

Service Capacity at Rocky View County

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For discussion purposes only



ROCKY VIEW COUNTY

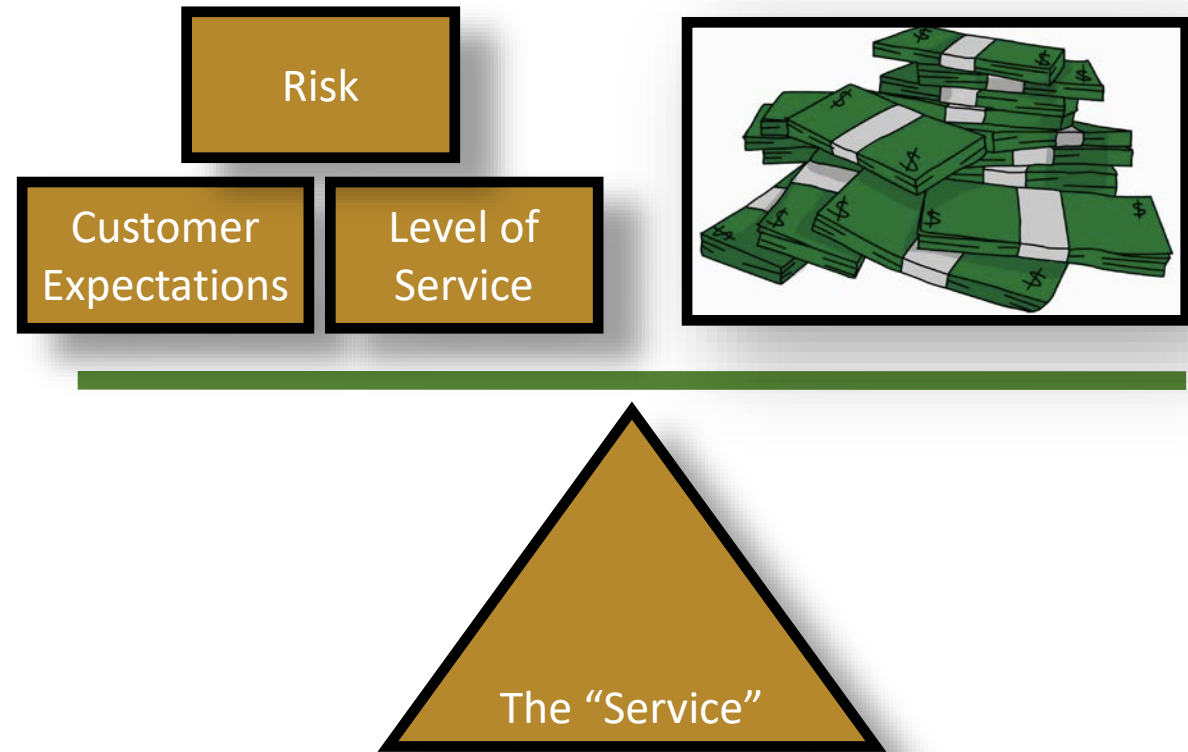
Objectives for Today

- ✓ What is service capacity?
- ✓ Why a service capacity project @ Rocky View?
- ✓ How will it help?
- ✓ What process did we undertake?
- ✓ What lessons have we learned so far?



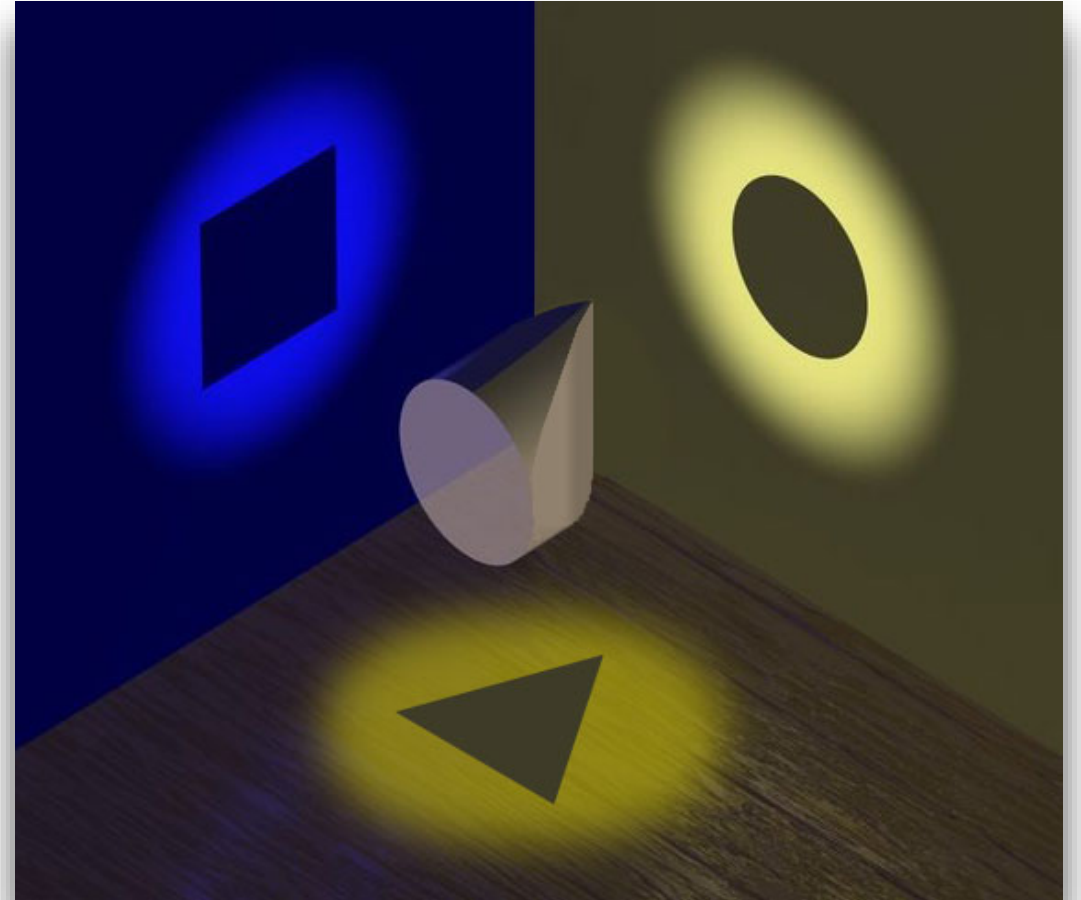
What is service capacity?

- ✓ A tool for Administration and Council to make informed choices about allocating resources
- ✓ A way to communicate to Council and the public about:
 - The services we deliver
 - The service levels we provide
 - The cost & risk related to those services

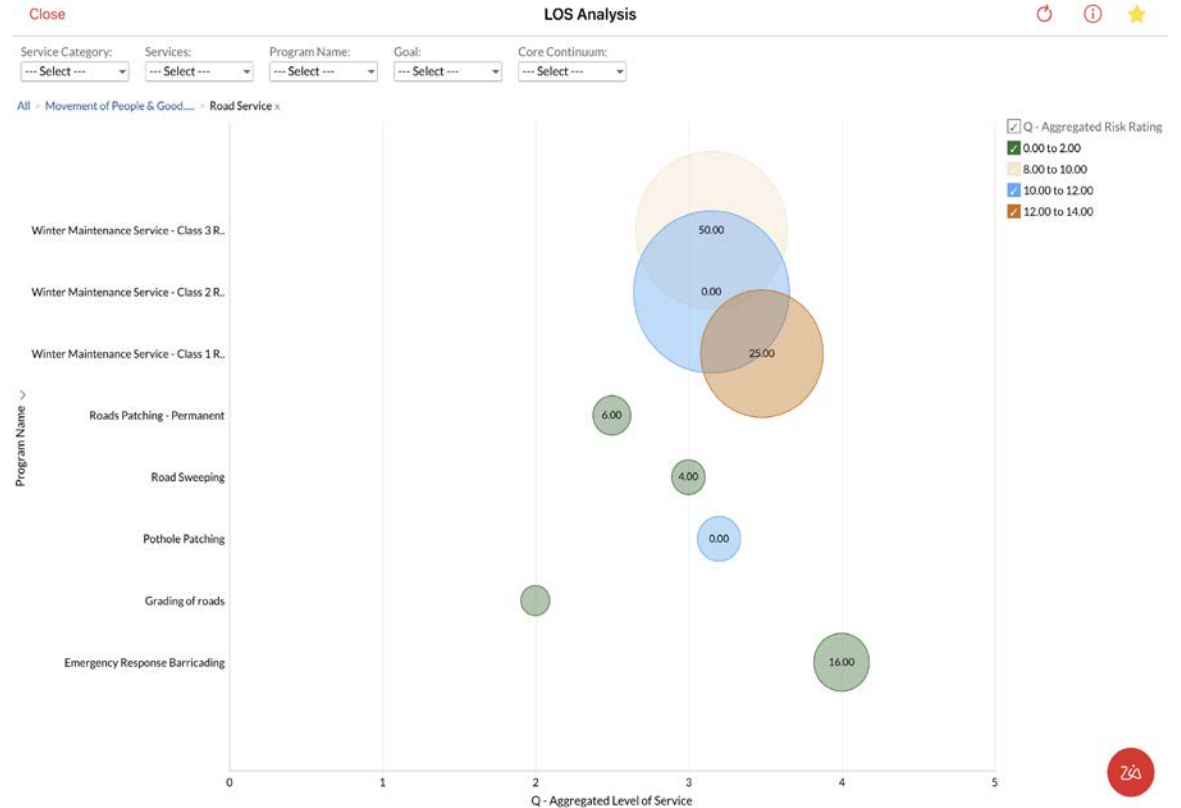
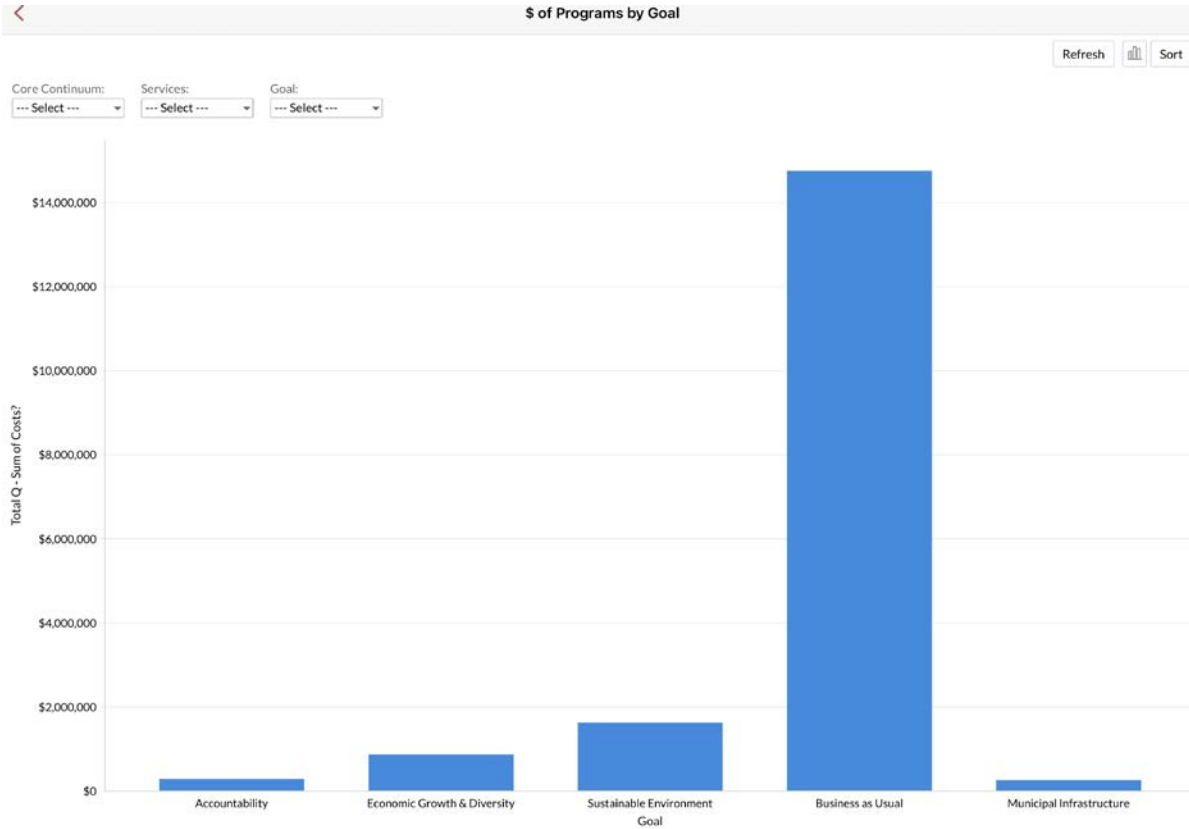


Why a service capacity project @ Rocky View?

- Council Priority Project
- Supported by CAO
- Increases transparency with citizens about services and value
- Allows Council to view the relative value of services to the community in a different way

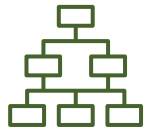


How will it help?



What process did we undertake?

RFP Objectives



Develop a Made-in-Rocky View MRM that provides a framework for how to classify and organize services delivered



Create a Core-Discretionary Scale and apply it to characterize services, sub-services, and activities as core or discretionary



Develop a Service Catalogue and Performance Indicators for services/sub-services that will lead to comprehensive ratings of Level of Service



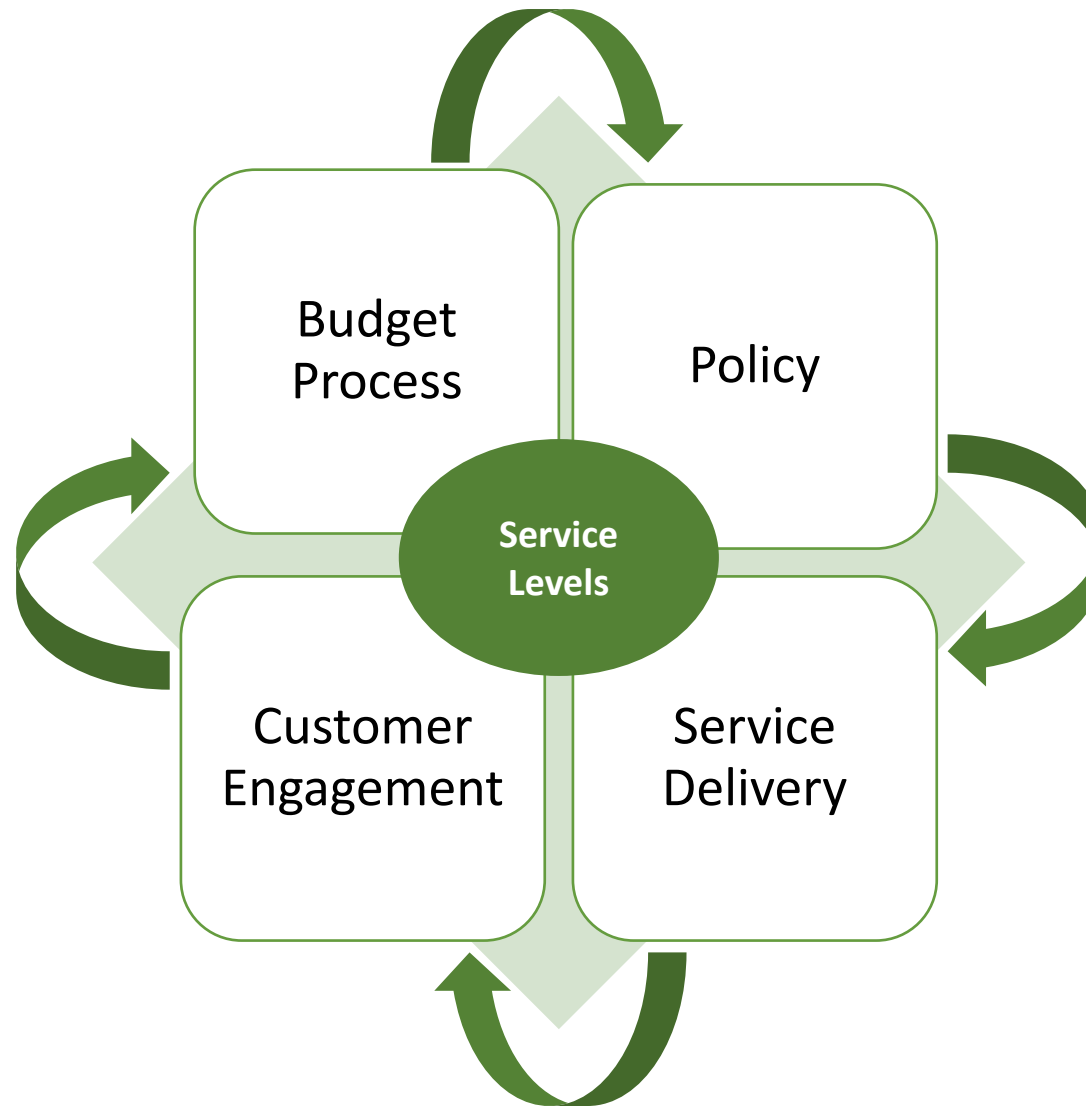
Create a Risk Register that can be used by the County for relative risk assessment among services, and estimate **Service Operating Costs**



Compile the project outputs into an **Output Tool** with User Guide and deliver a training workshop with the County staff for knowledge transition

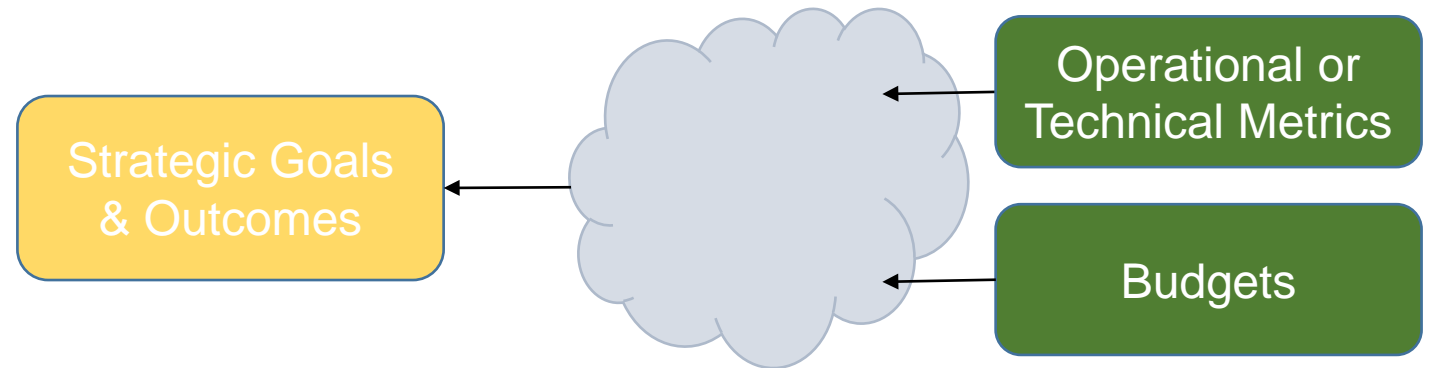


What does
success look
like?

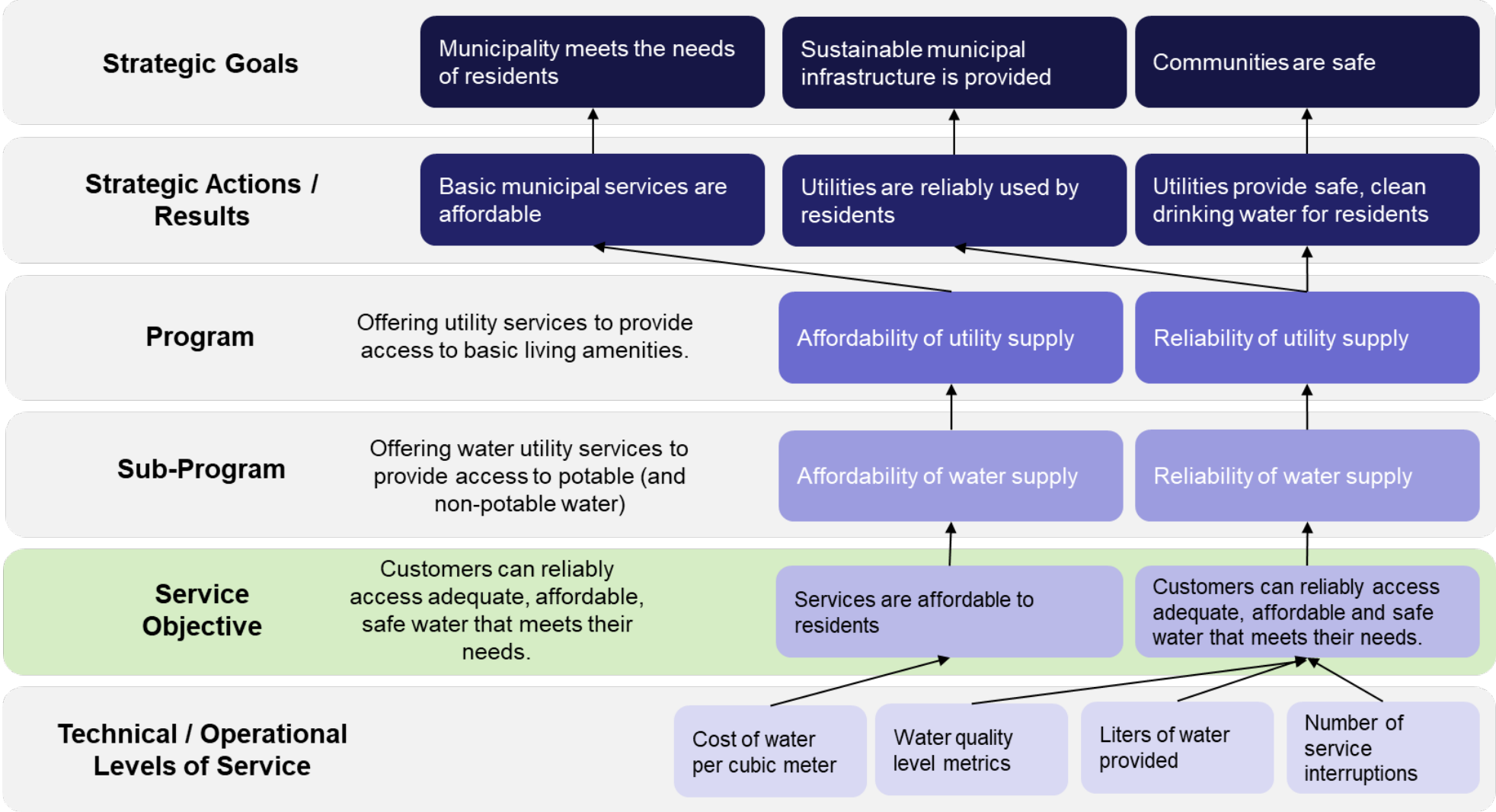


Service Capacity Concepts

- Traditionally, municipalities have:
- High-level outcomes that they aim to achieve
- Technical performance metrics that govern their day-to-day operations
- Budgets that are based on input quantities and costs



Example Service Model



What process did we undertake?

Approach

	Phase 1: Project Initiation	Phase 2: Scope and Methodology Planning	Phase 3: Activities and Characteristics Development	Phase 4: Levels of Service, Budget and Risk Identification	Phase 5: Outputs and Handover
Focus	Gather preliminary information Prepare project charter	Understand scope of services Develop the service catalogue framework and guiding principles	Build out and validate service profiles	Identify service levels, allocated operating costs and assess risks	Prepare service capacity tool kit Put service capacity management into practice
Dates	November - December 2022	November 2022 – February 2023	February – April 2023	January – July 2023	July – October 2023

★ Current Progress

Draft Service Inventory

- Draft service inventory: 9 programs | 56 services | 174 sub-services

Enabling Services

Governance and Civic Engagement Program

Services:

- Communications
- Corporate Planning and Monitoring
- Council Representation
- Council Support
- Election Management
- Public Engagement

Corporate Program

Services:

- Administrative Support
- Bylaw Development
- Engineering Design and Construction
- Executive Coordination
- Facility Access
- Financial Management
- Fleet Provision
- General Inquiries
- Human Resource Access
- Information Security and Records Access
- Information Technology Access
- Intergovernmental Relations
- Land Administration
- Legal Support
- Policy Development
- Procurement
- Property Tax Assessment and Collection
- Risk Management



Draft Service Inventory

Public Services

Culture and Recreation Program

Services:

- Cemetery Services
- Library Access
- Parks and Open Space Access
- Recreation Leisure and Culture Facility Access and Programming

Environmental Protection Program

Services:

- Environmental Protection and Awareness
- Vegetation and Pest Management
- Waste Collection and Processing

Land and Economic Development Program

Services:

- Business Retention and Expansion
- Development Planning and Approval
- Investment Attraction

Public Safety Program

Services:

- Animal Registration
- Building Approvals and Compliance
- Community Emergency Preparedness
- Emergency Management
- Fire Investigation and Resolution
- Fire Prevention and Compliance
- Fire Services Planning and Response
- Incident Response
- Investigation and Resolution
- Pound Services
- Prevention and Compliance
- Special Event Permission
- Stormwater Drainage

Social Support Program

Services:

- Family and Community Support Services
- Specialized Transportation

Transportation Program

Services:

- Non-vehicular Access
- Roadway Access
- Roadway Lighting
- Roadway Special Access

Utilities Program

Services:

- Utility Permission and Locating
- Wastewater Collection and Treatment
- Water Treatment and Distribution



Service Roles

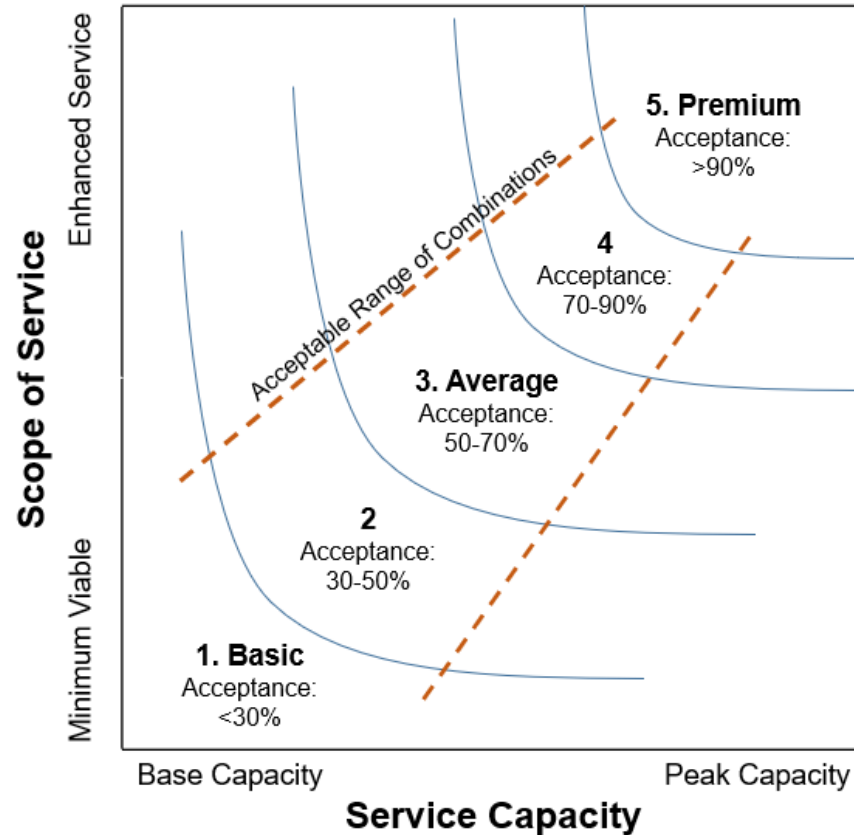
Service Role Continuum



Service Level Definitions

Service Level Continuum

- Scope and capacity are independent dimensions of service levels.
- Different customers may value one dimension over the other and may be willing to trade one for the other within an “acceptable” range (e.g., accept mowing of fewer areas in favour of more frequent mowing).
- Combinations of increasing scope and capacity are likely to be perceived as sufficient or acceptable by more customers.
- Service levels can be defined by the level of customer acceptance of the scope and capacity combination.



Example: Recreation Facility Access

5. Premium

Multiplex with indoor golf, premium membership services
98 hours of access; 20-minute drive

3. Average

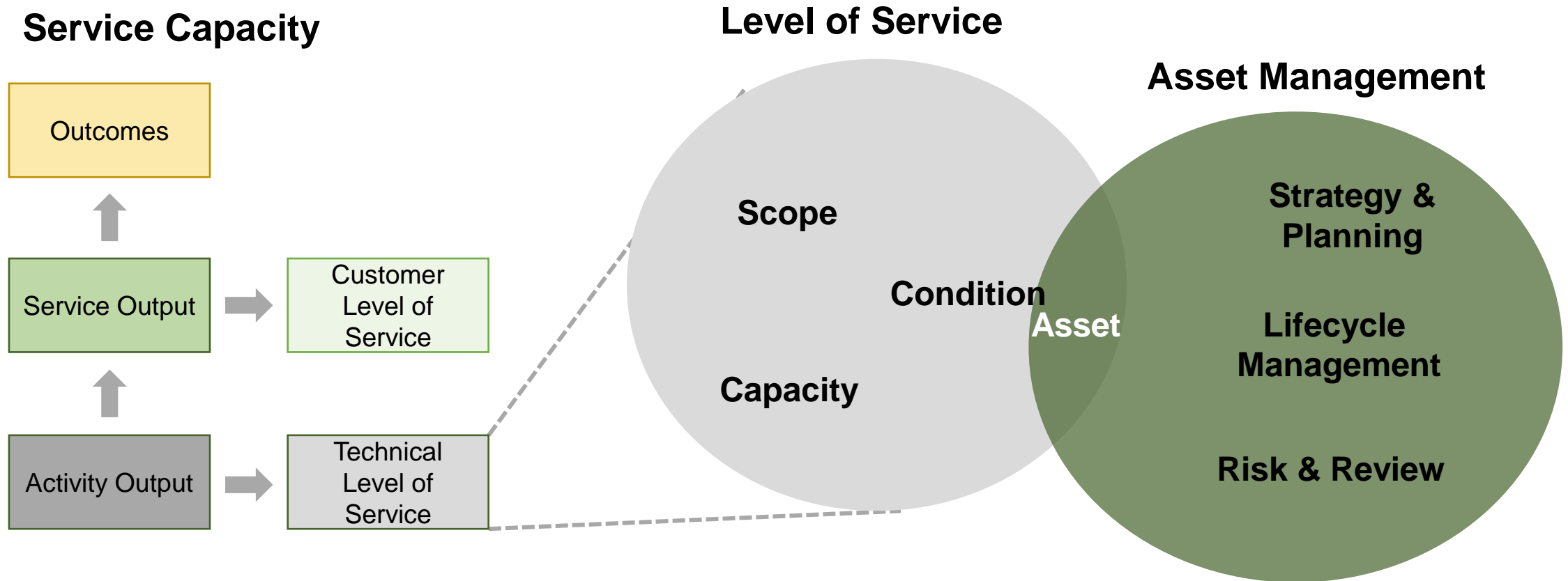
Gym, rink, fitness room, on-line booking, membership
60 hours of access

1. Basic

Gymnasium
40 hours of access



Level of Service to Asset Management



Service Profiles

Environmental Protection: Waste Collection and Processing

Program	Service Description	Waste Collection and Processing includes the removal, disposal, diversion and processing of solid waste (waste, recyclables and organics), including from public spaces.
Environmental Protection	Service Objective	Waste is reliably collected and dealt with in an environmentally sustainable manner (i.e., waste being reused or recycled to maintain products and materials at their highest use).
Sub-program	Customer	Residential property owners and occupants, users of public spaces
Waste Management		
Service Contribution		

Service Lead
Utility Services
Service Partners
Transportation Services, Financial Services

Service Type
Public
Service Output
Solid waste, recycl organics collected

Environmental Protection: Waste Collection and Processing

Sub-service	Description	County's Primary Delivery Activities
Curbside Collection	Collect household garbage, recyclables, and organics from curbside and public spaces.	<ul style="list-style-type: none"> Manage contracted curbside collection services Perform customer billing, collect payments, and manage relationships Collect waste and litter from public spaces
Waste Self-haul	Drop off of garbage, recyclable material, and organics at transfer sites and depots. Drop off of garbage and organics at mobile drop off locations (e.g., chuck wagons).	<ul style="list-style-type: none"> Manage contracted services of transfer sites, depots and mobile drop off location operations Manage intermunicipal agreements for transfer stations Provide waste reduction education Perform customer billing, collect payments, and manage relationships
Special Collection Programs	Operate a number of special collection initiatives to dispose of specialized items throughout the year. This includes agricultural materials for recycling, household hazardous waste, yard waste, holiday waste.	<ul style="list-style-type: none"> Plan for special collection programs Communicate special collection programs with residents Operate special collection programs Perform customer billing, collect payments, and manage relationships
Waste Processing	Transfer waste collected from curbside program and drop-off locations to waste management facility for recycling, processing, and disposing.	<ul style="list-style-type: none"> Manage contracted waste hauling services Manage contracted waste processing services

Waste Collection and Processing: Curbside Collection

	Rural	Rurban	Urban
Customer Service Level			
Scope of Service	Average – Residents in rural and rurban communities do not have access to curbside collection service.		Average – Residents in urban communities have access to curbside collection service for garbage, recyclables, and organics waste disposal.
Capacity	Average – Residents in rural and rurban communities do not receive curbside collection service.		Average – Residents receive curbside collection service weekly (bi-weekly for organics in winter).
Acceptance	Average – 50-70% of customers would accept the combination of scope and capacity of service provided.		Average – 50-70% of customers would accept the combination of scope and capacity of service provided.

Waste Collection and Processing: Curbside Collection

	Rural	Rurban	Urban
Technical Service Level			
Function	The County does not provide curbside collection service for rural and rurban locations		<ul style="list-style-type: none"> Third-party management Rocky View County Waste Guide phone app Processes and tools for customer billing and payment collection Expertise to manage relationship with customers
Capacity			<ul style="list-style-type: none"> Curbside collection: <ul style="list-style-type: none"> Garbage: 120L or 240L cart weekly Recyclables: 240L cart weekly Organics: 240L cart weekly in Summer; bi-weekly in Winter 1,782 tonnes of waste collected from curbside per year 1,864 residence provided with curbside collection service
Condition	TBD		

Where are we heading....

Technical KPIs

Identify manageable, and realistic measures of output (e.g., effectiveness, efficiency, quality) that is relevant to the County in monitoring its capacity to deliver municipal services.



Cost of Service

Perform quantitative and qualitative analysis to categorize costs by type, as well as allocate costs and FTEs to each service. This will help define the relationship between services performance and their associated costs.



Risk by Service

Conduct a risk assessment to identify and suggest relative risk ratings by service. This would help the County gain deeper understanding of service delivery risk, and be well positioned to undertake risk mitigation exercises.



Service Definitions in Use

Waste Collection and Processing: Curbside Collection

- Scenario: Reduce service level to save cost

		Council Level: Customer Service Level	Administration Level: Technical Service Level		
Client Acceptance ↓ Average – 50-70% of customers would accept	Scope of Service ↓	Average – Collection service for garbage, recyclables, and organics waste disposal.	Function ↓	<ul style="list-style-type: none"> Third-party management for curbside collection of garbage, recyclables and organics 	Cost ↓ \$\$ annual operating cost
	OR ↓ Service Capacity	Above average – Curbside collection service weekly (bi-weekly for organics in winter) . Many comparable municipalities provide bi-weekly service for non-organics.	OR ↓ Technical Capacity	<ul style="list-style-type: none"> Curbside collection: <ul style="list-style-type: none"> Garbage: 120L or 240L cart weekly Recyclables: 240L cart weekly Organics: 240L cart weekly in Summer; bi-weekly in Winter [Insert number] tonnes of waste collected per year/quarter/month [Insert number] residence provided with curbside collection service 	
				Condition →	<ul style="list-style-type: none"> [Insert asset condition as appropriate]



Service Definitions in Use

Waste Collection and Processing: Curbside Collection

- Scenario: Reduce service level to save cost

		Council Level: Customer Service Level			Administration Level: Technical Service Level		
Client Acceptance ↓ Average – 50-70% of customers would accept	Scope of Service ↓	Average – Collection service for garbage, recyclables, and organics waste disposal.	Function ↓	• Third-party management for curbside collection of garbage, recyclables and organics	Cost ↓		\$ annual operating cost
	OR ↓	Above average – Curbside collection service bi-weekly . Many comparable municipalities provide bi-weekly service for non-organics.	OR ↓	<ul style="list-style-type: none"> Curbside collection: <ul style="list-style-type: none"> Garbage: 120L or 240L cart bi-weekly Recyclables: 240L cart bi-weekly Organics: 240L cart weekly in Summer; bi-weekly in Winter [Insert number] tonnes of waste collected per year/quarter/month [Insert number] residence provided with curbside collection service 			
	Service Capacity		Condition →	• [Insert asset condition as appropriate]	Risk →		Moderate



Outputs

- Organizational Service/Sub-Service Catalogue
- Service to Cost Output Tool (including visualization / dashboard)
- Service Risk Register
- Sustainment Tools



What lessons have we learned so far?

- **Stakeholder communications is key to project success.** A project of this scale can have impact on a range of stakeholders, each of whom may have different levels of interest, involvement, and information needs.
- **Project methodology has to be a co-creation between the municipality and the consultant.** There can be significant differences between municipalities (e.g., size, population, location, governance, strategy, services offered), as such there is no “one-size-fits-all” methodology.
- **KPIs can sometimes appear intimidating,** especially if the municipality lacks upfront data maturity. However, it is crucial for the organization to embrace relevant KPIs as they provide actionable insights and can help advance progress towards strategic goals.
- **It is important to focus on where the municipality is at and what is achievable.** Each municipality is unique in terms of its resources, data maturity, and organizational capacity. It's important to set realistic goals and focus on what is achievable within the given context.
- **The suggested process can feel overwhelming,** given the depth of municipal services (i.e., number of programs, services, subservices) being offered. Nevertheless, it is crucial that appropriate processes are being followed to ensure project success.



Q&A and Contact Info

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