of the organization matches its purpose or strategy, meets the challenges posed by business realities and significantly increases the likelihood that the collective efforts of people will be successful."

The Center for Organizational Design: http://www.centerod.com/2012/02/what-is-organizational-design
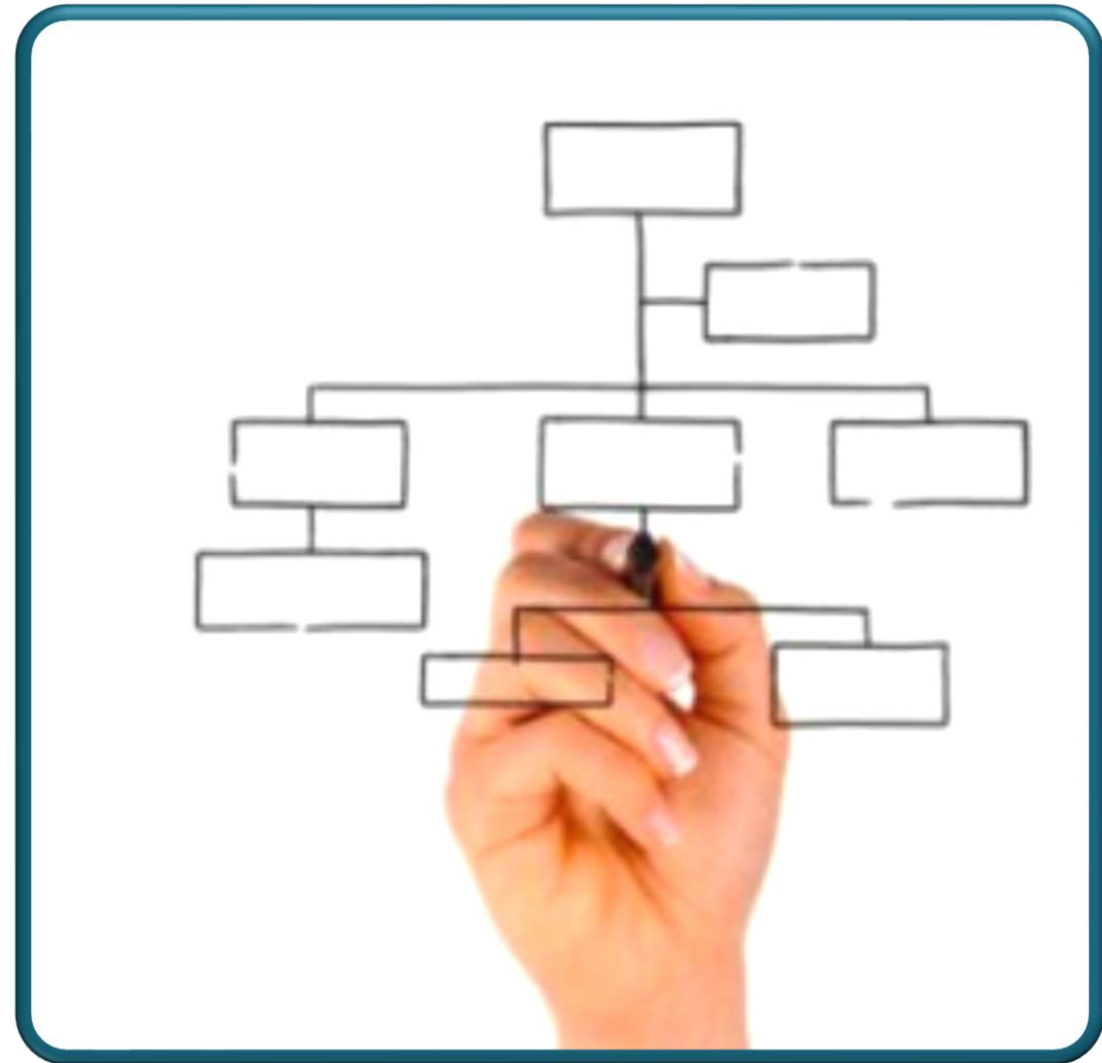
Why is Organizational Design Important for the City of Burlington Now?

To Deliver on Our Commitments

- Timely execution of Council's Strategic Plan and V2F 4-year workplan

- Integrated corporate strategy and risk management related to the implementation of V2F plan and other critical risk factors (e.g. cyber, staff retention, safety, major technology projects, reputation, etc.)

To Support and Empower Staff

- Recognizes and positions City as Employer of Choice to deal with the high levels of staff turnover and retirements over next few years.

- Builds a strong city-wide workplace culture and positions the City for managing strategic change including innovative problem solving

- Ensures ongoing leadership development

Be Ready for the Future

- Refined and updated structure that stands the test of time and provides for the clear and transparent transition of the organization...a recognized municipal leader consistent with Burlington's #1 ranking as best mid-size city to live in Canada.

- Above all developing a City of Burlington strategic focus with service and meeting needs of citizens and customers at the center!

What Happens if We Don't Evolve as an Organization?

City will not be well positioned to:

- effectively manage scale, complexity and risks of projected growth
- deliver City services effectively and meet Council approved service standards. Resources are also needed in corporate support areas.
- execute on all the strategic goals and objectives outlined in V2F
- optimize and fully operationalize major technology investments
- strategically identify and manage corporate risks.
- Redesign is required within functional service groups and the corporate strategic support group based on business process "gaps" and future state resources to address priority customer-centered corporate needs over a 5-year timeframe.

CM-32-20 Appendix A

Where are We Today?

City of Burlington Organizational Structure
Evolving the Organization – Phase 1 as of October 2019

City Manager				
Executive Director Environment, Infrastructure, & Community Services	**Executive Director Community Planning, Regulation, & Mobility**	**Corporate Strategic Support**	**City Manager's Office**	**Executive Lead - Customer Experience**
Director of Capital Works	Interim Director of Community Planning	City Auditor	Office Administrator	CRM Project Lead/Team
Director of Recreation Services	Director of Transportation	City Clerk	Executive Director, Strategy, Risk and Accountability	Councilor Assistants
Director of Roads, Parks and Forestry	Director of Transit	Executive Director of Legal Services/Corporate Counsel	Director of Corporate Communications and Government Relations	Customer Experience Manager - Business Development
Fire Chief	Chief Building Official/Director of Building & By-law	Chief Financial Officer		Manager of Customer Experience/Service Burlington
		Chief Information Officer		
		Executive Director of Human Resources		

What Did This Achieve?

✓ Council/Committee Decision Making structure aligned with mgmt. structure

✓ Updated service grouping relationships with focus on strategic management by BLT/SRT

✓ Focus on the Customer experience and our priority to providing customer centric services

✓ Focus on relationship between Strategy and Risk Management

✓ Positioned Organization for Phase 2 - Designing and Evolving our Organization

Key Risk Themes and Change Drivers for Designing & Evolving our Organization

Risks Themes*

- Reputation
- Financial/Asset Degradation
- Employee Attraction & Retention
- Health & Safety
- Legal, Regulatory & Legislative
- Operations
- Technology/Cybersecurity
- Workplace Culture
- Strategy Execution
- Customer Experience

* Confidential Appendix B contains details of risks

Drivers

- V2F initiatives
- High workload volumes in service delivery
- Service model change/enhancements
- Workplace culture/staff
- Process efficiency
- Risk management

Integrating for Successful Transformation

Developing our future leaders

Identifying our future leaders and providing the opportunity to develop management skill through professional development and hands-on experience

Supporting our goals and objectives

Keeping our sights on the strategic goals and objectives and 4-year workplan to effectively align resources to areas of focus and service delivery.

Establishing and maintaining accountability

Setting staff goals and targets to drive results and accomplish our objectives.

Keeping an eye on our functional design

Knowing what services we deliver and how we deliver them to continue to have the best functional design.

Continuing to assess our management structure

Seeking to find the right balance between management and staff resources to consistently and effectively deliver services.

Maintaining consistency in our job classes

Making it easy to quantify and qualify job responsibilities, support consistent use of job titles and align with compensation across the organization.

Aligning our total rewards

Matching our responsibilities with salary and benefits to attract and retain staff.

Diagram labels: Succession Management, Functional Design, Strategic Planning & Budget, Designing & Evolving our Organization, Management Structure, Performance Management, Compensation, Job Evaluation

COB Functional Design – Future State

TRANSIT
- Asset Maintenance
- Public Transportation

COMMUNITY PLANNING
- Planning Implementation
- Policy & Community
- Development & Design

BUILDING & BY-LAW
- Policy and Regulatory
- Building Code Permits & Inspections
- By-Law Enforcement
- Animal Services
- Business Licensing Services

TRANSPORTATION
- Development Review
- Parking Management
- Policy & Integrated Mobility
- Traffic Operations and Management
- Active and Sustainable Transportation

OFFICE OF THE CITY CLERK
- Policy
- Committee Services
- Records & Information

INTERNAL AUDIT

FINANCE
- Taxation
- Financial Services
- Financial Planning
- Procurement

LEGAL SERVICES
- Planning, Development & Real Estate
- Municipal Law, General Litigation & Insurance/Risk Management

INFORMATION TECHNOLOGY SERVICES
- Information & Cyber Security
- Infrastructure & Applications

- Halton Court Services
- Realty Services
- Digital Business Transformation
- Enterprise Data Management & BI
- Performance & Portfolio Management

- Service Burlington
- Customer Experience

CM-32-20 Appendix A

ROADS PARKS AND FORESTRY
- Business Services
- Cemetery Services
- Urban Forestry
- Fleet & Facility Management
- Asset Operations & Maintenance

ENGINEERING SERVICES
- Parks Design & Construction
- Geographic Information Management
- Asset Management Planning
- Design & Construction
- Accessibility Services
- Development & Stormwater Engineering

RECREATION, COMMUNITY & CULTURE
- Business Services
- Facility Operations
- Community & Culture
- Recreation and Sport

FIRE
- Business Services
- Critical Infrastructure
- Community Risk
- Fire Operations

ENVIRONMENT & ENERGY
- Environment & Energy

FACILITIES ASSETS
- Facility Asset Management
- Facilities & Buildings Design & Construction

Center word cloud:
Parent Resident CUSTOMER Neighbour Senior Community Client Renter BusinessOwner PropertyOwner Developer UserGroup Partner Family

- Strategic Planning
- Risk Governance
- HR Business Partners & Talent Acquisition
- Government Relations
- Health, Safety & Wellness
- Continuous Improvement
- Total Rewards and Analytics
- Organizational Development
- Human Resource Payroll & Administration

CORPORATE STRATEGY

HUMAN RESOURCES

- Engagement
- Creative Services
- Communications

CORPORATE COMMUNICATIONS & ENGAGEMENT

CUSTOMER EXPERIENCE

8

CITY OF Burlington

Corporate Strategic Services - Proposed <u>Future State</u> Management Structure

Legend: | Existing Position | Future Position |

- Manager of Human Resources
- Manager of Organizational Development
- Manager of Total Rewards and Analytics
- Manager of Health, Safety and Wellness

→ Executive Director HR

City Auditor ⤏ City Manager

Chief Financial Officer ←
- Manager of Financial Planning & Taxation
- Manager of Procurement
- Controller and Manager of Financial Services

- Halton Court Services Manager Court Administration
- Deputy Corporation Counsel Regulatory & General Litigation
- Deputy Corporation Counsel Planning, Development & Real Estate
- Manager of Realty Services

→ Executive Director Legal

Chief Information Officer ←
- Manager IT Infrastructure
- Manager Business Applications
- Manager IT Portfolio & Performance

City Clerk →
- Supervisor Policy & Special Projects
- Manager of Records and Information & Deputy City Clerk
- Manager of Committee Services & Deputy City Clerk

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CMO - Proposed <u>Future State</u> Management Structure

Legend: | Existing Position | Future Position |

- Manager Customer Experience
- Manager Customer Experience – Business Development
- CRM Project Manager
- Customer Experience Analyst – Journey Mapping

- Manager Government Relations
- Manager Corporate Strategy & Risk
- Manager Corporate Strategy & Continuous Improvement

Executive Director Strategy Risk & Accountability

City Manager

Executive Director CX

Director Corporate Communications & Engagement

- Manager of Communications
- Supervisor Creative Services
- Corporate Public Involvement Coordinator

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Environment, Infrastructure & Community Service (EICS) – Proposed <u>Future State</u> Management Structure

Legend: Existing Position | Future Position

City Manager
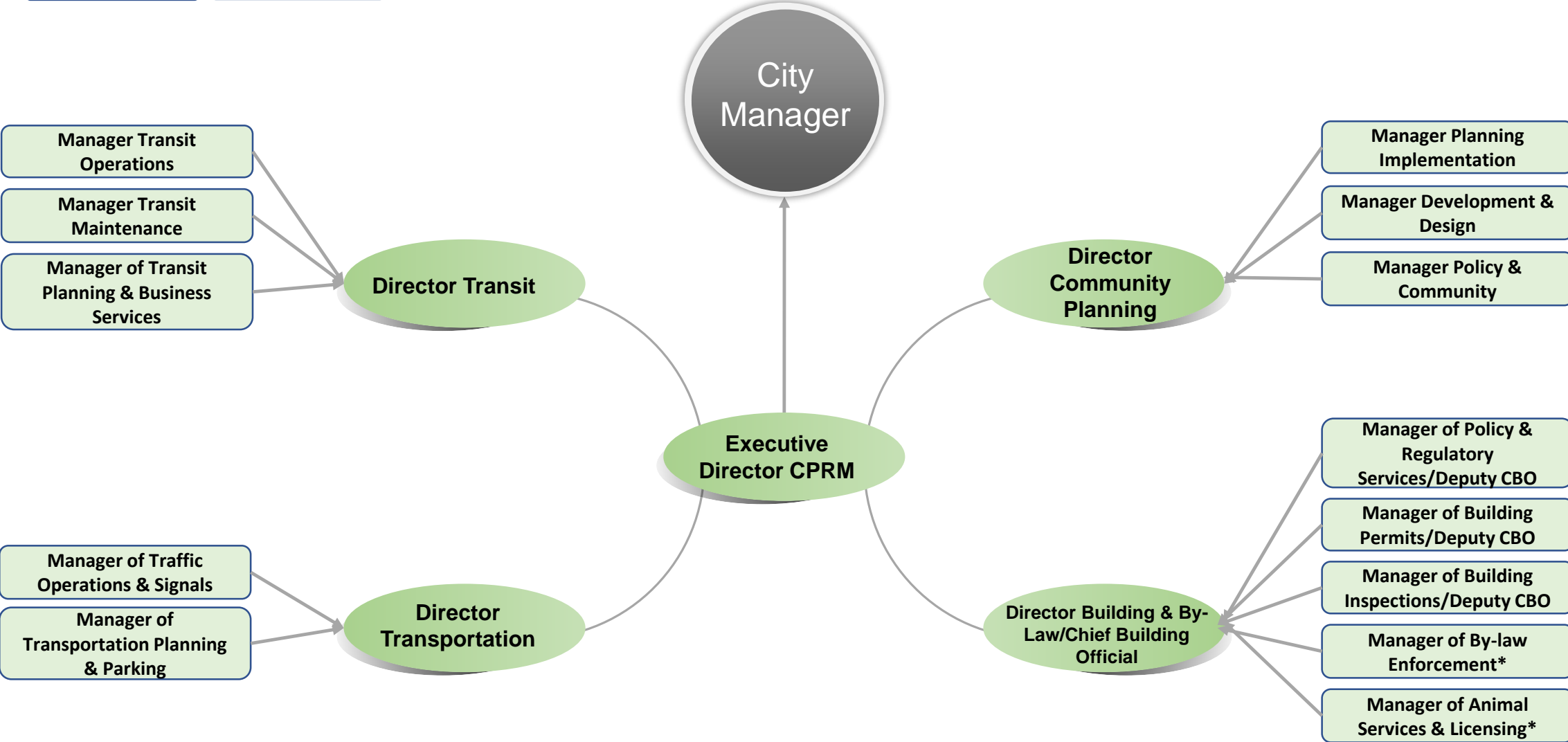
Fire Chief
- Deputy Fire Chief Operations
- Deputy Fire Chief Communications & Critical Infrastructure
- Deputy Fire Chief Community Risk
- Financial Manager

Executive Director EICS

Director Roads, Parks & Forestry
- Manager Business Services
- Manager Road Operations
- Manager Park Operations
- Manager Urban Forestry
- Manager Fleet & Operations Center

Director of Engineering Services/ City Engineer
- Manager Parks Design & Construction
- Manager Development & Stormwater Engineering
- Manager Design & Construction
- Manager of Asset Planning

Manager Facility Assets

Senior Sustainability Coordinator

Director Recreation, Community & Culture
- Manager Recreation & Sport
- Manager Community & Culture
- Manager Business Services
- Manager Facility Operations

CITY OF Burlington

Community Planning, Regulation & Mobility (CPRM) – Proposed <u>Future State</u> Management Structure
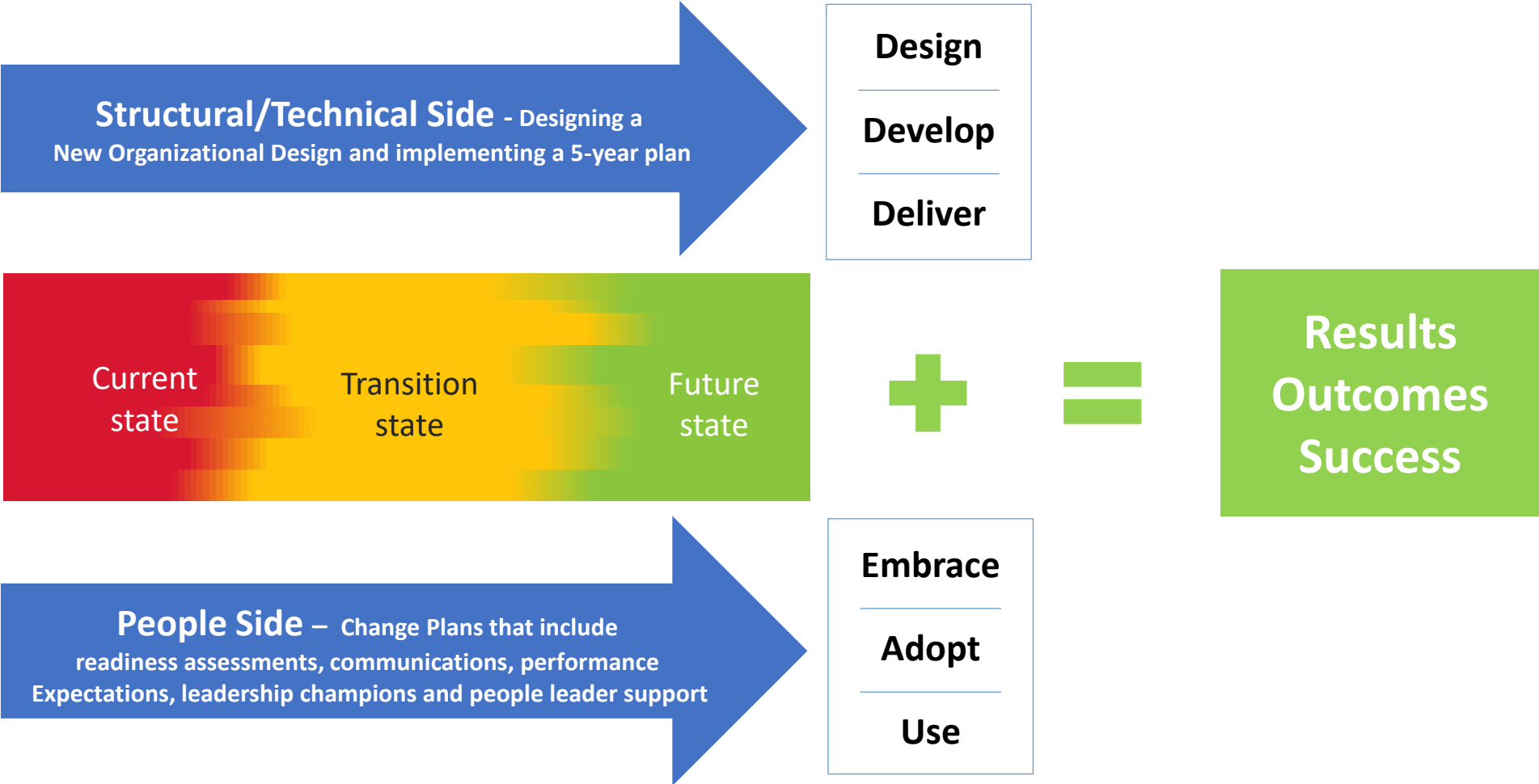
Legend: Existing Position | Future Position

City Manager

Executive Director CPRM

Director Transit
- Manager Transit Operations
- Manager Transit Maintenance
- Manager of Transit Planning & Business Services

Director Transportation
- Manager of Traffic Operations & Signals
- Manager of Transportation Planning & Parking

Director Community Planning
- Manager Planning Implementation
- Manager Development & Design
- Manager Policy & Community

Director Building & By-Law/Chief Building Official
- Manager of Policy & Regulatory Services/Deputy CBO
- Manager of Building Permits/Deputy CBO
- Manager of Building Inspections/Deputy CBO
- Manager of By-law Enforcement*
- Manager of Animal Services & Licensing*

*Pending further review during 2021
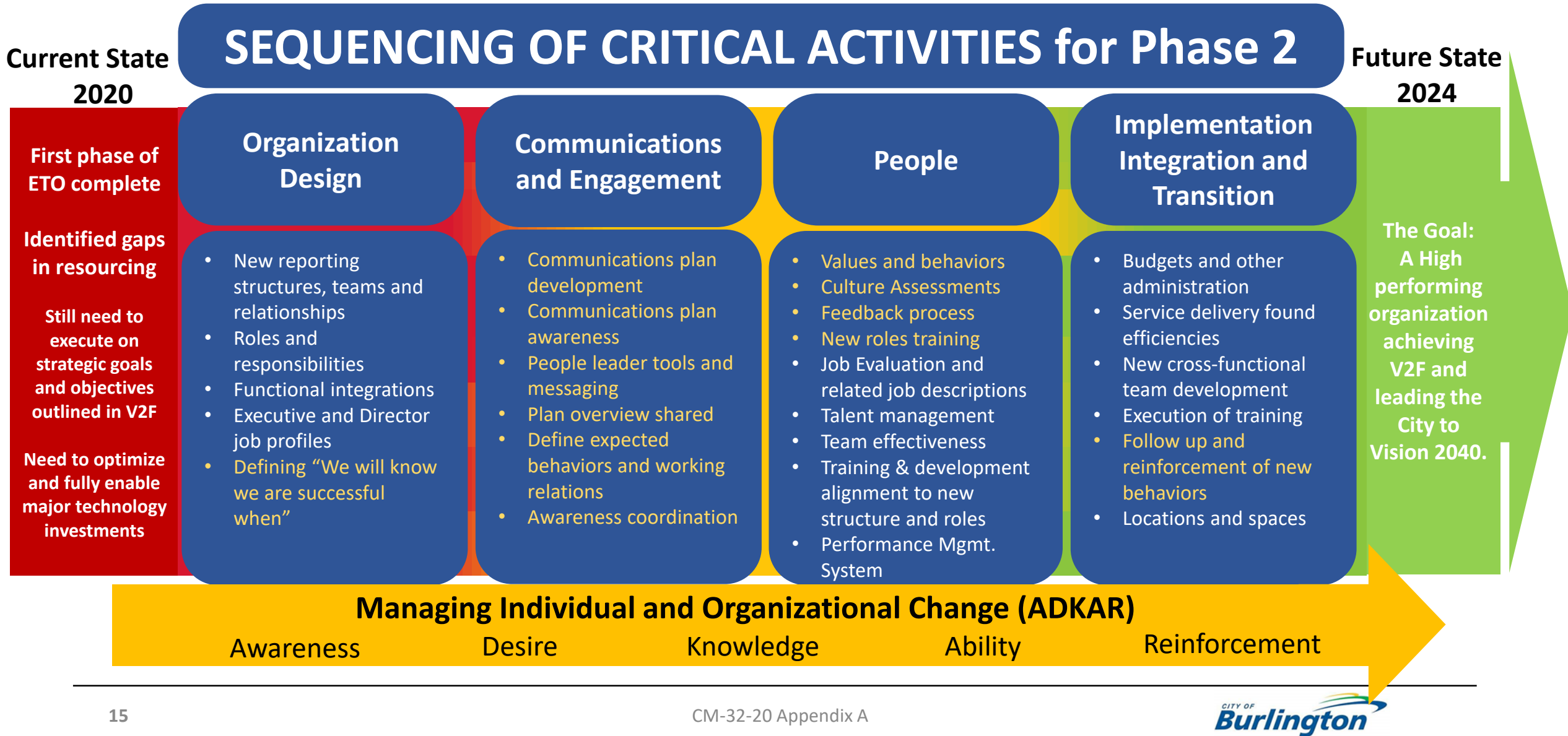
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What Has Started

- Council supported resource requests
  - 2019 = 20 FTEs in the following services:
    - ✓ Municipal Law Enforcement and Licensing, Fire 911 Communication, Parks and Open Space Maintenance, Roadway and Sidewalk Maintenance, Transit, Specialized Transit, Recreation, Council and Citizen Committee, and Information Technology
  - 2020 = 23 FTEs in the following services:
    - ✓ Roadway and Sidewalk Maintenance, Transit, Specialized Transit, Environment & Energy, Organized Sport Support, Parks and Open Space Maintenance, Tree Management, Arts & Culture, Fire Communications, Human Resources, Information Technology, and Service Burlington
  - 2021 = 8 FTEs included in the Proposed 2021 Budget
    - ✓ Director Capital Works and Director Community Planning
    - ✓ Conversion of Community Planning staff – 4 FTEs from project positions to full-time position and 2 FTEs from over complement

- New Non-union Job Evaluation (JE) system under development
  - New JE system design expected to be completed end of 2021;
    - All non-union positions to be re-written and evaluated under the new JE system
    - Complementary policies and guidelines to be revised/updated
  - Implementation of the new JE system is planned to commence in 2022

- Change management and communications plans being developed for Designing and Evolving our Organization – Phase 2

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Being Strategic on Structural/Technical Side of Change while committing fully to the People Side

Structural/Technical Side - Designing a New Organizational Design and implementing a 5-year plan

Design

Develop

Deliver

Current state | Transition state | Future state

+

=

Results Outcomes Success

People Side – Change Plans that include readiness assessments, communications, performance Expectations, leadership champions and people leader support

Embrace

Adopt

Use

Implementing Organizational Structure Change...from a Change Management Perspective

Current State 2020

SEQUENCING OF CRITICAL ACTIVITIES for Phase 2

Future State 2024

First phase of ETO complete

Identified gaps in resourcing

Still need to execute on strategic goals and objectives outlined in V2F

Need to optimize and fully enable major technology investments

Organization Design
- New reporting structures, teams and relationships
- Roles and responsibilities
- Functional integrations
- Executive and Director job profiles
- Defining "We will know we are successful when"

Communications and Engagement
- Communications plan development
- Communications plan awareness
- People leader tools and messaging
- Plan overview shared
- Define expected behaviors and working relations
- Awareness coordination

People
- Values and behaviors
- Culture Assessments
- Feedback process
- New roles training
- Job Evaluation and related job descriptions
- Talent management
- Team effectiveness
- Training & development alignment to new structure and roles
- Performance Mgmt. System

Implementation Integration and Transition
- Budgets and other administration
- Service delivery found efficiencies
- New cross-functional team development
- Execution of training
- Follow up and reinforcement of new behaviors
- Locations and spaces

The Goal: A High performing organization achieving V2F and leading the City to Vision 2040.

Managing Individual and Organizational Change (ADKAR)

Awareness   Desire   Knowledge   Ability   Reinforcement

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IMPLEMENTATION PLAN FRAMEWORK & PROCESS
City of Burlington – Designing and Evolving our Organization (DEOO)

BLT/SRT Development/ Updating of DEOO Plan	Assessing Current State Resources based on Risks and City Service Needs	Updating the Plan Including Resource Rationalization and Process Improvement	Presenting Plan for Review and Approval in Principle	Council Approval of Updated DEOO Plan & Budget
Annual Process	**Q1**	**Q2**	**Q3**	**Q4**

ORGANIZATIONAL DESIGN MODEL (STAR)

Strategy directs resources toward achieving Council goals and objective embedded in 25-year strategic plan & Vision to Focus

Structure encompasses accountability and decision-making at both the Council & staff levels

Processes encompass key inputs, information flows and work activities to effectively and efficiently deliver City services and deliver high customer satisfaction

Rewards provide motivation and align behaviour with strategy execution

People encompasses the selection and development of skilled employees that contribute directly to organizational excellence and performance.

Ongoing project management, change management and communications plan

Recommendation

- Receive and file the City Manager's Office report CM-32-20 providing the functional design and management structures for City of Burlington future state organization; AND

- Direct the City Manager to proceed with the Designing and Evolving our Organization implementation plan framework and process including departmental changes as outlined in Appendix A.

Designing & Evolving Our Organization – Risk Details

The risks we face and why it is important to transform and evolve our organization.

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Risk Themes

What may impair our ability to deliver, cause us to stumble, and miss opportunities.

- Reputation
- Financial/Asset Degradation
- Employee Attraction & Retention
- Health & Safety
- Legal, Regulatory & Legislative
- Operations
- Technology/Cybersecurity
- Workplace Culture
- Strategy Execution
- Customer Experience

Reputation

Limited staff resource capacity due to significant workload issues, impacting the corporate efforts to engage and activate community through a corporately coordinated approach.

Competing for talent without targeted attraction plans and lengthy wait times

Lack of capacity negatively affecting ability to maintain and support external and internal communications.

CM-32-20 Appendix B-1

Financial/Asset Degradation

Cost of contracted services out pacing budgeted funding

Not having appropriate technology in place to enable us to manage our data for quality, usability and reliability; e.g. in asset Information and impact on Capital investment decision making

Not investing sufficient resources to support a comprehensive preventative maintenance program to achieve the anticipated life cycle of assets

Employee Attraction & Retention

Non-competitive wage rates negatively affecting ability to attract qualified frontline staff

Lack of career growth opportunities and career progression paths to facilitate attraction and retention through succession planning

Staff turnover

Health & Safety

Increasing health & safety risk due to pandemic response is straining resources.

Legal, Regulatory & Legislative

Ability to respond in a timely manner to legal, FOI, Ombudsman requests because of workload volumes

Operations

Long-term inattention to workspace and yard space area shortage negatively affecting ability to work efficiently.

Reliance on the city to get involved in areas that are better suited at the neighbourhood level consuming necessary resources.

Building Operations not achieving energy savings potential due to increasing complexity of equipment, technical skill limitations of operators and staffing model (e.g. more part-time staff involved).

Increased technical/legal complexities of applications, licenses, enforcement and litigation requires more staff time to resolve.

Capacity constraints negatively impacted by the ability to build adequate depth of skills and coverage negatively impacting our ability to sustain and evolve key business systems (e.g. BI, ERP, EAMS)

Key person dependency within engagement negatively affecting sustainability especially considering the current council is very focused on engaging residents

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Technology/Cybersecurity

Systems nearing end of life require more focus on maintenance and upkeep; taking staff time away from important project work and the delivery of new or enhanced technology.

Staff working in obsolete systems requires extensive manual intervention and human "remembering" (e.g. HRIS)

Technology lifecycle renewal, inventory and contract management has become increasingly challenging

Exponential growth of data increases the risk of duplication and data inaccuracy

The pace of change is constant, and the complexity of the technology environment is ever increasing requiring staff to re-tool and upskill on a frequent basis without the necessary time to do so.

Reliance on a single source of skills impacts ability to respond to issues and could result in service disruptions (e.g. A/V support).

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Workplace Culture

Impact of understaffing over decades combined with increase service delivery expectations has created a long-lasting negative impact on staff morale

Imbalanced division of work portfolios

Work assignments will continue to mount given limited staff resource capacity

Fail to develop our talent to the detriment of the individual and the corporation. Succession management is critical given that specialized positions have proven difficult to fill in the past.

Processes that cannot be adapted to accommodate remote work arrangement causing stress in staff.

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Strategy Execution

Our ability to evolve as an organization will stagnate without bringing flexible and agile business practices to our organization.

The ability to implement end-to-end practices to create corporate-wide accountability and support execution will be diminished without adding the resources to build capacity

Our ability and responsibility for making linkages and connections with people and initiatives to strategic priorities and context will suffer without a coordinating team.

Inability to realize value in the organization without having corporate wide processes that will assess, prioritize, design, build, and support the implementation of ideas and solutions

Unable to encourage, build and sustain momentum for cross functional staff collaboration, solution building and innovative mindsets without a purposeful plan.

Failure to coordinate and align corporate strategic planning, or to embed enterprise risk governance, or to cultivate of a culture of innovation and continuous improvement will negatively affect the achievement of our strategic goals and objectives.

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Customer Experience

Inconsistent customer experience has a negative impact on employee and customer engagement and creates a lack of trust from internal and external customers

Poor customer experience leads to a lack of trust from the community which results in decreased adoption and resistance to regulations, by-laws and new initiatives.

Diminished customer experience can increase the cost to deliver services in particular related to customer service – siloed approach means customers phone multiple times and multiple people

Poor or inconsistent customer experience can result in loss of revenues – customers choose to go elsewhere

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