

CITY OF CALGARY
RECEIVED
IN COUNCIL CHAMBER
Administration
NOV 15 2016

ITEM: *3.2 PFC 2016-0884*
Distribution
CITY CLERK'S DEPARTMENT

ZBR – Calgary Building Services

Final Report to Priority & Finance Committee

Kogawa Consulting
November 15, 2016



Kogawa Consulting Ltd

☐ Senior Consultants

- Steph McIntyre
- Susan Keen

*Small, local & specialized
consulting company*

☐ Kogawa Partners

- Sandra King
- Wanda Micheals

*Extensive experience in
municipal Government*

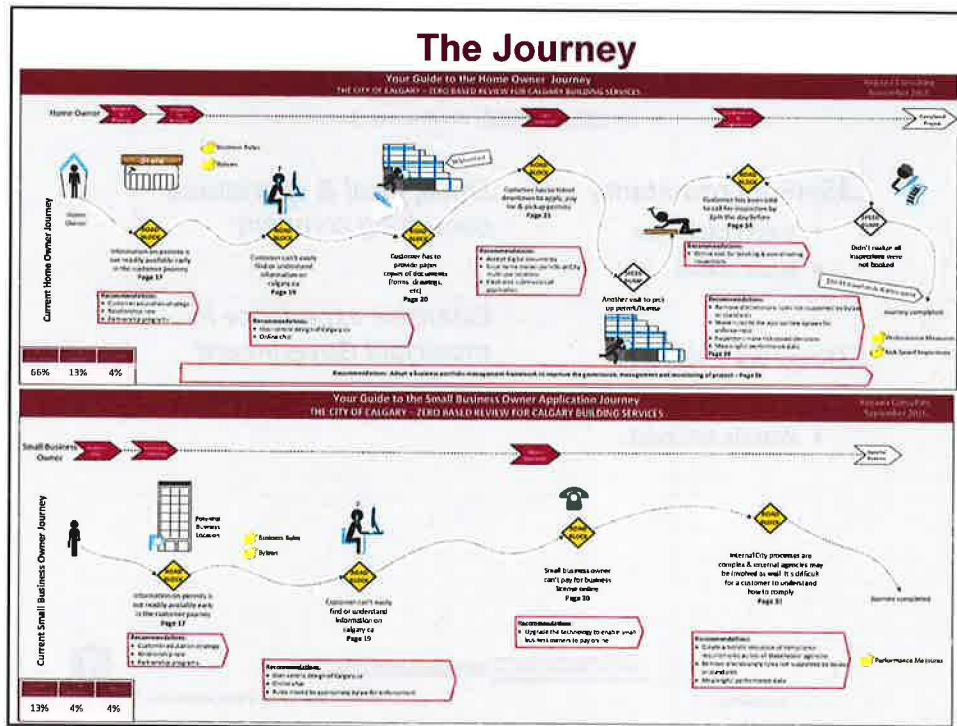


Findings

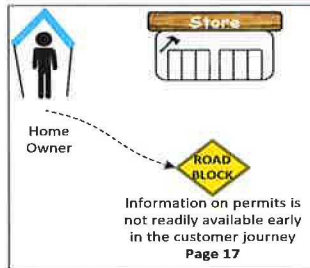
	CBS Business Model Simplification	PD Portfolio Management
One Time Investment	\$12.9M	\$100k
Accumulated Avoided Costs Over 5 Years	\$7.5M	\$5.7M
Annual Avoided Costs After Year 5	\$3.5M	\$1.14M
Business Case Implementation Timeline	Year 1-3	Year 1
Total Investment		\$13M
Total Accumulated Avoided Costs Over 5 Years		\$13.1M
Annual Avoided Costs After Year 5		\$4.7M



KOGAWA

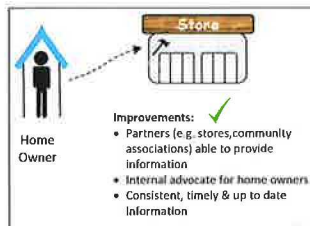


Home/Small Business Owner Customer Journey



Recommendations:

- Customer education strategy
- Relationship role
- Partnership programs



Results/Benefits

- Consistent understanding of what customers need
- Support in the community and an advocate at City Hall

5



Home/Small Business Owner Customer Journey



Recommendations:

- User centric design of Calgary.ca
- Online chat



Results/Benefits

- Self-directed customers
- Customers find what they need, when they need it and why they need it

6

ISC: Confidential

November 2016 – Priority & Finance Committee



Home Owner Customer Journey



Recommendations:

- Accept digital documents
- Issue home owner permits at multi-use locations
- Electronic submission of application
- Remove discretionary rules not supported by bylaws or standards
- Move rules to the appropriate bylaws for enforcement

Results/Benefits

- Drop in cost per contact from \$65 to \$50
- Increased convenience for customers
- Lower cost to customer



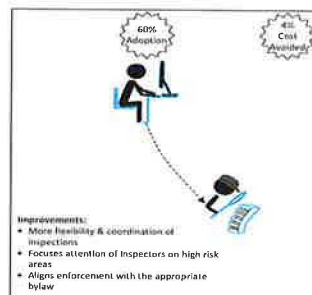
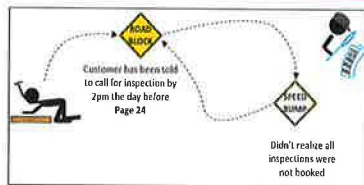
7

ISC: Confidential

November 2016 – Priority & Finance Committee



Home/Small Business Owner Customer Journey



Recommendations:

- Online tool for booking & coordinating inspections
- Inspectors make risk-based decisions

Results/Benefits

- Improved inspection process
- Reduced costs for inspections
- Timely inspections for customers



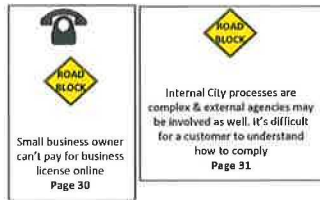
9

ISC: Confidential

November 2016 – Priority & Finance Committee



Small Business Customer Journey



Internal City processes are complex & external agencies may be involved as well, it's difficult for a customer to understand how to comply
Page 31



Recommendations:

- Upgrade the technology to enable small business owners to pay online
- Create a holistic sequence of compliance requirements across all stakeholder agencies

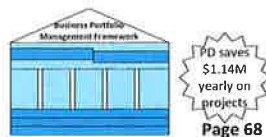
Results/Benefits

- Coordinated process across all governing bodies
- Avoided costs to customers
- Increased small business owners

Focus Area: Portfolio Management PD Business Portfolio Prioritization & Commitment

Recommendations:

- Establish clear terms of reference for strategic vs. execution portfolio governance
- Include and prioritize all business planning, operations and portfolio projects
- Adopt corporate project management and governance standards across all projects
- Develop performance measurement strategy and discipline
- Develop portfolio management roles and responsibilities



Results/Benefits:

- Avoids project delays and resulting costs through efficient and timely decision making
- Reduces duplicate work effort due to lack of clear direction on scope and mandate
- Avoids costs for unplanned projects that are not driving towards PD outcomes
- Department wide understanding of priorities and expectations

Conclusion

❑ Business Model Simplification

- Implement the recommendations as a cohesive set of projects
- Implement based on the roadmap to reduce rework and overlap
- Monitor & measure regularly to ensure reaching expected benefits
- Timing of implementation needs to coincide with commitment to complete the work (3-5 years in duration)

❑ Portfolio Management

- PD Business Portfolio Framework enables PD to be in a position to meet expectations of next business cycle
- Clarity and understanding of department priorities