2022 Budget

Integrated Business Planning and Budgeting Phase 1 Service Information Workshop Day 4 Session 8





Agenda



Service Investment



• Current Service Delivery



Asset Investment



Service Delivery Risks



• KPIs



Service Goals and Objectives



Good Governance & Enabling Services (part 2)

Internal Audit

Corporate Strategy

Corporate Legal

Financial Management

Human Resources

Information Technology



Who Are We?

Internal services provide foundational support across the entire organization. Our services, innovations and transformations impact our community as they enable the public facing services to directly deliver to our residents.



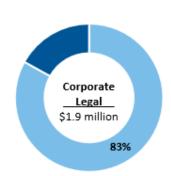


Operating Investment

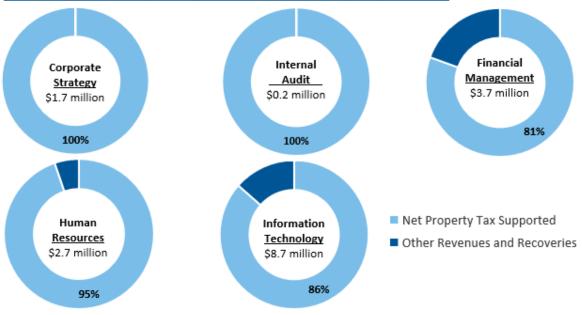
Including One time COVID Impacts

	2021 Approved							
Services	Total Expense	S	Total Revenues		Net Budget	Full Time FTE	Part Time FTE	Total FTE
Internal Audit	\$ 2:	15	\$ -	\$	215	1.0	0.0	1.0
Corporate Strategy	\$ 1,7	10	\$ -	\$	1,710	7.0	0.0	7.0
Corporate Legal	\$ 2,2	46	\$ (380)	\$	1,865	14.0	0.0	14.0
Financial Management	\$ 4,60	04 3	\$ (897)	\$	3,707	37.0	0.0	37.0
Human Resources	\$ 2,80	50	\$ (150)	\$	2,710	15.0	1.6	16.6
Information Technology	\$ 10,00	28	\$ (1,355)	\$	8,673	39.0	1.5	40.5
Total Good Governance	\$ 21,6	54	\$ (2,782)	\$	18,881	113.0	3.1	116.1

Numbers are in \$ Thousands and may not add due to rounding

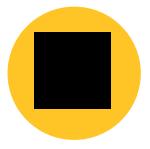


Percentage of 2021 Operating Investment Funded by Property Taxes





Key Service Priorities



CONNECTING TO PUBLIC FACING SERVICES

- Corporate policies and procedures
- Strategic management to deliver Vision 2040
- Legal and regulatory direction
- Information technology development and maintenance
- Financial systems
- Advocacy and Government Relations



ENABLING AND TRANSFORMING SERVICES

- Innovation and continuous improvement
- Hybrid Workforce
- Digital Transformation
- Supporting community growth
- Workforce Culture
- Attraction and Retention Strategies
- Vision 2040 Refresh and V2F Recalibration
- Expanding Payment Channels



MANAGING RISK

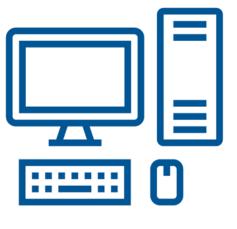
- Corporate legal
- Cyber security
- Labour and employment
- Technology For Business Continuity
- Internal Audit
- Reputational
- Financial
- The people side of change



Recent Continuous Improvements

Service	Accomplishment
Corporate Strategy and Risk	Embedded change management into project management and corporate change initiatives = greater likelihood of successful implementation and adoption of new approaches
Finance	Improved Budget process to include one budget document aligned with V2F, and enhanced Multi-Year Simulation = alignment of financial resources to strategic initiatives and longer-term financial view
Legal	Insurance sub-service business process mapping in 2021 = better alignment of the work to accommodate the direction of bringing some litigation work in-house.
Human Resources	Development and implementation of People Strategy Framework = organization of resources to support employees in addition to the COVID support for employees through policies, tools, and facilitated conversations.
Information Technology Service	Infrastructure and security enhancements to support remote workers and virtualization of meetings including firewalls, end-point security, multifactor authentication, databases, and changing Microsoft license subscriptions = greater functionality for staff and increased threat protection.

Assets Supporting Service Delivery



3,000 devices managed



190 software





8TB structured data managed 26.9TB

26.9TB unstructured data managed



insured city assets (insured value of \$512.8m)



Recent Asset Investments

Capital Project Highlights



















Current Service Delivery Risks

Stabilizing Operations

- Quick pace of change in technology makes it difficult to get the tools into employee hands
- Increasing volume of litigation
- Key position dependencies
- Internal support necessary when external customer services are being stabilized
- Increased support for local boards with their internal services
- Retention and attraction of staff resources
- Salary competitiveness

Funding Gaps

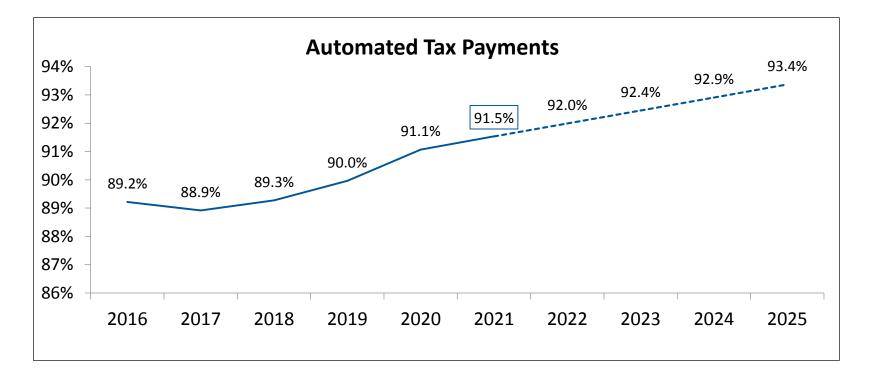
- Capital funding for technology
- Software subscription cost growth impacts
- Provisions to litigation contingencies (deep pockets)
- Insurance premiums / increasing deductibles
- Compensation and benefit increases, salary competitiveness, staffing levels, and ability to attract staff.



Key Performance Indicators (KPI)

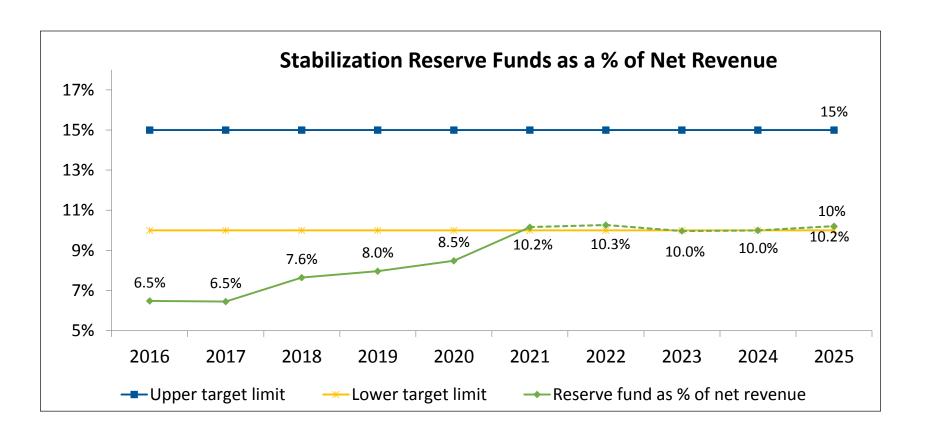


Automated Tax Payments include pre-authorized payment programs, on-line banking or through the mortgage company as the payments are automatically withdrawn on a specified date.



Key Performance Indicators (KPI)

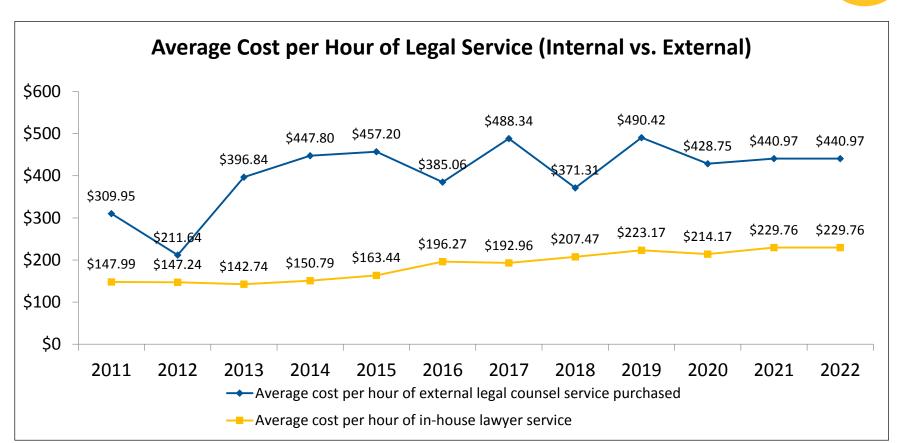




Stabilization reserve funds cushion the effect major expenses would otherwise have on tax rates in a given year.

Key Performance Indicators (KPI)



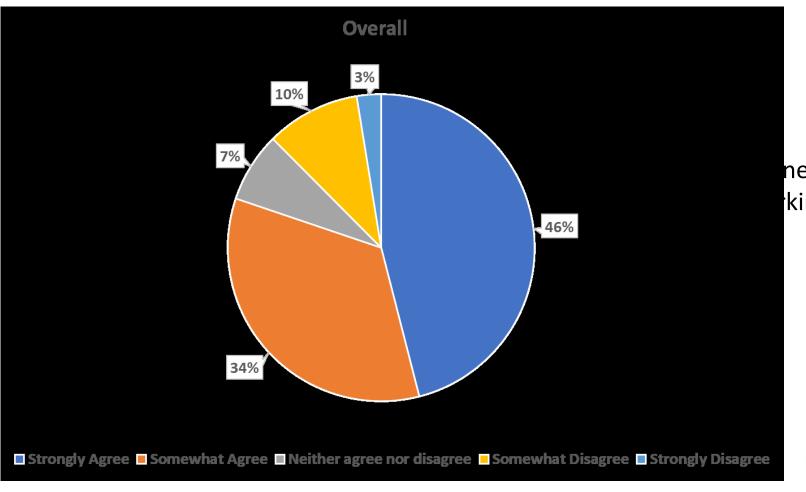


While the cost per hour of external legal services is almost twice the cost per hour of internal legal services; the volume and specialized nature of the work requires the use of external legal services.



Key Performance Indicators (KPI)





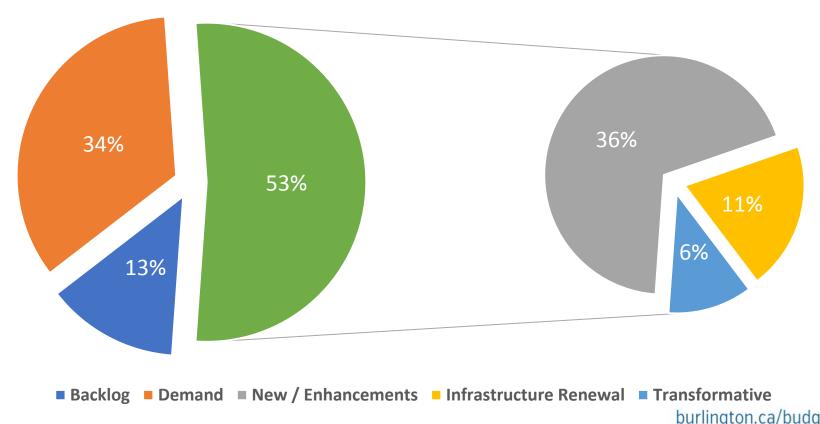
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Key Performance Indicators (KPI)



Overall IT Project Portfolio





Key Performance Indicators (KPI)





Number of Phishing Over 4500 URLs are scanned daily, 6% of all URLs are malicious

URLs in our

Web attack On Average 250 attacks are blocked on a daily basis, 22% are

classified High or Critical severity

Security Awareness Completion rate for 2019 89%

Training completion Completion rate for 2020 86%

rates

Cybersecurity
continues to be a
key risk to the City
requiring constant
vigilance in
monitoring and
detecting threats.

Controls New security measures implemented in the last 12 months = 10



Future Service Goals and Objectives

Opportunities

- Explore alternative insurance delivery models
- Improved data governance, management and leveraging data analytics to support business decisions
- Implementation of Hybrid Workforce
- Integrated business planning and budgeting
- Strategic land acquisition
- Succession
 Management/Leadership
 Development
- Diversity and inclusivity strategies

Industry Trends

- Insurance market hardening for municipalities
- Information as a strategic asset
- Digital Transformation fundamentally changing how
 we operate and deliver
 services including support for
 mobile and remote workers
- Multi-Year Budgeting
- Employee expectations of the corporation taking a stand on social and environmental issues



2022-2026 Initiatives

Service	Key Initiative	Year
Finance, HR and ITS	Implementation of Workday	2023
Corporate Strategy and Risk	Vision to Focus: 2022-2026 – setting the 4-year council workplan	2023
Human Resources	Diversity and Inclusivity Strategy	2022
ITS	Mobile and Hybrid Workforce	2022/2023
Finance	Multi year Budgeting	2023
Internal Audit	Reintroduce internal audit to organization	2022
Legal	Exploring delivery models for corporate insurance	2024

Service Delivery Risks Key Performance Indicators Service Goals and Objectives



Key Messages:

- Our services are fundamental to the operations of the city
- Managing corporate risk requires sufficient investment to support the strategic directions and the city's public facing services
- Encouraging and supporting a culture of innovation allows us to take advantage of opportunities while recognizing the risks.
- The speed of change will never be slower, and the scale of change will never be smaller. We need to maintain, and even increase, our investments in technology and people.







