



City of Greater Sudbury – Core Service review

Council Presentation

—

December 10, 2019



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Project Background and Scope

Background

We have been engaged by the City of Greater Sudbury to undertake an analysis of seven key service areas along with an assessment of the corporations enterprise systems for time and attendance reporting. The seven areas under review are as follows:

- Recreation
- Arenas
- Facilities Management
- Community Grants
- Long Term Care
- Parks
- Road Operations and Maintenance

Aim

The aim of our review is to:

- Identify ways in which services can be streamlined or altered to in order to facilitate change and improve efficiency across the City
- Identify opportunities to support and enhance routine time, attendance and activity reporting

Activities

Specific project activities include:

- Creation of sub service profiles for each of the seven areas under review, highlighting service objectives, output & outcomes, cost drivers and strategic alignment
- Undertaking data analysis and benchmarking in order to compare the City's service delivery methods against its comparators
- Undertaking detailed system assessments to understand current processes for time, attendance and activity reporting and reviewing future state options for reporting based on leading technology practices

Current Timeline and Progress to Date

	October		November				December		
	21-25	28-1	4-8	11-15	18-22	25-29	2-6	9-13	16-20
Core Service Review									
Kick off meeting									
Creation of sub service profiles and benchmarking									
Opportunity workshop									
Scoring, categorizing and finalizing opportunities									
Opportunity scorecards									
Finalizing draft report									

We Are Here

Activities Performed

- Completion of sub-service profiles for each of the sub services under the seven core areas.
- Detailed benchmarking and analysis of the City's services against five comparators (Thunder Bay, Regina, Windsor, London and Guelph).
- Held an opportunity workshop with around 20 City staff and identified around 100 opportunities.
- Prioritized and categorized each opportunity and scored opportunities based on pre set criteria.

Upcoming activities

- Completion of opportunity scorecards for top 10 opportunities, highlighting opportunity description, internal/external impact, risks and budget impact.
- Continuing to formulate draft report.

Current Timeline and Progress to Date

	October		November				December		
	21-25	28-1	4-8	11-15	18-22	25-29	2-6	9-13	16-20
Systems Assessment									
Kick off meeting									
Current state assessment									
Requirements gathering									
Technology assessment and roadmap									
Finalizing draft report									

We Are Here

Activities Performed

- Conducted workshops with HR and Technology leaders to understand current state of the Time and Attendance function.
- Identified a list of requirements which were reviewed with project members as part of a one day workshop on site.
- Undertook an internal review and external market scan to identify a list of future state options, which were assessed based on cost, duration, resourcing, change impact etc.
- Identified key evaluation criteria and weighted scoring to quantitatively score each future state option for inclusion in our report.

Upcoming activities

- Finalizing our draft reported based on feedback provided from the City following presentation of our report to the City on 10 December

Findings to date

Core Service Review

- 100 opportunities identified for improved efficiencies and alternative service delivery options
- Our current top 10 opportunities include
 - Rationalize number of Facilities
 - Create a digital City to facilitate enhanced engagement with citizens
 - Implement a lean management system
 - Review the joint arrangements with school boards for the shared use of facilities
 - Re-engineering of phone systems – move to softphones
 - Expand facilities management systems to utilize data and automation
 - Explore opportunities to minimize/optimize office space
 - Conduct fleet utilization study
 - Review parks/maintained parkland requirements
 - Outsource ski hills to private sector/third party
- We are in the process of creating opportunity scorecards for our top 10 opportunities, assessing the internal/external impact, budget implications and risks associated with implementing opportunities.

Findings to date

Systems assessment

Activity Tracking

- Limited activity tracking and not to the level of granularity required for costing and service allocation
- PeopleSoft Project Costing Module licensed but not currently in use

Standardization

- Lack of standard operating model resulting in decentralized and varying processes across division
- Decentralized decision making for technology sections has introduced various solutions for time entry and scheduling

Manual and dual entry

- Absence of standard processes or enterprise wide solution has lead to a dependency on manual submissions of time, absence and work orders
- Dual entry exists between systems leading to inefficiencies and data integrity issues (e.g. Cityworks, Kronos, PeopleSoft)

Complex Environment

- Complexity of operating environment presents challenges to the configuration of system rules to track time and activity
- 24/7 scheduling requirement presents unique system needs for certain groups and departments (i.e. EMS/Fire)

Example Opportunity Scorecard

Opportunity #1 Opportunity Description



Disruption Gauge

ESTIMATED SAVINGS (\$,000s)	EXTERNAL IMPACT	INTERNAL IMPACT	RISK	STRATEGIC ALIGNMENT
\$XXX,XXX	1	3	2	4

Department	Opportunity Description	Current Service Level
PublicWorks	Enter description of service	Below Standard At Standard Above Standard
Opportunity Type		<div>Service Type</div> <div> <div>Mandatory</div> <div>Essential</div> <div>Traditional</div> <div>Other</div> <div>Discretionary</div> </div>
Modernizing Bureaucracy		
Budget Impact* (\$,000s)		
Current Total Cost		
Current Revenue	<div>Comparative Analysis</div> <ul style="list-style-type: none"> To add comparator analysis 	
Current Net Levy ^(A)		
Est. Cost Savings ^(B)		
Est. Revenue Increase		
Adjusted Net Levy ^(A-B)		
Percentage of Savings ^(B/A)		
Current FTE		



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Example Opportunity Scorecard


Opportunity #1 Opportunity Description

 Risk / Barriers <ul style="list-style-type: none"> To add risk and barriers for the opportunity 	 Strategic Alignment <ul style="list-style-type: none"> To add details on strategic alignment
 Human Resource Considerations / Internal Impact <ul style="list-style-type: none"> To add HR and internal impact 	 External Impact <ul style="list-style-type: none"> To add external impact



Public Consultation: 2020-2023

Implementation: 2024 Budget



EST TIMELINE OF SAVINGS

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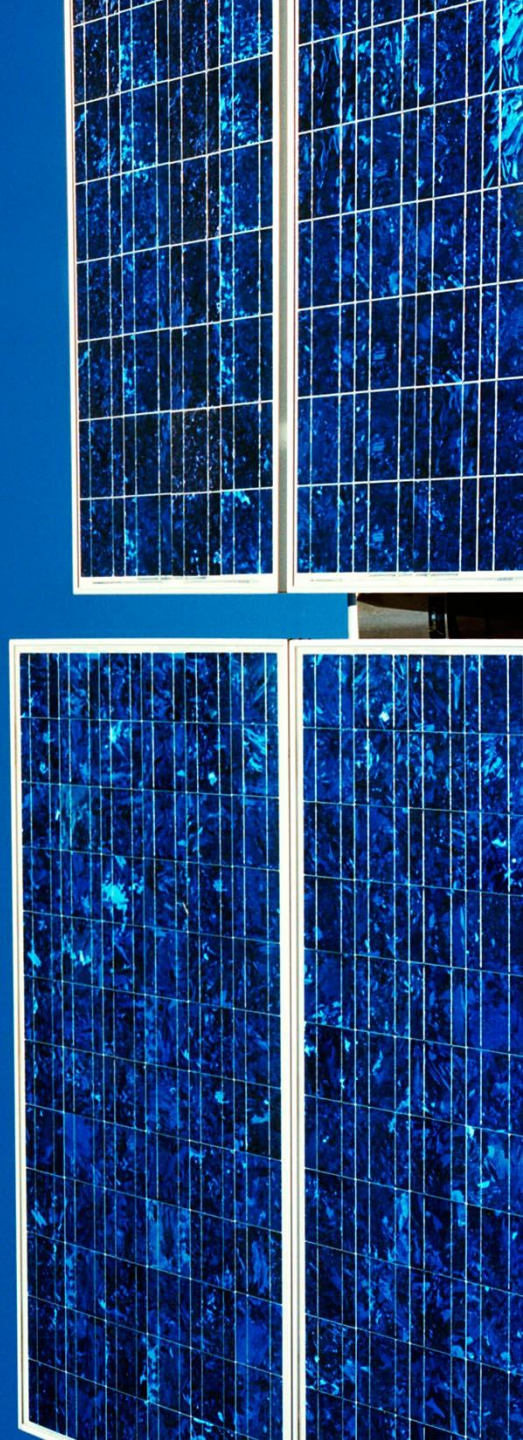
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Any Questions?





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