

# One Calgary: Enabling Services – Service Plan Preview

Special Meeting of Council

September 25, 2018



Our enabling services are foundational to delivering on all Citizen Priorities: A Prosperous City, A City That Moves, A Healthy & Green City, A City of Safe & Inspiring Neighbourhoods, and A Well-Run City.



## Contributing services

- Corporate Security
- Data Analytics & Information Access
- Facility Management
- Financial Support
- Fleet Management
- Human Resources Support
- Infrastructure Support
- Insurance & Claims
- IT Solutions & Support
- Legal Counsel & Advocacy
- Organizational Health, Safety & Wellness
- Procurement & Warehousing
- Real Estate
- Strategic Marketing & Communications

Corporate Security

Data Analytics & Information Access

Facility Management

Financial Support

Fleet Management

Human Resources Support

Infrastructure Support

Insurance & Claims

IT Solutions & Support

Legal Counsel & Advocacy

Organizational Health, Safety & Wellness

Procurement & Warehousing

Real Estate

Strategic Marketing & Communications





Corporate Security

Data Analytics &  
Information Access

Facility  
Management

Financial Support

Fleet Management

Human Resources  
Support

Infrastructure  
Support

Insurance & Claims

IT Solutions &  
Support

Legal Counsel &  
Advocacy

Organizational Health,  
Safety & Wellness

Procurement  
& Warehousing

Real Estate

Strategic Marketing  
& Communications





Corporate Security

Data Analytics & Information Access

Facility Management

Financial Support

Fleet Management

Human Resources Support

Infrastructure Support

Insurance & Claims

IT Solutions & Support

Legal Counsel & Advocacy

Organizational Health, Safety & Wellness

Procurement & Warehousing

Real Estate

Strategic Marketing & Communications





Corporate Security

Data Analytics &  
Information Access

Facility  
Management

Financial Support

Fleet Management

Human Resources  
Support

Infrastructure  
Support

Insurance & Claims

IT Solutions &  
Support

Legal Counsel &  
Advocacy

Organizational Health,  
Safety & Wellness

Procurement  
& Warehousing

Real Estate

Strategic Marketing  
& Communications





Corporate Security

Data Analytics &  
Information Access

Facility  
Management

Financial Support

Fleet Management

Human Resources  
Support

Infrastructure  
Support

Insurance & Claims

IT Solutions &  
Support

Legal Counsel &  
Advocacy

Organizational Health,  
Safety & Wellness

Procurement  
& Warehousing

Real Estate

Strategic Marketing  
& Communications





Corporate Security

Data Analytics &  
Information Access

Facility  
Management

Financial Support

Fleet Management

Human Resources  
Support

Infrastructure  
Support

Insurance & Claims

IT Solutions &  
Support

Legal Counsel &  
Advocacy

Organizational Health,  
Safety & Wellness

Procurement  
& Warehousing

Real Estate

Strategic Marketing  
& Communications





Corporate Security

Data Analytics & Information Access

Facility Management

Financial Support

Fleet Management

Human Resources Support

Infrastructure Support

Insurance & Claims

IT Solutions & Support

Legal Counsel & Advocacy

Organizational Health, Safety & Wellness

Procurement & Warehousing

Real Estate

Strategic Marketing & Communications







## What we propose to do

Summary of each service within the Enabling Services

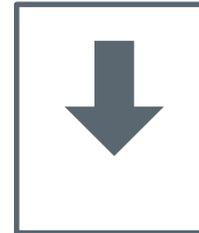
## Drivers

- The complex nature, volume and sophistication of cyber attacks – cyber attacks are now considered one of the largest global risks
- Terrorism attacks are increasing in frequency and expanding beyond sites previously identified including large-scale events and uncontrolled spaces
- Increase in identified privacy breaches
- Recent changes to provincial anti-bullying legislation increasing investigations

### Intended service emphasis



### Preliminary service level



## What we propose to do

- Maintain proactive Information Security program
- Maintain proactive Physical Security program
- Continue to provide training courses and awareness campaigns related to various security topics
- Increase investigative capacity
- Enhance fraud management program

## Key service highlights



**890** reported security incidents



**\$1,404,000**

reported total losses to public assets

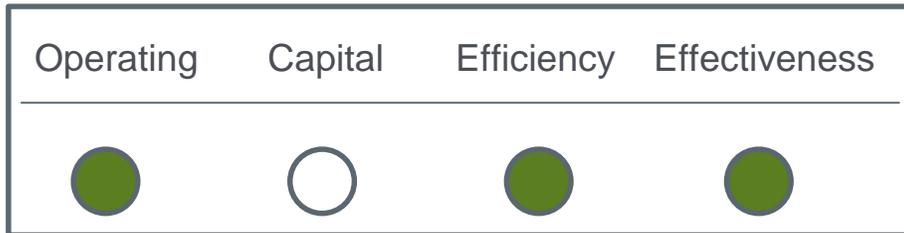
## What we heard from Customers

**91%** of customers are very satisfied or satisfied with services

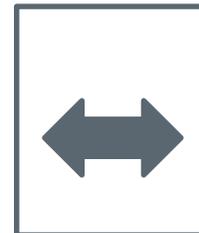
## Drivers

- Citizen’s growing need for access to trusted, single source data, supporting the transparency of City operations
- Technology Development, advanced analytics and integration of data to ensure reliable and accurate data for use in City operations
- Compliance with existing policies and strategies including, Information Management and Security Policy, Open Data Strategy, Digital Strategy, and the GIS Roadmap

## Intended service emphasis



## Preliminary service level



## Key service highlights



**85%** customer satisfaction with data formats in the Open Data Catalogue

**92%** customer satisfaction with CityOnline



**871,000** users on maps.Calgary.ca

## What we propose to do

- Continue to expand the use of The City's location-based and open data portals, to support new and changing communities & infrastructure ensuring the most accessible, accurate and up to date reliable city data.
- Develop and manage the Corporation’s geospatial technology infrastructure and advanced analytics, providing guidance and sharing best practices
- Continue to nurture a culture of innovation and expand human centered design and prototyping, to bring together people and technology to develop the next generation of civic services

## What our customers value

- Accessibility
- Affordability
- Quality

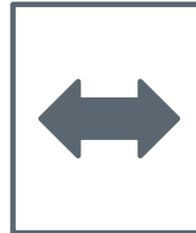
## Drivers

- Balancing the environmental, social, economic & cultural needs of employees, communities & citizens, including heritage preservation, climate resilience and aging infrastructure through planning, building, and operating The City’s civic facilities
- Mandates to deliver two key transformational corporate initiatives to integrate civic facility planning and centralize facility operations and maintenance
- Reduced investment in aging facilities accelerates deterioration and compounds future capital costs

### Intended service emphasis



### Preliminary service level



## Key service highlights

 **4.22M** sqft stewarded by Facility Management

 **\$1.55B** stewarded facility replacement value

 **330%** growth in stewarded facilities 2019-2022

## What we propose to do

- Collaborate with Service Owners in the planning, building & operation of multi-service sites and facilities
- Strategically invest in existing civic facilities to optimize the portfolio and realize efficiencies
- Reduce comprehensive facility maintenance services including janitorial and low impact on-demand maintenance
- Strategically plan and prioritize deferred, preventative and predictive maintenance activities including climate change resiliency actions

## What our customers value

- Responsiveness
- Quality
- Safety
- Reliability
- Accessibility

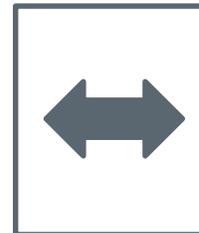
## Drivers

- Economic environment impacting The City 's finances and long range financial planning and resilience
- Provincial Government capital funding reductions, many potential new capital projects and implications to The City's debt financing and ability to maintain infrastructure
- Operating and capital budget impacts of Council decisions and service level changes
- Legislative requirements impacting City compliance, processes and systems
- Increasing demand on sound financial leadership and information to minimize risks to financial sustainability and resilience

### Intended service emphasis



### Preliminary service level



## Key service highlights

**AA +** Credit Rating Maintained  
(Standard and Poor's)

 **472,477** # of invoices processed

 **12** external audit reports

## What we propose to do

- Continue to ensure economic assets are safeguarded for long term sustainability
- Continue to prepare reports and analysis that meet or exceed all legislated requirements
- Continue to monitor and respond to the changing economic and political environment impacting The City's finances
- Develop a strategic plan for financial support that aligns with customer service expectations and Council expectations
- Redirect resources from improvement initiatives not directly tied to corporate strategic goals

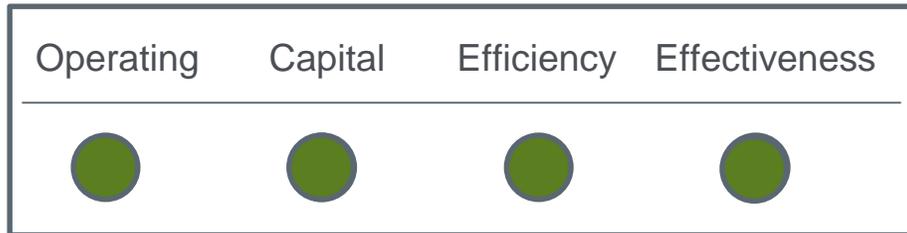
## What our customers value:

- Quality
- Responsiveness
- Reduces risk
- Legislative compliance
- Sustainability

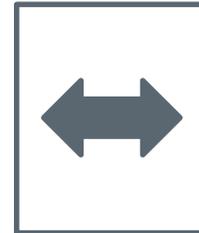
## Drivers

- Increasing demand for innovative products/solutions
- Increasing use of smart infrastructure and technology
- Compliance with evolving environmental and safety regulations and standards

### Intended service emphasis



### Preliminary service level



## Key service highlights

### Operating Cost per light vehicle KM



**\$0.31**

Calgary

**\$0.34**

Average  
nation-wide



**26M** km travelled by  
operators in 2017  
(+2.1M over 2016)

## What we propose to do

- Reduce costs to City front-line services via improved availability, reduced collisions and maintenance
- Focus on training on safe driving techniques
- Ensure appropriate fleet composition to support safer and greener operations
- Investigate Flexible Fleet and Hired Fleet options

## What our customers value

- Safety
- Transparency
- Availability



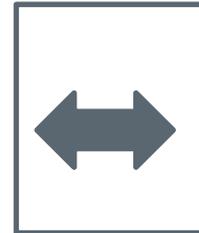
## Drivers

- HR is actively pursuing opportunities for efficiency, self-service and using technology to improve the value of service and the customer experience
- There is an increased demand for HR services to build workforce capacity, leadership effectiveness and a workplace that is welcoming, equitable and inclusive
- The economy and demographic shifts influenced by immigration and age are some of the trends impacting HR Support

### Intended service emphasis



### Preliminary service level



## Key service highlights



**13,090** employees trained on ethical behaviours



**40,000** calls to HR Service Centre per year



**20,000** employees supported

## What we propose to do

- Improve inclusiveness by developing programs to: remove barriers, increase understanding, and enable staff to raise and resolve concerns
- Increase data accessibility and provide integrated workforce analytics to inform customers' evidence-based decision making
- Increase technology-enabled, self-service options for customers to create efficiencies, reduce wait times and optimize resource allocation
- Strengthen services to meet growing customer demand for: workplace investigations and restoration, change leadership and succession planning
- Improve employee effectiveness and accountability through individual performance development

## What we heard from Customers

**94%** of applicants are satisfied with the accessibility of the application process

**98%** of customers are satisfied with training delivered



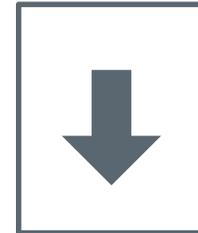
## Drivers

- Risks: public safety and transparency, significantly reduced infrastructure (capital) investment, balancing economic growth with infrastructure maintenance
- Legislation, bylaw and policy: Rights-of-Way bylaw, legal survey, asset & project management, sustainability, climate change, resiliency, engineering oversight
- Reliance on technology that enables analytics: infrastructure data that is accessible and accurate at all times

### Intended service emphasis



### Preliminary service level



## Key service highlights (source: 2017 Infrastructure Status Report)



**\$84.5B** of City infrastructure in service scope

**\$1.94B** of “Poor to Critical” condition infrastructure in 2017



**\$8.2B** value of “Fair” condition infrastructure in 2017 that may become “Poor to Critical” without future re-investment

## What we propose to do

- Sustainment of only essential technology/software. Reduced investment in non-critical software enhancements
- Reduced service levels including, but not limited to: engineering consultations; energy audits and education; asset and project consulting; infrastructure investment prioritization, survey control; utility right-of-way approvals; infrastructure information access
- Focus on development of practices for critical infrastructure and Council priorities, including the City’s Climate Change and Resiliency strategies and Infrastructure Calgary

## What our customers value

- Public safety
- Reliability
- Accessibility
- Affordability
- Information Access

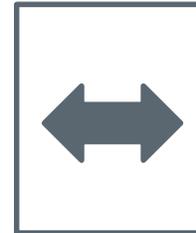
## Drivers

- Large weather events are occurring more frequently and impact on insurance rates
- The velocity and complexity of claims is increasing
- The impact and risks associated with technological advances
- The current economic climate and its impact on Calgarians
- Legislative changes, including the Municipal Government Act, cannabis, etc.
- Planning around The City's aging infrastructure

### Intended service emphasis

Operating	Capital	Efficiency	Effectiveness
	N/A		

### Preliminary service level



## Key service highlights



**\$10B** total value of insured assets



**1,594** total number of insured properties



**5,701** total number of insured vehicles

## What we propose to do

- Update transparency of claims information on ClaimsWeb
- Update the information system to handle incoming claims data while adjusters are in the field
- Prepare for paperless claims handling
- Create templates for risk management and claims forms
- Modify internal processes relating to claims costs in favour of direct billing

## What our customers value

- Reduce risk
- Responsiveness
- Legislative compliance

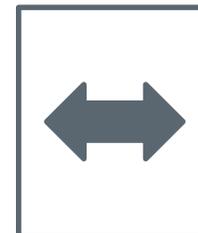
## Drivers

- Deliver on-demand self-serve access to municipal services expected by citizens
- Manage risks related to technology security, business disruption due to system failure, and sustaining the increasing pace and demand for technology
- Focus constrained capital investments on maintaining service for essential lifecycle activities for software, network, server, storage, and end-user devices
- Anticipate advancements in the Internet of Things and robotic process automation in emerging software / technology

### Intended service emphasis



### Preliminary service level



## What we propose to do

- Leverage efficiencies through technology and service contracts, digital services, resilient infrastructure, an agile workforce, and opportunities identified through the IT Zero-Based Review
- Adapt to shifts in the software industry from purchased licenses to subscription-based software and hosted cloud solutions
- Offset constrained capital by extending technology lifecycles where possible and minimizing impact to front-line City services

## Key service highlights



**271** Calgary

**64** Average nation-wide

# of online transactional services



**375,000** myID citizen accounts

## What we heard from customers

**92%** of customers are satisfied with Information Technology

**92%** of projects have achieved desired business outcome

## Drivers

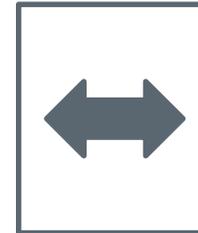
Need to respond to issues generated by:

- Emerging industries, social media and technology
- Trend of increasing number of legal proceedings involving The City
- Legislative and regulatory change
- Increasing volume, velocity and complexity of work
- Workforce management and capacity for change

### Intended service emphasis



### Preliminary service level



## Key service highlights



**100%** service lines supported

**100%** client satisfaction  
(highest volume clients)



**24%** increase in legal proceedings involving The City (2016-2017)

## What we propose to do

- Implementation of continuous improvement initiatives including business process review and ZBR opportunities
- Improve delivery of service to clients through modernization of technology
- Continued incorporation of service characteristics valued by clients

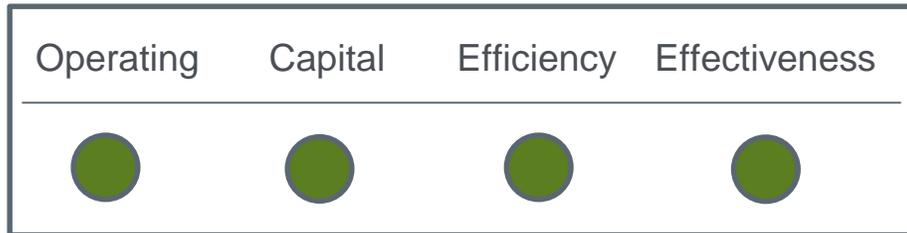
## What our customers value

- Reliability
- Affordability
- Customer Service

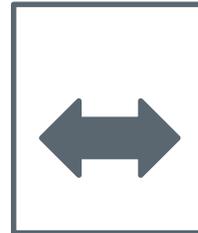
## Drivers

- Changing federal and provincial legislation
- Increased attention on emerging areas such as psychological safety and mental health, the opioid crisis, cannabis legalization and radon exposure
- Changing workforce demographics that highlight evolving needs of employees

### Intended service emphasis



### Preliminary service level



## Key service highlights



**9.8** City of Calgary

**13.5** Public sector (Statistics Canada)

Lost days per full-time employee



**20,000** employees served

## What we propose to do

- Oversee service line, ensuring legislative compliance, risk mitigation and safe work practices
- Provide all leaders and employees with services to address overall health, safety and wellness, while nurturing a positive organizational culture
- Increase understanding and support for mental health and psychological safety
- Use data to inform strategic decision-making and performance

## What our customers value

- Reduced risk
- Responsiveness
- Accessibility
- Legislative compliance
- Availability

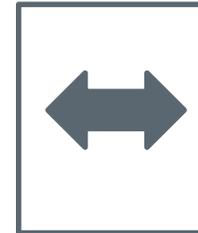
## Drivers

- Protecting The City interests and gaining best value for taxpayers' dollars by monitoring and adjusting to the evolving public procurement landscape
- Exploring increased community benefit from procurement dollars: business friendly and social procurement
- Further strengthening this Service's *5 Point Plan* (Agility, Alignment, Standardization, Effectiveness & Efficiency, Competition) to enhance service value

### Intended service emphasis



### Preliminary service level



## What we propose to do

- Maintain current service levels (procurement, inventory and warehouse services) to enable customers to fulfill their operational and/or community outcomes
- Reflecting the proposed operating budget, this Service will leverage technology from capital investments and implement alternative service delivery
- Continue the transformation of the Service (*5 Point Plan*) creating a modern, efficient, automated, and streamlined process for customers

## Key service highlights



**\$21.0M** Calgary

**\$24.5M** average MBNC\*

procurement value per full time equivalent



**100 days** from initiation to award for request for tenders

## What we heard from Customers

**93%** Warehouse Counter customer satisfaction

**76%** of Project Owners are satisfied with the overall services provided by Procurement & Warehousing

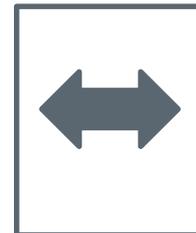
## Drivers

- Council-approved projects require aggressive land acquisition programs
- Fluctuating market conditions affect both land acquisition and land sale programs
- Increased land acquisition needs for unfunded projects and challenges to repayment impact the sustainability of the Revolving Fund
- Shortage of affordable housing

### Intended service emphasis



### Preliminary service level



## What we propose to do

- Enhanced land rationalization to identify surplus properties to raise funds for future land acquisition, increase property tax base and lower maintenance costs
- Standardize leasing processes to reduce liability to The City
- Increased land sales to Non-Profit housing providers

## Key service highlights



**\$19.8M** from surplus parcels sold



**\$3.9M** property tax base contributions from surplus land sales

## What our customers value

- Responsiveness
- Quality
- Fairness
- Legislative Compliance
- Transparency

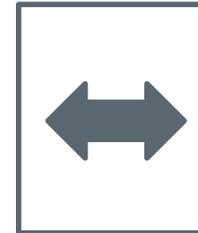
## Drivers

- Increased expectations for transparency and access to information
- Demographic shifts (accessibility, translation, interpretation needs)
- Expectations around ease and timeliness of information in relevant channels and greater shift to digital channels (as reflected in the updated changes to the MGA)
- Helps Council and Administration speak in a collective voice to improve communication with Calgarians

## Intended service emphasis



## Preliminary service level



## Overall satisfaction with quality of City information and communications



**80%** Calgary

**78%** Municipal norm



**+15,500** City service requests for marketing and communications in 2018

## What we propose to do

- Manage communication needs, including: issues communications, media relations, social media, employee communication, and creative services
- Develop and execute marketing strategies and tactics
- Less mass communications versus targeted marketing and communications
- Increase digital marketing to align with MGA, and reduce use of print
- Support City policies such as plain language, multi-lingual needs and The City's Culture Plan

## What our customers value

- Quality
- Informs
- Equity
- Responsiveness