

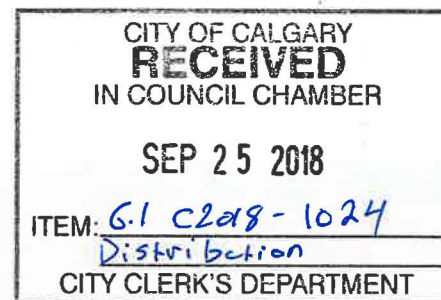
One Calgary: Enabling Services – Service Plan Preview

Special Meeting of Council

September 25, 2018



Enabling Services



C2018-1024
ATTACHMENT 2

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

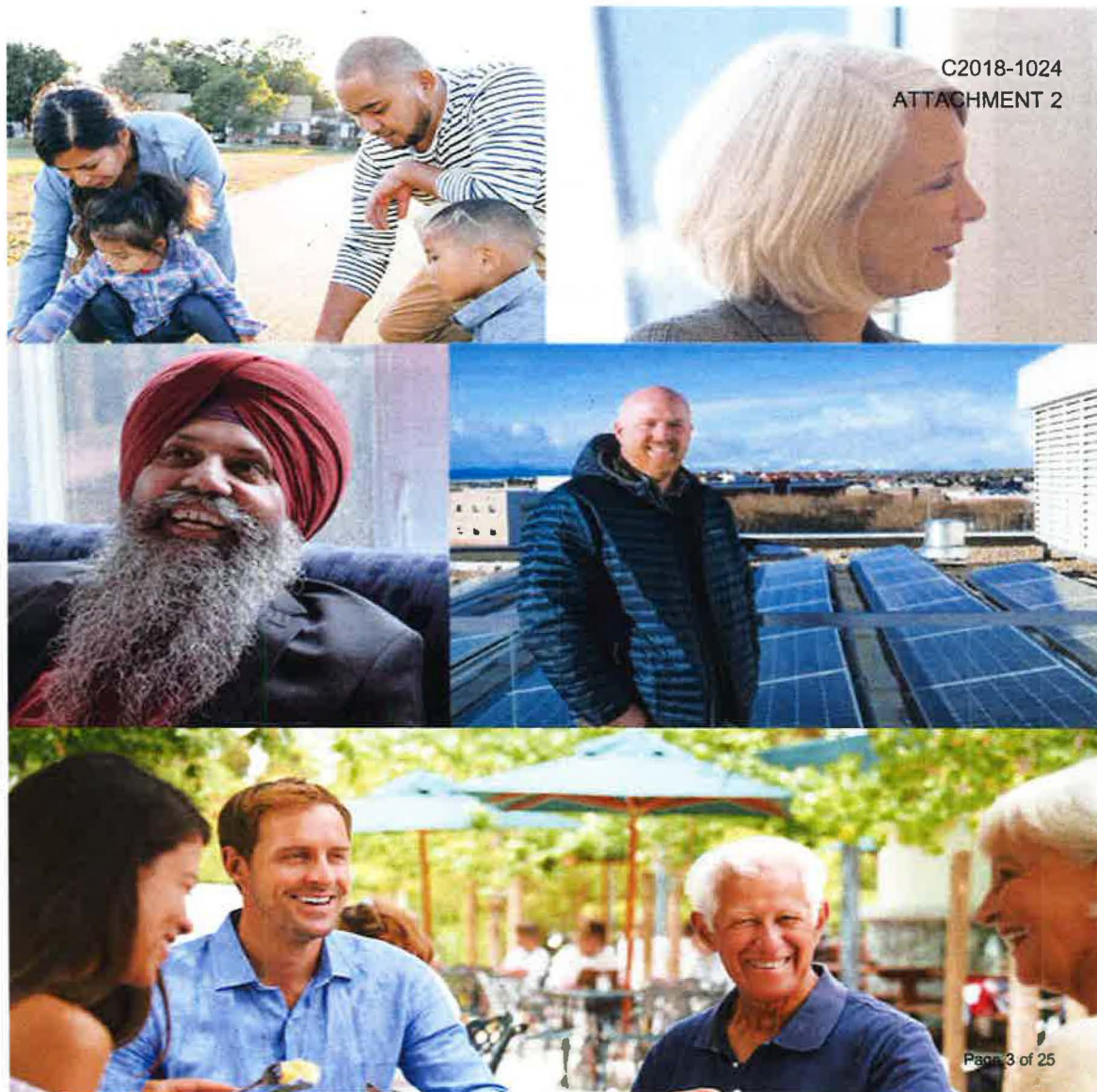
Legal Counsel &
Advocacy

Organizational Health,
Safety & Wellness

Procurement
& Warehousing

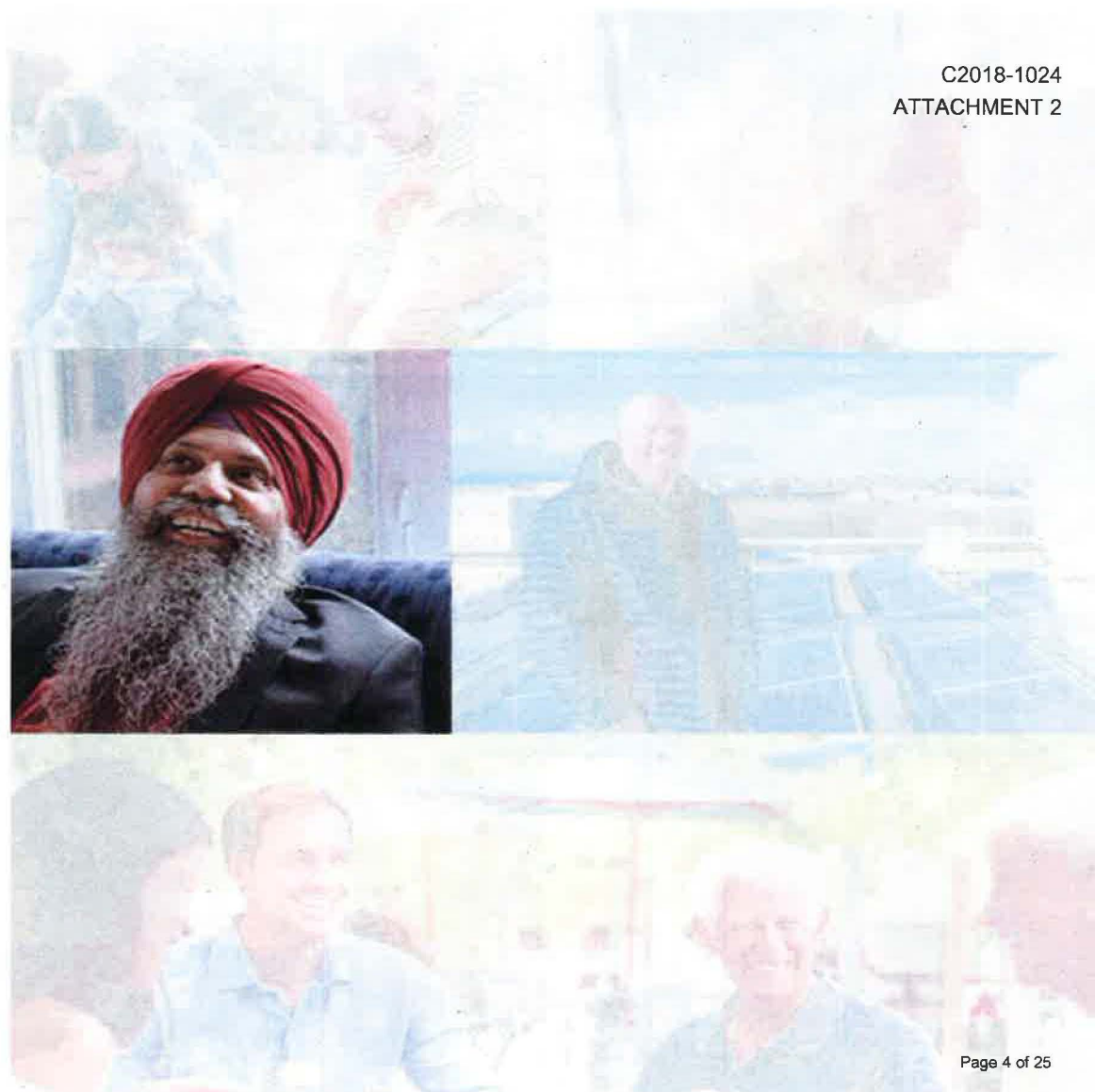
Real Estate

Strategic Marketing
& Communications





Corporate Security	Data Analytics & Information Access
Facility Management	Financial Support
Fleet Management	Human Resources Support
Infrastructure Support	Insurance & Claims
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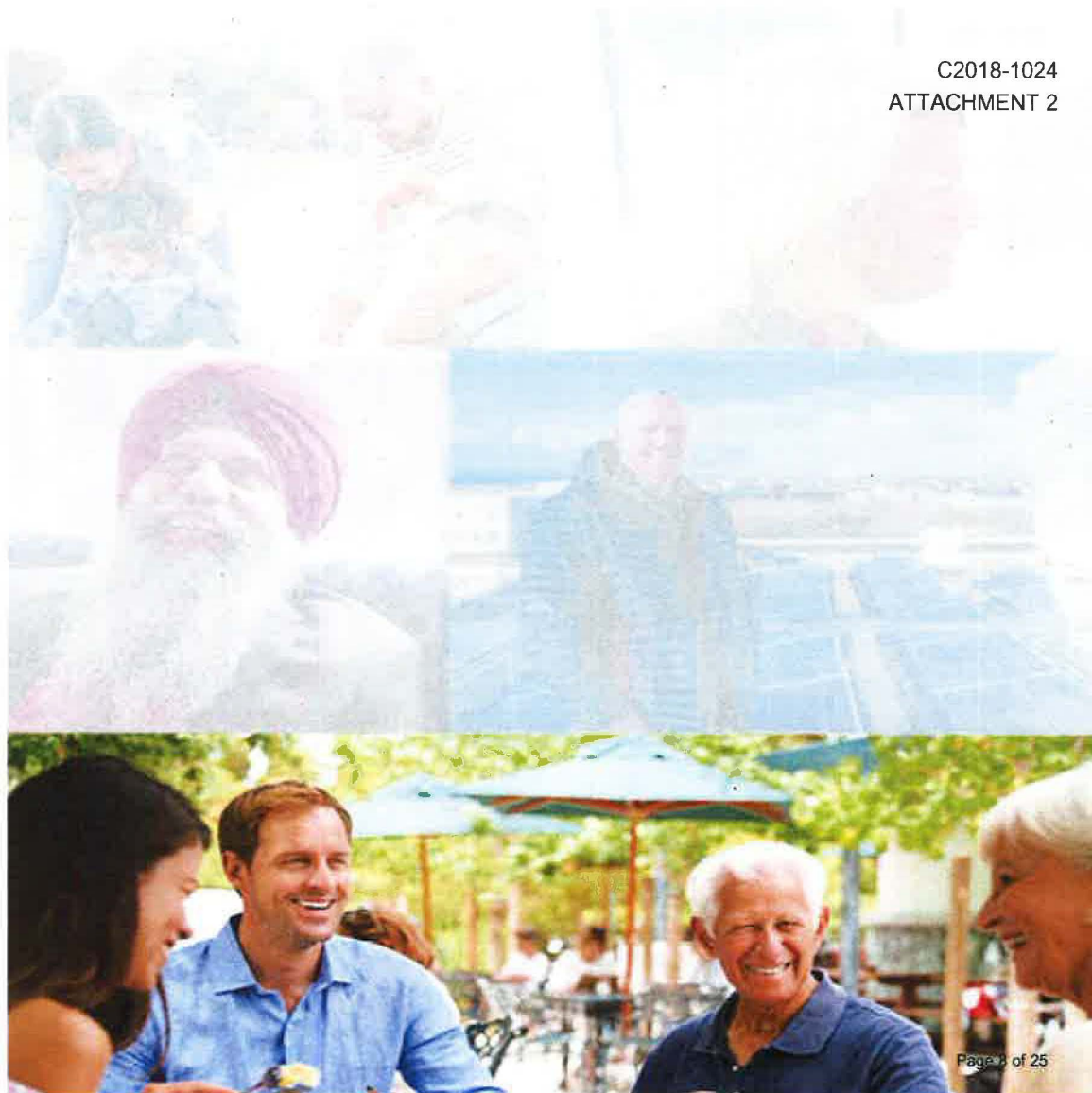
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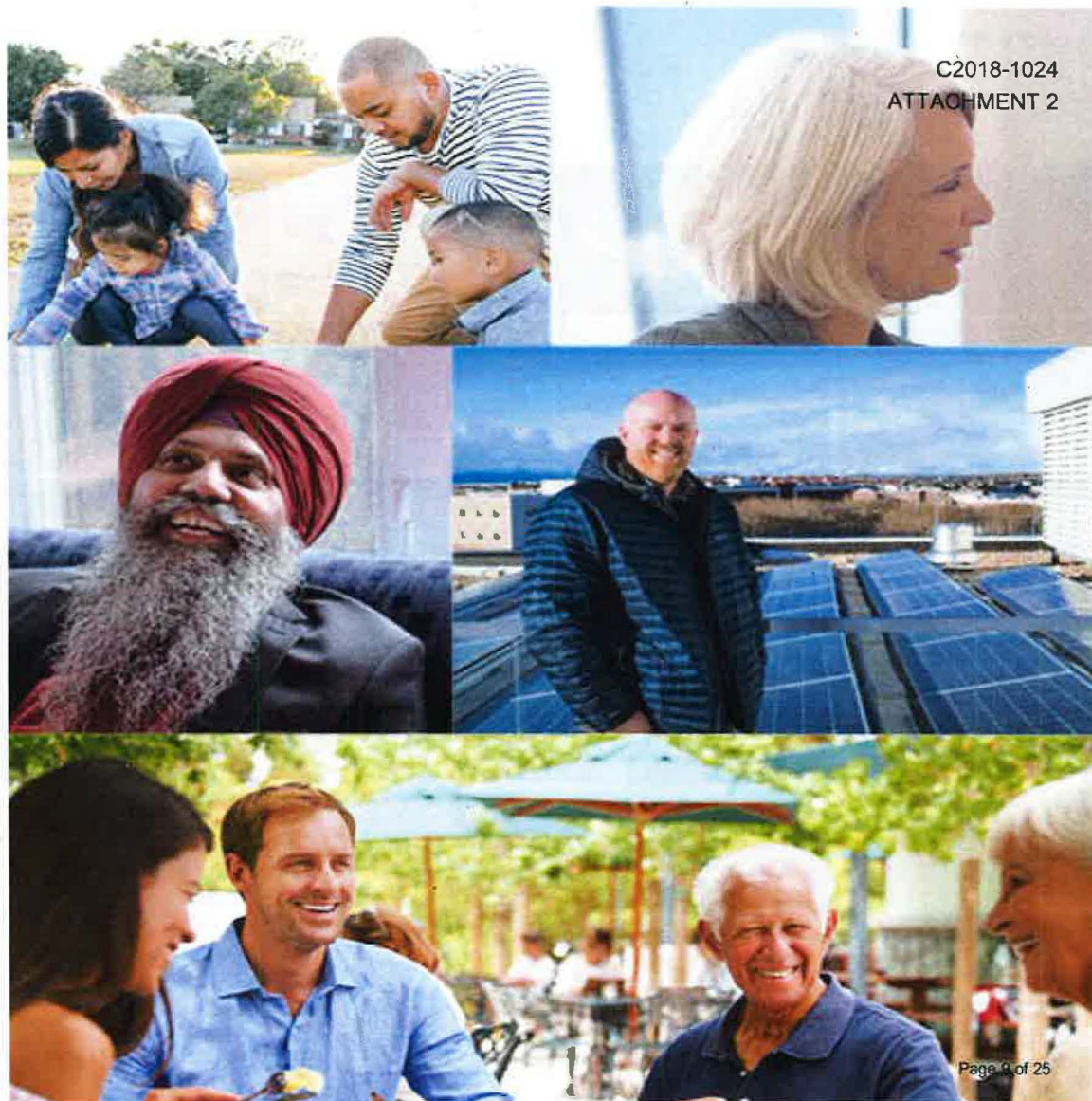
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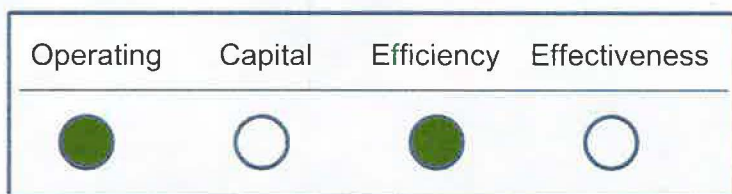
What we propose to do

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

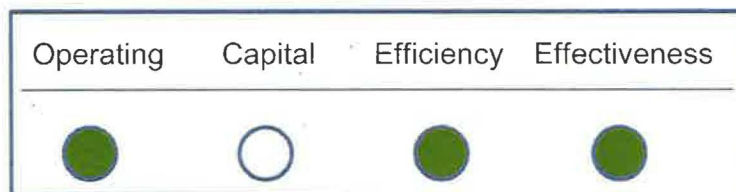
91%

of customers are very satisfied or satisfied with services

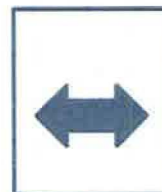
Drivers

- 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



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

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

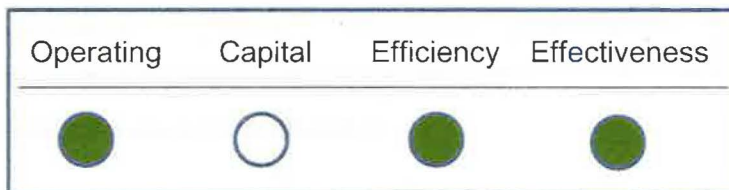
What our customers value

- 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

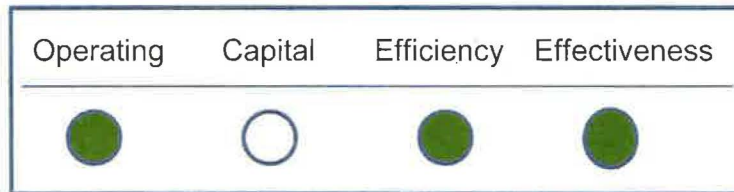
- Responsiveness
- Quality
- Safety
- Reliability
- Accessibility

Financial Support

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



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

Key service highlights

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

 **472,477** # of invoices processed

 **12** external audit reports

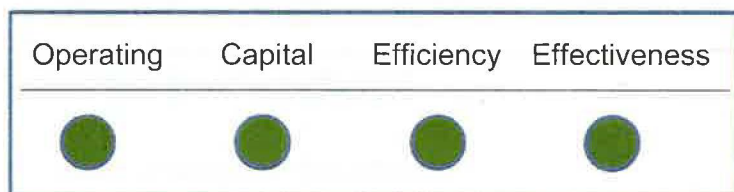
What our customers value:

- 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



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

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 our customers value

- Safety
- Transparency
- Availability

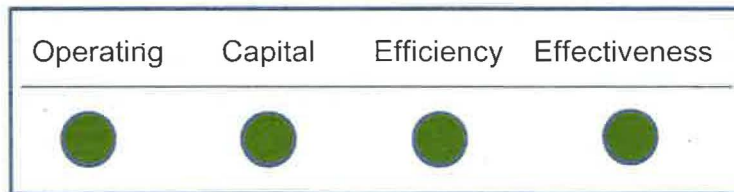


Human Resources Support

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



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

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 heard from Customers

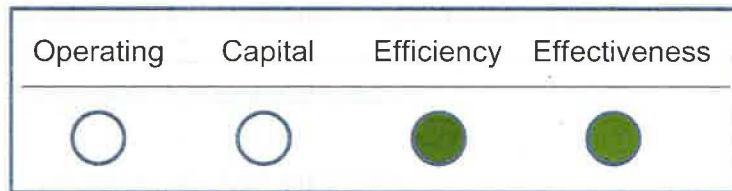
94% of applicants are satisfied with the accessibility of the application process

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



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

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 our customers value

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



Insurance & Claims

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

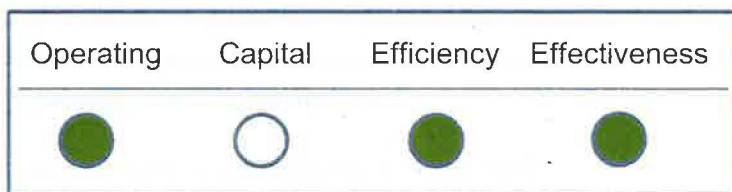
What our customers value

- 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

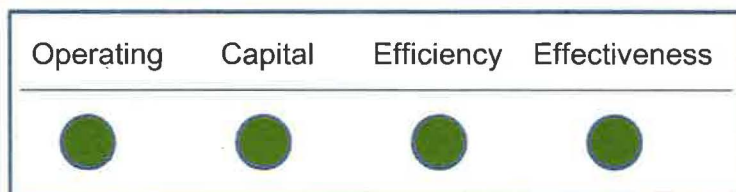
92% of projects have achieved desired business outcome

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



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

Key service highlights



100% service lines supported

100% client satisfaction
(highest volume clients)



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

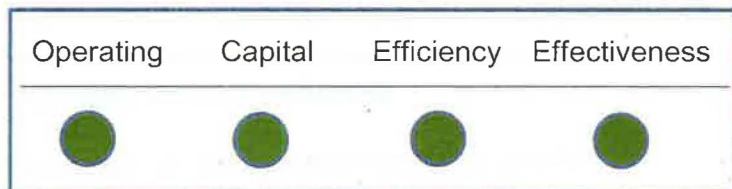
What our customers value

- 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



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

Key service highlights



9.8 City of Calgary

13.5 Public sector (Statistics Canada)

Lost days per full-time employee



20,000 employees served

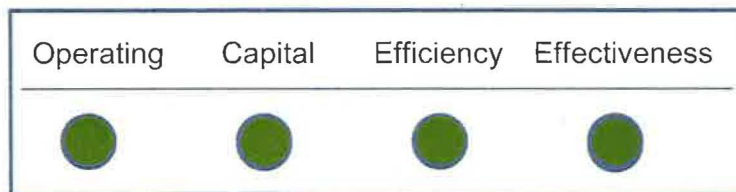
What our customers value

- 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

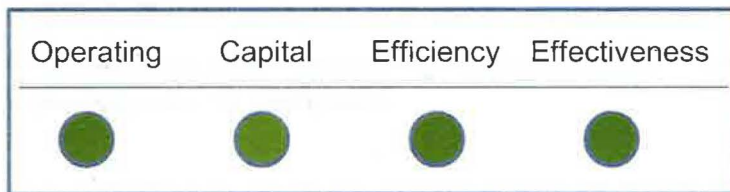
93% Warehouse Counter customer satisfaction

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

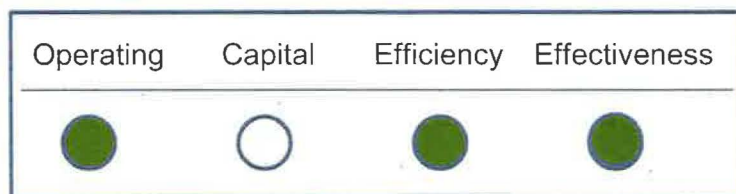
Strategic Marketing & Communications

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ATTACHMENT 2

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