

# Service Business Plan



**Service Name** Sign Production Services

**Service Lead Name** Julie Hutchings

**Service Lead Title** Manager of Business Services

## Service Description

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

## Strategic Alignment with Vision to Focus Plan

Delivering customer centric services with a focus on efficiency and technology transformation

## Service Goals

- To engage and deliver customer centric services to the customer.
- To provide design and installation of signs and graphics.
- To collaborate with partners and departments.
- To research industry best practices and review current processes.

## Current State

Customers & Their Expectations

This service is delivered to:

City services that require signage and environmental graphics to serve their customers, Mayor and Council and external vendors.

Sign Production Services customers expect:

- 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

This service is responsible for:

- 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
- Forecasting budget needs for equipment repair and replacement

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

### Programs

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 2019, a Pneumatic laminating table was purchased through the capital budget process. This table automates a manual process by applying vinyl graphics to a variety of substrates. This brings about efficiencies and a reduction in errors.

### Environmental Considerations

The new equipment purchase which reduces errors will result in less waste produced by sign production.

## 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> <p>Complete a market scan and adjust the shop rate as needed.</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> <p>Current resourcing can't always keep up with the business demand. The addition of a sign production seasonal student would be beneficial.</p>
Enterprise Risk Considerations	Capacity and volume of work - Projects, Process Changes

## Service Initiatives

## Target Completion

Complete a business process review of the inventory process.	Oct 2020
Complete a business process review of administrative processes for invoicing.	Jun 2020
Review and update, if required, charge back rates for sign production services	Dec 2020

# MEASURING SUCCESS

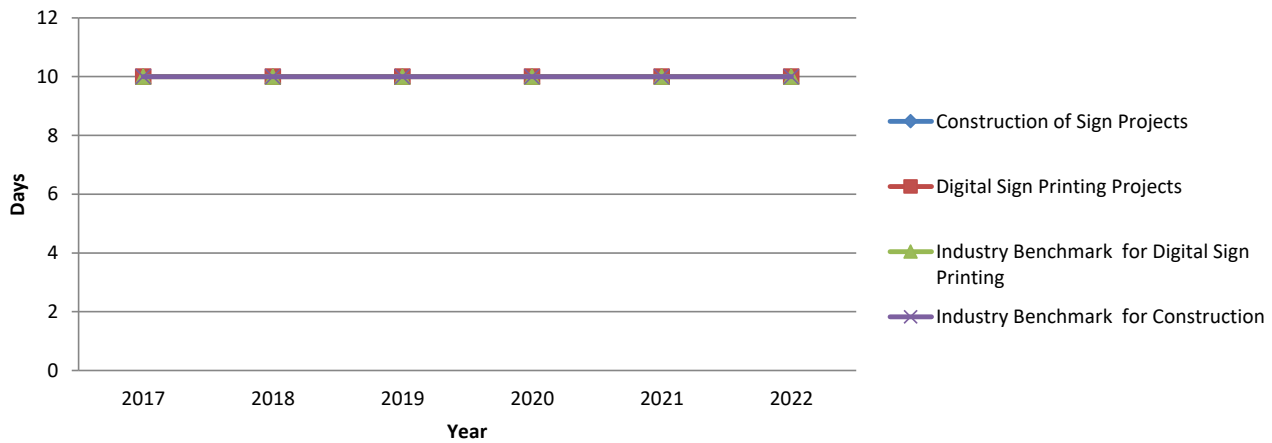
## How much did we do?

Performance Measurement	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Number of signs produced	NA	NA	4,008	3,411	4,129	4,200	4,300	4,400
Number of hours used for consultation	NA	NA	N/A	98	105	112	117	125
Number of hours recorded for installation of signs	NA	NA	182	170	172	176	182	185

## How well did we do it?

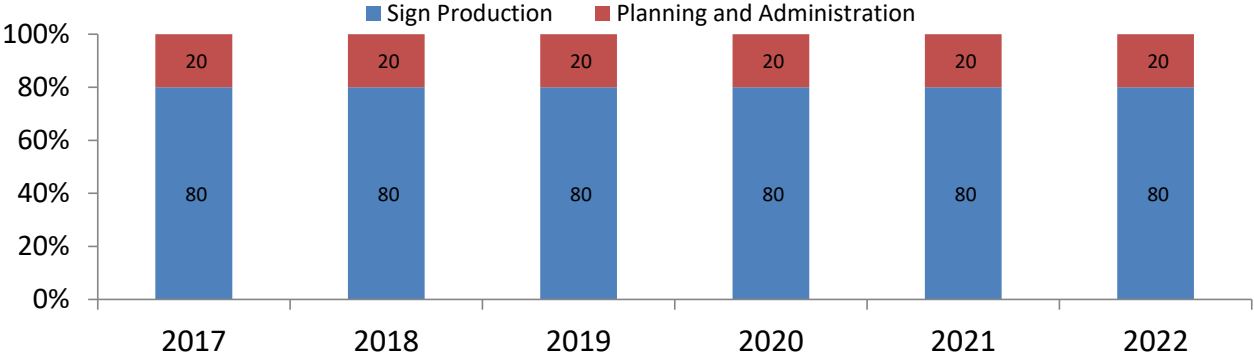
<b>Performance Measurement</b>	Average Turnaround Time of the Sign Production Process
Story behind the data	The target for turnaround time of sign production products is 10 days consistently regardless of the type of sign project.

### Average Turnaround Time of the Sign Production Process



<b>Performance Measurement</b>	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?**

<b>Performance Measurement</b>	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

