

**City of Pitt Meadows
Pitt Meadows, British Columbia, Canada**



Working Together for Results

**2012 Business Plan
Human Resources, Customer Service and
Communications**



Prepared by: Lorna Jones
Director of HR
and Communications

City of Pitt Meadows
12007 Harris Road
Pitt Meadows, BC V3Y 2B5
Phone (604) 465-2448
Website www.pittmeadows.bc.ca

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Executive Summary

Significant issues

As overall corporate support functions, Human Resources (HR), Communications and Customer Service exist to provide inter-departmental support and public interfaces that promote the effective, efficient and transparent operation of the corporation.

This last year both HR and Communications were again stretched to accommodate increasing departmental requests for support. With 1.5 FTE's and a part-time contractor support shared between the two functional areas, we felt that we were often "triaging" just to keep up. On the human capital side we focused on finalizing the corporate HR Strategic Plan to assist the organization to examine the future HR management needs and analyze the organization's current human resources and the future HR environment that the organization will be operating in. Those realities include:

ECONOMIC UNCERTAINTY

- Increase in use of employee assistance program

DEMOGRAPHIC SHIFT

- Aging workforce – loss of experience/corporate history
- Changing family definitions including elder and childcare
- Trying to maintain best of our corporate culture during generational shift

DEMAND FOR COST CONTAINMENT

- Increasing health care/benefit/pension costs
- Optimization of resources and space

OUTSIDE FORCES

- Growing complexity of legal and regulatory compliance
- Post 911 – evacuation, emergency planning and business continuity focus
- Regional and Labour Bureau unity for bargaining

TECHNOLOGY

- Automation of processes (Call Director, HRIS, recruiting, employee information updating)
- 24/7 work and information culture and the pace of change
- Real time news capturing/distribution drives new forms of social interaction that may exclude some
- As Council and departments feel more comfortable in social media, the conversation changes

HR AND CUSTOMER SERVICE ROLE

- Change in view of professions (integral partner at the business table)
- Organizational development focus on change management, leadership, corporate conscience (social and green responsibility)

RECRUITMENT AND RETENTION

- Increased competition for best candidates with projected labour/skill shortage

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- Need to adapt to changing expectations/needs (ie. Job share/flexibility/telecommuting)
- Need to market and communicate to a younger and more techno savvy generation
- Linking performance to organizational goals

HEALTH AND SAFETY

- Regular changes to WCB regulations and rules requiring ongoing education, review and revision to ensure compliance with them.

We continue to make a significant investment in the development of our leadership team and professional development of staff. Through a HR strategic plan the City can systematically improve its organizational effectiveness and address its most important issues. This document provides a long term human resources strategy that is aligned to the City's strategic plan and focus areas. Additionally the development of a Human Resource Strategic Plan sends a powerful message to employees that the City of Pitt Meadows values its human resources and is committed to becoming an employer of choice. We are hoping in 2012 to develop the same sort of standard for the communications and customer service sides of the organization.

Key Activities, Projects and Initiatives



Human Resources

- Review of Health and Safety program, statistics and goals
- Development of a corporate hiring and retention strategy
- Roll-out of a new employee recognition policy and committee's recommendations
- Development of HR emergency/work stoppage plan
- Finalization of International Association of Fire fighters first collective agreement and CUPE negotiations
- Improve management's capacity to manage effectively by developing best practices in employee policies and labour relations management



Customer Service

- Review and update of Customer Service Procedure manual



Communications

- Development of a Communications Strategic Plan
- Website refresh and development of embedded intranet/internal newsletter
- Expansion of social media presence (blog, you tube videos and twitter account)
- Citizen Satisfaction and Engagement survey

Decision Packages

No decision packages (increased HR and Communications support accommodated within current operating budgets).

HUMAN RESOURCES, COMMUNICATIONS AND CUSTOMER SERVICE

Human Resources

- Organizational Development (including employee engagement, organizational structure, psychological health, HR strategic planning, policies and leadership support)
- Recruitment and Retention (including promotion and advertising, orientation, recognition, postings, transfers and succession planning)
- Training and Development (including skill based training, personal and professional development)
- Performance Management (including attendance and leave management, personal action plans, probation monitoring, disciplinary investigations and actions)
- Compensation (job descriptions, classifications, pay scales, management of benefits administration)
- Labour Relations (collective agreement interpretation, regional input and collective bargaining)
- Occupational Health and Safety (policies, procedures for safe work practices, education, compliance, claims management and workplace wellness)

Customer Service

- Support/maintain a number of public interfaces including the website, info@pittmeadows.bc.ca, social media, surveys, electronic billboard,
- Front of house counter services including 411, reception, mail and courier services
- Cash receipting
- Phone call tracking and work requests processing
- Office supplies, administrative support and project support to all departments
- Janitorial Services at Library, Firehall, Works Yard and City Hall

Communications

- Internal communication (staff notices, Intranet, promotion of staff programs and other internal initiatives)
- External communication (newspaper advertising, production of monthly City Talks and Policing in Pitt Meadows editorial, website, social media and other media formats)
- Media Relations
- Standards of response
- Point of contact for external media, public relations, community involvement/outreach projects, special events and presentations and “who else do I give this to,” as well as support for Council/Department

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- communication initiatives
- Volunteer and community recognition
- Corporate visual identity, image and promotions

Strategic Plan Alignment

Transportation, Development, Community Services, Public Safety

Various goals and priorities

Working with internal departments, external partners and various community stakeholder groups, citizens and businesses, our three functional areas support the various initiatives purposed across the organization and at the Council level.

Customer Service. As front of house we are the first point of contact for residents and businesses as we answer enquiries through various channels, promote our programs and explain initiatives in a clear, timely, coordinated approach and provide the cash receipting function for the corporation.

Communications: In terms of communication with residents, we continue to recognize and utilize relevant and efficient ways to get messages out to the community and support departments in their communications and marketing functions. This enables our departments to effectively inform citizens of road closures, new civic developments and upgrades, community events and programs, public safety resources and initiatives, and other information about the community. It is our responsibility to recognize who our target audience is in each scenario and which avenues are the best ways to reach them.

Human Resources: From an HR perspective, as a corporation we provide excellent customer service that enhances the quality of the service provided by the City and enhances the professional image of the corporation.

Sustainability: Internally, our department strives to reduce the use of print documents, increase use of electronic options and encourage sustainable practices in janitorial, office and promotional supplies. Next year will see the continuation of our focus on the solid waste and recycling campaign.

Governance

*Goal – Provide effective and efficient services that deliver the best value for money
Engage Citizens and community stakeholders
Develop and retain a skilled workforce providing quality services*

Priority: Develop required organizational capacity to meet the needs of the City.

Priority: Bolster relationships with all levels of government, Katzie First Nation, School District 42 and local business and stakeholder groups.

As an overall corporate support function, HR, Communications and Customer Service exist to provide inter-departmental support and coordination that promotes the effective and efficient operation of the corporation.

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One of our core values is to have a local government that is accountable and operates as an effective and efficient team. The overall role of the HR Department is to have the right people with the right skills at the right time. It also means examining cost effective ways to perform the work and then communicate and create dialogue with citizens about the decisions made around service levels that impact them.

On the human capital side we have been focusing on finalizing the corporate HR Strategic Plan to assist the organization to examine the future HR management needs and analyze the organization's current human resources, the external labour market and the future HR environment that the organization will be operating in. We continue to make significant investment in the development of our leadership team and professional development of staff. Through a HR strategic plan the City can systematically improve its organizational effectiveness and address its most important issues. This document provides a long term human resources strategy that is aligned to the City's strategic plan and focus areas. Additionally the development of a Human Resource Strategic Plan sends a powerful message to employees that the City of Pitt Meadows values its human resources and is committed to becoming an employer of choice.

1. Who are we?
2. Where are we at?
3. Where are we going?
4. What are the strategic priorities that we will need to develop to successfully get there? What key indicators do we need to measure to know that we have achieved success?

Goals 2010-2015

1. Ensure that there are appropriate human resources to meet the strategic goals and operational plans for the City of Pitt Meadows.
2. Develop, implement and monitor policies that reflect the social, economic, legislative and technological trends & expectations that impact both our employees and the citizens we serve.
3. Protect and evolve a workplace culture that reflects the City of Pitt Meadows as an 'employer of choice'.
4. Provide the leadership team with meaningful and timely information, training and support.

2011 Successes

Communications/Customer Service/Events

- Rollout and monitoring of City's Facebook
- Surpassed Facebook target of 300 likes by nearly 20%
- Preliminary work on the development of Visual and Graphic Standards Manual
- Creation of Capital Project update pages for website
- Preparation of Corporate Annual Report, Tax Insert and new branding for Home Show booth
- Partnership with Pitt Meadows Economic Development corporation on photo bank and ambassador program
- Worked with Development Services to develop an "online Open House" for the Zoning Bylaw review, which included creation of a webpage with resources and creation of a video

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- explanation of the Zoning Bylaw review process and updates, and development of a Commercial Vehicle Permit brochure
- Special event and promotional support for various events including South Bonson Community Centre opening
- Member of Volunteer Appreciation taskforce and host with Parks and Rec to Pitt Meadows appreciation BBQ
- Liaison with Pitt Meadows Community Foundation on planning for A Pitt Meadows Christmas
- New electronic billboard ad program

Human Resources

- Revamp of Regular Employee Orientation Handbook
- Creation of Time Duredted/Casual Employee Oreintation Handbook
- Development of on-line orientation checklist and new worker prep plan
- Delivery of cross-organizational time management, positive workplace team-building sessions
- Review of WCB/ICBC protocols around lengthy medical leaves
- Metro Vancouver Regional Labour Bureau review participant
- Coordination of 43 staff movements and 17 postings (average time per posting 40 hours)
- Communications Campaign for Health and Safety to increase knowledge including review of trends, issues and statistical analysis.
- Certificate of Recognition 4 year health and safety audit program – “Gap analysis” audit has resulted in a work plan which has identified several areas that require development, review and training of staff in preparation of an actual COR
- Preparation for collective bargaining – preliminary review of current CUPE and IAFF proposal exchange
- Development of Employee Recognition Policy and creation of cross organizational Recognition committee
- Roll out of WCB COR initiatives including overall emergency evacuation policy, working alone, and hazard assessment.
- Revamp of new and young worker policy and orientation
- Orientation for new Health and Safety committee members and Labour Management members
- Employee wellness sessions (Flu shots, Regional Cycling Strategy, Using Apps, Nutrition programs)
- Corporate social responsibility initiatives (BC Mammography clinic, City Hall Art display, Live the Spirit Day, United Way, Take your Child to Work Day, Children’s Hospital, Jeans Day, Daffodil Day, Shakeout Drill, Anti-Bullying campaign)

Significant Issues and Trends

1. **Demographic shifts, an aging population, predicted labour shortages and the emerging attitudes towards work** require a more strategic and intensive focus to ensure that we continue to attract and maintain a highly skilled and motivated workforce. We can not ignore the long-term impact of these realities and the effect they will have on our leadership competencies and corporate knowledge base. While others are ramping up their offerings (flexible work schedules, broader benefit packages) in a bid to attract and retain skilled employees we struggle to just stay “in the game” - case in point our ability to hire summer engineering students this year failed when we were turned down for higher pay \$30/hr or

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promise of continued employment by three candidates. This level of competition is not the case across our organization but attracting and retaining key, higher level professional staff requires powerful tools from planning and recruiting to development and retention, and careful management of our employer brand. The costs of employee turnover can be staggering, ranging anywhere from 1/2 to 5 times an employee's annual wages dependent upon his or her position. It is neither possible nor desirable to completely eliminate turnover from our organization but if there are ways to retain the initial investment made during the hiring process we must remain diligent in our retention initiatives to ensure that the trust bestowed upon us from citizens is grounded in exceptional people providing exemplary service .

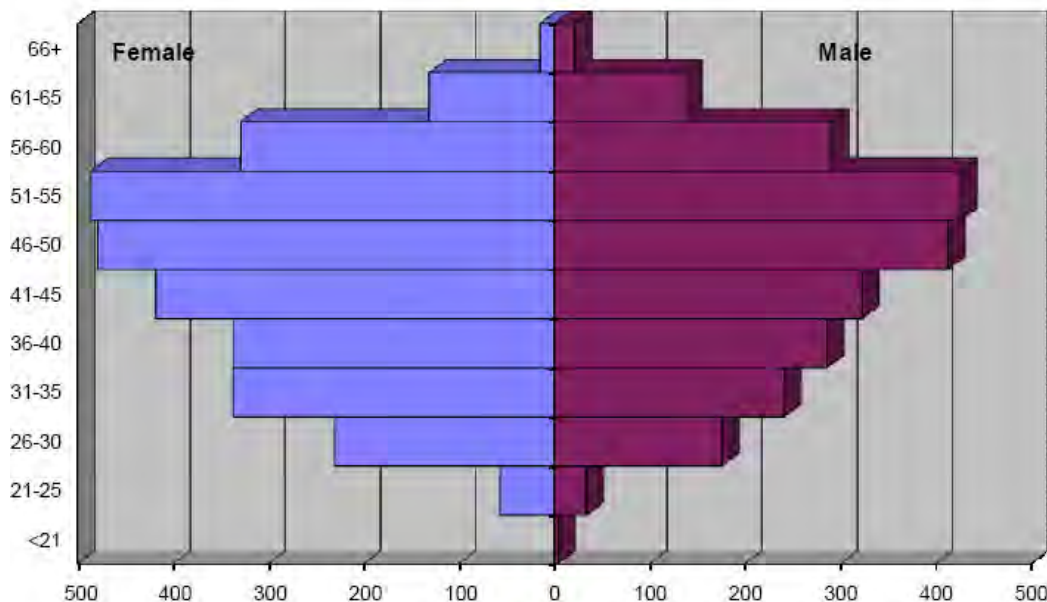
2. The Aging and Multi-Generational Workforce

As of October 1, 2011 there were 59 active employees in the City workforce, excluding RCMP and Parks and Rec services which are contracted through the District of Maple Ridge. The average age of Pitt Meadows employees is 45.5 years with an average of 9 years of service. The oldest groups are exempt (50.8 years) followed by CUPE inside (45.66 years) and CUPE outside (45.06 years)

Like most organizations, the City now has four generations of employees working side by side:

- 3 per cent traditionalists (age 63 or older)
- 59 per cent baby boomers (age 44 - 62),
- 34 per cent generation X (age 32 - 43)
- 3 per cent generation Y (age 31 or younger)

Regional Age & Gender Distribution
Inside Employees

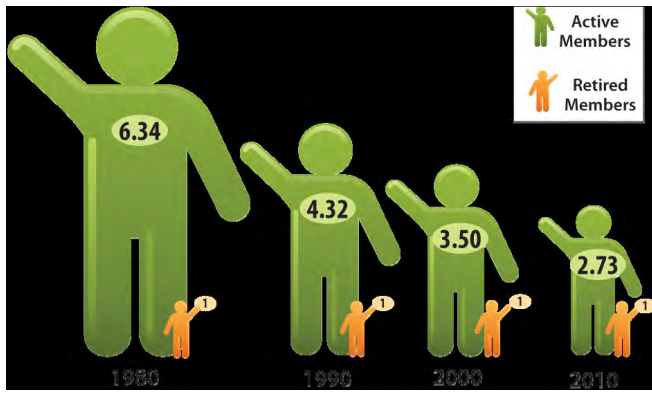


3. Like all facets of our organization, there is personal commitment to **make the HR function within the organization better**. Rather than add employees, it becomes necessary to employ more efficient processes and effective technologies to overcome the growth challenges – compliance with new standards, talent management, workforce planning and scheduling, self-service applications, business intelligence, etc. are a few focus areas for the future.

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4. Keeping up with the **technological change** is an issue for our staff. Advances in technology require continual training and career development for employees to remain effective and maintain service standards and expectations.
5. Benefit and bargaining mandates continue to be the focus of our **labour relations activities**. Changes to the regional labour function will have an impact on our municipality in 2012 and beyond. Increases from bargained benefits like the Municipal Pension Plan – Ratio of Active to Retired members continue to apply upward pressure on non wage compensation.



As with all employers we juggle between **containing costs** and ensuring that our benefit programs are likely to **attract and retain key talent**. We are constantly revisiting our relationships with insurers and program providers to save costs. While employers may not be making deep cuts to benefit programs, they are looking to shift costs by smaller adjustments, such as increasing deductibles and co-payments, or instituting coverage changes.

According to the Canadian Health Care Trend Survey benefit providers are expecting health care costs to increase by upwards of 15% - the highest growth rate in 5 years. Pharmaceuticals which represent 60-70% of health expenditures remain the fastest growing expense paid by group insurance plans. The continuing increase in utilization of paramedical services such as massage, physio and chiropractic is a trend associated with an aging workforce and not expected to change its upward trajectory in the foreseeable future. Movement towards flexible benefit plans can be expected to continue as employers accommodate an increasingly diverse labour force. Flexible benefit programs—including health-care spending accounts—are an effective strategy for organizations trying to eliminate the uncertainty of healthcare spending.

Having a plan: Through a HR strategic plan the City can systematically improve its organizational effectiveness and address its most important issues. This document provides a long term human resources strategy that is aligned to the City's strategic plan and focus areas. Additionally the development of a Human Resource Strategic Plan sends a powerful message to employees that the City of Pitt Meadows values its human resources and is committed to becoming an employer of choice.

It is the responsibility of the HR Department as a support function that ensures that the City of Pitt Meadows has the right people with the right skills at the right time.

Engaged Workforce - For the new Generation Y, the line between work and play is blurring. They just want to spend their time in meaningful and useful ways, no matter where they are.

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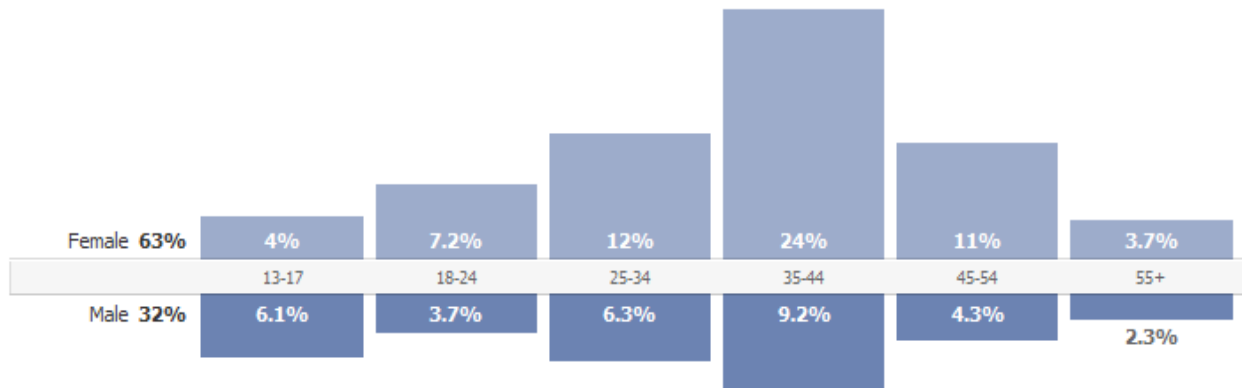
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The first challenge for local government who want to hire the best young workers is getting them to apply. "They are in high demand--the baby boomers are retiring, and many Gen X workers are opting out of long hours--and they have high expectations for personal growth, even in entry-level jobs. More than half of Generation Y's new graduates move back to their parents' homes after collecting their degrees, and that cushion of support gives them the time to pick the job they really want. Read more:

<http://www.time.com/time/magazine/article/0,9171,1640395,00.html#ixzz1biLYdxoF>

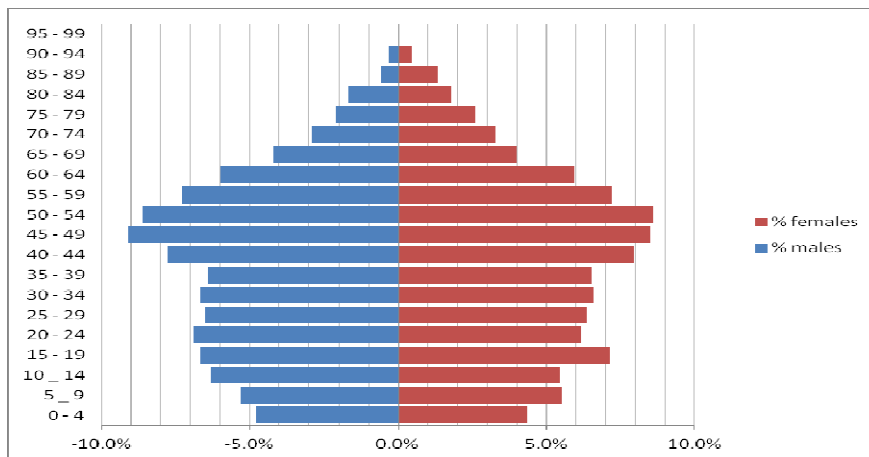
New ways of engaging citizens-Community Engagement and Marketing and the Use of Social Media:

The use of social media has exploded over the past couple of years, and more and more people are accessing Facebook, Twitter, Linked In and one of the newest social media tools, Google +, not only to connect, but also to get their news. Increased Internet connectivity via devices like smartphones, tablets and game consoles mean that information is available anytime, anywhere. For local governments, this means we need to make information available to our audiences in the way that they access information.



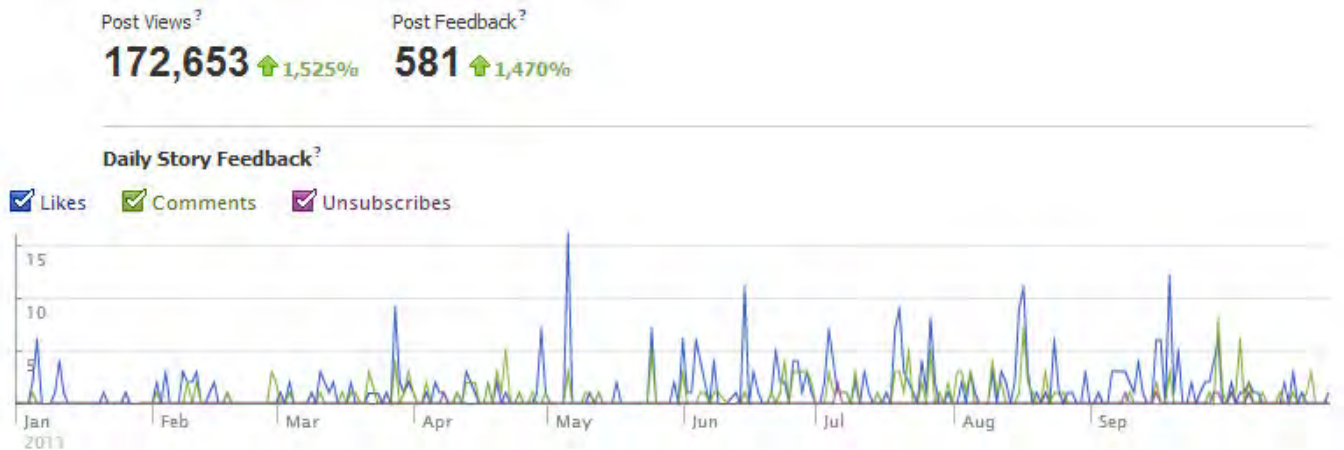
City Facebook page fan demographics by age & gender (Oct 2011)

*Resembles overall Pitt Meadows resident demographic age and gender



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City Facebook page statistics including new likes, comments, unsubscribes, post views, and post feedback from Jan 2011 to Oct 2011

Facebook: Having a Facebook presence has allowed us to disseminate information and refer residents to our website regarding topical issues and community events, with a relatively small investment of time and resources. A review of the City's Facebook page one year after its launch showed the following:

- The City's Facebook page has grown to nearly 350 followers
- Over the past year we have fielded comments and questions from residents on the page, ranging from "when will the skate park be open?" to "what will happen to the old library?"
- Posts about updates on municipal recreation facilities, such as photo updates on the South Bonson Community Centre during construction and of the grand opening, and photos of the skate park and library construction get higher views, comments, shares and feedback. This corresponds with the data from our website, as the highest traffic pages on our website is Parks & Recreation information.
- Feedback from residents who use our Facebook page has consistently been positive.

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Measure	Benchmark	2010 Performance	2011 Performance (estimate as at October 1, 2011)	Management Initiatives
Staff Turnover Rate (discharge, retirement, resignation) (doesn't include TD)	Less than 5% Region is at regular FT 4%	0.56%	1.18%	Strong leadership, employer of choice, positive labour relations
WCB Claims (claim cost statement WCB includes wage loss and health care benefit costs)	Reduce by 5%	\$13,720 (one large claim 2009 carryover)	\$20,822 (one large claim settlement from previous years)	Certificate of Recognition Worksafe Program
WCB Injuries (claim cost statement WCB)	Contain to 3	3 (time loss +health care 3 (health care)	2 (time loss +health care 4 (health care)	Certificate of Recognition Worksafe Program
Total Average Sick Days	Decrease 10%	10.25 inside 13.02 outside	5.98 inside 9.68 outside	Increase staff engagement/decrease sick time
Average Age (years) Inside	Hold steady	CPM- 42.3	CPM - 45.66	Recruitment and retention, more age diversity
Outside		CPM - 46.2	CPM -45.06	
Combined corporate knowledge base (in years of service)	Hold steady	508	486 (loss 90 years with 3 retirements + 2 terminations)	Recruitment and retention, more age diversity
Facebook likes	300 by Nov 1 2011	<i>Launched November 2010</i>	340	Increased community engagement
Website page views	Increase 10%	271,874	287,664	Use of social media to drive to website
Website unique visits (Jan 1-Oct 24)	Increase 10%	107,259	119,808	Use of social media to drive to website

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Space and privacy - Privacy and space concerns continue to require attention and impact staff productivity. A space shortage has meant double bunking of staff and no allocation of spaces for private or confidential conversations around Benefits Administration, Claims Management, Payroll and certain Human Resources functions. We have taken to interviewing individuals off-site due a lack of meeting space and using individual managers office for more difficult or conversations requiring some degree of privacy. Storage of records and supplies have now been relegated to nearly every spare corner of the facility.

WCB and jurisprudence changes - With the British Columbia Municipal Safety Association (BCMSA) was designated last year as the industry safety association for municipal employers we knew we were moving one step closer to a comprehensive quality assurance program industry wide. This new initiative provides a financial incentive for implementing extensive (some already mandatory) management systems for health and safety and return to work programs. BCMSA is responsible for the selection, training and certification of auditors, as well as the coordination of COR education/training courses. Our half-time HR Assistant has obtained the required certification to become an Internal Auditor and has been overseeing the effective management of health & safety and return to work programs with an overall goal to reduce injuries and claims costs. All are funded through an additional 1% WCB premium to organizations. As we embark on preparing for the audit we are discovering the need for additional consultation, development and reform of our programs, policies and procedures. A preliminary “gap analysis” audit has also identified areas where enhanced information sharing and ongoing formal and informal training is required. Increased enforcement and issues of legality in areas such as contractor coordination and responsibilities of the employer, in addition to the financial incentives, make supporting this program a logical decision.

Performance Measures

Annual HR/Customer Service and Communications Department Plans

2011 Projects and Initiatives

Governance	Who	When
1. Action: Certificate of Recognition Audit Program		
Goal: To ensure staff compliance with WCB regulations		
Outcome or Measure: Reduction in WCB premiums and accidents/injuries sustained		
<u>Milestones</u>		
a. Review/Share “gap analysis” resulting from practice COR audit with H & S Committee and develop work plan from it.	LW	Q1-Q4
b. Review Contractor Coordination process, Confined Space including Emergency Evacuation, Lock-out and Excavation processes.	LW/RE	Q1-Q4
c. Return to Work – develop policy for modified/gradual return to work programs.	LW/LJ/CLT	
d. Health and Safety Promotion – Compile schedule/plan – safety bingo, new safe work awards implemented, monthly topics for scheduled discussions at staff meetings	LW/LJ/RV	Q2-Q4
		Q1-Q4

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2. Action: Implement a range of programs to develop strong and effective leaders		
Goal: Improve management's capacity to manage effectively by developing best practices in employee policies and labour relations management		
Outcome or Measure: Annual retention rate of employees		
<u>Milestones</u>		
a. Rollout of Human Resource data collection program and business process review	LJ/LW/CLT	Q1-Q4
b. Develop HRIS applications to manage employees development and leave records	LW	Q1-Q4
c. Identify and communicate emerging organization trends to CLT	LJ	Q1-Q4
d. Complete audit of documentation of current employee policies and labour relations practices	LJ/LW	Q1-Q4
3.Action: Development of a broad well balanced retention strategy		
Goal: Maximize employee return on investment		
Outcome or Measure: Limit turnover rate		
<u>Milestones</u>		
a. Identify key retention factors at the City	LJ/LW	Q2
b. Document and share with Senior Management team results and develop plans to retain key staff	LJ/CLT	Q2
4. Action: Ensure HR is well positioned in the event of an emergency/work stoppage		
Goal: Best management practices implemented		
Outcome or Measure: High functioning dept. during emergency or work stoppage		
<u>Milestones</u>		
a. Identify current plans, critical needs and stakeholders	LJ/BP/CLT	Q2-Q4
b. Define role of HR in emergency readiness	LJ/LW	Q2-Q4
c. Identify current resources and gaps as identified through Pandemic staffing response plan for essential services and with Emergency Preparedness lead a cross organizational	CLT	Q4
5 Action: Preparation for Collective Bargaining		
Goal: Prepare for next round of collective bargaining		
Outcome or Measure: Bargaining completed		
<u>Milestones</u>		
a. Review and prepare housekeeping issues for changes to the collective agreement (s)	LJ/CLT/OLT /DN	Q1
b. Participation with other municipalities on bargaining guidelines	LJ	Q1-Q4
c. Finalization of International Association of Fire Fighters and CUPE agreements.	LJ/CLT	Q4
6. Action: Roll-out of Visual Standards Manual		
Goal: Creation of Manual		
Outcome or Measure: Manual created by Q3, improved consistency in the City's visual representation		

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<u>Milestones</u>			
a. Review use of logos, fonts and documentation		LJ/RV	Q2
b. Compile and create manual		RV	Q3
c. Train on and implement visual standards		LJ/CLT	Q3
7. Action: Various Communications campaigns			
Goal: Work with Development Services on Solid Waste campaign and Secondary Suites educational campaign and work with others on Arena, Library and other special events			
Outcome or Measure: Roll-out of campaign.			
<u>Milestones</u>			
a. Develop communications campaign		RV/KG/LJ	Q1
b. Prepare information packages for hard and electronic copy		RV	Q2
c. Prepare Q and A for customer service		RV/Customer Service	Q1-4
8. Action: Rollout of Employee Engagement /Recognition program			
Goal: Improved recognition program			
Outcome or Measure: Increased employee engagement and employee satisfaction			
<u>Milestones</u>			
a. Roll-out policy		LJ/LW	Q1
b. Creation of cross organizational committee and development of recognition catalogue and events		LJ/Recog Committee	Q2
c. Host recognition events		Recog committee	Q3
9. Action: Expansion of Social Media			
Goal: To have dynamic and well used social media tools			
Outcome or Measure: Expanded social media presence and positive response from users, increase in Website usage			
<u>Milestones</u>			
a. Promote/advertise new Twitter account and Cityblog		RV/LJ	Q1-4
b. Review with staff purpose and criteria for social media posts		LJ/RV	Q1
c. Revisit social media policy and adjust if necessary		RV	Q3
10. Action: Development of a Communications Strategic Plan			
Goal: To provide timely information and transparency in our communications with constituents			
Outcome or Measure: Implementation of new strategic plan			
<u>Milestones</u>			
a. Identify current and future needs and values		LJ/Various	Q2
b. Identify gaps between present capability and future needs		LJ/RV	Q2
c. Formulate strategies around use of social media, media relations, privacy		LJ/RV	ongoing
d. Finalize overarching Communications Strategy		LJ/Council/ RV	Q2
11. Action: Website refresh and development of embedded intranet			
Goal: Increase engagement and consultation with public and staff through online feedback and other tools			

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Outcome or Measure: Increased Community and Staff Engagement		
<u>Milestones</u>		
a. Identify issues and prioritize corporate needs	LJ/RV/ Website Team	Q1
b. Identify tools for engagement and review use with other organizations/user groups	LJ/IT/RV/ Website Team	Q2
c. Develop plan, update and train web team	LJ/RV	Q3
12. Action: Customer Service Manual and Service Standards		
Goal: To have a up to date customer service information		
Outcome or Measure: Manual and Standards completed by Q3		
<u>Milestones</u>		
a. Development of Table of Contents		Q1
b. Review and update of Customer Service Procedure manual	Customer Service Team	Q2
c. Develop customer service standards for front of house functions		Q3
13. Action: Completion of Citizen Satisfaction/Engagement Survey		
Goal: To obtain statistical valid measurements of citizen satisfaction/engagement levels		
Outcome or Measure: Comparative figures of satisfaction/engagement		
<u>Milestones</u>		
a. Contract with firm to develop and perform survey	LJ	Q1
b. Develop questions with Council and SMT	LJ/JR	Q1
c. Conduct survey and share results	LJ	Q1

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Financial Summary - HR and Communications							
	2011 Projected Actual	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
Operating:							
Revenues							
Miscellaneous Revenue	\$ 1,100	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	\$ Change		\$ -	\$ -	\$ -	\$ -	\$ -
	% Change		-	-	-	-	-
Expenditures							
HR/Customer Service	320,000	339,339	337,463	345,651	352,564	359,614	366,807
HR/Training	77,000	82,248	83,257	84,922	86,620	88,354	90,121
Communications	52,000	53,991	76,771	65,987	67,227	80,493	69,783
Total Expenditures	449,000	475,578	497,491	496,560	506,411	528,461	526,711
	\$ Change		\$ 21,913	\$ (931)	\$ 9,851	\$ 22,050	\$ (1,750)
	% Change		-	-	-	-	-
Net Operating Expenditures	\$ 447,900	\$ 475,078	\$ 496,991	\$ 496,060	\$ 505,911	\$ 527,961	\$ 526,211
	\$ Change		\$ 21,913	\$ (931)	\$ 9,851	\$ 22,050	\$ (1,750)
	% Change		4.6%	-0.2%	2.0%	4.4%	-0.3%
Key Budget Changes for 2012:							
Expenditures							
Inflationary Adjustments			\$ 9,913				
Citizen Engagement Survey (every 3 years)			12,000				
Change in Net Operating Expenditures			\$ 21,913				