



CITY OF CALGARY
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1.1 2016-0863
CITY CLERK'S DEPARTMENT

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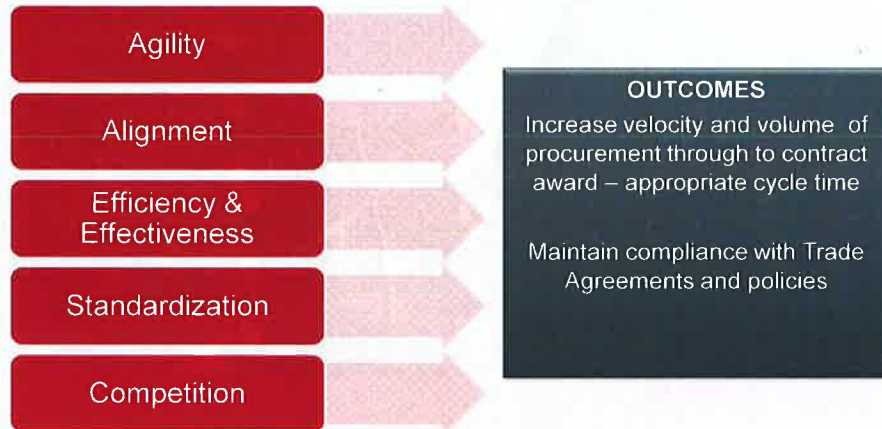
Overview of Supply

Procurement	Inventory Management	Investment Recovery	Fuel Management

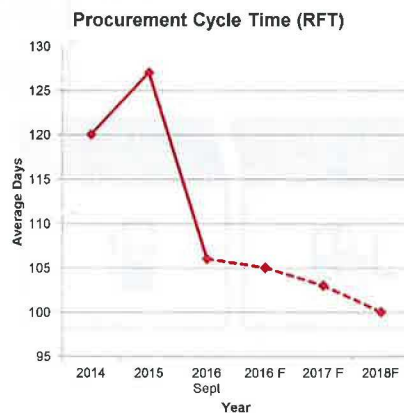
Who are our Customers?

- All Business Units, Calgary Police, Calgary Parking Authority, Enmax and some Civic Partners

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Do more, do faster, do it right!



Outlook

Key Actions

- Implement – Agility – Point 1 of Supply's Five Point Plan

Key Investments

- Filetracker 1.0 (Dashboard), 2.0 (enhancements)
- Contract Management System (future)
- Change leadership – sense of urgency

Anticipated Challenges

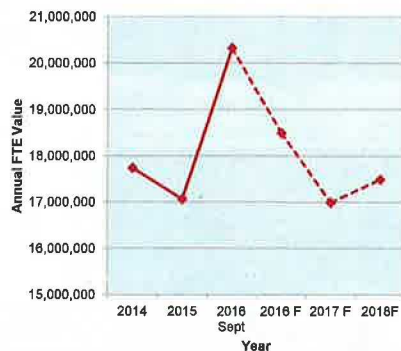
- One size (one measure) does not fit all – complexity, risk, level of engagement (e.g. public, committee), can impact cycle time

Story Behind Performance

- Supply struggled with reputation of being slow, overly-cautious, bureaucratic and inflexible
- Supply manages each procurement through the cycle – dashboards identify procurements taking longer than average cycle times



W.P.M 10 – Procurement Value/Head Count



Outlook

Key Actions

- Implement – Alignment (Point 2) and Efficiency & Effectiveness (Point 3) – Supply's Five Point Plan

Key Investments

- Accelerating Capital for Economic Resiliency (ACER)
- Filetracker 1.0 (Dashboard), 2.0 (enhancements)

Anticipated Challenges

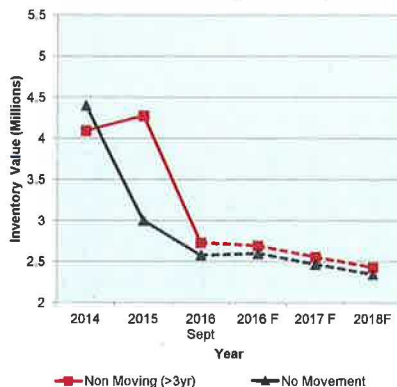
- Dependent on Capital and Operating procurement needs
- Procurement strategy affects initial award value (e.g. Construction Management vs. Tender)

Story Behind Performance

- Two high-value individual procurements for 2016 – Seton Recreation Centre and Stoney CNG.
- Measure is one dimensional and does not represent volume of bids and effort.



Slow/Non-Moving Inventory



Outlook

Key Actions

- Accounting practice: target 20% disposition of non moving items per annum
- Work with Business Units to reduce, remove or identify inventory as critical
- Inventory planning and forecasting with BUs to prevent / reduce future problem

Key Investments

- Policies and procedures that align goals between Supply and BUs
- Investing in relationships and planning with BUs

Anticipated Challenges

- BU write-off, seen as non-value add
- Managing written off inventory – dispose, keep

Story Behind Performance

- Inventory value, volumes have grown without necessary policies, procedures and alignment to address non-moving / obsolete stock.
- ≈ \$7m non-moving / obsolete in 2014.



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Thank You



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