

Integrated Strategic
Development
CITIZEN SERVICES DEPARTMENT

Branch Manager:
Leanne McCarthy

2016-2018 Business Plan



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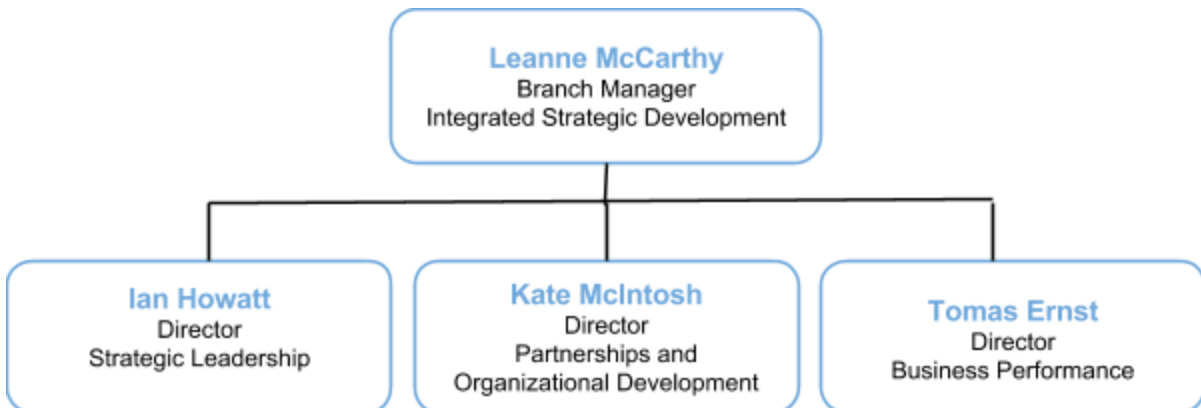
Message from the Branch Manager



“The Integrated Strategic Development Branch is a newly formed member of the Citizen Services Department. With a focus on partnerships, business acumen, and long-term strategy, we work closely with the entire department to create an innovative service mix that improves the lives of all Edmontonians.”

The 2016 - 2018 Integrated Strategic Development Business Plan outlines how the Branch will work with its partners in the organization over the next three years and beyond to support the vision of the City Council, Corporate and Citizen Services. Our dedicated support can take the form of business performance measurement, partnership reimagining, servant leadership and organizational development as we strive to improve the quality of life in Edmonton. The Branch is inspired by the service of our front-line teams and is excited to partner with them in the creation of a Citizen Services Department of the future.

Leanne McCarthy, Branch Manager
Integrated Strategic Development Branch



Our Branch

The Integrated Strategic Development (ISD) Branch was officially launched by Citizen Services Leadership Team (CSLT) in March of 2016. The Branch will advance departmental strategic capacity and support a sustainable municipal model, to help meet the emerging needs of society. The Branch's value proposition is to create capacity in leaders, systems and processes to solve complex challenges and to identify and maximize emerging opportunities in meeting the needs and wants of citizens, today and tomorrow.



The ISD Branch is an agent of CSLT that brings a dedicated focus to strategy and innovation. The Branch is organized to provide the beneficial attributes of a management consultant while working in partnership with frontline Branches in Citizen Services, other City departments and organizations.

Branch Impact to Date

ISD has collaborated on and managed several initiatives to early success. It is through a combination of these early successes and long-term project management that ISD has demonstrated a sustained commitment to innovative problem solving. We are proud to share in the success (and failure) of partner branches in Citizen Services and to own the effort required to collectively achieving excellence.



Business Model

The Branch's business model is established on three principles:

1. The adoption of partnership (versus client) model of service delivery
2. The adoption of a process-based intervention model
3. The redefinition of Citizen Services Leadership Team's governance role and process

Branch Goals	Outcomes	Metric Category
STRATEGIC PARTNERSHIPS ARE DEVELOPED TO ENHANCE SERVICES TO EDMONTONIANS	<ul style="list-style-type: none"> ● EDMONTONIANS BENEFIT FROM (INTEGRATED) CITIZEN CENTRIC SERVICES 	Effective/Efficient Measures
ISD IS A VALUABLE ASSET THAT ASSISTS ITS PARTNERS TO MEET THEIR NEEDS	<ul style="list-style-type: none"> ● ISD IS A VALUABLE ASSET THAT ASSISTS ITS PARTNERS IN ATTAINING THEIR STRATEGIC GOALS 	Effective/Efficient Measures
<ol style="list-style-type: none"> 1. ISD PROVIDES CONSISTENT ADAPTABLE PROCESSES TO ITS PARTNERS TO MEET THEIR NEEDS 2. BUILDING AND ENHANCING THE CAPACITY OF STAFF AND PARTNERS 	<ul style="list-style-type: none"> ● ENHANCED CAPACITY OF PARTNERS THROUGH ADAPTABLE AND RELEVANT PROCESSES THAT ADDRESS THE DEPARTMENTAL STRATEGIC NEEDS 	Effective Measures
CHALLENGING THE STATUS QUO THROUGH BOLD, INNOVATIVE THINKING AND LEARNING	<ul style="list-style-type: none"> ● AN INTRAPRENEURIAL CULTURE THAT STIMULATES INTEGRATION, CRITICAL THINKING AND CREATIVITY 	Effective Measures



Contribution to The City’s Vision

THE WAY AHEAD

The Integrated Strategic Development Branch contributes to The Way Ahead, the City’s strategic plan, by creating progressive solutions with its internal and external partners to enrich the quality of life of Edmontonians. The following table identifies the initiatives in The Way Ahead that are lead / supported by the Branch in partnership with others.



Initiatives	Key Project Deliverable	Strategic Goal
Recreation Facility Master Plan (support - Community and Recreation Facilities)	The Recreation Facility Master Plan lays out the framework for Edmonton’s recreation facilities that promote active, healthy living and build a sustainable, caring community for today’s and future generations. The 10-year plan starts in 2016/17 and builds on past work to ensure recreation spaces and places are accessible and welcoming to everyone.	

A key element of the plan's success is engaging with residents and partners. The plan forecasts future recreation needs and explores different ways of building facilities and delivering services. The Recreation Facilities Master Plan closely links with Breathe: Edmonton's Green Network Strategy.

The Branch is supporting the update and replacement of the existing Recreation Facility Master Plan with the next iteration of recreation facility planning, reflecting municipal best practices, market research and citizen engagement.

**Social
Development
Plan (support -
Community
Inclusion and
Investment)**

City Council recognizes large cities can make many people feel isolated and disconnected from social networks and other supports. To combat that state of mind, the City is committed to promoting and strengthening mental health supports and enabling a more engaged and connected community. It is also leading efforts to address enhancing supply in a rapidly growing city through creating affordable housing options in existing and developing neighbourhoods while ensuring that the city's most vulnerable population is supported through initiatives to address poverty and homelessness.



The Social Development Plan is one way the City aims to improve community wellness and social outcomes through partnerships. Specific tactics within this initiative include development and deployment of a Social Development Framework (to guide decision-making aimed at resolving complex social issues that impact Edmonton and region) and a commitment to increasing use of analytics and evaluation tools to enable better decision-making around prevention and resource allocation.

The Branch is also supporting the Seniors Strategy and the Gender Based Violence and Urban Isolation Council Initiatives by developing strategic frameworks guiding long-term direction and Departmental integration.

Aboriginal Inclusion and Participation in Civic Life (support - Community Inclusion and Investment)

Much of Edmonton's history and unique character is based on the contributions of the region's indigenous peoples, and this continues today as the City's First Nation, Métis and Inuit populations grow. The City strives to be a leader and model for how a large municipality can build and maintain strong and productive relationships with Aboriginal people.



In partnership with the Aboriginal communities, the City develops initiatives inclusive and welcoming of all perspectives. The goal is to improve social and economic opportunities for Aboriginal peoples, to increase awareness of Aboriginal contributions within the larger Edmonton community and to embrace indigenous diversity. Achieving this requires partnerships on initiatives that directly respond to the needs and aspirations of Aboriginal communities.

The Branch is supporting this in partnership with the Indigenous Relations Office through the development of the City's Indigenous Framework, which will set a direction for the Corporation on how the City can best support the urban Aboriginal population.

COUNCIL INITIATIVES

The Way Ahead Service Review

The Way Ahead Service Review examines the relevance, effectiveness and efficiency of the City's programs and services to ensure long-term financially sustainable resources are being allocated to achieve the best outcomes for Edmonton. The ISD Branch represented the Department in designing the service review and will partner with the Branches of Citizen Services to achieve the desired outcomes of this Council Initiative.

CORPORATE LEADERSHIP TEAM (CLT) - STRATEGIC FOCUS AREAS

The City Vision describes Edmonton as an innovative, inclusive and creative city. The Branch provides support to this vision by creating progressive and bold solutions for today and tomorrow alongside our partners, for the betterment of citizens.

Focus/Element	Action
Strategic Plan	Develop and implement a Departmental performance measures framework, including alignment of agency outcomes
Fiscal Strategy	Support Citizen Services Department, in partnership with Finance, in the multi-year Operating and Capital Budget process
Major Projects	Represent the Department's needs and interests in Municipal Governance Act review project



CSLT / BRANCH INITIATIVES

The Branch's value proposition includes the delivery of projects identified and defined by the strategic foresight work of the Branch. This implies that ISD will be a positive disruptive force in the Department. The Branch will help the Department see new opportunities, make the links that are not obvious and identify and address emerging issues proactively. To that end, the Branch, in partnership with CSLT, has identified its priorities/initiatives for the next three years to increase the strategic capacity of the Department.

Strategic Partnerships

Develop strategic partnerships to enhance services to Edmontonians

Recognizing the growing importance of partners in the contemporary model of public administration and that partnerships exist on many levels throughout the Department, the Branch supports its partners, develops the competencies and increases the capacity of the Department required to work in a partnership model of service delivery.

Key Projects

- The Partnership Centre
- Live Active Strategy
- Northlands 2020 Vision
- Coliseum Transformation Project
- Integration Framework
- All Facilities Review (Council Motion)



Value Creation

ISD is a valuable asset that assists its partners to meet their needs

ISD understands the needs of its partners and the trends, issues and opportunities that exist in the current and future strategic environments, and responds in an integrated way to its partners' problems, challenges and needs.

Key Projects

- Fire Rescue Master Plan
- Departmental data diagnostic
- Funding Model Reviews
- Department Integration Framework and Methodology

Adaptable Processes

Provide consistent and adaptable processes to partners to meet their needs

The Branch operates primarily with a process based strategy in which the ISD Branch acts as process consultants and the partner Branches act as technical and/or content experts.

Key Projects

- Fire Rescue Services Operating Model Review
- eMetrix: implement KPI data warehouse for Citizen Services department
- Partnering Cycle Project



Capacity Building

Build and enhance the capacity of staff and partners

The Branch is committed to improving the collective capacity of its internal and external partners through the design of structures, roles, processes, leadership style and culture.

Key Projects

- Measuring what matters: using quantitative tools to gain program insights
- Partnering principles, frameworks and practices
- Empathic Design: tools and methods
- Organizational Development through Leadership Series



Innovative Thinking and Learning

Challenge the status quo through bold, innovative thinking and learning

The Branch's core role is to act as change agents and intrapreneurs who consistently create innovative solutions that benefit and prepare partners to meet the continually changing needs of Edmontonians.

Key Projects

- Citizen and Competitive Intelligence Unit development
- Department Knowledge Bank
- Social Value Impact
- Partner Capital Development on City Land
- Sponsorship Policy



BUILDING A GREAT CITY

POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

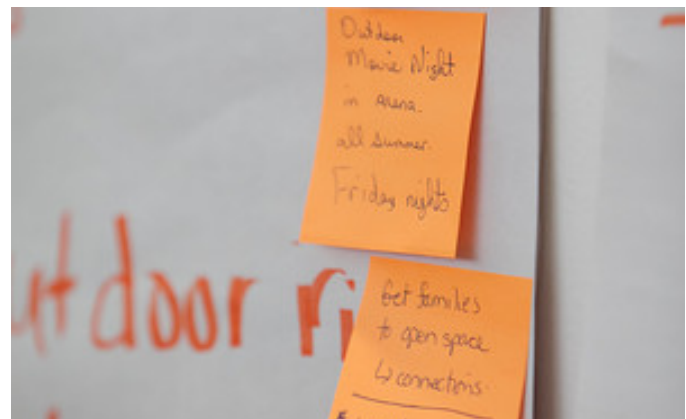
Innovation and Strategic Agenda Focus

Innovation. A term and scope that can mean: expansive, revolutionary, breakthrough ideas and change.

There is a strong recognition that current government systems are challenged by megatrends – climate change to social structures - and a growing lack of public trust. Citizen Services Department set out to develop a new sustainable model that ensured relevance and value to the citizens. This organizational change aims to align the corporation with its business environment. The ISD Branch will allow Citizen Services to better identify its internal and external risks to proactively mitigate them.

A Change Coalition team was formed to further advance and prioritize the Department's strategic capacity. This work validated the themes identified as well as increased understanding of the broader context of Department issues and

opportunities. Following those collected learnings and applying the theories of change leadership, as well as understanding the external environment to identify pressures and opportunities, the work of Change Coalition was used by CSLT to support strategic capacity work and to lead it into the future.



The result was the identification of key strategic opportunities facing Citizen Services Department : Strategic Leadership, Business Performance, and Partnerships and Organizational Development. These drive the work of the ISD Branch.

Partnership Model of Service Delivery

It is critical to understand that the ISD Branch is not intended to simply respond to client requests for work. Rather, the Branch will work in partnership with staff in the front-line branches who will rightfully remain the subject matter and operating context experts. A partnership model of service delivery recognizes that we are in this together.

To be successful in this approach, all partners will recognize that a healthy partnership requires role clarity, accountability clarity and a healthy measure of trust. Further, partners will share accountability for results and outcomes.

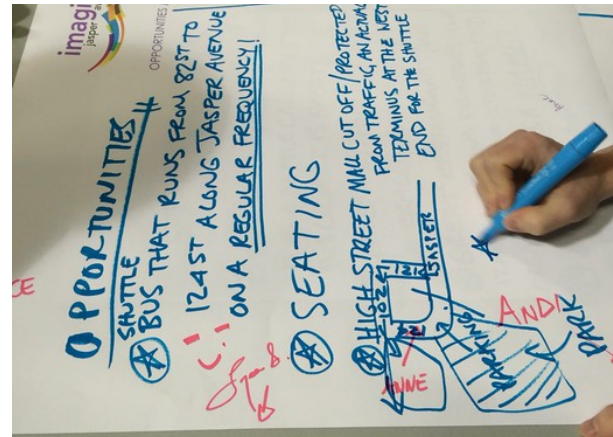
Horizontal Organizational Structure

A horizontally structured organization supports more autonomy, fosters a passionate team, values who the work is being done for and champions outcomes with a common end in mind.

The Integrated Strategic Development Branch represents a shift towards horizontal integration to promote more meaningful, memorable experiences, for transparency and to foster a culture of teamwork between ISD staff and partners. To realize this vision, the Branch is evaluating a project management framework underscored by process based strategy development.

In a process based strategy the ISD Branch not only helps its partners to solve their strategic issues but also provides them with the skills and knowledge to enhance the strategic capacity. Operating with a process based strategy means that:

- ISD staff play a facilitative role by working collaboratively with Department staff to adopt new perspectives and mindsets.
- Partners operate as technical content and subject matter experts. The foundations of a good partnership require partners that bring complementary perspectives, skills and strengths to the table. The combination of a partner's technical and/or content expertise and the process leadership of ISD is used to develop meaningful solutions. We will solve together.
- The effectiveness of the Branch is measured by the degree to which its partners succeed in achieving changes fundamental to the transformation of Citizen Services.



BRANCH CULTURE ACTION PLAN

Challenging the status quo and building an intrapreneurial culture that stimulates integration, critical thinking and creativity are essential for the success of the Branch. Through the ongoing engagement with its staff, the Branch has identified key sections that will shape and build the Branch’s dynamic organizational culture.

Areas of Focus	<p><i>Communication</i></p> <ul style="list-style-type: none"> “In my Branch, information is widely shared so that everyone can get the required information when it’s needed.” <p><i>Integration</i></p> <ul style="list-style-type: none"> “I see a clear linkage between my work and the City’s long-term vision.” <p><i>Recognition</i></p> <ul style="list-style-type: none"> “My immediate supervisor gives me useful feedback on the work I do.” 		
Actions to be Taken	<p><i>Communication</i></p> <ul style="list-style-type: none"> Hold monthly branch meetings and weekly section meetings The Branch will seek input from staff regarding opportunities and challenges to enhance effective communication, both laterally and horizontally The Branch will hold interactive events with an emphasis on key messages and collected feedback Hold targeted conversations with staff outside of events <p><i>Integration</i></p> <ul style="list-style-type: none"> Commencement of multi-discipline projects that will entail the engagement of staff from various areas of expertise Continued communication of shared accountability & roles The Branch will provide networking opportunities and professional development and capacity building for all staff The Branch will hold team building events and activities where the focus will be the integration of skill sets and knowledge sharing <p><i>Recognition</i></p> <ul style="list-style-type: none"> Establish an ISD staff program where the Branch staff will have their efforts acknowledged and celebrated in a meaningful way 		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
Overall Engagement	N/A	N/A	Establishing Benchmark
Overall Culture	N/A	N/A	
Overall Workplace	N/A	N/A	
Overall Immediate Supervisor	N/A	N/A	

Risk Identification and Emerging Issues

RISK IDENTIFICATION

The following table identifies the risks associated with the Branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
<p>Culture & Leadership Risk: The ISD Branch culture develops to a dynamic work environment.</p>	3	4	<ul style="list-style-type: none"> ● Survey staff on the culture of trust and commitments. The objective is to identify whether the ISD dynamic workplace creates a safe environment that motivates progress for success and any anticipated course corrections ● Motivate organizational behavior at the Department level on the decisions, norms, motivators, commitments, mindsets, structure and networks 	Branch Leadership Employees
<p>Legislation Risk: Municipal and Provincial partnership is entering a transition phase with the tabling of new amendments. We need to be active with advocacy and planning for modernizing municipal roles and Branch and Department consultations to ensure citizens receive the best services possible.</p>	3	4	<ul style="list-style-type: none"> ● Understanding the MGA amendments and the Big City Charter and how they will impact the Citizen Services Department ● Participate in MGA review committee ● Advocate on behalf of the Branch and the Department ● Adapt to changes in partnership with the Department 	Branch Leadership
<p>Sponsorship Risk: The long-term sustainability of the ISD Branch is dependent on delivering value, initiatives and foresight with our partners.</p>	3	4	<ul style="list-style-type: none"> ● Communicate periodic updates on project progress and deliverables to partners / CSLT by email ● Continued development and refinement of the ISD Branch process/system for consistently excellent and responsive partner experiences ● Foster positive relationships that provide benefit to partners and ISD through multiple channels 	Branch Leadership

<p>Operational Risk and Quality Delivery: Staff skills, scope and execution capacity with quality outputs and outcomes.</p>	<p>3</p>	<p>3</p>	<ul style="list-style-type: none"> ● Develop rigorous hiring practices to attract and retain the strongest talent ● Ensure hiring a diversity of backgrounds that identify with ISD strategy and approach ● Continue to develop an internal culture that promotes diversity of opinions and rewards employee’s divergent input ● Promote with partners the practice of brainstorming and diversity of opinions as the norm ● Establish an intake process that is overseen and discussed by the leadership team weekly. Clarify priorities and identification of wins to balance longer term work and ensure achievable timelines for outputs and outcomes 	<p>Branch Leadership Employees</p>
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EMERGING ISSUES

The Integrated Strategic Development Branch stays current with various emerging opportunities, both internal and external.

PARTNERSHIP SERVICE

The Branch's goal in acting as an internal consultant is to enhance the Department's strategic capacity through a collaborative partnership with operating Branches and evolve new capacity for these Branches to deliver for citizens. This new approach puts Branches in a central role in providing the content while the ISD Branch provides the technical strategic processes. The ISD Branch must continue to maintain its role as the process experts in its ongoing discussion with branches and CSLT to maximize capacity and limit demand for service.

MINDSET AND CULTURE

The model of the ISD Branch is respect for and investment in its people with a commitment to deliver and serve in a consultative approach with partners and to create a culture suitable for growth.

CITIZENS CONNECTION IN ACTION

The ISD approach is to be proactive - understanding citizen values, internal and external facing demands and needs, as well as supporting the Department accordingly. By marrying the process based

expertise of ISD with the content expertise of our partners, the Department benefits from a strategy that is deliverable to both frontline staff and departmental leadership. Delivering proactive strategy on service policy with partner branches is an ongoing role at ISD (e.g., Recreation Facility Master Plan).



THE WAY AHEAD SERVICE REVIEW

Delivery of ISD services needs to remain sustainable and relevant with shifts in citizens' needs and the Department's strategic goals. The Way Ahead Service Review focuses on ensuring that the City's programs and services meet citizens needs and are delivered effectively and efficiently while reducing costs and minimizing cost increases by aligning the expenditures with Council's priorities. The Way Ahead Service Review will require the Branch to continue to enhance the strategic capacity of the Department in partnership with the operating branches and demonstrate the return on investment for taxpayers dollars.

ENVIRONMENTAL SUSTAINABILITY

Temperature change and environmental conditions can have impacts on our resources, food, biodiversity, water, people and infrastructure. The Branch will look to be an environmental steward with partners to enhance opportunities to reduce vulnerability.

DEMOGRAPHICS

The increasing diversity of the city, combined with other mega trends such as migration, youth unemployment and citizen livelihood, are shaping our future. This requires us to respond in new and innovative ways that break from traditional processes and systems. The Branch will explore business models, practices and processes with its partners to address demographic related challenges and foster opportunities.

TECHNOLOGY

Modern technology is establishing a co-dependence in the workplace and at home. Emerging trends in technology such as the, sharing economy and automating traditional work roles are challenging governments across the globe to reimagine the traditional approaches, tools and services. The Branch will provide strategic expertise to Branches for opportunities to grow behavioural insight, partnerships and inclusive programs for Edmontonians.



Branch Structure and Programs

Integrated Strategic Development

The following table identifies the Branch structure as well as the functions within each of the Sections:

Strategic Leadership	Partnerships and Organizational Development	Business Performance
Citizen Awareness and Competitive Intelligence	Partnership Brokering	Business Analysis and Development
	Social Innovation and R&D	
Departmental Strategy	Consulting and Strategic Advice	Corporate Process Management
	Learning Centre	Business Case Development - Infrastructure
Strategic Policies, Plans and Processes	Culture and Leadership	Monitoring and Evaluation
	Resources, Tools and Technologies	
Capacity Building		



Fire Rescue Master Plan



River Access Strategy



Coliseum Transformation

ISD Section Structure

Strategic Leadership

Strategic Leadership envisions the future of Citizen Services and develops collaborative and innovative priorities, policies and plans to realize new opportunities. By preparing for emerging economic and social challenges and developing the appropriate strategies, policies and plans to respond the City of Edmonton can ensure the consistency of public services in the years to come. As a result, the strategic capacity of the organization is enhanced.

Results to be Achieved

- In partnership with Department and Branch leads, development and approval of key strategic policy and planning initiatives, including the Active Sport and Recreation Policy (Live Active), Social Development Framework, Recreation Facilities Master Plan, Fire Rescue Master Plan, Fire Rescue Operating Model, Indigenous Framework and Seniors Framework.
- Ideation, development and implementation of the Citizen and Competitive Intelligence unit, tasked with building a learning and intelligent organization through the development of networks, systems and processes to identify, monitor and strategize with intent in a thematic and predictive way.
- Ideation, development and implementation of Department strategy and strategic priorities.
- Maturation of a newly formed team into a highly functional, cohesive and strong performing team delivering strategic value to the Department.

Business Performance

The Business Performance section seeks to transform the Citizen Services Department into a high performing social enterprise. This means leveraging the principles of entrepreneurship such as (social) return on investment and (citizen) dividend, conducting evaluations and market-based research to inform policy and decision making. The streams of work are aligned across four key units - the corporate process team is embedded into each operating branch and supports operating budgets, risk management and business planning. The monitoring and evaluation team works closely with the corporate process team to undertake data diagnostics, program evaluations and to work in partnership with branches to transform operational data into business intelligence. The business analysis and development team leads business case reviews of projects such as Northlands Vision 2020 and brings forward supply-driven work to support the branches in developing social value indicators. The business case team (Infrastructure) seeks to align broad strategic policy and planning in order to develop capital profiles and business cases with partners to produce infrastructure that positively resonates with citizens.

Results to be Achieved

- Bring a stronger quantitative lens to program results and Council reports to more comprehensively respond to how the Department is delivering value for money invested; thereby enriching our department's narrative with Citizens and Council.

- Advance practical tools using a number of quantitative methodologies (i.e., SROI, Net Present Value, Cost Benefit) and pilot case studies at branch, program and project levels. Introduce and develop a range of quantitative tools to better complement the Department's traditional focus on qualitative forms of measurement and evaluation.
- Building a culture of measurement. Deepen the maturity of performance measures associated with the Department and Branches.
- Identify stronger "lines of sight" between more granular level operational measures used by managers on a day-to-day basis with Council's higher-level corporate strategic outcomes.
- Develop an integrated information management strategy for the department that leverages the online e-matrix data warehouse, developed in April 2016, that incorporates over 400 Department performance measures. This will help reduce data silos and enhance integration of data among the Branches.
- Conduct a departmental data diagnostic.
- Analyse community-driven business cases and support community partners and agencies to advance the development of business cases that are turn-key ready.
- Business process mapping and beta testing to maximize operational efficiency and effectiveness.
- Develop and build capacity within operating branches and partner boards and agencies for budgeting, business cases, business processes and performance metrics.

Partnerships and Organizational Development

Partnerships and Organizational Development (POD) has two focuses. First, this section supports the Citizen Services Department in creating and maintaining mutually beneficial partnerships. Second, POD recognizes this work requires a shared skill-set grounded in relationship management, interest based negotiation, conflict resolution, integration, and shared accountability. For this reason, POD develops the competencies and capacity with our partners required to work in a partnership model of service delivery.

Results to be Achieved

- Provide a strategic lens to partnerships and infuse business acumen, business performance, organizational development, capacity building and integration support to all internal and external partners throughout the partnering cycle.
- Establish The Partnership Centre to create and distribute partnership knowledge and tools.
- Broker new and ongoing partnerships in alignment with City and Department goals and priorities to drive and support results that add value for citizens.
- Research and develop new systems, programs, processes, tools, technology and resources to advance partnerships.
- Develop systems strategy and framework that incorporates talents and diversity of opinions and rewards employee divergent input.
- Build capacity in the organization to achieve and support growth to evolve government to meet the future needs and wants of citizens.

ISD Service Standards

The Integrated Strategic Development Branch prepares the Department to meet the current and future needs and wants of citizens by developing transformational strategies and policies; enhancing business acumen; creating practical business plans, operating budget and risk management strategies; benchmarking through use of KPI's and database; exploring and implementing innovative partnership models and elevating business intelligence capacity across the Department.

ISD Business/Cost Drivers

- Resources required for projects
 - Complexity and scope
 - Number of projects
 - Number of turnkey projects
- Changes in policy or legislation
- Partner requirements/needs

Costs are largely based on the number and complexity of projects, initiatives and plans, that arise from the Department, Corporate and City Council requests. A robust public engagement process is also important when understanding the needs of the citizens. Based on business intelligence collected and analyzed by the branch the number of projects may increase as opportunities are identified. The Partnership Centre will streamline Citizen Services interaction with partners which may increase the number of partners seeking to work with the City or increase the complexity of that work.



Planned Changes 2016 - 2018 Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers	-	-	-	-	-	-
User Fees, Fines, and Permits Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-	-
Expenditure & Transfers						
Total Expenditure & Transfers	-	-	\$2,285	\$5,558	\$5,529	\$5,646
Net Operating Requirement			\$2,285	\$5,558	\$5,529	\$5,646
Full-time Equivalents	-	-	18.0	43.9	43.9	43.9

Changes to Maintain Current Service Levels

EXPENDITURES AND TRANSFERS

Personnel

- Settlements, step, merit, and benefit costs have been calculated by the corporate budget office
- Training and transportation costs
- Increase in staffing to fill planned branch size

Non-personnel

- Human resources and law branch costs
- Office setup and maintenance

Appendix

APPENDIX I - SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch will monitor and are identified throughout this business plan.

Initiatives / Goals and Outcomes	Branch Outcomes	Branch Performance Measures	Current Performance (2016)	Target		Branch Strategies, Tactics or Actions
				2017	2018	
The Way Ahead						
Recreation Facility Master Plan	We are trusted by and provide value for our partners	Percentage of partner branches reporting that ISD branch is reliable	Baseline will be established in 2016	Targets will be set in 2017	Support the update and replacement of the existing Recreation Facility Master Plan with the next iteration of recreation facility planning, reflecting municipal best practices, market research and citizen engagement	
Social Development Plan	Enhanced capacity of partners through adaptable and relevant processes that address the departmental strategic needs	Percentage of partners reporting improved capability to serve Edmontonians			<ul style="list-style-type: none"> • Social Development Framework • Seniors Strategy • Gender Based Violence • Urban Isolation 	
Aboriginal Inclusion and Participation in Civic Life	Edmontonians benefit from (integrated) citizen centric services	Percentage of projects completed utilizing stakeholder engagement			Develop Indigenous Framework in partnership with the Indigenous Relations Office	
Council Initiatives						
Program and Service Review	Edmontonians benefit from (integrated) citizen centric services	Percentage of projects completed utilizing stakeholder engagement	Baseline will be established in 2016	Targets will be set in 2017	Represent the Department in designing the program service review and partner with the Branches of Citizen Services to achieve the desired outcomes of this Council Initiative	
CLT Focus Areas						

Strategic Plan / Fiscal Strategy	Enhanced capacity of partners through adaptable and relevant processes that address the departmental strategic needs	Percentage of partners reporting improved capability to serve Edmontonians	Baseline will be established in 2016	Targets will be set in 2017	Develop and implement a performance measures framework for the Department
Major Projects	We are trusted by and provide value for our partners	Percentage of partner branches reporting that ISD branch is reliable			Represent the Department's needs and interests in Big City Charter and Municipal Governance Act review projects
CSLT / Branch Initiatives					
Strategic Partnerships	Edmontonians benefit from (integrated) citizen centric services	Percentage of partners agreeing that ISD's support/partnerships/work has enriched Citizen Services programs and services Percentage of ISD staff that agree 'customer service is a primary focus at the City'	Baseline will be established in 2016	Targets will be set in 2017	<ul style="list-style-type: none"> • The Partnership Centre • Live Active Strategy • Market demand analysis of Northlands 2020 Vision • Integration Framework • Seniors Centre Facilities Review (Council Motion)
Value Creation	ISD is a valuable asset that assists its partners in attaining their strategic goals	Percentage of partner branches reporting that ISD branch is reliable Percentage of business plan projects completed on time and on budget			<ul style="list-style-type: none"> • Fire Rescue Master Plan • Data Management Framework • Funding Model Reviews • Department Integration Framework and Methodology
Adaptable Processes	Enhanced capacity of partners through adaptable and relevant processes that address the departmental strategic needs	Percentage of partners reporting improved capability to serve Edmontonians			<ul style="list-style-type: none"> • Fire Rescue Services Operating Model Review • Business Process Mapping • Partnership Cycle Project Process
Capacity Building					<ul style="list-style-type: none"> • Building a Culture of Measurement • Partnership Summit • Department Capacity Building and Organizational Development • Department Re-alignment and Organizational Development projects
Innovative Thinking and Learning	An intrapreneurial culture that stimulates integration, critical thinking and creativity	Percentage of ISD staff reporting that supervisors, directors, managers that they do not report to encourage them to offer their opinions and ideas. Percentage of ISD staff that report their immediate supervisor, director or manager encourages them to offer their opinion and ideas			<ul style="list-style-type: none"> • Citizen and Competitive Intelligence Unit development • Department Knowledge Bank • Social Impact Value • Partner Capital Development on City Land • Sponsorship Policy

