

MAJOR PROCESS ENHANCEMENTS

Community Services & Protective Services (CS&PS) has undertaken a Department Review (Review) with the intention to ensure that CS&PS will continue to meet the needs of citizens and communities now and in the future. In order to achieve the desired future state, the Review is recommending that the department make enhancements to select areas of the departmental processes. To guide these efforts a common operating model, with associated processes, was developed. The elements of the operating model are detailed below, followed by descriptions of the process enhancements within the operating model that are highest priority.

Common Operating Model

A common operating model outlining how work will flow in the department’s future state has been developed. The model reflects, aligns and supports a future state characterized in Attachment 1. It provides the framework through which the culture, process and structure enhancements will be operationalized.

In developing the operating model it was determined that the department serves both ‘citizens’ and ‘customers’. Developing department level definitions for these groups, along with identifying their primary needs and expectations, provided a much needed common focus and means of approach. This will allow for a more collaborative and integrated process for planning programs and services, as well as a way to identify and utilize common measurements for evaluating programs and services. The definitions are outlined below.

Citizen	Customer
<ul style="list-style-type: none"> • A citizen is someone who resides within the government boundaries of The City of Calgary and/or pays property or business taxes to The City. • Beneficiaries of the programs and services the department provides. 	<ul style="list-style-type: none"> • A recipient or a user of a program or service the department provides.* <p><i>*The department also acts as a steward for the environment and frequently interacts with, in and for communities and businesses.</i></p>

The operating model positions the needs and expectations of citizens and customers as the driving force behind all activities undertaken in the department. The needs and expectations of citizens and customers, as they relate to the department’s programs and service offerings, were mapped on a continuum depicting the high-level outcomes of the department. The ultimate results, or outcomes, of the work the department does include:

1. **Public Safety:** Services that provide citizens with peace of mind knowing they are available, if and when needed;
2. **Resilient Communities:** Services that help establish the norms of how communities function and work together; and
3. **Individual Well-being:** Services and programs that help citizens and customers lead enriched and balanced lives.

See Figure 1 for high-level alignment of business unit roles to the department outcomes.

Figure 1: High-Level Alignment of Business Unit Roles to Department Outcomes

	ABS	CEMA	CNS	Fire	Parks	Rec	CHC
Public Safety	Community standards provide safety for citizens	Overall coordination during emergency situations and disasters	Support and development of social inclusion programs	Emergency protection and response services	Safe experience in parks, green spaces and nature	Physical and personal safety during recreation and culture related activities	
Resilient Communities	Community standards and license requirements that encourage healthy and vibrant communities	Business continuity and community resiliency	Community and social cohesion and well-being, connecting communities	Provide community education on fire prevention and conduct prevention activities	Conservation, provision and maintenance of outdoor spaces for community use	Availability and accessibility of programs, amenities and events to support strong communities	Starting to align with Department Review conclusions
Individual Well-Being	Healthy, safe communities for people and their pets	Provide opportunities for citizens to volunteer with emergency/ disaster management and recovery	Vulnerable populations are able to access programs and services to enrich their lives	Support of community events, public engagement and community programming	Connection to nature and cultural landscapes within the community contributes to high quality of life	Wide range of programs and services to promote individual and community health and wellness	

The common operating model also provides a key separation between the actual delivery of programs and services, and the activities that support this delivery (e.g. planning, evaluating etc.). This separation clears the path for front-line staff to focus on the delivery of programs and services to citizens and customers. This distinction also strengthens the relationships across the department, helping to ensure support services are performed in a collaborative and integrated manner.

Within the common operating model, the department activities have been categorized into four functional elements: DELIVER, DEFINE & DESIGN, ENABLE and EVALUATE.

DELIVER

The DELIVER element is the citizen-facing component of the common operating model. It encompasses all of the department’s core services that are visible to, and impact, citizens and customers. This element of the common operating model has the greatest impact on the ultimate outcomes of the department, and thus is one of the key focus areas.

DEFINE & DESIGN

Activities that provide the strategic direction for the department are grouped together in the DEFINE & DESIGN element. These activities include Research & Analytics, Strategies & Plans, Program & Service Development, Program & Service Delivery Methods, Capital Planning and Policy Development. By grouping these activities, a more holistic and integrated approach to planning is achieved.

ENABLE

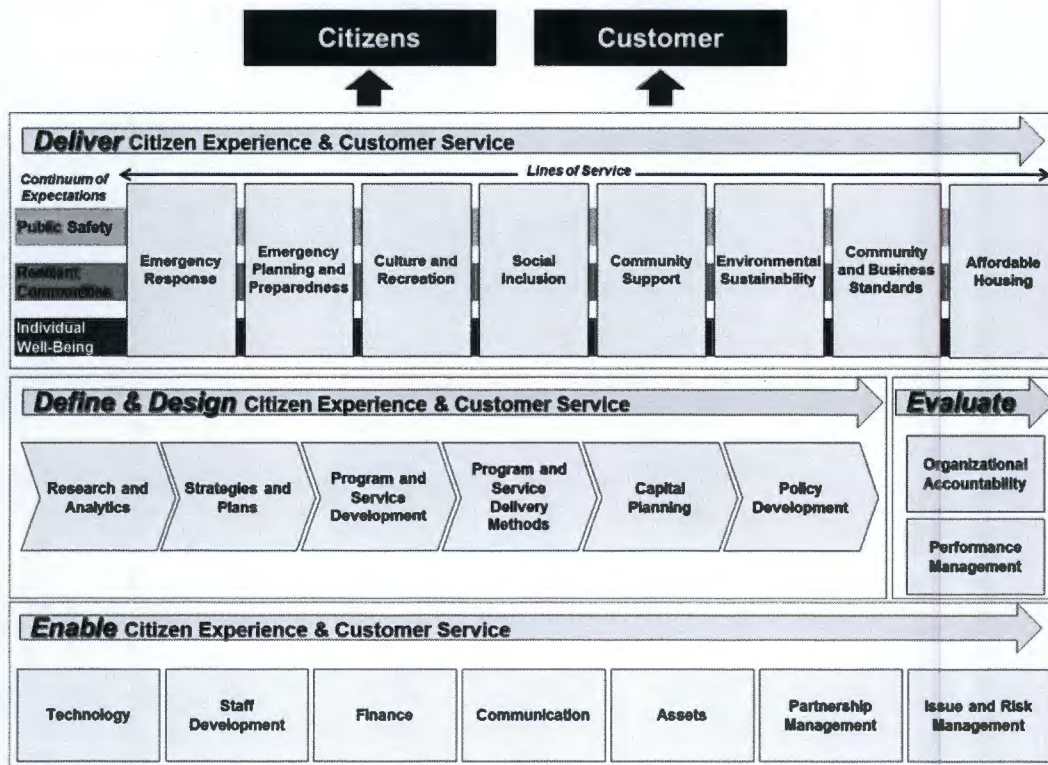
The ENABLE element includes the essential support activities for the department. These activities include Technology, Staff Development, Finance, Communications, Assets, Partnership Management, and Issue & Risk Management. All of the activities in this element, while they may not be seen or felt by citizens or customers, support the employees within the department and greatly impact the department's ability to deliver programs and services.

EVALUATE

The EVALUATE element includes Organizational Accountability and Performance Management. This ensures consistency across the department in the review and reporting of metrics, and aligns the DELIVER, DEFINE & DESIGN, and ENABLE elements to a consistent accountability framework and operating principles.

All four elements in the common operating model help focus the department on the citizens and customers. Additionally, the model ensures that the department is cohesive and integrated by aligning like functions, leveraging knowledge and resources to reduce duplication, and optimizing efficiencies.

Figure 2: Diagram of the Common Operating Model



Process Improvements

The recommended process enhancements include specific opportunity areas within the common operating model. These priority process improvements will be implemented over the current planning cycle. Many of the processes build on one another and, therefore, implementation must be carefully

orchestrated. Detailed implementation plans are currently under development. The following sections describe the current and desired future state for all of the identified enhancements and the associated recommendations.

1) Citizen First

Description: Today, citizens, customers and communities interact with CS&PS through many business unit specific channels, and services provided at most physical sites are specific to the business unit owner of that site. In the future state, the department will focus efforts at the neighbourhood level so that citizens, customers and communities can obtain services and sign-up for programs through multiple channels (3-1-1, online, in-person at multiple locations). They will also ensure community expectations are well understood and managed by The City through a single point of contact; and establish permission space for staff to feel empowered to deliver a positive citizen experience by offering immediate help as a City employee, as opposed to feeling restricted by their job description. Operating Model element: DELIVER. Timeline: Q2 2016 – Q2 2017.

Recommendations:

- a. Improve citizen access to The City's programs and services
- b. Provide training to shift department to a 'One City, One Voice' culture
- c. Redefine The City's relationship management and community liaison roles

2) Department Strategies and Integrated Planning Process

Description: While individual business units have developed strategies, there are limited comprehensive, department level strategies. Through this initiative, the department will adopt a focused approach and implement a consistent strategic direction. The department strategy will be clearly communicated to staff and will be renewed as a regular part of the planning cycle. Department strategies provide a vital connection between corporate strategic direction and individual business unit plans. Operating Model element: DEFINE & DESIGN. Timeline: Q1 2016 – Q2 2017.

Recommendations:

- a. Develop department level strategies, aligned with Corporate direction, on: Overall Department Strategy, Research, Programs and Services, Capital/Infrastructure (including Land), Information Technology, Asset Management, Procurement, Communications, Partnership Management.
- b. Create one standardized process for department level planning and recommended cross business unit planning.

3) Research and Data

Description: CS&PS' extensive research efforts are generally planned, executed and analyzed separately by each business unit, and are not readily available to each other. While some areas have experienced research resources, others purchase services from external research providers. This process improvement will focus on aligning research plans across the department with one department level research strategy to improve processes, data collection and analysis. Operating Model element: DEFINE & DESIGN. Timeline: Q2 2016 – Q2 2017.

Recommendations:

- a. Cross department research resources and data analysis tools and methods are shared and coordinated when and where possible.
- b. Create one common data warehouse exists to maintain and provide access to CS&PS research and analysis.

4) Partnerships

Description: CS&PS' partners have multiple contact points and there is no common partnership policy to manage the various partner relationships that exist across the department. CS&PS will improve upon CS&PS partnership processes by creating standardization and consistency across the department. Operating Model element: ENABLE. Timeline: Q3 2016 – Q2 2017

Recommendations:

- a. Develop a common Corporate-wide partnership policy that is flexible to accommodate The City's diverse partner type variations, but provides standardized processes for intake, dispute resolution, performance management and dissolution.
- b. Consolidate partnership data, performance metrics, and issues into a common structure and repository.

5) Internal Agreements

Description: A number of unbalanced internal agreements exist today between the business units and corporate services. In addition, there are no agreements in place for sharing of resources within the department. This sometimes causes relations between business units and corporate service providers to be less than optimal. To remedy these issues, the department should have clear standards and expectations with internal parties, through crafting internal service agreements built on common guiding principles. These internal service agreements will establish and outline each party's service expectations, respective commitments and mutually beneficial aspects. Operating Model element: DEFINE & DESIGN. Timeline: Q1 2017 – Q3 2017.

Recommendations:

- a. Identify and/or update, as appropriate, mutually beneficial internal service objectives between the department and corporate services.

6) Accountability Framework and Performance Management

Description: Within CS&PS, reporting is conducted at the business unit level, with limited consolidated reporting visibility at the department level. This requires significant manual effort to reconcile accounts and produce consolidated reports. Through this process improvement, the department will standardize and improve the organizational performance reporting (both operational and financial) across the department so that staff have a clear understanding and are universally able to link to the goals and targets of the department. Operating Model element: EVALUATE. Timeline: Q4 2015 – Q2 2017.

Recommendations:

- a. Adopt the Corporate Results Based Accountability methodology across CS&PS to enhance the accountability framework and align individual annual performance goals and objectives with department outcomes.
- b. Improve performance reporting across the department.

7) Professional Development

Description: Currently, Department professional development, culture and customer service knowledge is provided to staff in an ad-hoc and inconsistent manner. In order to provide a standard level of training for all CS&PS staff, the department will improve the training and development opportunities so that staff have access to consistent and equitable professional development. This will provide a clear understanding of their career options and the development required to be successful. An additional opportunity will be training department staff on culture messaging and behavioural

expectations, making them consistent throughout the department and engrained in day-to-day operations. Operating Model element: ENABLE. Timeline: Q1 2016 – Q4 2017.

Recommendations:

- a. Create department principles and standards for professional development and deliver as a department for common areas.
- b. Use training as a vehicle for institutionalizing the desired culture.
- c. Implement one Learning Management System across the department to create, deliver, manage and monitor training and development.

8) Assets

Description: Within CS&PS, business units manage and maintain assets independently of one another and the majority of maintenance activities are reactive as opposed to proactive, resulting in increased spending and risk. In the desired future state, maintenance programs are coordinated and managed consistently and there is a clear understanding of each asset's condition and criticality rating. This coordination will result in increased effectiveness of maintenance budgets and resources, and better planned maintenance and lifecycle management. The coordination will also improve management and utilization of common assets, including land, facilities, fleet and equipment, and decrease the risk of failing assets, resulting in more dependable service delivery. Operating Model element: ENABLE. Timeline: Q3 2016 – Q4 2018.

Recommendations:

- a. Coordinate the procurement, management and maintenance of common assets across the department, including land, facilities, fleet and equipment.
- b. Coordinate capital budgets, project management processes, and oversight across the department.
- c. Consolidate asset software applications and data across the department.
- d. Develop a standard process, by asset type, for asset planning, maintenance, tracking and reporting.