

Service Business Plan



Service Name	Sign Production Services	Service Type	Internal
Service Owner Name	Emilie Cote	Budget Year	2019
Service Owner Title	Manager of Business Services		

Service Description

An internal service to provide the design, manufacture and installation of signs and graphics.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>City services that require signage and environmental graphics to serve their customers, Mayor and Council and external vendors.</p> <p>Sign Production Services customers expect:</p> <ul style="list-style-type: none"> - Knowledgeable staff that engage with them throughout the sign production process from start to finish - Guidance and consulting to be provided during the design phase - Reliable and timely service - Minimal service disruption and ability to meet project timelines - Assistance with the installation of the signs - Assistance with the design and procurement of signs not manufactured by Sign Production Services, e.g facility I.D. fascia signs and facility I.D. ground signs - Visually appealing signage and graphics; designed with respect to the City's visual Identity guidelines
Existing Service Delivery	<p>This service is responsible for:</p> <ul style="list-style-type: none"> - Designing signage and graphics needs for customers - Seeking external support for specialized production that cannot be completed by in-house staff - Managing the inventory of raw sign production materials assisting in timely production - Research market trends and best practices allowing the service to continuously maintain the customer's needs and expectations - Engaging with customers regarding their sign needs, including current and upcoming requests, consulting services, installations and more - Developing standards for customers including, traffic and regulatory sign standards and corporate asset I.D. sign standards, e.g. facility signs, park signs, vehicle fleet markings; etc.
Existing Customer Engagement Tools / Methods	Customer engagement tools include telephone, staff website, in person meetings with staff, email, surveys and reports.
Is this Service Provincially Legislated?	No N/A

For this Service are there Approved Service Standards?	No N/A
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Sub-Services

Design	Provides support and consulting in the design of sign and graphics products that meets the customer's needs.
Sign Production	Manufactures signs and graphics.
Installation	Installs signs and graphics at various locations based on customer needs.

Recent Continuous Improvement Initiatives

In 2016, a business case was established to re-instate a sign production service at the City of Burlington. The proposed operation would have an expanded service offering such as design consulting, enhanced sign production technology, added sign/graphic product offerings and the option for installation services.

Engagement with various internal stakeholders has taken place in late 2016 to showcase the new service's offerings and since then, production has been extremely busy. In 2017, a comprehensive catalogue of service offerings has been developed and is available on the internal staff website.

In 2018, a customer satisfaction survey was sent to gather insights and accurately plan for future enhancements. A new software has been implemented allowing staff to better track work orders and assist with accurate quoting and invoicing.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Opportunities exist to expand service offerings to third party customers such as other municipalities, Halton Region, school boards, to name a few and could result in the need for a secondary pricing model.</p> <p>The design and sign production industries are consistently changing and adapting to new technology and as a result; additional service offerings could be added to the catalogue in future years.</p>
Anticipated Risks	<p>Additional pressures are being placed on the sign production services net zero operations to remain competitive with overall pricing while also dealing with rising costs of labour and raw materials.</p> <p>In 2016, new equipment was purchased to produce the signs; this equipment's lifecycle is estimated at approximately 5 years and thus, the operation is required to seek for funding source to replace these when the asset's lifecycle has come to an end.</p>

Service Objectives Target Completion

Complete a business process review of the inventory process.	Oct 2019
Complete a comparative market scan of sign shops in other municipalities.	Dec 2019
Review and update, if required, charge back rates for sign production services	Jun 2019

MEASURING SUCCESS

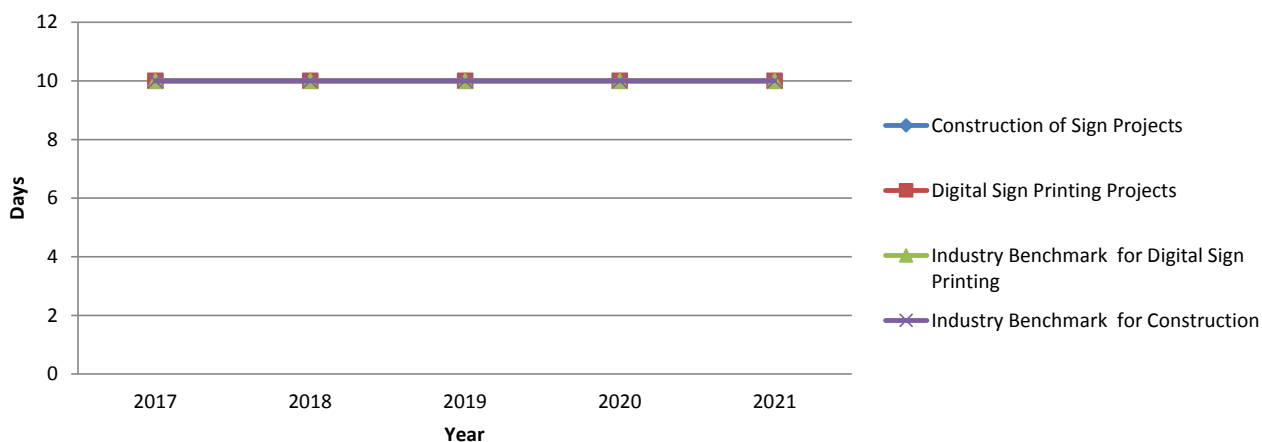
How much did we do?

Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Number of signs produced	NA	NA	NA	4,008	3,500	3,500	3,500	3,500
Number of hours used for consultation	NA	NA	NA	N/A	168	168	168	168
Number of hours recorded for installation of signs	NA	NA	NA	182	100	100	100	100

How well did we do it?

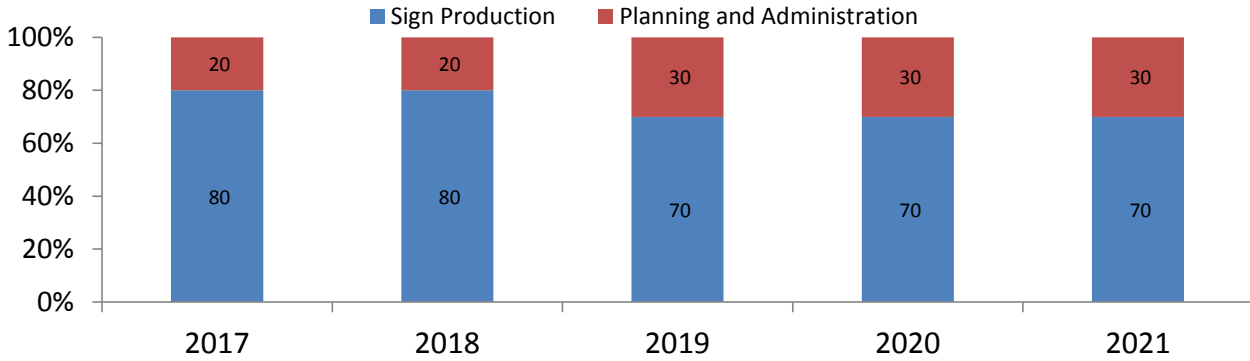
Performance Measurement	Average Turnaround Time of the Sign Production Process
Story behind the data	The target for turnaround time of sign production products is 10 days consistently regardless of the type of sign project.

Average Turnaround Time of the Sign Production Process



Performance Measurement	Sign Production vs. Planning and Administration
Story behind the data	The target for % of hours billed is 80% and it is currently being achieved consistently.

Sign Production vs. Planning and Administration



Is anyone better off?

Performance Measurement	Annual Client Satisfaction Rate
Story behind the data	Ensuring at least an 80% client satisfaction rate is the year over year goal. In 2017 it was a start up and the first year of the new business model.

Annual Client Satisfaction Rate

