



City of Richmond

Report to Committee

To: General Purposes Committee **Date:** November 16, 2016
From: Cecilia Achiam **File:** 01-0300-35-001/Vol 01
Director, Administration and Compliance
Re: Corporate Operational Service Level Review Update Q3 2016

Staff Recommendation

That the report titled "Corporate Operational Service Level Review Update Q3 2016" from the Director, Administration and Compliance, dated November 16, 2016 be received for information.

Cecilia Achiam
Director, Administration and Compliance
(604-276-4122)

Att. 2

REPORT CONCURRENCE	
CONCURRENCE OF FINANCE COST CONTROL & EFFICIENCY SUBCOMMITTEE	
REVIEWED BY SENIOR MANAGEMENT TEAM	INITIALS:
APPROVED BY CAO 	

Staff Report

Origin

This report provides an update to the Corporate Operational Service Level Review (COSLR) Program - an overview of new reviews completed or in progress since the last update (Attachment 1), a summary of actions taken by departments/sections on assigned tasks and potential service efficiencies and budget impacts (Attachment 2). Personnel-related matters or those that may obligate consultation with the Unions are not included.

As previously reported, when the COSLR Program was first introduced, the CAO intended the program to be an effective administrative tool to assist senior managers' efforts to monitor areas for process efficiency and to identify opportunities to absorb and/or offset increasing costs of programs or initiatives. The COSLR Program is not specifically a budget cutting tool, although budget avoidance/reduction may be achieved in some circumstances.

Analysis

A. Corporate Operational Service Level Review Program Results Update

As of the writing of this report, service level reviews have been completed on 47% (40 of 86) of city departments/sections/work units. The Program is currently on target to meet the proposed schedule (Attachment 1) of completing the reviews by mid-2017¹.

B. 2015 Q3 & 4 Corporate Operational Service Level Review Summary

At the last update to General Purposes Committee on April 18, 2016, staff were directed to provide an update on all past COSLR recommendations as progress is being made. To date, approximately 170 COSLR recommendations have been reviewed by the Finance Cost Control and Efficiency (FCCE) Sub-Committee and endorsed by the CAO for implementation. 41% of endorsed recommendations are completed/ongoing and 37% are in progress. Attachment 2 provides an update of assigned tasks.

In addition to implementing these COSLR recommendations, the Corporate Administration has directed a range of initiatives to advance COSLR recommendations that have cross departmental or corporate consequences. The purposes of these initiatives are to improve operational efficiency and effectiveness by eliminating duplication of efforts, realignment of functions, improvement of business processes, and achieve cost savings or cost avoidance whenever

¹ The Richmond Public Library and Gateway Theatre, which report to independent Council-appointed boards, and the RCMP (a contracted service) are excluded from the Corporate Operational Service Level Review Program.

possible. Any cost avoidance from improved efficiencies and processes are redirected to operations to achieve continuous improvement and better customer service.

The table below provides highlights of continuous improvement efforts generated from the findings/recommendations of COSLR:

INITIATIVE	DESCRIPTION	OUTCOME
1. Re-alignment of Communications, Marketing, and Production Centre Functions	In May 2016, the Corporate Communications Department was integrated with the City's Production Centre and the Community Services Division's two marketing specialist staff to create the Corporate Communications and Marketing Department. Staff in the newly constituted Department will continue to act as a corporate resource, providing communications and marketing services for all divisions.	Consolidating all City staff with communications and marketing-related responsibilities within a single department is anticipated to improve efficiency and provide greater flexibility to manage staff workload without any budgetary impact.
2. Process Mapping of Complex and Cross-Functional Business Processes	Select business processes of departments/sections that are engaged in a Service Level Review are mapped to help to identify potential areas for streamlining and continuous improvement.	Various business processes are being improved for efficiency, increased accountability, and improved customer service
3. Events Management	The ongoing Service Level Review has identified the need for a comprehensive review of events management at the City to identify operational gaps and opportunities, and develop recommendations to enhance the efficiency and effectiveness of events delivery.	The review will lead to some adjustment to program delivery and alignment of support services to improve efficiency and effective service delivery.
4. Fleet Review	The objective of the review was to assess fleet growth, compliance with policies and procedures, analyze usage of vehicles and identify alternatives for underutilized vehicles.	The fleet growth is in line with the City's operational need. Policies and procedures are followed and the use of a car share service to replace underutilized carpool vehicles is underway for potential cost savings or cost avoidance.
5. Employee Carpool Program	The review looked into the cost benefit and the effective and	The review confirmed the need to continue the Employee

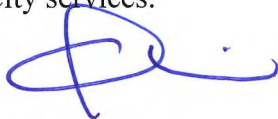
Review	efficient use of City vehicles under the existing Employee Carpool Program which was introduced in 1996.	Carpool Program in support of regional transportation strategies. An adjustment was made to the employee user fee schedule to ensure the economic viability of the program.
6. Grounds Maintenance Agreement Review	The need for the review was identified in the course of the Parks Department operational service level review. The arrangement with the Richmond School District (RSD) involves the City assuming all costs related to grounds maintenance at school sites while the RSD shoulders all direct costs for the block booking of schools (particularly gymnasiums) for community use.	The review confirmed the benefits of the long standing arrangement with the RSD. Parks staff will update the agreement with the RSD, establish clear levels of service, validate grounds maintenance cost information to make certain that costs are aligned with the level of service, and ensure accurate asset information on school sites.
7. Intergovernmental Relations vs. Protocol Function	The operational review of the Intergovernmental Relations and Protocol (IGRP) Section identified the need to focus attention on intergovernmental relations functions vs. protocol activities.	The IGRP Section has facilitated receipt of approximately \$25 million in grants. In addition, the focus of intergovernmental relations enabled the City to make progress on issues that involve provincial/federal government collaboration.

Financial Impact

Budget reduction is not an explicit mandate of the COSLR Program. Any cost savings/avoidance as a result of more efficient and effective delivery of services is reallocated to advance the City's corporate initiatives and Council Term Goals.

Conclusion

Staff will continue to implement the COSLR Program as directed by the Corporate Administration to achieve continuous improvement and increase efficiency and effectiveness of City services.



Cecilia Achiam
Director, Administration and Compliance
(604-276-4122)

- Att. 1: Proposed Service Level Review and Target Schedule
2: Service Level Review Progress Reports

Service Level Review (SLR) Update and Target Schedule

Service Level Review Goals:

- Review operational activities for efficient, effective, and appropriate use of resources;
- Identify process improvement and resource reallocation that can increase efficient and effective service delivery; and
- Identify operational performance indicators and link key metrics to corporate performance measurements to track progress into the future.

By the end of the 2nd Quarter of 2017, 78 of 86 (or 91%) Departments/Sections/Work Units would have undergone a service review.

August 2012 to September 2016:

40 Reviews Completed¹
(47% of 86 Work Units)

No. of Departments/ Sections/ Work Units	Division	Department/Work Unit	Service Level Review Completion Status	SLR Task Completion Status
1	Law & Community Safety	Community Bylaws	Completed	Finalized
5	Finance & Corporate Services	Information Technology <ul style="list-style-type: none"> • IT Administration • Business & Enterprise Systems • Infrastructure Services • GIS & Database Services • Customer Service Delivery 	Completed	Finalized
1	CAO' Office	Intergovernmental Relations & Protocol Unit	Completed	In Progress
3	Finance & Corporate Services	City Clerk's Office <ul style="list-style-type: none"> • Operations/Legislative Services • Records & Information • Richmond Archives 	Completed	In Progress
3	Planning & Development	Transportation <ul style="list-style-type: none"> • Transportation Planning • Traffic Operations 	Completed	In Progress

¹ Completed = SLR recommendations formulated and reviewed by the Finance, Cost Control and Efficiency (FCCE) Sub-Committee of the Senior Management Team and the Chief Administrative Officer (CAO)

No. of Departments/ Sections/ Work Units	Division	Department/Work Unit	Service Level Review Completion Status	SLR Task Completion Status
		<ul style="list-style-type: none"> Traffic Signal Systems 		
1	Finance & Corporate Services	Administration and Compliance – Economic Development	Completed	Finalized
1	Law & Community Safety	Emergency Programs	Completed	In Progress
4	Deputy CAO	Human Resources <ul style="list-style-type: none"> Training & Development Employee & Labour Relations Compensation, Job Evaluation & Recognition Workplace, Health, Safety & Wellness 	Completed	In Progress
4	Community Services	Parks <ul style="list-style-type: none"> Parks Operations Parks Programs Britannia Parks Planning & Design 	Completed	In Progress
1	Finance & Corporate Services	Administration and Compliance – Business Licences	Completed	In Progress
1	Finance & Corporate Services	Administration and Compliance –Customer Service	Completed	In Progress
6	Community Services	Community Social Development	Completed	In Progress
5	Community Services	Recreation and Sport Services	Completed	In Progress
4	Community Services	Arts, Culture, Heritage, Major Events and Film	Completed	In Progress
40				

17 Reviews Completed by Corporate Service Review Team

No. of Departments/ Sections/Work Units	Division	Department/Work Unit	Status
1	Engineering and Public Works	Roads and Construction Services	Pending FCCE Review
1	Engineering and Public Works	Sewerage and Drainage	Pending FCCE Review
1	Engineering and Public Works	Water Services	Pending FCCE Review
2	Engineering and Public Works	Fleet Operations and Environmental Programs	Pending FCCE Review
1	Engineering and Public Works	Public Works Administration	Pending FCCE Review
1	Engineering and Public Works	Health and Safety Programs	Pending FCCE Review
3	Engineering and Public Works	Sustainability (District Energy, Community and Corporate Energy, Environment)	Recommendations in Progress
1	Engineering and Public Works	Engineering-Planning	Recommendations in Progress
1	Engineering and Public Works	Engineering-Design and Construction	Recommendations in Progress
1	Engineering and Public Works	Capital Buildings Project Development	Recommendations in Progress
1	Law and Community Safety	Legal Services	Recommendations in Progress
3	Law and Community Safety	Richmond Fire-Rescue	Recommendations in Progress
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Revised Service Level Review (SLR) Schedule October 2016 - June 2017 (subject to change):

No. of Work Units	Division	Work Unit	Target Completion Date
2016			
1	Finance and Corporate Services	Financial Reporting	Q 4 - 2016
1	Finance and Corporate Services	Financial Planning & Analysis	Review underway
1	Finance and Corporate Services	Revenue/Taxes	Q 4 - 2016
1	Finance and Corporate Services	Purchasing/Stores	Q 4 - 2016
1	Finance and Corporate Services	Treasury & Financial Services	Review underway
1	Finance and Corporate Services	Finance Systems	Q 4 - 2016
1	Finance and Corporate Services	Payroll	Q 4 - 2016
1	Finance and Corporate Services	Finance Administration	Q 4 - 2016
1	Finance and Corporate Services	Real Estate Services	Q 4 - 2016
9			
2017			
1	Finance and Corporate Services	Administration & Compliance-Business Advisory Services	Q 1 - 2017
1	Finance and Corporate Services	Administration & Compliance-Risk Management	Q 1 - 2017
1	Finance and Corporate Services	Administration & Compliance-Corporate Partnerships	Q 1 - 2017
1	Finance and Corporate Services	Administration & Compliance-Corporate Compliance	Q 1 - 2017
1	Finance and Corporate Services	Administration & Compliance-Performance Measurement	Q 1 - 2017
1	Law & Community Safety	Law & Community Safety Administration	Q 1 - 2017
1	Planning & Development	Development Applications-Developments	Q 2 - 2017
1	Planning & Development	Policy Planning	Q 2 - 2017
3	Planning & Development	Building Approvals	Q 2 - 2017
1	Planning & Development	Planning & Development - Administration	Q 2 - 2017
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SERVICE LEVEL REVIEW PROGRESS REPORT October 2016

Recreation and Sport Department Community Services Division

MANDATE
To provide exceptional recreation, sport and wellness opportunities to Richmond's residents and visitors at community centres (9), arenas (2), aquatic centres (2) and sport fields across the City. The Department also leads strategic planning, marketing and communications and administration for the Community Services Division.

COUNCIL TERM GOALS AND TYPE OF SERVICE
<ul style="list-style-type: none"> Recreation and Sport Services contributes to the achievement of all of Council's Term Goals. Recreation and Sport Services most closely aligns with Council Term Goal (2014-2018) #2: A Vibrant, Active, and Connected City: To weave together a strong community fabric of programs, services and infrastructure that result in a healthy, vibrant, and sustainable City. Council-approved Sport for Life Strategy, Community Wellness Strategy, Youth Strategy, Older Adults Strategy, Sport Hosting Strategy and Major Events Plan are all achieved through the work of the Rec and Sport department. Type of Service: Traditional and Discretionary

FUNCTIONAL AREAS	
The Department is divided into the following sections: Administration, Programs and Projects, Community Recreation, Aquatic Services, Arena Services, Fitness and Wellness Services, and Sport and Community Events.	
1. Administration <i>Internal City Administration and Logistics</i> <ul style="list-style-type: none">• Provide administrative support for cultural events, to the Film Office, and for the City grant programs¹• Administer Diversity Services applications• Provide general administrative support for Working Poor Christmas Fund Program• General administrative support for an exempt team of 16 people in Community Services including report and memo reviewing, editing and circulation; meeting scheduling and management and support for division-wide communication <i>City Payments and Spending</i>	2. Planning and Development <i>Development of City Programs, Services, and Events</i> <ul style="list-style-type: none">• Oversee the preparation of annual budgets• Program planning for annual program delivery• Event plans for ongoing (e.g. at Community Centres) and special events (e.g. Remembrance Day)• Stakeholder engagement for review of programs or services <i>Planning, Policy, Bylaws and Studies</i> <ul style="list-style-type: none">• Lead strategic planning and policy development for the Division including development of work plans, assigning of resources, research and stakeholder

¹ Programs include Child Care, Parks, Recreation & Community Events, Health, Social & Safety, Arts & Culture

<ul style="list-style-type: none"> • Offer general administrative financial support • Approve and provide for the payment of invoices • Allocation and payment of City grants <p>City Revenue Management</p> <ul style="list-style-type: none"> • Provide for the allocation, invoicing and fee collection associated with the use of City and School District playing fields, picnic grounds and parks <p>Procurement</p> <ul style="list-style-type: none"> • Drafting of RFPs, RFQs, etc. • Evaluation of bids and proposals • Awarding of contracts <p>Management of City Staff</p> <ul style="list-style-type: none"> • Performance Reviews • Onboarding and offboarding of new staff • Team building sessions 	<p>engagement</p> <ul style="list-style-type: none"> • Lead research and planning for the Division including data collection and analysis and award submissions • Contribute to the development of the OCP and associated area plans • Commission feasibility studies for capital projects • Incorporate facility needs into the Official Community Plan, minor capital improvement plans, and five-year capital budgets • Develop the divisional marketing and communication plans • Capital submissions
<p>3. Implementation and Management</p> <p>Delivery of City Programs, Services, and Events</p> <ul style="list-style-type: none"> • Engage in activities related to the operations of community centres, arenas, aquatic centres and sports fields • Coordinate volunteer development • Coordinate fitness and wellness programming • Provide leadership, approval and coordination of all community events and festivals held on City property • Coordinate and produce Parks, Recreation and Culture Guides (3X/year) • Oversee the Parks and Recreation website content • Produce marketing and communication materials • On an ongoing basis, review and manage budgets including for sport and community events as well as capital projects with analyses of expenditure trends (monthly and year end) • Liaise with Corporate Communication <p>Operation, Management and Maintenance of Assets and Infrastructure</p> <ul style="list-style-type: none"> • Provide for website and Intranet updates 	<p>4. Service Requests and Support</p> <p>Internal Service Requests</p> <ul style="list-style-type: none"> • Manage the registration call centre • Provide technical expertise on the design of City sports facilities and festival venues • Respond to Council requests • Respond to requests of other departments for input or advice • Participation in standing and ad-hoc committees • Reviewing and, if appropriate, concurring on reports <p>Community and Stakeholder Service Requests</p> <ul style="list-style-type: none"> • Schedule, book and manage rentals <p>Dispute Resolution</p> <ul style="list-style-type: none"> • Respond to customer service complaints including meeting directly with customer if necessary <p>Capacity Building and Advisory Support</p> <ul style="list-style-type: none"> • Providing education sessions across the division on research and program evaluation • Hosting informational open houses on major projects • Publishing reports and presenting at industry-related events i.e. Canadian Sport

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<p>and maintenance</p> <ul style="list-style-type: none"> • Oversee the cleaning and maintenance of community services facilities <p>Partnerships and Collaborations</p> <ul style="list-style-type: none"> • Implement agreements with various community partner agencies • Attend regular board meetings and provide monthly reports to partner agencies • Liaise with community associations 	for Life Summit
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PROGRESS REPORT		
ASSIGNED TASKS	COMPLETED, IN PROGRESS, or NOT STARTED	ACTIONS TAKEN/BEING UNDERTAKEN AND SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Ensure all operating agreements with community associations are in place.	In Progress	<ul style="list-style-type: none"> • This will help improve the efficient operation of facilities as roles and responsibilities will be clarified and also help alleviate any issues related to liability/risk management.
2. Conduct best practices on direct communication with customers for improved delivery of recreation services.	In Progress	<ul style="list-style-type: none"> • Development of marketing strategy underway. • A new marketing plan may drive increased revenue through additional participation of customers in recreation programs.
3. Develop an implementation plan and measurable performance targets and timeline, in conjunction with the Community Social Development Department, community association partners and stakeholders, for the delivery of efficient services to seniors/older adults to meet the Seniors Strategy.	In Progress	<ul style="list-style-type: none"> • Recreation and Sport is working with Community Social Development on the delivery of actions to meet the objectives of the Seniors Strategy. The development of a plan to track implementation is underway. • Better coordination of the delivery of senior services between the City and Community Association will improve the efficient delivery of service and may be a factor in cost avoidance.

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<p>4. Develop an implementation plan and measurable performance targets and timeline, in conjunction with the Recreation and Sport Department, community association partners and stakeholders, for the delivery of efficient services to youths to meet the Youth Strategy.</p>	<p>In Progress</p>	<ul style="list-style-type: none"> • Recreation and Sport is working with Community Social Development on the delivery of actions to meet the objectives of the Youth Strategy. The development of a plan to track implementation is underway. • Better coordination of the delivery of youth services between the City and Community Association will improve the efficient delivery of service and may be a factor in cost avoidance.
<p>5. Develop a standard protocol with other Departments within the Division with respect to the management of caretaker contracts.</p>	<p>In Progress</p>	<ul style="list-style-type: none"> • An initial review of the caretaker program has been undertaken. The review identified opportunities for improvement. Improvement ideas are being addressed. • How effectively and efficiently the caretaker contracts are being managed will help ensure the City's requirements are consistent.
<p>6. Analyze the hours of operation of recreational facilities (i.e. Arenas/Aquatics) and community centres vis-à-vis facility use/attendance.</p>	<p>In Progress</p>	<ul style="list-style-type: none"> • A regular review of the hours of operation will provide empirical data on the optimum schedule of community facilities to provide customers with a high level of service without increasing the budget.
<p>7. Continue with the collection and analysis of program or service-related information on a consistent basis and develop performance targets and measures to evaluate on-going program/service performance.</p>	<p>In Progress</p>	<ul style="list-style-type: none"> • The regular analysis of statistical data on recreation programs and services will help to support modifications to these programs/services to respond to evolving needs of the community. • The development of performance targets and measures will enhance accountability.

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8. Develop performance targets and measures to monitoring progress/success in the implementation of strategies/plans.	Not Started	
9. Implement improvement ideas which were identified through the mapping of an accounts receivable process to manage outstanding fees from customers.	In Progress	<ul style="list-style-type: none"> • Preventative measures and follow-up procedures are being followed more consistently to ensure minimal or no outstanding fees from customers. • The efficient management of outstanding fees will help alleviate additional work by City and Community Association staff.
10. Continue with the mapping of other business processes in the Department to assist with the identification of continuous improvement ideas.	Not Started	

**Arts, Culture, Heritage, Major Events and Film Services Department
Community Services Division**

MANDATE
<p>Working in partnership with local artists, cultural and heritage organizations and local residents to help sustain and develop cultural and artistic heritage, traditions, skills, individual expression and building a City that is a vibrant tourist destination where culture contributes to a thriving diverse economy</p> <p>Create an environment and culture in the City that ensures arts, heritage, culture, and events play a strong role in place making, community building, tourism and economic development. Through programs and exhibits, festivals and events, and public art, the Department fosters a thriving, resilient, diverse and creative community where citizens are engaged and have a strong sense of identity and clear sense of the attributes that make it unique</p>

COUNCIL TERM GOALS AND TYPE OF SERVICE
<ul style="list-style-type: none"> • Council Term Goal (2014-2018) #2: A Vibrant, Active, and Connected City: Continue the development and implementation of an excellent and accessible system of programs, services, and public spaces that reflect Richmond's demographics, rich heritage, diverse needs, and unique opportunities, and that facilitate active, caring, and connected communities. • Type of Service: Discretionary

FUNCTIONAL AREAS	
<p>The Department is divided into the following sections: Art Services, Community Cultural Development, Museum and Heritage Services, and Major Events and Film.</p>	
<p>1. Administration</p> <p>Management of City Records</p> <ul style="list-style-type: none"> • Maintain participant registration records • Manage and maintain databases (e.g. art collection, artefact collection, public art, inquiries/complaints) <p>City Revenue Management</p> <ul style="list-style-type: none"> • Fundraise for gallery exhibitions and programming • Manage filming and program revenue • Fundraise or seek external grant funding for programs and events <p>Procurement</p> <ul style="list-style-type: none"> • Prepare procurement documents (e.g. Request for Proposal, Call for Artists, 	<p>2. Planning and Development</p> <p>Development Of City Programs, Services and Events</p> <ul style="list-style-type: none"> • Assess and determine events, tours, exhibitions, programs, and festivals • Assess revisions to existing strategies, policies, service plans, programs • Oversee all aspects of planning for events, exhibitions, and festivals • Design programs and services to ensure the City meets the needs of Richmond's diverse communities • Develop all communication, marketing, promotional², and media messaging materials • Support community events through the provision of supplies, labour, recruitment

² Include flyers, posters, news releases and advertising

<p>Expression of Interest, exhibition programming, etc.)</p> <ul style="list-style-type: none"> • Evaluate submissions and award to appropriate vendor <p>Management of City Staff</p> <ul style="list-style-type: none"> • Provide for ongoing staff leadership and management 	<p>and the coordination of artists</p> <p>Planning, Policy, Bylaws and Studies</p> <ul style="list-style-type: none"> • Conduct strategic and organizational planning to set the directions for the department, and ensuring alignment with corporate strategic goals as well as describing the actions and initiatives contributing to Council Term Goals • Conduct periodic research and perform needs assessment, identify issues/gaps, etc. • Review best practices across other jurisdictions • Assess and determine consultation and engagement activities • Develop new procedures and policies • Prepare submissions for awards • Assess and determine need for external service/consultant support <p>Development and Construction of Assets and Infrastructure</p> <ul style="list-style-type: none"> • Analyze City facilities, resources, spaces, and parks for artistic activity and advancement • Work with developers for amenity space and housing for artists • Oversee implementation of ongoing well-being of public art infrastructure
<p>3. Implementation and Management</p> <p>Delivery of City Program, Services and Events</p> <ul style="list-style-type: none"> • Oversee the implementation and management of: policies, strategic procedures, special events (seasonal and annual), community events, the school art program, grant programs, the public art program, the Arts Community forum, gallery tours, and community networking events • Provide registration services, handle information enquiries, process payments and receipts, and manage a telephone switchboard • Implement consultation and engagement activities with external and internal stakeholders • Collect and evaluate program feedback • Manage contracts, agreements with third 	<p>4. Service Requests and Support</p> <p>Community and Stakeholder Service Requests</p> <ul style="list-style-type: none"> • Receive and provide responses and referrals (if required) to inquiries and complaints (from front desk, phone, email, and letters) • Provide mentorship and facilitation for external community-run events and exhibitions delivery <p>Internal Service Requests</p> <ul style="list-style-type: none"> • Provide curatorial, creative and heritage conservation expertise (as needed or requested) to other City departments and the Oval • Provide expertise on events • Contribute to multiple corporate and city-wide initiatives and projects

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<p>party contractors, external and community organizations, instructors, artists, film production companies, etc.</p> <p>Operation, Management and Maintenance of Assets and Infrastructure</p> <ul style="list-style-type: none"> • Manage facility rentals • Oversee the operations of the Arts Centre, Art Gallery, Cultural Centre, Richmond Museum, and heritage facilities³ • Manage the City collections, artifacts, storage facility, and art infrastructure • Provide for the conservation of heritage monuments such as the Cenotaph, the restoration of heritage assets such as the tram and heritage buildings along with interpretation programs <p>Partnerships and Collaborations</p> <ul style="list-style-type: none"> • Liaise with granting organizations, sponsors, donors, various partner agencies, and other government agencies (e.g., Canada Council for the Arts, BC Arts Council and the City of Vancouver) • Provide for the oversight of relationships with community partners and groups in Richmond, as well as art groups outside of the region • Richmond Olympic Experience Project • Manage relationships and work with community partners including Resident Art Groups 	<p>Capacity Building and Advisory Support</p> <ul style="list-style-type: none"> • Build and develop partners with the arts community, community organizations, as well as other levels of government, agencies, institutions and businesses • Engage in relationship building in the community
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PROGRESS REPORT		
ASSIGNED TASKS	COMPLETED, IN PROGRESS or NOT STARTED	ACTIONS TAKEN/BEING UNDERTAKEN AND SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Review and update cultural development programs to ensure they align with the Arts Strategy and	In Progress	<ul style="list-style-type: none"> • The review will help identify opportunities for the efficient management of programs that

³ Facilities and properties include: Arts Centre, Art Truck, Media Lab (new in 2011), Rooftop Garden at the Cultural Centre (new in 2011), Performance Hall, Art Gallery (in conjunction with the Rmd Art Gallery Association), Steveston Interurban Tram and Tram Building, Museum (in conjunction with the Rmd Museum Society), Cultural Centre, London Heritage Farm (in conjunction with the London Farm Society), Steveston Museum and Japanese Building (in conjunction with the Steveston Historical Society), Minoru Chapel (in conjunction with third party operator), Heritage projects, and Branscombe House.

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the existing budget for this area.		operate within their budget.
2. Analyze the existing artefact collection to determine the need for an additional storage area or an amalgamation of storage requirements.	Not Started	<ul style="list-style-type: none"> This analysis is a prudent first step for possible cost savings/cost avoidance, minimize risk to the City and achieve long-term efficiencies.
3. Complete a comprehensive City heritage inventory and review alternative methods to management of inventory sites.	Not Started	<ul style="list-style-type: none"> The inventory and review is an important first step for possible cost savings/cost avoidance, minimize risk to the City and achieve long-term efficiencies.
4. Ensure all operating agreements with key partners are in place.	In Progress	<ul style="list-style-type: none"> This will help improve the efficient operation of facilities as roles and responsibilities will be clarified and also help alleviate any issues related to liability/risk management.
5. Continue to develop performance targets and measures to monitor progress and demonstrate value in the implementation of strategies/plans.	In Progress	<ul style="list-style-type: none"> The development of performance targets and measures will enhance accountability.
6. Implement improvement ideas which were identified through the mapping of a public art process.	In Progress	<ul style="list-style-type: none"> Implementation of these ideas will enhance customer service and efficiency.
7. Continue with the mapping of other business processes in the Department to assist with the identification of continuous improvement ideas.	Not Started	<ul style="list-style-type: none"> The review of business processes will identify opportunities for improvement and help enhance customer service in the long run.

**Intergovernmental Relations and Protocol Unit
CAO's Office**

MANDATE		
Responsible for liaising with other governmental organizations on issues of mutual concern, as well as facilitating financial and other support from those organizations for City and community initiatives; and, manages protocol activities between the City and senior governments, and the international diplomatic community.		
TYPE(S) OF SERVICE		
<input type="checkbox"/> Mandatory	<input type="checkbox"/> Traditional	<input checked="" type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018		
Council Term Goal #5: Partnerships and Collaboration: Continue development and utilization of collaborative approaches and partnerships with intergovernmental and other agencies to help meet the needs of the Richmond community.		

PROGRESS REPORT		
ASSIGNED TASKS	COMPLETED OR IN PROGRESS	ACTIONS TAKEN/BEING UNDERTAKEN AND SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Realign reporting of the IGR and PU Unit to Corporate Planning who oversees the Corporate Communications Unit; and 2. Develop IGR strategy and business plan.	Completed	<ul style="list-style-type: none"> Improved synergy between the two Work Units Enhanced service delivery on various initiatives
3. Review the corporate protocol function.	Completed	<ul style="list-style-type: none"> Updated service level with an increased focus on intergovernmental relations vs. protocol functions.
4. Review the Grants Application/Submission process and database system.	Completed	<ul style="list-style-type: none"> Streamlined Grants Application/Submission process The increased focus on grant applications/submission has helped facilitate receipt of approximately \$25 million in grants.
5. Review the Awards	Completed	<ul style="list-style-type: none"> Streamlined Awards

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Application/Submission process and database system.		<p>Application/Submission process.</p> <ul style="list-style-type: none"> Developed Corporate Awards Strategy
6. Review and update the Intergovernmental Relations database.	Completed	<ul style="list-style-type: none"> Improved internal customer service
7. Realign administrative support services on protocol-related matters.	In Progress	<ul style="list-style-type: none"> Protocol is a specialized field that details correct conduct and official procedures to be followed in formal/official interactions. The transfer of knowledge across the organization on protocol-related matters was achieved by creating a Protocol Manual as a guide to assist staff with protocol-related matters. Advisory services are provided by the Manager of Intergovernmental Relations and Protocol on an as-needed basis only.

**City Clerk's Office
Finance and Corporate Services Division**

MANDATE		
Responsible for providing secretariat services to City Council and its Committees; preservation of all Council, Committee and City records; organizing and conducting City elections; and oversees requests related to the Freedom of Information and Protection of Privacy legislation		
TYPE(S) OF SERVICE		
<input checked="" type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> Traditional	<input type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018		
Council Term Goal #9: A Well-Informed Citizenry: Continue to develop and provide programs and services that ensure the Richmond community is well-informed and engaged on City business and decision making		

PROGRESS REPORT		
ASSIGNED TASKS	COMPLETED or IN PROGRESS	ACTIONS TAKEN/BEING UNDERTAKEN AND SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Pursue technology-related initiatives: 1.1. web-streaming of Council meetings 1.2. electronic format for responses to Freedom of Information and Protection of Privacy (FIPPA) requests 1.3. reviewed and upgraded the bylaws administration system 1.4. Internal routing to staff of Mayor and Councillors correspondence should be done electronically (vs. paper based system).	Completed	<ul style="list-style-type: none"> Improved customer service Streamlined work processes
2. Review election-related requirements (i.e. staffing, funding allocation) and develop Richmond Election app.	Completed	<ul style="list-style-type: none"> Improved administration of 2014 Local Election through assembly of dedicated election team Election App created
3. Develop internal procedures for FIPPA-related services.	Completed	<ul style="list-style-type: none"> 18 efficiencies put into action with respect to the processing of FIPPA requests
4. Review staffing structure/allocation of staff	Completed	<ul style="list-style-type: none"> Improved service delivery to

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resources.		<p>Council and Committees</p> <ul style="list-style-type: none"> Streamlined administrative functions
5. Explore an external review of Richmond's business operation and service level amongst similar-sized local municipalities.	In Progress	<ul style="list-style-type: none"> Exploring appropriate consultants
6. Review additional technology-related initiatives.	In Progress	<ul style="list-style-type: none"> Examining new ways of communicating information to the public while meeting the City's statutory responsibilities Research continuing into the workflow management of Council and Committee reports for improved operational efficiency
7. Review the management of the Civic Appreciation Event.	In Progress	<ul style="list-style-type: none"> Procedures and processes for management of the Event were documented in preparation for 2016 Civic Appreciation Event. Should the responsibility for managing the Event be transferred to another department/section, the documentation will serve as a useful guide.
8. Review additional FIPPA-related initiatives.	In Progress	<ul style="list-style-type: none"> The City has established formalized processes and procedures for processing FIPPA requests. Draft procedures have been written and will be finalized shortly. These measures will help ensure the efficient processing of FIPPA requests and compliance with FIPPA requirements. New intranet page re: requirement for Privacy Impact Assessments has been completed and will be posted for all staff to reference.

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9. Review future election-related capital requirements.	In Progress	<ul style="list-style-type: none"> The City Clerk's Office has joined an on-line election list-serve comprised of Election Officials from around the Lower Mainland and is closely monitoring the regional discussions which have been taking place. Many of the municipalities are discussing the requirements for electronic voting lists as well as voting machines.
10. Develop appropriate service-related statistics, performance metrics and benchmarking information.	In Progress	<ul style="list-style-type: none"> Initial list of service-related statistics and performance metrics developed and under further review The collection of service data and development of performance metrics will enhance accountability.
11. Develop a strategy on the long-term preservation of digital information.	In Progress	<ul style="list-style-type: none"> Preservation of thousands of bylaws is currently taking place at the Archives. Other preservation strategies are regularly being worked on as a part of the City Clerk's Office records and archives program (e.g. management of memos to Council).

**Transportation Department
Planning and Development Division**

MANDATE		
Responsible for establishing the planning and design policies that help shape the transportation system of the City. These policies include the planning and functional design of the City's transportation infrastructure of roads, bicycle lanes, sidewalks, crosswalks, and transit amenities, as well as traffic operation controls such as traffic signals and signage, on-street parking, traffic calming measures, and development access		
TYPE(S) OF SERVICE		
<input checked="" type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> Traditional	<input type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018		
Council Term Goals (depending on the initiative): All Council Term Goals, except for Goal #7		

PROGRESS REPORT		
ASSIGNED TASKS	COMPLETED or IN PROGRESS	ACTIONS TAKEN/BEING UNDERTAKEN AND SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Review staff resources involved in a variety of review processes (e.g. small and simple development permit applications, servicing drawings).	Completed	<ul style="list-style-type: none"> Improved internal and external customer service Streamlined work processes
2. Submit a capital request for side-mounted radar technology (used for traffic speed studies).	Completed	<ul style="list-style-type: none"> Improved work safety Improved work efficiency
3. Submit a capital request for intelligent management system (i.e. for real-time information to commuters).	Completed	<ul style="list-style-type: none"> Improved external customer service
4. Document processes and procedure protocols in the Traffic Signal Systems Section.	In Progress	<ul style="list-style-type: none"> Master document outlining processes and procedures has been started with an anticipated completion by December 2016. Development of these protocols will help ensure the efficient operation of the City's Traffic Signal Systems, contributes to succession planning, and is a cost avoidance measure.

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<p>5. Prepare a detailed post-disaster recovery plan for traffic management once the Traffic Signals Systems Section is relocated to its permanent location.</p>	<p>In Progress</p>	<ul style="list-style-type: none"> • A draft of the post-disaster recovery plan and high-level functional design of the back-up facility for emergency Traffic Management Centre functions at the Works Yard have been completed. • The detailed functional design for a duplicate backup system is underway. • A future capital submission to meet the requirements of a duplicate back up system is anticipated. • This will help to ensure that the City has a traffic management plan in place in the event of a disaster.
<p>6. Review Transportation's performance metrics against the corporate performance measurement framework.</p>	<p>Completed</p>	<ul style="list-style-type: none"> • Performance metrics have been completed on the following: Cycling Network Program, Traffic Operations/Signal Service Request Work Orders and Transit Shelter Program, as pilot projects. • Performance metrics will help to enhance accountability.
<p>7. Review the existing Commuter Carpool Program.</p>	<p>Completed</p>	<ul style="list-style-type: none"> • There is continued endorsement of the Program to support regional transportation strategies. • An adjustment has been made to the employee user fees to ensure continued economic viability of the Program.

**Economic Development Section
Administration and Compliance Department
Finance and Corporate Services Division**

MANDATE		
To strategically grow Richmond's business and employment base and ensure the City maintains a competitive business environment		
TYPE(S) OF SERVICE		
<input type="checkbox"/> Mandatory	<input type="checkbox"/> Traditional	<input checked="" type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018		
<p>Council Term Goal #7: Strong Financial Stewardship: Maintain the City's strong financial position through effective budget processes, the efficient and effective use of financial resources, and the prudent leveraging of economic and financial opportunities to increase current and long-term financial sustainability</p> <p>Council Term Goal #8: Supportive Economic Development Environment: Review, develop and implement plans, policies, programs and practices to increase business and visitor appeal and promote local economic growth and resiliency</p>		
PROGRESS REPORT		
ASSIGNED TASKS	COMPLETED or IN PROGRESS	ACTIONS TAKEN/BEING UNDERTAKEN AND SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Review working relationships and agreements with the City's external partners.	Completed	<ul style="list-style-type: none"> Concluded an external partner agreement that was no longer providing good value for service There were savings to the City as a result of the conclusion of the agreement which were redirected to other operational needs.
2. Clarify roles and responsibilities of staff liaisons (i.e. Economic Development and Intergovernmental Relations) to various external partners.	Completed	<ul style="list-style-type: none"> Streamlined working relationship with external partners
3. Develop performance measurements and report out to Council and on the Economic Development website.	Completed	<ul style="list-style-type: none"> Section outcomes consistently measured and reported out for accountability

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4. Integrate Economic Development digital methods with the City's Corporate Digital Strategy.	Completed	<ul style="list-style-type: none">The businessinrichmond.ca economic development brand, portal and social media channels have been integrated with the City's digital and social media channels and aligned with the City's Digital Strategy goal to continuously improve customer service by serving the business customer.
5. Work with IT to ensure database on key business statistics is appropriately maintained and integrated into the City's Corporate Digital Strategy is relocated to its permanent location.	Completed	<ul style="list-style-type: none">Database on key business statistics has been created, and indicators have been tracked since 2010. Current statistics and trends are integrated in the City's economic development portal.

**Emergency Programs
Law and Community Safety Division**

MANDATE		
Responsible for providing services to ensure the protection of life, public infrastructure, private property and the environment in the event of an emergency or disaster situation		
TYPE(S) OF SERVICE		
<input checked="" type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> Traditional	<input type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018		
Council Term Goal #1: A Safe Community: Maintain emphasis on community safety to ensure Richmond continues to be a safe community		

PROGRESS REPORT		
ASSIGNED TASKS	COMPLETED or IN PROGRESS	ACTIONS TAKEN/BEING UNDERTAKEN AND SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Complete project deliverables for the Emergency Notification System and develop a maintenance program to stay current after project delivery.	Completed/Ongoing (for maintenance component)	<ul style="list-style-type: none"> The Emergency Notification System has been operational since May 2015. Maintenance program is in place and continues to be refined with support from the City's IT Department.
2. Clearly define the mandate of the Emergency Programs Department and articulate the service levels for each of the Emergency Programs' four pillars: mitigation, preparedness, response, and recovery.	Completed	<ul style="list-style-type: none"> Emergency Programs has refined its mandate to focus on Planning for Emergencies. This is supported by (a) continuing staff development and training; and, (b) ongoing community awareness and preparedness activities.
3. Establish measureable outcomes for programs and projects to ensure efficient and effective use of staff resources.	In Progress	<p>Measurable outcomes include assurance that the City's emergency-related Plans are up-to-date to ensure compliance with bylaws and regulations.</p> <ul style="list-style-type: none"> By the end of 2016, the 7 Emergency Plans and 1

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		<p>Bylaw will have been updated.</p> <ul style="list-style-type: none"> Beginning in 2017, the 8 documents will be updated on a 4-year cycle. In the event a Plan is activated, staff are committed to revisit the Plan immediately to leverage lessons learned from the activation. <p>Measurable outcomes with respect to community awareness and preparedness activities are under development to enhance accountability.</p>
<p>4. Work with IT to pursue the following technology-related initiatives that will improve emergency response and help staff/volunteers work more effectively and efficiently:</p> <p>4.1. Explore having key emergency-related documents available in real time for use by staff/volunteers in the field.</p> <p>4.2. Ensure that the development of GIS spatial layer for individual units in multi-family developments meets corporate GIS standards, are kept current and made available for use by other City Departments with proper privacy protocol.</p> <p>4.3. Prepare a business case for the acquisition of emergency management software.</p>	In Progress	<ul style="list-style-type: none"> A vendor agreement for the web-based Emergency Management Information System (EMIS) is imminent. The GIS spatial layer will be developed once the contract is awarded.
<p>5. Plan to accommodate the Emergency Operation Centre (EOC) in a building built to post-disaster standards.</p>	Completed	<ul style="list-style-type: none"> The Emergency Operations Centre will be located in the new Fire Hall #3 building.
<p>6. Review the current complement of key liaisons/coordinators in the event of an emergency.</p>	Completed	<ul style="list-style-type: none"> Review undertaken. Plans and documents have been updated to include the staff names of key City liaisons/coordinators in the event of an emergency, to

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		ensure a streamlined operation.
7. Develop options to ensure accessibility of emergency supplies post-disaster.	In Progress	<ul style="list-style-type: none">• A capital budget request for 2017 will be submitted for: a large storage facility, and containers at each of the City's buildings and cabinets on each floor in City Hall to contain emergency equipment and supplies for staff.

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**Human Resources
Deputy CAO's Office**

MANDATE		
Provide innovative and progressive HR leadership in a manner that positively influences the engagement, development, and productivity of our people, contributes to the creation of our desired organizational culture of high performance and excellence, and, as a result, contributes to achieving the corporate vision, mission, values, and priorities		
TYPE(S) OF SERVICE		
<input checked="" type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> Traditional	<input type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018		
N/A		

PROGRESS REPORT		
ASSIGNED TASKS	COMPLETED or IN PROGRESS	ACTIONS TAKEN/BEING UNDERTAKEN AND SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Conduct an overall assessment of HR's current technology systems, with the assistance of IT or a qualified third party, to identify gaps in system requirements to improve delivery of HR services.	Completed	<ul style="list-style-type: none"> Assessment of business processes and requirements completed as well as business case for capital funding Awaiting PeopleSoft system upgrade for 2016
2. Analyze HR's business processes to ensure effective delivery of HR services.	Completed	<ul style="list-style-type: none"> Streamlined HR work flows
3. The Manager, People Development to work with Purchasing to develop a preferred list of training consultants/vendors.	Completed	<ul style="list-style-type: none"> More efficient and consistent delivery of training courses
4. Develop a Strategic HR Plan.	Completed	<ul style="list-style-type: none"> Initiatives and projects for 2016 have been prioritized
5. Document the current procedure for recruiting auxiliaries throughout the Corporation and modify the process as necessary to ensure the City is hiring the best qualified candidates.	In Progress	<ul style="list-style-type: none"> Pilot implemented and completed re: Community Services
6. Develop performance measurements for key HR lines of business to enhance management reporting and decision making on its services.	In Progress	<ul style="list-style-type: none"> Draft list of performance measurements to enhance accountability has been

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		prepared in conjunction with Administration and Compliance. The list is currently under review by the Department.
7. Develop a 3-year People Development Strategy.	In Progress	<ul style="list-style-type: none"> An organizational development work plan is currently underway.
8. Develop a comprehensive, corporate-wide Succession Plan.	In Progress	<ul style="list-style-type: none"> Work continues with further information to be reviewed by the Senior Management Team.
9. Coordinate the offering of foundational training courses for Managers.	In Progress	<ul style="list-style-type: none"> New supervisory program was rolled out in Q1 - 2016.

**Parks Department
Community Services Division**

MANDATE		
Provide leadership in the strategic planning, design, construction, programming and maintenance of Richmond's parks and open space system; oversee animal control and animal shelter operations through contracted services; and, operates the Britannia Heritage Shipyard National Historic Site, undertakes waterfront programming, and the Ships to Shore Canada Day Event		
TYPE(S) OF SERVICE		
<input checked="" type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> Traditional	<input checked="" type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018		
Council Term Goal #2: A Vibrant, Active, and Connected City Council Term Goal #3: A Well-Planned Community Council Term Goal #4: Leadership in Sustainability Council Term Goal #5: Partnerships and Collaboration Council Term Goal #6: Quality Infrastructure Networks Council Term Goal #9: A Well-Informed Citizenry		

PROGRESS REPORT		
ASSIGNED TASKS	COMPLETED or IN PROGRESS	ACTIONS TAKEN/BEING UNDERTAKEN AND SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Identify additional alternative operational models and/or satellite locations for storage of large and/or small equipment to reduce Parks Operations staff travel time from the Works Yard to their job location.	In Progress	<ul style="list-style-type: none"> Pilot project initiated – two tractors with implements (gang-mower and flail mower) have been pre-positioned at the satellite location – Sidaway Yard. Travel time to and from work sites to the Works Yard for these large slow moving vehicles has been reduced and staff are reporting to work and ending their day at the satellite locations to enable longer time spent on the job site. Equipment maintenance and fueling is undertaken when possible at the remote satellite location.

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		<ul style="list-style-type: none"> • A review will be completed in Q1 2017 after the grass cutting season.
2. Update the Parks Level of Service document to better capture the staff resources required and cost for maintaining Parks assets.	In Progress	<ul style="list-style-type: none"> • A Program-based Parks Operations budget is being explored for 2017 which will involve breaking down major Parks maintenance activities to the following five functional areas: <ul style="list-style-type: none"> ➤ Parks asset management; ➤ Urban forestry; ➤ Horticulture; ➤ Turf management; and ➤ Construction maintenance. <p>The change in how the budget is organized will allow foremen and management staff to more closely monitor the linkage between the resource management levels of service by Parks Operational area on a site by site basis.</p>
3. Develop standards of work for key Parks Operations activities to document the levels of service and assist Foremen to train and monitor their Parks crew.	In Progress	<ul style="list-style-type: none"> • Standards of work for key parks-related activities are divided into two categories (external and internal): <ul style="list-style-type: none"> • External Work: To ensure that private developers and contractors are implementing landscape best practices that are consistent with parks/industry requirements, the Parks section of the Engineering Department's Supplementary Specifications document

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		<p>has been revised.</p> <ul style="list-style-type: none"> • Internal Work: <ul style="list-style-type: none"> a. Ongoing best practice research is underway. b. Preparing a resource management framework for Parks maintenance/levels of service (e.g., work activity definitions and levels of service descriptions). c. City-wide community park is targeted for pilot resource management plan/project Q4 2016.
4. Maximize the use of the Hansen system to assist with work management (work orders), customer service, asset inventory, and management reporting.	In Progress	<ul style="list-style-type: none"> • Parks is working with the Hansen implementation team on the upgrade to Hansen 8.4. • The new Parks Work Control Technician will support work related to the Hansen 8.4 upgrade, manage maintenance records and also support maintaining asset inventory. • This will help streamline the work processes and increase efficiency.
5. Create and publish metrics to measure implementation of the Parks and Open Space Strategy.	In Progress	<ul style="list-style-type: none"> • Administration and Compliance led a process to identify key outcomes to measure the implementation of the Parks and Open Spaces Strategy to enhance accountability. • Draft Assessment Matrix and Performance Measurement Tables produced (July 2016). To be reviewed and finalized

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		by Parks Management Team (September 2016).
<p>6. Explore opportunities for synergies of all City waterfront assets to gain operational efficiencies:</p> <p>6.1. Revisit the Britannia governance model in conjunction with the Britannia Strategic Plan 2014-2018 and all other waterfront heritage resources in Steveston.</p> <p>6.2. Complete marine fleet review to determine which assets are owned by the Britannia Shipyard Heritage Society and by the City of Richmond to determine maintenance liability asset management costs to the City.</p>	<p>Completed</p> <p>In Progress</p>	<ul style="list-style-type: none"> City has executed a new Operating Agreement with the Britannia Heritage Shipyard Society. The Agreement specifies details around program delivery, revenue sharing and reporting on performance measures. Marine Fleet review underway Q4 2016.
7. Review the management of caretaker contracts.	Completed	<ul style="list-style-type: none"> Review of caretaker program completed. Implementation of recommendations will commence in the Fall 2016.
8. Fast track the capturing of Parks data into the GIS system to improve resource management of park assets and inventory.	In Progress	<ul style="list-style-type: none"> February 2016 - GIS Scoping Study completed. Pilot project for capturing parks benches and picnic tables in GIS is underway. The data captured includes location, bench/table style, condition assessment, and sponsor information (if applicable).

**Business Licences Section
Administration and Compliance Department
Finance and Corporate Services Division**

MANDATE
Responsible for regulating and issuing a licence for the carrying on of a commercial or industrial undertaking of any kind or nature or the providing of professional, personal, or other services for the purpose of gain or profit, either in or from premises within the City, or within the City from premises located elsewhere
TYPE(S) OF SERVICE
<input type="checkbox"/> Mandatory <input checked="" type="checkbox"/> Traditional <input checked="" type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018
Council Term Goal #8: Supportive Economic Development Environment: Review, develop and implement plans, policies, programs and practices to increase business and visitor appeal and promote local economic growth and resiliency

PROGRESS REPORT		
HIGHLIGHTS OF ACTIONS TAKEN ON ASSIGNED TASKS	COMPLETED or IN PROGRESS	SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Incorporate the sign permit requirement into the business licence application process.	Completed	<ul style="list-style-type: none"> Improved customer service and compliance with City requirements
2. Complete the documentation of processes and standard operating procedures (SOPs) to ensure seamless customer service.	In Progress	<ul style="list-style-type: none"> First draft has been completed and currently in the "testing" phase to ensure gaps in documentation are identified and addressed.
3. In conjunction with the Customer Service Section, develop a harmonized plan that will ensure business licence applications received by Customer Service staff at the beginning of the application process are complete and accurate.	Completed	<ul style="list-style-type: none"> Improved customer service (With the Business Licences Section and the Customer Service Section now under one Manager, a plan has been developed to ensure Customer Service staff are knowledgeable about business licence application

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		requirements.)
4. Pursue initiatives that inform and educate the business community about business licence regulations to ensure compliance with regulatory requirements.	In Progress	<ul style="list-style-type: none"> One initiative involves information/education via the sign inspector, who has the skills to communicate in the Chinese languages. Information/education on business licence regulations will also be provided through additional inspectors.
5. Develop an action plan for the timely collection of unpaid business licence fees.	Completed	<ul style="list-style-type: none"> Timely receipt of unpaid business licence fees
6. Work with Building Approval and other departments/agencies to complete necessary inspections to reduce wait time of business licences.	In Progress	<ul style="list-style-type: none"> The recruitment of inspectors is underway.
7. Work with IT to develop and implement the online business licence application system (i.e. for new applications).	In Progress	<ul style="list-style-type: none"> Several internal processes are currently under review prior to development of the system for new applications. (Note: renewal of business licences is already available online.)
8. Work with the Project Manager on Corporate Performance to finalize the list of performance measures.	In Progress	<ul style="list-style-type: none"> Initial review with IT of meaningful and available metrics was undertaken.
9. Harmonize elements and relevant definitions of the Business Licence Bylaw to other related City Bylaws (e.g. Zoning, Discharge of Firearms, etc.) to ensure consistency of interpretation.	In Progress	<ul style="list-style-type: none"> This is ongoing work. An update to the bylaws is expected in 2017.

**Customer Service Section
Administration and Compliance Department
Finance and Corporate Services Division**

MANDATE		
Customer Service serves as the first point of contact for all City services. For individuals and businesses, this contact may be in person, on the telephone or online		
TYPE(S) OF SERVICE		
<input type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> Traditional	<input checked="" type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018		
Council Term Goal #9: A Well-Informed Citizenry: Continue to develop and provide programs and services that ensure the Richmond community is well-informed and engaged on City business and decision making		

PROGRESS REPORT		
HIGHLIGHTS OF ACTIONS TAKEN ON ASSIGNED TASKS	COMPLETED or IN PROGRESS	SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Determine the level of service at the Front of House through the collection and analysis of meaningful data on a consistent basis.	In Progress	<ul style="list-style-type: none"> Data on Front of House activities continually collected, reviewed and analyzed to assist with determining appropriate service level
2. Develop a proper orientation, training, and internal communication plan for Customer Service staff (i.e. regular and auxiliary) to ensure staff are equipped with the necessary knowledge to provide Front of House customers with reliable information consistently.	In Progress	<ul style="list-style-type: none"> Errors and omissions are being tracked and analyzed systematically to ensure they are addressed. Regular discussions are being conducted with Building Approvals staff to ensure Customer Service staff have the most up-to-date information.
3. Evaluate current tools that are used to keep Front of House staff abreast of up-to-date information (e.g. Service Directory), and determine and implement the most effective tools.	In Progress	<ul style="list-style-type: none"> See above initiatives.
4. Conduct both internal and external best practices research on Front of House service	In Progress	<ul style="list-style-type: none"> Customer Service Team visited another municipality

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delivery systems and adopt appropriate improvements.		and reviewed their procedures for incoming permit applications, payment procedures, and processing of business licences.
5. Pursue improvement ideas as identified through the process mapping exercises to enhance work processes.	In Progress	<ul style="list-style-type: none"> The rotation of Customer Service staff to Business Licence section is being undertaken to build competencies, resiliency, and consistency in the provision of customer service.
6. Work with Business Licences on a plan to ensure business licence applications received by Customer Service staff at the beginning of the application process are complete and accurate.	Completed	<ul style="list-style-type: none"> Improved customer service (With the Business Licences Section and the Customer Service Section now under one Manager, a plan has been developed to ensure Customer Service staff are knowledgeable about business licence application requirements.)
7. Continue the mapping of Front of House business processes, particularly those that start at the Front of House and involve other Departments to complete the work (e.g. permit applications) to ensure potential gaps are identified and the work is streamlined.	In Progress	<ul style="list-style-type: none"> Process mapping of Demolition Permit application process has been completed and recommendations are being pursued across the organization to enhance customer service. Other process mapping exercises will be undertaken.
8. Work with the Project Manager, Corporate Performance, to finalize the list of performance measures.	In Progress	<ul style="list-style-type: none"> The draft list of performance measures is currently under review to ensure accountability.

**Community Social Development Department
Community Services Division**

MANDATE		
To work cooperatively with other agencies in the development of networks, programs and processes to promote social interaction and cultural enrichment. The Community Social Development Department acts as a catalyst to build capacity within the city to address policy development and service delivery issues in a more focused, coordinated, effective and productive manner		
TYPE(S) OF SERVICE		
<input type="checkbox"/> Mandatory	<input type="checkbox"/> Traditional	<input checked="" type="checkbox"/> Discretionary
COUNCIL TERM GOAL(S) 2014-2018		
<p>Council Term Goal #2: A Vibrant, Active, and Connected City: To weave together a strong community fabric of programs, services and infrastructure that result in a healthy, vibrant, and sustainable City</p> <p>Council Term Goal #3: A well-Planned Community: Adhere to effective planning and growth management practices to maintain and enhance the livability, sustainability and desirability of our City and its neighbourhoods and to ensure the results match the intentions of our policies and bylaws</p>		

PROGRESS REPORT		
HIGHLIGHTS OF ACTIONS TAKEN ON ASSIGNED TASKS	COMPLETED or IN PROGRESS	SERVICE EFFICIENCIES AND/OR BUDGET IMPACT (IF APPLICABLE)
1. Establish/re-evaluate service levels for each of the disciplines in the Department, review the existing staff complement across the Department, and deploy staff around Council priorities/strategies, departmental functional areas, and accountability.	In Progress	<ul style="list-style-type: none"> The service levels of all sections of the Department are being examined. In particular, the workload of staff in the Affordable Housing section and Childcare section is being reviewed. 2016 work plans for staff and department are complete and actions are in progress.
2. Within six months, develop an implementation plan and measurable performance targets and timeline, in conjunction with the Recreation and Sport Department, community association partners and stakeholders, for the delivery of efficient services to seniors/older adults to meet the Seniors Strategy.	In Progress	<ul style="list-style-type: none"> Working with Recreation and Sport on the delivery of actions to meet the objectives of the Seniors Strategy. Development of a plan to track implementation underway.

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3. Develop an implementation plan and measurable performance targets and timeline, in conjunction with the Recreation and Sport Department, community association partners and stakeholders, for the delivery of efficient services to youths to meet the Youth Strategy.	In Progress	<ul style="list-style-type: none"> Working with Recreation and Sport on the delivery of actions to meet the objectives of the Youth Strategy. Development of a plan to track implementation underway
4. Collect and analyze program or service-related information on a consistent basis and develop meaningful targets and measures to evaluate ongoing program/service performance.	In Progress	<ul style="list-style-type: none"> Performance measurement targets are being developed and confirmed to enhance accountability.
5. Implement improvement ideas as identified through the process mapping of a cultural diversity-related event.	Completed	<ul style="list-style-type: none"> Internal intake form was developed to streamline the process for assisting groups interested in organizing a cultural diversity-related event.
6. Over the next six months, continue with the mapping of other business processes in the Department (e.g. in the youth referral program, processing of applications under the fee subsidy program, affordable housing and child care services) to assist with the identification of continuous improvement ideas.	In Progress	<ul style="list-style-type: none"> Topics for business process mapping include: <ul style="list-style-type: none"> ➤ Youth Referral Program ➤ Processing of Fee Subsidy Program Applications ➤ Affordable Housing ➤ Childcare ➤ Community Leisure Transportation.
7. Work with HR on the development of training opportunities to share the expertise of this Department (e.g. cultural diversity, aging population, youth, etc.) across the Community Services Division and corporate-wide to enhance planning and delivery of programs.	In Progress	<ul style="list-style-type: none"> Working with HR to develop opportunities for sharing the Department's knowledge and expertise across the Division and the City Department staff have shared their knowledge and expertise in external forums: <ul style="list-style-type: none"> ➤ Cultural Diversity Coordinator presented at BCRPA conference. ➤ Affordable Housing Coordinator presented at BC Planning Conference.