

THE CITY OF CALGARY

Action Plan

2015 - 2018

Corporate Services Business Plan Preview

2014 September 17

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THE CITY OF
CALGARY

Purpose of Today's Preview

An update for Committee on the draft 2015-2018 Corporate Services (CS) Business Plan.

Opportunity for Council to hear how CS is responding to:

- Council Priorities
- Indicative Tax Rates
- User Fee Rates
- Utility Rates
- As well as public engagement, trends, long term plans, etc.



Full business plans and budget details will be brought to Council in November 2014.

Corporate Services Overview: Who we Are

Department Mandate:

Through good corporate governance, stewardship and legislative compliance, Corporate Services develops, delivers, supports and enables front-line service delivery in all departments in a manner that is effective, efficient, safe and secure.

Business Units:

- ***Corporate Properties & Buildings (CPB)***
- ***Customer Service & Communications (CSC)***
- ***Fleet Services (Fleet)***
- ***Human Resources (HR)***
- ***Information Technology (IT)***
- ***Infrastructure & Information Services (IIS)***
- ***Office of Land Servicing and Housing (OLSH)***
- ***Calgary Housing Company – a wholly owned subsidiary (CHC)***

Key internal and external activities

Serving Citizens

311, Communication & Engagement



- 1.2 million calls annually.
- Over 500,00 service requests annually.

Calgary.ca and social media



- 16.4 M visits to calgary.ca in 2013.
- Mobile visits accounted for 28% of the total.

CITYonline



- The City's eCommerce site.
- 2013 annual revenues of approximately \$2.7 million.

Affordable Housing and land development



- Manages and maintains over 10,000 units through CHC.
- Develops and sells over 100 acres of industrial land per year.

Supporting The Corporation

Workplace Facility Management



- Manage and maintain 56 buildings/3 million sq. ft. and seven operational work centres.

Information Technology



- Manages \$350M in systems and infrastructure for citizen facing systems and employees.

Human Resources



- HR support for 15,000 employees.
- Pay services, training, labour relations.

Fleet Services



- Maintenance of over 3,500 vehicles for both internal and external customers.
- Safety and training services.

Preparing the Plan: Inputs

Trends influencing the CS plan

- Continued costs and demand for internal services
- Competition for scarce labour
- Building deterioration
- Increased use and impact of technology
- Higher energy costs
- Changing citizen expectations

Citizen Engagement results considered

- Affordable housing concerns
- Value for tax dollars
- Desire for active participation in decision-making

Preparing the Plan: Inputs

Long-term Plan considerations

- Municipal Development Plan:
 - *Prosperous Economy* → Industrial land development
 - *Compact City* → Transit oriented development
 - *Great Communities* → Affordable housing and access to technology
- Calgary Transportation Plan – technology for infrastructure planning
- 2020 Sustainability Direction
 - Citizen satisfaction
 - Asset and infrastructure management

Preparing the Plan: Inputs

Managing Risks

The CS plan incorporates risk management strategies to:

- Manage **assets and building conditions** to ensure safe work environments and to maximize efficiency and effectiveness
- Maintain and improve **financial** stability and outlook
- Continue to focus on **customer satisfaction** and effective **communications** with stakeholders (internally and externally)
- Respond to rapidly changing **demographics** related both to staffing and customers
- Increase department and corporate **resiliency**

Responding to Council's Priorities



A prosperous city

5 Strategies 20 Actions 14 PMs

A city of inspiring neighbourhoods

6 Strategies 16 Actions 5 PMs

A city that moves

2 Strategies 4 Actions 1 PM

A healthy and green city

3 Strategies 10 Actions 3 PMs

A well-run city

8 Strategies 107 Actions 30 PMs

A prosperous city



Affordable Housing

- Develop Affordable Housing strategy
- Explore new funding models



Access to technology and information

- Expand public wifi in City facilities
- Enhancements to CITYonline, calgary.ca, MyCity, and Open Data portal

Measuring Success:

- Percent of fully subsidized housing occupied by highest need households (as per provincial rating scale).
- Percentage of customers satisfied with ease of navigation of the CITYonline website.
- Number of citizen facing transactions that can be completed on-line or with a mobile device.



A well-run city



Collaborate and engage citizens

- Improve citizen engagement
- Expand information and services through use of emerging communication channels



Citizen focused organization

- Adopt Corporate Customer Service Framework
- Promote Open Government and deliver products and services through CITYonline
- Improve 311 service request processes and technology

Measuring Success:

- Percentage of citizens who agree The City considers Calgarians' input.
- Percentage of citizens who indicate they receive the right amount of information from The City.
- Percentage of citizens satisfied with the courteousness of 311 staff during their most recent experience.

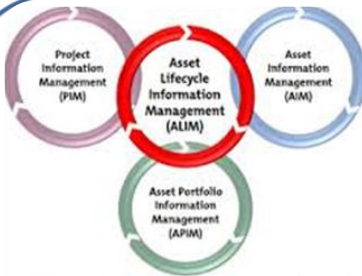


A well-run city



Employer of choice

- Enhance employee training and succession planning
- Address employee trends and needs: aging workforce, diversity and inclusion, and health & safety
- Corporate Workforce Strategy



Asset Lifecycle Information Management Concept

Effective asset management

- Improve asset lifecycle planning, utilization and management practices
- Implement new Utility Line Assignment system

Measuring Success:

- Corporate non-retirement resignation rate.
- Corporate Services internal customer satisfaction rate.
- Corporate Service average number of sickness and accident days.
- Percentage of business units that have an increase in Asset Management maturity.
- Facility Condition Index of CPB Corporate Accommodation Buildings Portfolio.

Efficiency and Effectiveness and Collaboration



- Tomorrow's workplace
- Corporate energy strategy
- Zero based reviews
- Service delivery reviews, and performance measure and benchmarking programs.

Measuring Success:

- Number of assigned departmental workstations decreased.
- Percentage of Snow Units available for operational use.
- Corporate FTE served per HR FTE.
- Information Technology cost per user.
- Percentage of CSC 311 calls answered within 30 seconds or less.



A city of inspiring neighbourhoods



Improve resilience

- Complete business continuity plans
- Build resilient technology and communication infrastructure
- Implement emergency communication plans and staff training



Manage and promote growth

- Manage land to intensify development near transit oriented hubs



Maintain heritage assets

- Assess conditions and develop asset management plans

Measuring Success:

- Percentage of business critical systems that can sustain an unscheduled data centre service interruption with minimal business impact.
- Facility Condition Index of CPB managed heritage buildings portfolio.



Waste and energy reduction

- Reduce waste and energy at CPB buildings
- Test alternate fuels for City fleet
- Support public and internal awareness for green initiatives, conservation and the environment

Measuring Success:

- Energy units consumption (based on facility operating hours) per gross square foot for buildings in CPB's building management system.
- Percent of Fleet vehicles that are green.



A city that moves



Green line south-east transit way

- Provide land and properties
- Provide engagement and communication support



Intelligent transportation system initiative

- Enable digital communications over The City's fibre network (Calgary City Net)
- Provide remote sensing, surveying and geographic imagery

Measuring Success:

- Number of traffic intersections with connections through Calgary City Net to support intelligent transportation initiatives.

Operating Budget Highlights

Recommended Total Operating Budget (\$000's)				
	2015 Budget Total	2016 Budget Total	2017 Budget Total	2018 Budget Total
<i>Expenditures</i>	543,729	525,439	558,219	558,059
<i>Recoveries</i>	(272,079)	(273,094)	(273,616)	(273,846)
<i>Revenue</i>	(100,967)	(74,552)	(99,113)	(94,000)
<i>Net</i>	170,684	177,794	185,490	190,213

Highlights:

- Increases include inflation for contract and general services and materials and supplies.
- Fee-for-service business units are not increasing rates to internal. Business units will absorb costs above inflationary allocation.
- Further cost increases and non-funded operating cost of capital will be absorbed through efficiencies and effectiveness initiatives.
- FTE increases will primarily support 311 and the engage! program.

Capital Budget Highlights

Recommended Total Capital Budget (\$000's)

	2015	2016	2017	2018
Previously-Approved Budget (as at 2014 June 30)	239,493	27,789	10,516	910
Breakdown of New Budget Requests				
<i>Maintenance/Replacement</i>	75,462	81,200	74,555	85,005
<i>Upgrade</i>	12,366	14,405	18,619	16,803
<i>Growth</i>	38,767	33,848	55,439	26,969
<i>Service Change</i>	7,916	6,876	6,021	4,526
Total New Budget Requests	134,511	136,329	154,884	133,303
Total Capital Budget	374,004	164,118	165,400	134,213

Investment Highlights:

- Large portion of maintenance budget is for lifecycle management of aging fleet assets. Building maintenance is under-funded.
- Upgrades focus on supporting citizen interactions including online engagement tools, 311 operations and Calgary.ca.
- Self-funded industrial land projects are the largest component of growth.
- Service change budget includes implementation of tools to support asset and project management practices and technology related to citizen service channels.

Summary Comments

- Corporate Services used a combination of trends, risks, citizen input and Council direction to form its Action Plan.
- The Department has placed a large emphasis on improving and increasing citizen facing services and public engagement.
- Funding to support maintaining or increasing facility condition is the largest challenge.
- The Department will generally not be increasing internal rates.
- There will be a continued focus on efficiency and effectiveness of service delivery to provide valued services in conjunction with increased demand.

Administration Recommendation

That the SPC on Utilities & Corporate Services receive this report for information.

Thank you.

