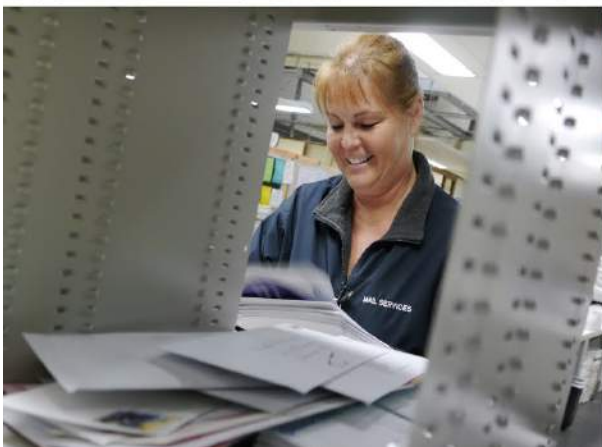


# Corporate Procurement and Supply Services

CORPORATE SERVICES

Branch Manager:  
Dan Lajeunesse

# 2016-2018 Business Plan



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## Message from the Manager

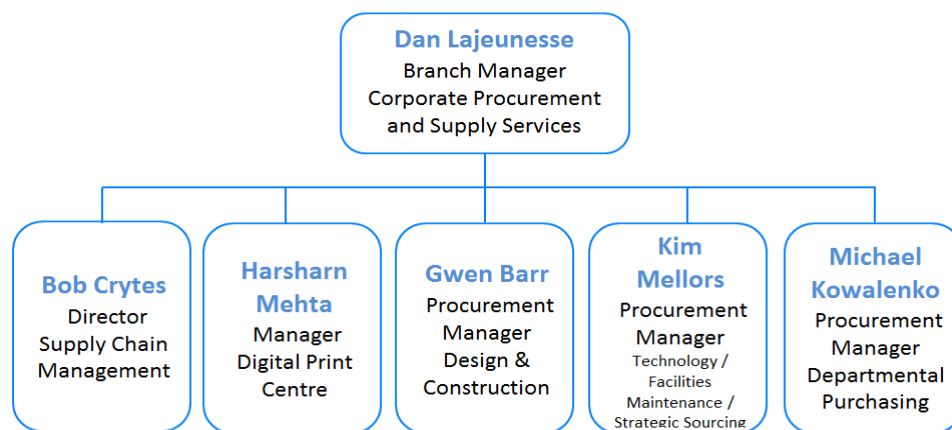


**“The Corporate Procurement and Supply Services Branch is focused on delivering exceptional service and innovative thinking that is helping our clients succeed and contributes to building a great City.”**

The 2016-2018 Corporate Procurement and Supply Services business plan highlights the priorities that will guide the modernization of our Branch services over the next three years. The initiatives outlined in this plan are aligned with Corporate and Departmental outcomes and demonstrate the scope and contribution of Branch services to enabling the effective delivery of the City’s core services as well as the strategic goals articulated in *The Way Ahead* and the six *Ways* plans. A constant focus on innovation and continuous improvement is evident throughout this 2016-18 business plan. By continually seeking out leading practices from the public and private sectors that can be applied in the City environment, emphasizing a One City approach that focuses on building strategic relationships and being intentional about customer service excellence, the Corporate Procurement and Supply Services Branch will continue to deliver quality services and business value to the organization. The Branch is also a pioneer, developing innovative programs and approaches that receive external recognition as leading practices and are being leveraged by other municipalities and the broader public sector.

Dan Lajeunesse, Branch Manager

A handwritten signature in black ink, appearing to read 'Dan Lajeunesse'.



## Our Branch

The Corporate Procurement and Supply Services Branch (CPSS) is the centralized supply chain management and tendering authority for the City of Edmonton, and is responsible for setting corporate policy and delivering a full range of business services including procurement, inventory management and distribution, mail processing and digital print services. Annually, Corporate Procurement and Supply Services manages more than \$1 billion of spend on a wide range of goods, services and construction projects, while maintaining over 80,000 inventoried items supporting a wide range of civic operations.

Branch employees bring specialized skills, an understanding of their client’s business needs and objectives as well as knowledge of industry best practices to the delivery of services which are efficient, effective and valued by our customers.

From sourcing hard-to-find parts to advanced inventory forecasting, specialized printing to developing go-to-market strategies for complex procurements, the Branch provides leadership to maximize benefits and develop the best possible solutions for clients and the City.

The Corporate Procurement and Supply Services Branch acts as an enabler towards Building a Great City; this is achieved by delivering quality services and providing expert advice that enables all City Branches to meet their business goals and citizen service expectations, and contributes directly or indirectly to many of the goals and outcomes in *The Way Ahead* and the six *Ways* plans.

FOCUS AREA	OUTCOME	METRIC CATEGORY
Building Capacity for Success	<b>CPSS enhances strategic relationships</b> with clients by understanding their business needs and objectives and working collaboratively to implement strategies that enable success.	Efficiency/ Productivity measures
Delivery of Core Services	<b>CPSS creates value for clients and the City</b> through the development and advancement of strategic opportunities that drive best value and innovation.	Effectiveness measures (e.g., service levels, client satisfaction)
Facilitating & Cultivating Innovation	<b>CPSS delivers service excellence</b> through a culture of continuous improvement and flexible, efficient business processes that are supported by the right tools and technology.	Innovation and improvement measures (e.g., service improvements, cost savings, adoption of new business models)

# Contribution to the City's Vision



## THE WAY AHEAD

The Corporate Procurement and Supply Services Branch provides leadership to initiatives and procurement practices that contribute to *The Way Ahead*, and the Branch is highlighting two areas in the 2016-18 Business Plan that contribute to its implementation.

**THE WAY WE MOVE -  
EDMONTONIANS USE PUBLIC TRANSIT AND  
ACTIVE MODES OF TRANSPORTATION**



The Corporate Procurement and Supply Services branch supports the advancement of this goal through leadership of the Valley Line LRT P3 procurement.

**CONDITIONS OF SUCCESS -  
SOUND MANAGEMENT PRACTICES AND  
PROCESSES**

Corporate Procurement and Supply Services branch advances sound management practices through a continued focus on delivering quality procurement, supply chain and print/mail services to all partner departments.



The Corporate Procurement and Supply Services branch supports the advancement of this goal through leadership of the Valley Line LRT P3 procurement.

## COUNCIL INITIATIVES

Council Initiatives include a number of key priority projects for the City of Edmonton. The Corporate Procurement and Supply Services branch supports all of these projects through day-to-day operations, supporting the corporate areas charged with leading this work.

The Corporate Procurement and Supply Services branch provides direct support to the Council initiatives through the tactics and initiatives listed below.

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### PUBLIC TRANSIT

Corporate Procurement and Supply Services Branch delivers effective procurement, inventory management & distribution for over \$20 Million in transit parts supporting efficient public transit services.

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Corporate Procurement and Supplies Services Branch delivers effective procurement, inventory management & distribution for all business areas including parts used by ETS to maintain their fleet of 936 buses and 94 LRT cars.

## CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

Corporate Procurement and Supply Services will support the CLT Strategic Focus areas through the completion of the following initiatives.

<b>CORPORATE OVERSIGHT - PERFORMANCE OF THE ORGANIZATION</b>	Procurement dashboards and analytics will be developed to enable improved senior management oversight related to tendering and procurement decisions.
<b>OPEN CITY</b>	<p>Corporate Procurement and Supply Services will advance the <i>Open City Initiative</i> through the development of an Open Local Marketplace that will facilitate access to City procurement opportunities for local small- and medium-sized businesses.</p> <p>Corporate Procurement and Supply Services will advance the Open City Initiative by pursuing Open Procurement through the increased automation of the City's procurement and contracting processes.</p>
<b>MAJOR INITIATIVES</b>	Corporate Procurement and Supply Services supports the advancement of major initiatives by providing leadership in procurement strategy development and execution essential for initiative success including the Valley Line LRT P3 procurement process.
<b>EXTERNAL INTERFACE</b>	Corporate Procurement and Supply Services establishes and maintains relationships with the marketplace that enhances the City's external relations and reputation and positions the City as a customer of choice.

## BRANCH INITIATIVES



The Corporate Procurement and Supply Services Branch will pursue a number of initiatives over the next three years to build capacity and enable success within the organization. These initiatives support the branch outcomes of building strategic relationships, creating value for the City, and delivering service excellence.

The theme of modernization is evident throughout all sections of the Branch, as these initiatives are driven by a constant focus on innovation and continuous improvement. Corporate Procurement and Supply Services continues to seek out leading practices from both the public and private sectors to deliver effective and efficient services to the organization.

## BUILDING CAPACITY AND ENABLING SUCCESS

### ENHANCING STRATEGIC RELATIONSHIPS

*CPSS enhances strategic relationships with clients by understanding business needs and objectives and working collaboratively to implement strategies that enable success.*

### Highlight Projects

- Implement flexible and innovative procurement approaches that can be applied in increasingly complex and non-traditional spend categories (e.g., land development, leases, etc.)
- Develop Department Procurement dashboards to enable improved senior management oversight and decision-making based on procurement and spend reporting and analysis (2016)
- Work closely with suppliers and industry associations to drive supplier innovation and position the City as a customer of choice



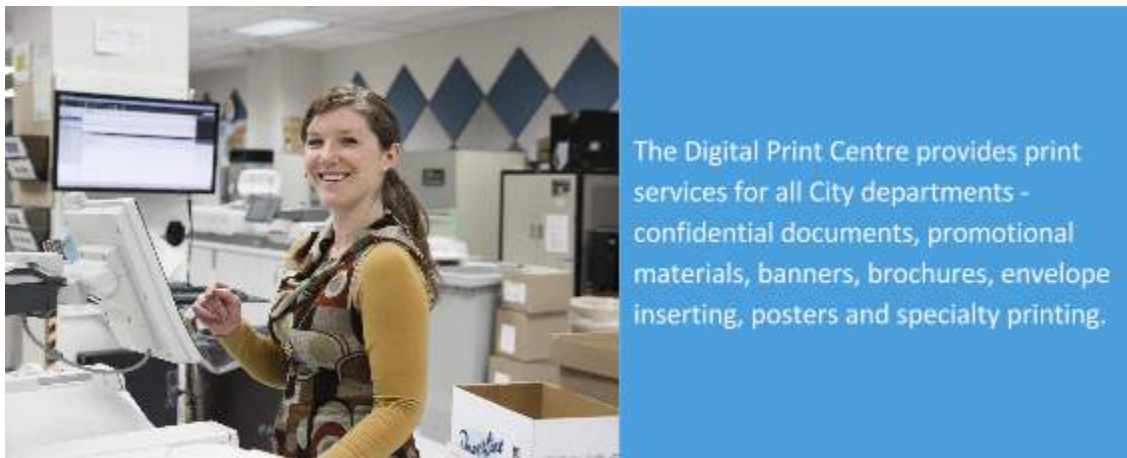


## DELIVERY OF CORE SERVICES

*CPSS creates value for clients and the City through the development and advancement of strategic opportunities that drive best value and innovation.*

### Highlight Projects

- Increase support for local businesses by creating greater awareness to City procurement opportunities and enabling access through the development of an Open Local Marketplace portal (2016-17)
- Implement the *Sustainable Purchasing Plan* to increase the application of sustainable purchasing practices that support social, environmental and economic objectives (2016-18)
- Support organizational readiness and awareness related to the procurement implications of the *Canada-EU Comprehensive Economic and Trade Agreement (CETA)*
- In partnership with Fleet Services Branch, enhance asset management practices by leveraging recommendations from the Transit Review (Long-term Capital and Operating Plans, parts improvement and availability initiatives, parts cost management) (2016)
- Expand the Digital Print Centre expanded service offerings (e.g., parking violation ticket printing via new parking management system) (2016-18)
- Increase procurement service capacity to support growth in high demand areas, particularly in Drainage infrastructure and flood-prevention, technology-related projects and capital construction projects (requires additional resources) (2016)



## BUILDING A GREAT CITY

### FACILITATING AND CULTIVATING INNOVATION

CPSS delivers service excellence through a culture of continuous improvement and flexible, efficient business processes that are supported by the right tools and technology.

<b>CATEGORY MANAGEMENT (2016)</b>	Potential Cost Savings - Category Management represents a significant shift in how the City plans for and executes procurement in its major spend categories. It uses concepts such as strategic sourcing, lifecycle costing, demand management, process improvements, and performance measurement to optimize the City's procurement processes. Two Category Management pilots in the Design & Construction areas are planned to be completed in 2016.
<b>SUPPLIER PERFORMANCE MANAGEMENT PROGRAM (2016)</b>	Service Improvement - Supplier performance management will provide a formalized and defensible means of rating supplier performance on City projects and will reward strong performers while protecting the City from poor performing suppliers. This corporate program covers all construction-related consultants and contractors, representing well over \$500 million in annual spend.
<b>ELECTRONIC BIDDING (2016)</b>	Service Improvement - Electronic bidding capabilities will enable the City to more effectively manage the submission and evaluation of bids and proposals received through open procurement processes. Through electronic bidding, the City will significantly reduce the number of non-compliant bids received, eliminate the processing and storage of hard copy bids and proposals and facilitate online electronic bid evaluation processes.
<b>PROCUREMENT PROCESS AUTOMATION (2016 - 2018)</b>	Potential Cost Savings/Avoidance - Pursue enabling technologies that will improve the efficiency and effectiveness of end-to-end procure/contract/payment processes and will increase CPSS Branch resource capacity to manage future growth pressures.

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**PROCUREMENT DOCUMENT MODERNIZATION  
(2016 - 2017)**

Service Improvement - Procurement document modernization for all competitive bidding (tender/RfX) templates and standard contract documents to increase competition on City procurements.

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**SUPPLY CHAIN MANAGEMENT INNOVATIONS  
(2016 - 2018)**

Service Improvement - Supply Chain Management innovations through technology enhancements aimed at increasing capabilities for inventory analytics, demand forecasting and supplier on-time delivery monitoring.

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**CORPORATE PROCUREMENT & SUPPLY SERVICES CULTURE ACTION PLAN**

The Corporate Procurement and Supply Services Branch is dedicated and passionate about public service. High levels of professionalism, integrity and ethical behavior characterize relationships, both internally and externally. Collaboration and teamwork are valued through a shared corporate vision and common goals. The Branch strives for a vibrant organizational culture where employees feel appreciated, recognized and affirmed. To be successful our organization needs engaged employees, effective leadership, collaborative workplaces, high performance and a citizen-centric focus. Engagement survey responses increased to 83% in 2014, a 10% increase over the 2012 survey.



Working closely with management, CPSS Branch Employee Engagement Committees have developed a list of action items which include - working to improve internal communication and collaboration within the branch and modernizing all procurement tender/RFP document templates and contract documents.

<p><b>Areas of Focus</b></p> <p>(based on results from the Employee Engagement and Diversity Survey)</p>	<ul style="list-style-type: none"> <li>● "I see a clear linkage between my work and the City's long-term vision"</li> <li>● "I have trust and confidence in my Department's leadership team's ability to achieve the City's goals"</li> <li>● "In the last six months, my immediate supervisor has talked to me formally about my performance"</li> </ul> <p>In addition to the three departmental focus areas above, CPSS will pursue improvements in the following Branch focus areas:</p> <ul style="list-style-type: none"> <li>● In my branch, information is widely shared so that everyone gets the information when it's needed</li> <li>● I receive enough training to do my job effectively</li> <li>● Employees in the branch work as though they are part of a team</li> </ul>		
<p><b>Actions to be Taken</b></p>	<ul style="list-style-type: none"> <li>● CPSS Branch Employee Engagement Committees were established in early 2015. Working closely with management, these committees have developed a list of action items which include: <ul style="list-style-type: none"> <li>○ Work to improve internal communication and collaboration within the branch.</li> <li>○ Modernizing all procurement tender/RFP document templates and contract documents</li> <li>○ Work to improve onboarding process</li> <li>○ Work to improve internal training for staff on new and existing tools and processes, including coaching and mentoring opportunities</li> <li>○ Ensure all employees have taken the Respectful Workplace training and refresher training</li> </ul> </li> </ul>		
<p><b>Measures</b> (% favourable survey response)</p>	<p><b>2012</b> (Actual)</p>	<p><b>2014</b> (Actual)</p>	<p><b>2016</b> (Target)</p>
<ul style="list-style-type: none"> <li>● Overall Engagement</li> <li>● Overall Culture</li> <li>● Overall Workplace</li> <li>● Overall Immediate Supervisor</li> </ul>	<p>66.3</p> <p>64.4</p> <p>68.2</p> <p>65.9</p>	<p>66.8</p> <p>63.8</p> <p>64.8</p> <p>64.4</p>	<p>70%</p> <p>70%</p> <p>70%</p> <p>70%</p>

# Risk Identification and Emerging Opportunities

## RISK IDENTIFICATION

The following table identifies the operational risks associated with the Branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Identify any risks (limit to no more than 5) that could impair the Branch’s ability to achieve the stated outcomes and proposed mitigation strategies.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Impacts from currency and cost fluctuations	3	3	Long term fixed price agreements, currency hedging strategies, opportunity purchases	Shared (Procurement, Finance, Depts.)
Lack of competitive bids due to competition from other owners, private developers	3	3	Position City as customer of choice through reducing red tape, risk allocation	Shared (Procurement, Law, Depts.)
Financial risks - contractual risks	1	4	Strong governance practices, corporate oversight, skill and experience level of procurement staff, use of best practices, and building strong industry relationships.	Shared (Procurement, Law, Depts.)
Supplier risk due to performance failure, bankruptcy, etc.	1	3	Supplier performance management. Alternative supplier strategy for critical requirements	Procurement, Depts.
Legal / Regulatory risks (trade agreements, contract law, etc.)	1	3	Control measures, policy, centralized procurement (i.e., oversight), support from legal expertise, and specialized knowledge of procurement best practices.	(Procurement, Law, Depts.)

## EMERGING OPPORTUNITIES

1. **Succession Planning:** Like most other organizations, the CPSS Branch is facing an aging workforce and several retirements in key positions over the next few years. In order to maintain service delivery standards, the branch must invest in talent management and succession planning in order to deal with the loss of experience and skills.
2. **CETA Trade Agreement:** With the Canada-EU Trade Agreement approved in Parliament, CPSS Branch will prepare the organization for procurement implications, process changes, and training for City staff.
3. **Procurement and Supply Chain Management Technology:** Technology innovations continue to increase organizational capacity through self-service and process automation and improve procurement and supply chain decision-making and outcomes.

In September of 2014, Corporate Procurement and Supply Services moved entirely to the electronic distribution of construction tender plans and documents, discontinuing the use of paper based documents. This example of modernization enabled significant cost avoidance and environment benefits for the City.



## Branch Structure and Programs

The following table identifies the Branch Programs and the functions within the Programs:

Procurement	Supply Chain Management	Corporate Print and Mail Services
Procurement policy development, strategic advice and procurement planning	Warehousing/stores operations	Production Print Services (B&W, colour and specialty)
Tender/RFx and contract preparation and management	Parts management and distribution	Corporate Mail processing and distribution
Supplier development and performance management	Inventory purchasing and analytics	
Lead Strategic Sourcing efforts applied to corporate-wide spend categories		



The Procurement section works closely with clients across the organization and the Edmonton Police Service to develop and execute procurement strategies and to provide a range of purchasing services.

The Supply Chain Management section is responsible for delivering a range of corporate and client-specific inventory management and distribution services that support all City departments and civic operations.

The Digital Print Centre (DPC) provides a full range of professional print services to the corporation.

## Program 1: Procurement

The Procurement section works closely with clients across the organization and the Edmonton Police Service to develop and execute procurement strategies and to provide a range of purchasing services. It is critical that the City's procurement processes are open, fair, transparent and deliver value for money.



Given the scale and impact of the City's expenditures in the marketplace, there is an ability to leverage this purchasing power to advance a range of public policy objectives confirmed by City Council related to local economic development, environmental sustainability, social and ethical procurement and financial sustainability. By viewing procurement through the lens of the City's Sustainable Purchasing Policy (approved by City Council in 2010) and procurement-enabled goals within the *Way We Live, Green, Prosper* and *Finance*, the City can demonstrate a true quadruple bottom line focus in its procurement decisions.

### SERVICE STANDARDS

Service standards include working with business areas and at the enterprise level to achieve best value for money, ensuring that the City is protected from procurement risks, working closely with suppliers and industry associations to drive innovation and position the City as a customer of choice, and providing the City with the capacity to deliver all programs and services.

### BUSINESS / COST DRIVERS

- Number of RFPs and tenders
- Complexity and time-sensitivity of projects



## Program 2: Supply Chain Management

The Supply Chain Management section is responsible for delivering a range of corporate and client-specific inventory management and distribution services that support all City departments and civic operations. The section consists of warehousing/stores operations, parts management and distribution, inventory purchasing and analytics, customs, surplus disposal services and emergency logistics.

In 2014 the Supply Chain Management section managed over 82,000 active stock items with an inventory value of \$19.8 million. The section includes employees operating in over 30 geographic locations throughout the City to supporting all City Departments and the Edmonton Police Service. Primary inventory hubs are located at Central Stores warehouse (corporate inventories, emergency logistics and a municipal fleet parts hub) and Richard Paterson Transit garage (transit parts hub). Satellite inventory locations include parts stores in all Transit/LRT and Municipal Fleet maintenance facilities, Drainage stores, the EWMC site, and Roadways Maintenance stores.

With a dedicated focus on inventory management, accountability for the use and enhancement of the Corporate Inventory Management system (SAP), and tight integration with inventory procurement staff, a centralized inventory management model allows Branches to focus on their core business while the Supply Chain Management section continues to focus on service efficiencies Corporate Procurement and Supply Services continues to work with key clients such as Fleet Services and Edmonton Transit to refine and improve parts management processes.

### SERVICE STANDARDS

Service standards include providing industry leading parts management, centralized warehousing services, reducing inventory management costs, and enabling clients to focus on their core services.

### BUSINESS / COST DRIVERS

- Demand for stocked parts, equipment and consumable items required by all City departments
- Cost of parts (inflation and currency fluctuations)

## Program 3: Corporate Print and Mail Services

### *Digital Print Centre*

The Digital Print Centre (DPC) provides a full range of professional print services, including pre-press services, colour and black & white production printing, inserting and finishing services. With a dedicated focus on City requirements and a goal of customer service excellence, the DPC offers confidential, timely and high quality print services to the Corporation at a lower cost than the marketplace.

In 2014, the DPC produced over 8.7 Million print images, including tax assessments and notices, photo enforcement violation tickets, Council agendas, and numerous other scheduled and ad hoc print jobs.

As the City has continued to find ways to reduce the use of paper and printing through increased use of technology, the Digital Print Centre has expanded its service offerings into other areas of printing that save the City money, such as wide format printing (for posters, large displays, etc.). In 2015, the DPC will commence printing and mail packaging of parking violation tickets.

### *Mail Services*

The Mail Services unit is responsible for the processing and distribution of over 7 million pieces of metered (Canada Post) and inter-office mail to more than 150 City offices and facilities across the city. The central mail processing facility is located within the Central Stores warehouse at the Westwood integrated site.

Mail services provides regular mail and small parcel delivery based on route schedules and frequencies that are established in consultation with City Departments. Route schedules are set based on balancing the service needs of clients with the capacity limitations of the mail services team to ensure that this service is cost effective. At present, there have been no noticeable reductions in mail volumes year over year, however this will continue to be monitored as opportunities arise for the Corporation to leverage options such as ePost and other electronic communication technologies that replace paper-based mail.

### SERVICE STANDARDS

Service standards include providing in-house print and mail services at lower cost than marketplace, meeting established client schedules, and providing confidential, dedicated, and timely print and mail services.

### BUSINESS / COST DRIVERS

- Number of print orders and volumes
- Mail volumes and number of delivery locations

## Planned Changes 2016 - 2018 Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

### Corporate Procurement and Supply Services 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	300	300	300	300
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	13,300	13,700	14,100	14,500
Non-Personnel	2,500	2,700	2,700	2,800
Intra-municipal Recoveries	(4,000)	(4,100)	(4,100)	(4,200)
<b>Total Expenditure &amp; Transfers</b>	<b>\$11,800</b>	<b>\$12,300</b>	<b>\$12,700</b>	<b>\$13,100</b>
<b>Net Operating Requirement</b>	<b>\$11,500</b>	<b>\$12,000</b>	<b>\$12,400</b>	<b>\$12,800</b>
<b>Full-time Equivalents</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>

### CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

#### Personnel Inflation

Personnel inflation includes settlements of union contracts, benefit adjustments, and step/merit increases.

#### Courier Charges

The City's demand for delivery services, as well as the cost to provide those services, has steadily increased in recent years. Courier expenses include routine deliveries from the City's central warehouse, transit and municipal fleet parts hubs and rush deliveries.

#### Intra-Municipal Recoveries

*Inflationary increases of Shared Service recoveries from Utilities and Enterprises.*

# Appendix

## APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 / Baseline	2016	2017	2018	
The Way Ahead							
<b>Edmontonians use public transit and active modes of transportation</b>	Creating value for the City	Annual total transit ridership / population	-	103	104	105	The Corporate Procurement and Supply Services branch advances this goal through support to the Valley Line LRT P3 procurement process.
Council Initiatives							
<b>Public Transit</b>	Delivering Performance and Service Excellence	Average inventory turnover rate City-wide, transit & municipal fleet parts	3.59/year City-wide	4/year	4/year	4/year	Corporate Procurement and Supply Services Branch delivers effective procurement, inventory management & distribution for over \$20 Million in Transit parts supporting efficient public transit services. Focus areas include: <ul style="list-style-type: none"> <li>• Parts cost management optimization</li> <li>• Parts availability improvements</li> </ul>

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 / Baseline	2016	2017	2018	
CLT Focus Areas							
<b>Corporate Oversight - Performance of the Organization</b>	Creating value for the City	<ul style="list-style-type: none"> <li>• % tender vs. sole source procurements</li> <li>• average # of bids per tender/RfX</li> <li>• % of tenders with sustainable purchasing requirements</li> </ul>	91.8%  4.5 (2013)	90%  trending upward  baseline year	90%  trending upward  trending upward	90%  trending upward  trending upward	<ul style="list-style-type: none"> <li>• Develop Department Procurement dashboards to enable improved senior management oversight to tendering and procurement results and analytics.</li> </ul>
<b>Open City</b>	Creating value for the City  Delivering Performance and Service Excellence	<ul style="list-style-type: none"> <li>· # of disqualified bids/proposals due to non-compliance with mandatory requirements</li> <li>Paper/printing reductions achieved (volume of paper saved, \$ annual cost avoidance achieved)</li> <li>· cost savings/cost avoidance realized through process efficiency</li> <li>· service timelines reduced (increases capacity to handle larger volumes of work with same resource levels)</li> </ul>	% spend by local vs. non-local businesses	83% (2013)	trending upward	trending upward	<ul style="list-style-type: none"> <li>• CPSS will advance the development of an Open Local Marketplace that will facilitate access to City procurement opportunities for local small &amp; medium businesses</li> <li>• CPSS will enhance Open Procurement by pursuing opportunities to leverage beneficial technologies aimed at modernizing the end to end procurement, contracting and payment process (supplier &amp; end user self service, electronic ordering, contract authoring and management, electronic invoicing, etc.)</li> <li>• Additional procurement data sets added to Open data catalogue (e.g. Tender/RFP results)</li> </ul>
<b>Major Initiatives</b>	Creating Value for the City Enhancing Strategic Relationships	Success rate for open procurement processes supporting major initiatives (successful contract execution)		100%	100%	100%	<ul style="list-style-type: none"> <li>• Provide leadership and expertise in strategy development and execution for all procurement projects that support the City's Major Initiatives.</li> </ul>
<b>External Interface</b>	Enhancing Strategic Relationships						<ul style="list-style-type: none"> <li>• Continuing to promote two way dialogue with key industry associations including Edmonton Construction Association, Consulting Engineers of Alberta, Alberta Association of Architects, Alberta Roadbuilders and Heavy Construction Association.</li> </ul>

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 / Baseline	2016	2017	2018	
Conditions of Success							
<b>Building capacity and enabling Success</b>	Enhancing Strategic Relationships <i>Client goals are supported by understanding their business needs and working collaboratively to implement strategies that enable success.</i>	Client Satisfaction Survey Scores		>75%	>75%	>75%	<ul style="list-style-type: none"> <li>● Implement flexible and innovative procurement approaches to enable open procurement processes to be used successfully in increasingly complex or non-traditional areas</li> <li>● Develop Procurement dashboards to enable improved oversight and decision-making based on procurement and spend reporting and analysis</li> </ul>
<b>Core service delivery</b>	Creating value for the City <i>Value is created for clients and the City through the development and advancement of strategic opportunities that drive best value and innovation.</i>	<ul style="list-style-type: none"> <li>● % tender vs. sole source procurements</li> <li>● Average inventory turnover rate City-wide, transit &amp; municipal fleet parts</li> <li>● \$ spend per procurement FTE</li> <li>● Client satisfaction (from client satisfaction survey)</li> </ul>	91.8%	90%	90%	90%	<ul style="list-style-type: none"> <li>● Implement the Sustainable Purchasing Plan to increase the application of sustainable purchasing practices that support social, environmental and economic objectives</li> <li>● Readiness support for Canada-EU CETA Trade Agreement procurement implications</li> <li>● Procurement document modernization including all competitive bidding (tender/RFx) templates and all standard contract documents</li> <li>● Supply Chain Management innovations through technology enhancements aimed at increasing capabilities for inventory analytics, demand forecasting and supplier on-time delivery monitoring</li> </ul>

\*Ontario Municipal Benchmarking Initiative