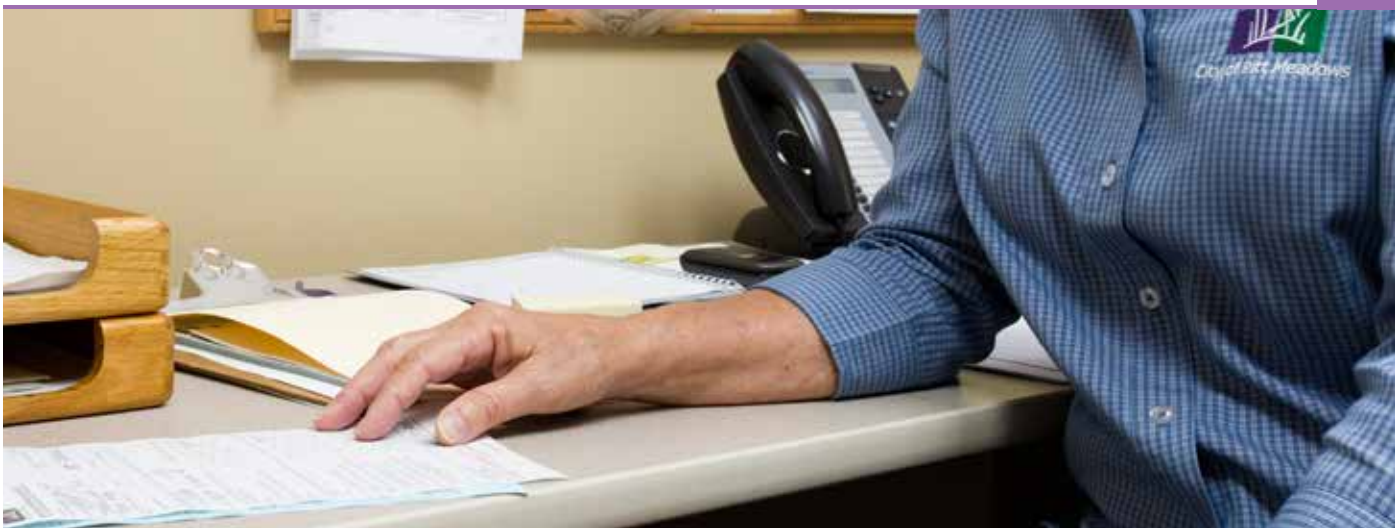
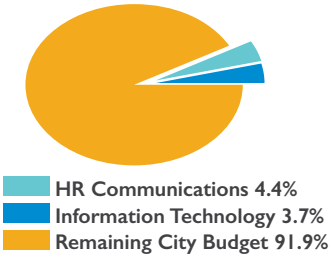
CORPORATE SERVICES



Department's Share of City Budget



Operating Budget:	$1,503,100
Capital Budget:	$523,200
Staffing Complement:	13.0 employees (10.6 FTE) and one casual
Supports Strategic Focus Areas:	Corporate Excellence, Community Livability

OVERVIEW

Corporate Services provides integral support services in the areas of Information Technology, Communications, Human Resources and Payroll. The department is overseen by one Director.

Information Technology (IT)

Provides leadership for the planning, development and management of the City's information technology systems. A team of 4 IT specialists partner with all City departments to deliver business IT solutions for City programs and services. IT manages the overall investment in IT, optimizing and ensuring alignment with business objectives. More specifically, IT oversees business system implementation and process engineering, technology planning, and all things related to the network, security, data storage and ongoing data management and disaster recovery. This means the servers where data and enterprise applications reside the networks through which you access data and the Internet; mobile communications, desktop PC's, print operations and end user support.

Communications

Serves to provide excellent communications services to ensure that the public, employees, media, and general audiences have a clear understanding of the City's policies, priorities and programs, while recognizing that effective civic engagement is a vital part to good governance and that the attributes and level of engagement affects our quality of life.

The department of 2 FTE is responsible for providing strategic and corporate communications and media relations support to Council, committees, task forces, senior City staff and departments. The goal of the department is to assist the Mayor, Members of Council and City divisions to inform the public about City programs, services and emerging issues of interest and to encourage civic participation in municipal government and enhance community engagement and public consultation.

Services include:

- strategic marketing and communications planning
- visual standards
- advertising and media buys
- collateral production
- media relations and monitoring
- event promotion
- digital media outreach including social media
- website strategy, design and content
- image services including photography and videography

Human Resources (HR)

HR is a business partner with its corporate clients, consisting of 2 FTE, and ensures effective and progressive practices in support of a strong corporate culture.

Services include:

- workforce and succession planning
- organizational effectiveness
- organizational development and change management
- recruitment and talent management
- workplace wellness, employee assistance and return-to-work programs.
- compensation, management of HR data, reporting and complement management
- learning and leadership development

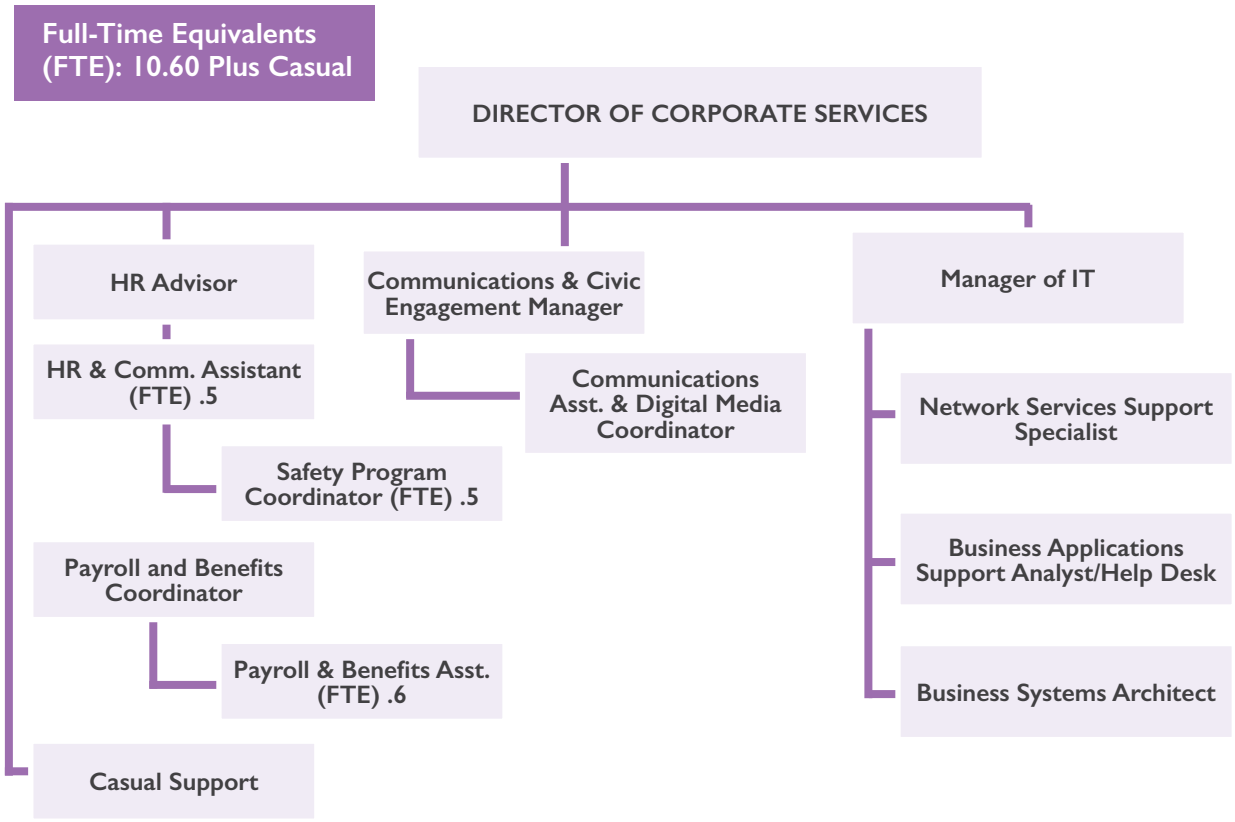
HR is also responsible to build organizational capacity for collaborative and effective employee and labour relations, and develop and monitor corporate human resources policies. HR oversees Occupational Health and Safety which provides a broad range of occupational safety and environmental protection services including:

- health & safety consultations and inquiries
- safety program development, safe work procedure development
- Hazardous Material Safety/WHMIS
- liaison with regulatory agencies, workplace inspections & evaluations
- fire safety/warden program, accident & incident investigations
- safety training

Payroll and Benefits

Responsible for the accurate and timely preparation and processing of biweekly and monthly payroll and benefits. The department, consisting of 1.6 FTE, liaises with various service providers, government agencies, employee groups and senior officials, and ensures consistent application of policies and procedures, best practice and exceptional service.

STAFFING COMPLEMENT



CORPORATE SERVICES

AT A GLANCE

(As of October 31, 2016)

Information & Technology Services

- Logged 850 help desk tickets
- The Exchange email server handles 17,000 inbound emails per month
- IT manages 20.82 KM of private optic cabling connecting City Hall to the works yard, Annex, Pitt Meadows Family Recreation Center and Fire Hall
- The City maintains 7 Terabytes of data and it continues to grow each year. (1 Terabyte = 1,000,000 Mega Bytes)
- IT manages 120 desktop PC's and laptops, 15 print devices, 40 smart phones, 27 mobile tablets and approximately 80 IP phones
- IT manages and supports 5 core enterprise and line-of-business systems and over 15 desktop applications

Communications

- Website page views – 308,651
- Website users – 104,942
- Facebook likes – 1,995
- Facebook average reach per post – 991
- Twitter followers – 2,004
- Total Twitter engagement interactions in 2016 – 584
- Clicks on tweet links over 2016 – 539
- My Waste app total downloads – 1,011
- City Talks E-newsletter distribution total subscribers – 126

Human Resources

- Total number of City employees is 89, an increase from 53 in 2015. Projected to be at 100 employees by December 31
- The average age of Pitt Meadows employees is 43.53 from 47.21 in 2015
- The average length of employee service is 6.01 down from 8.73 in 2015
- Combined corporate knowledge base (in years of service) is 481 down from 524 in 2015
- As of October 31 the HR department has managed 44 job postings; 39 external hires and 7 internal movements; 3 resignations; 2 retirements; 2 other
- Total number of Worksafe reportable injuries is 7 (lost time) from 4 (lost time) in 2015
- WorkSafe premiums are $1.85 per $100 of payroll, which is consistent from 2015

Payroll

- 27% of the City's total operating budget is attributed to salaries, wages and benefits.

2016 ACHIEVEMENTS

Information Technology Services

- **Installed flat panel displays in Rivers room,** Council overflow and the Community Policing Office
- **Replaced several technologies per life cycle management plan** including a large format plotter and an upgrade of Storage Area Network (SAN)
- **Broadcast High Definition Camera System** for Council Chambers to allow high definition broadcast for both Shaw and through our web streaming service
- **Finalized an agreement with Shaw Communications** to install, operate and maintain Shaw Go Wifi access points at City owned facilities
- **Purchased and began phased implemented of new recreation services software.** The software launch POS admission sales, membership and facility bookings, program registration and the launch of on-line services
- **Completed Phase I BLiTS.** (Billing, Licensing and Permitting system) project; providing new back office systems for Taxation and Utility Billing along with a new on-line services portal providing residents and business access to their tax and utility accounts on-line at mypittmeadows.com. Within 6 months of launch, we surpassed the 10% goal of mypittmeadows.com user adoption
- **Provided a presentation on Business License eApply** to the Pitt Meadows business community at the South Bonson Community Centre
- **Upgraded to the latest Cartegraph OMS** version piloting Fleet & Facilities and migrate existing reports to OMS

Communications

- **Creation of new policies.** Staff created a Civic Recognition Policy to recognize citizen achievements, and a City sponsorship policy to examine other revenue source opportunities
- **Implemented over 80% of recommendations from Citizen's Committee on Open Government** including initiation of a full Civic Engagement and Communications Service Review
- **Supported and promoted Council activities** such as Business Readiness Forum, Coffee with Council, Mayor Chats, Taxation Workshop
- **Successfully delivered communications campaign** to support garbage and recycling program changes
- **Built Public Art inventory** on City website
- **Supported branding** and roll-out of City on-line services public awareness campaign
- **Supported, promoted, and coordinated** photography for special events
- **Provided media relations** and monitoring for City stories
- **Coordinated annual home show booth** reaching 20,000 regional residents
- **Supported Parks and Recreation transition** through communication and awareness campaign including press releases, advertising, site naming contest
- **Produced City reports** including annual, quarterly reports, business plans and newsletters

Payroll

- **Implemented terms and conditions** of the newly revised Exempt Staff Agreement
- **Provided seamless integration** of new Parks and Recreation department employees into payroll, benefits programs and plans

Human Resources

- **Contract management.** Successfully negotiated a Letter of Understanding with CUPE local 622 to ensure the flexibility for staffing of the new Parks and Recreation Departments; provided guidance and oversight to the hiring process of the Parks and Recreation Departments. Finalized and distributed terms and conditions for exempt staff; commenced bargaining preparations for CUPE negotiations; provided research and recommendation to salary structure of exempt administrative Staff and Fire Services.
- **Supported the development of the organizational structure** requirements to accommodate the addition of Parks and Recreations departments including but not limited to the new and revised positions of Buyer, Payroll and Benefits Assistant.
- **Reviewed and revised several HR processes** including criminal records checks, recruitment and orientation.
- **Recruitment.** Supported departments through growth; conducted over 44 recruitment and hiring processes; including six exempt management positions and CAO recruitment.
- **Sponsored an employee engagement study** to engage and collect input from City staff, including working to gain buy-in from staff to participate in the process. Recommendations will be reviewed and placed into 2017 work plans.
- **Succeeded in the reorganization** of the HR department to include the addition of Payroll and Benefits and supporting resources.
- **Delivered training and development** in ergonomics, workplace inspections, working alone risk assessment, incident investigations, WHMIS, Hazardous Materials and various professional e-conferences and workshops.
- **Organizational wellness.** Partnered with Recreation Services to offer fully subsidized recreation access to employees, reconvened the employee wellness committee and provided leadership to the planning and delivery of wellness initiatives menu.

KEY CHALLENGES FOR 2017

- **Staff Training and Development.** There are demands to keep up with technology, regulatory changes (i.e. ongoing certification demands in public works and parks and recreation, Work Safe compliance etc.) and essential skills. As well, with new leadership and staff and a focus on increasing engagement, training and development is cited as one of the most effective ways to ensure high performing teams, increased productivity and a positive culture.
- **Increasing labour costs.** The City's employee base has grown, more positions are requiring higher skills and people are seeking higher paid positions. With the cost of labour as the largest percentage of cost drivers, high negotiated or arbitrated settlements have a ratcheting effect on all labour costs. Recent settlements for Fire in the 20% range over 8 years will put further pressure on our other labour groups. CUPE negotiations are scheduled for 2017, along with renewal of employee benefits.
- **Changing WCB regulations.** Meeting the new and diverse standards requires ongoing education, documentation, review and revision to ensure compliance. Claims, disability and leave management is becoming increasingly complex, frequent and costly to employee health, benefit plans, and WCB premiums.
- **The New Workforce.** New growth and some turnover have resulted in over 60% of City employees being new to the organization including close to 50% of the exempt group. These rates produce a change in dynamics, leadership, direction and responsibilities. Learning curves and the transition to new leadership are often the most profound because they impact the daily aspects of our work more quickly than other types of organizational change. There will need to be a focus on team building, change management and more robust and better communicated processes and practices.

- **Business Analytics (Big Data).** The stress placed on HR/IT and Communications and the entire organization continues to rise with higher expectations from citizens and more demands for open government and transparency. Readily accessible data is crucial to identify and analyze patterns to determine what has happened, and to make predictions for the future. Using business analytics and technology wisely fosters transparency and improves decision-making.
- **Limited resources.** Increased pressure to be more agile, flexible and customer focused while being a lean enterprise. Staff has wide breadths of responsibility and limited time for completion of significant projects. Small departments are challenged in the ability to fully automate many of the time consuming and labour intensive processes. Every function has implemented new processes and we now need to look at the big picture in terms of the employee journey. Many departments are using different technology/work flow and documentation to perform a task. Improving the employee experience in a challenging environment will drive engagement and retention.
- **Technology Changes.** Technological change is fast, constant and significant. Our data holdings are growing faster than ever before, challenging our IT staff to manage them, and the supporting infrastructure. Our citizens, businesses and staff expect current technologies to interact with the City and perform business functions. IT must balance the cost of change with user expectation and available resources.
- **Citizen Expectations.** Citizens are becoming more digitally enabled and expect quicker and better ways to interact with government. There will continue to be a shift toward digital channels and digital service delivery which will increase pressure on IT to enable these services.
- **IT Capacity to Innovate and Enable Change.** Further to the points above, the growing need for computer and information services continues to increase demands on IT infrastructure and resources. This has resulted in a growing inventory of IT assets including desktop computers and applications, displays, servers, storage, network, telephony, enterprise and LOB systems and various technical integrations. As this trend continues City IT will need to commit an increasing amount of its capacity to running the existing operation leaving little room to promote and enable change and innovation throughout the organization.
- **Recruiting and Retaining Employees.** Qualified talent is becoming harder to secure as we compete with both the private and public sector. Retaining and growing existing talent is easier and more cost effective than hiring new employees but often difficult if incentives such as flexibility and work/life balance are not there. Most employees make the decision to stay with an organization within their first six months on the job, so it is important to pay attention to the employee experience in that critical time. A focus on onboarding and other retention initiatives should be a priority.
- **City Website and the On-line Culture.** Our website continues to be a key source of information for the public; however, it is now nearing 10 years old, which is very old in the digital world. Although we are currently implementing on-line self-serve functions that residents are adopting and using through mypittmeadows.com, a new website, with user-friendly features and up-to-date content management functions, is needed to provide information more efficiently to the public, and provide staff with current functionality and tools to do so.
- **Civic Engagement.** Understanding the expectations and issues of importance to citizens is a vital component to municipal government. The methods in which we engage citizens and our corporate processes supporting engagement will determine our success in reaching out and beginning a dialogue with the community as a whole. A strategic public engagement plan is required, which will require resources.

KEY INITIATIVES 2017

Division	Initiative	Target
Human Resources	• Enhance the new employee experience by developing an Onboarding/Orientation program based on best practiced and corporate culture	Q1
	• Conduct HR Information Systems (HRIS) needs assessment	Q2
	• Provide leadership to a Customer Service Standards review	Q2
	• Commence collective bargaining with CUPE staff, and work with CUPE to ensure union jobs meet current and future City needs	Q1-Q3
	• Conduct a review of HR policies and practices e.g. short-term disability and injury management; performance reviews publish HR forms and processes on Intranet	Q1-Q4
	• Implement recommendations from Employee Engagement review	Q1-Q4
	• Training and Development review including corporate wide training plan, policy review, budget and process tracking, review of forms	Q1-Q2
	• Transition our WHIMIS program (1988) to the globally harmonized system WHIMIS 2015 for compliance	Q1-Q3
	• Roll out of the Contractor Coordination policy including training to employees	Q1-Q3 Q1-Q3
	• Begin the development of an on-line catalogue of SDS (previously MSDS) sheets as a OCHS tool	Q3
	• Conduct a gap analysis of Recreation and Parks OCHS policies and procedures	Q1-Q2
Communi-cations	• Develop and implement public engagement initiatives; work with staff to develop, implement and monitor processes designed to engage the public	Q1-Q4
	• Implement Council-approved recommendations from Communications Service review	Q1-Q4
	• Refresh annual Business Plan and quarterly reporting templates	Q1-Q3
	• Initiate planning and development of new website	Q2
	• Complete implementation of Open Government recommendations, review existing practices to ensure consistent evaluation	Q1
Information Technology	• Billing, Permitting, Licensing & Taxation System – BliTS Completion of full system implantation for Property Tax, Utility Billing, Cash Receipting, Business Licensing, Pet Licensing, Municipal Tickets and On-line functionality	Q4
	• Review and update mobile communications processes and policy	Q2
	• Relocation of Server Room to Public Works	Q1
	• Conduct rollout/upgrade of mobile technologies	Q1
	• Collaborate with Communications to refresh corporate website	Q2
Payroll	• Review payroll processes and reporting including special payments (i.e. advances).	Q1-Q3
	• Develop forms to be made available to staff on Intranet	Q2-Q4
	• Upon ratification, implementation of CUPE collective agreement terms (retroactive payments, change in processes etc.)	Q4

PROPOSED OPERATING BUDGET

Corporate Services Financial Summary - 2017 thru 2021

	2016 Approved Budget	2017 Proposed Budget	Proposed Changes for 2017		2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
Operating:			$	%				
Revenue								
Miscellaneous Revenue	$(1,500)	$(1,500)	$-	0.0%	$(1,500)	$(1,500)	$(1,500)	$(1,500)
Total Revenue	(1,500)	(1,500)	-	0.0%	(1,500)	(1,500)	(1,500)	(1,500)
Expenses								
Human Resources	539,288	560,400	21,112	3.9%	571,700	582,400	590,800	599,600
Information Technology	634,800	683,600	48,800	7.7%	686,800	698,600	708,300	718,000
Communications & Advertising	256,980	259,100	2,120	0.8%	263,200	267,500	270,700	274,100
Total Expenses	1,431,068	1,503,100	72,032	5.0%	1,521,700	1,548,500	1,569,800	1,591,700
Net Operating Expenses	$1,429,568	$1,501,600	$72,032	5.0%	$1,520,200	$1,547,000	$1,568,300	$1,590,200

Key Budget Changes for 2017:		
Business analyst position reduced funding from reserve	45,000	- year 3 of 3 funding phase-in
Salary and benefits	15,100	
Corporate Events	6,750	
Professional development	5,500	
Hiring and labour issues due to increased in staff	4,500	
Telephone systems - consolidation to single controller	(3,000)	
Other	(1,818)	
Change in net operating expenses	72,032	

PROPOSED CAPITAL BUDGET

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Communications								
Website Refresh 02 292 9659	IS-092	3	125,000					*125,000*
Communications Total			**125,000**					***125,000***
Information Technology								
PC Replacement Strategy 02-2-92-9500	IS-001	2	32,000	15,000		77,000	32,000	*156,000*
WAN/LAN Upgrade - POE Switches 02-2-92-9501	IS-003	1				50,000	75,000	*125,000*
Printer & Peripherals Replacement 02-2-92-9507	IS-005	3	80,000	30,000		8,000	80,000	*198,000*
BPLiTS (Billing,Permitting,Lic'g,Tax 02-2-92-9627	IS-012A	2	70,000					*70,000*
Misc Computer Infrastructure Purchase 02-2-92-9587	IS-020	3	22,000	22,000	22,000	22,000	22,000	*110,000*
Server/SAN Refresh 02-2-92-9588	IS-021	1	85,000	10,000		6,000		*101,000*
Aerial Photo Renewal 02-2-92-9595	IS-039	3		10,000				*10,000*
Paperless Agenda Implementation 02-2-92-9597	IS-043	2					10,000	*10,000*
External Security Audit 02-2-92-9621	IS-050	1	15,000		25,000		15,000	*55,000*
Smart Phone Replacement 02-2-92-9622	IS-052	3	7,000			7,000		*14,000*
Meadows Rm & Chambers Proj/Monitors 92-9630	IS-058	2	14,000	1,200		15,000		*30,200*
VoIP Telephone System 02-2-92-9633	IS-062	1		75,800				*75,800*
Corporate WiFi Replacement 02-2-92-9644	IS-074	2		8,000				*8,000*
UPS Replacement 02-2-92-9642	IS-075	1				20,000		*20,000*
GIS Refresh 02-2-92-9540	IS-076	3		25,000				*25,000*
Tablet Refresh 02-2-92-9645	IS-077	2	12,000	2,000	2,500	5,500		*22,000*
Fiber Maintenance 02-2-92-9647	IS-082	1					10,000	*10,000*
Fire Apparatus Ruggedized Laptops 02-2-92-9649	IS-084	1					20,000	*20,000*
Cartegraph Fleet & Facilities 2.5K -9661	IS-095	2	50,000					*50,000*
Server/SAN Warranty Contracts 02 292 9657	IS-101	3	11,200	4,200	8,900	26,200	20,500	*71,000*
Information Technology Total			**398,200**	**203,200**	**58,400**	**236,700**	**284,500**	***1,181,000***
GRAND TOTAL			**523,200**	**203,200**	**58,400**	**236,700**	**284,500**	***1,306,000***