

From: "Mochrie, Paul" <Paul.Mochrie@vancouver.ca>

To: "Direct to Mayor and Council - DL" <CCDTMACDL@vancouver.ca>

CC: "City Manager's Correspondence Group - DL" <CMCG@vancouver.ca>

Date: 12/14/2017 12:35:41 PM

Subject: Presentation - Vancouver Services Review

Attachments: VSR Update Presentation.pptx

Hello Mayor and Councillors,

I am writing for purposes of sharing the attached presentation summarizing the work of the Vancouver Services Review. We recently received a request for this information.

As you may recall, you received a briefing on this topic in March of 2016. However, the slides from that briefing were not published externally. The attached deck reflects the substance of the 2016 briefing, with a few minor redactions of content that was intended for Council's information and not public release.

The information in the attached slides is not confidential and can be shared.

Please let me know if you have any questions.

Many thanks,
Paul

Paul Mochrie | Deputy City Manager
City of Vancouver | 453 W 12th Avenue
Vancouver | BC V5Y 1V4
604.873.7666 | paul.mochrie@vancouver.ca



CONFIDENTIALITY NOTICE: This message and any accompanying documents contain confidential information intended for a specific individual and purpose. This message is private and protected by law. If you are not the intended recipient, you are hereby notified that any disclosure, copying or distribution, or the taking of any action based on the contents of this information, is strictly prohibited.

VSR UPDATE

March 2016



VANCOUVER CITY HALL

Vancouver 2010 Winter Games
Host City



Welcome to Vancouver City Hall

 CITY OF
VANCOUVER

Council Request 2015

THAT Council direct staff to report back on the status of the Vancouver Service Review, including:

1. An estimate of savings achieved
2. A summary of work outstanding and
3. Recommendations to update and refresh the program
 - With appropriate input from city unions
 - To focus on longer-term transformational strategies the city could take to ensure Vancouver remains a leader in innovative delivery of public services



Agenda

- Council Request
- Background
- Summary of Work Completed
- Estimate of Savings Achieved
- Summary of Work Outstanding
- Future Program Recommendations





BACKGROUND

Background - Vancouver Services Review

- The Vancouver Services Review (VSR) was launched by City Council in 2009 in order to implement a comprehensive core services review for the City of Vancouver
- The VSR is a Program Management Office that manages complex cross departmental, strategic transformation projects for the City
- The initial mandate focused on Shared Services and Consolidation
 - Achieve cost savings and reduce redundancy in key support services through shared services consolidation
- The focus evolved after 2012 to focus increasingly on Investment and Transformation projects

Background - Program Goals

The overall goal of the VSR program is to drive strategic transformation across the City of Vancouver

- **Standardize** - Standardize policies and procedures
- **Consolidate and Remove Duplication** - Reduce silos, achieve economies of scale, remove redundancies
- **Cost Savings** - Achieve cost savings
- **Service Responsiveness** - Increase responsiveness and accountability to citizens and colleagues, enhance e-business
- **Strategic Investment** - Leverage existing investments both physical and technological to maximize usage
- **Increase Revenue** - Improve existing or create new revenue streams
- **Knowledge Transfer** - share and transfer knowledge across the organization



SUMMARY OF WORK COMPLETE

Sample of Completed Projects 2009-2015

Between 2009-2015 the VSR has implemented the following programs

- ✓ **Multi-Family Organics & Integrated Recycling**
- ✓ Oil Spill Recovery
- ✓ **Digital Strategy**
- ✓ Asset Management
- ✓ **Financial Services**
- ✓ Library and Archives Phase 1 (Capital Plan approval)
- ✓ Electronic Pay Notification
- ✓ **One Card**
- ✓ Communication Shared Services
- ✓ Parks and Works Consolidation
- ✓ Attendance Management
- ✓ **Simple Permits Online**
- ✓ Web Redevelopment
- ✓ Information Technology Shared Services
- ✓ **Bylaw Adjudication**
- ✓ Service Rationalization: Sanitation
- ✓ **Strategic Procurement and Procure to Pay**



Supply Chain Management

- ✓ STRATEGIC Procurement
 - OVER 98% of procurement completed via competitive bid
- ✓ Centralized **SUPPLY CHAIN MANAGEMENT**
- ✓ Standardized **WAREHOUSING** functions

Solid Waste

- ✓ Consolidated **SANITATION** services
- ✓ Implemented **ORGANICS PROGRAM** for 100% of City-serviced multi-family buildings
- ✓ **INTEGRATED RECYCLING** initiatives (MMBC)



Customer Services

- ✓ Issued 156,000 ONE CARDS
- ✓ Streamlined PARKING TICKET process
- ✓ 84 % of Dog Licences ONLINE



Connect with us on the go — 24 hours a day, 7 days a week

- ✓ Submit a service request anywhere, any time
- ✓ Get updates, news, and emergency info straight to your phone
- ✓ Locate the nearest community centre, park, road closures, and more
- ✓ Connect with the City on the go

APP STORE

GOOGLE PLAY

BLACKBERRY



12,500

Downloads since
the app launch



9,200

Requests submitted
to 311 via the app



8,400

VanConnect issues
resolved so far



Submit service requests
anywhere, any time

Report garbage, graffiti, broken street lights, and more. Give a short description, GPS the location, upload a photo.



Get updates, news, and
emergency info

Create an account to get status updates about your requests, emergency info, and important events straight to your phone.



Find community centres,
parks, road closures, and
more

Use your GPS to get local, real-time information and events about your community.



Connect and engage with
the City on the go

Watch Council meetings, connect with Mayor and Council, view the latest news, events, and more.

- ❗ BlackBerry 10 and newer versions can download the generic PublicStuff app to access VanConnect functionality.
- ❗ Additional tools and services will be added regularly.

APP STORE

GOOGLE PLAY

BLACKBERRY

Going Digital

- ✓ Launched a new and innovative **VANCOUVER.CA**
- ✓ Moved **ONLINE** Dog and business licenses, security alarm and residential parking permits
- ✓ Created a **DIGITAL STRATEGY**



Finance

- ✓ Produced City's first 10-year **STRATEGIC CAPITAL OUTLOOK**
- ✓ **STREAMLINED** Procurement and Accounts Payable
- ✓ Consolidated **FINANCIAL SERVICES**
- ✓ 2014 created first comprehensive **BUDGET & SERVICE PLAN**

Summary of Work Complete - Benefits

- ✓ Consolidated Facilities Management deployed a centralized work control centre
- ✓ With implementation of Epay system, by 2013 we had saved over 6,500 kgs of paper and 122 trees with 98% of the workforce participating
- ✓ Track HUSAR inventory within SAP
- ✓ In 2013, department piloted a stay-at-work/early return to work approach in Park Board that supported a 16% reduction in absenteeism in one year . Now being implemented in Engineering Services
- ✓ Developed a long-term plan for City-owned buildings' major system repair and building replacement underway
- ✓ Completed condition assessments for approx. 500 City-owned buildings and completed industry-standard visual screening for 90% of the city's buildings built prior to 1990

Background - Partnerships

- The VSR collaborates with other project offices to deliver benefits



Estimate of Savings Achieved

2010-2013:

Shared Services and Consolidation

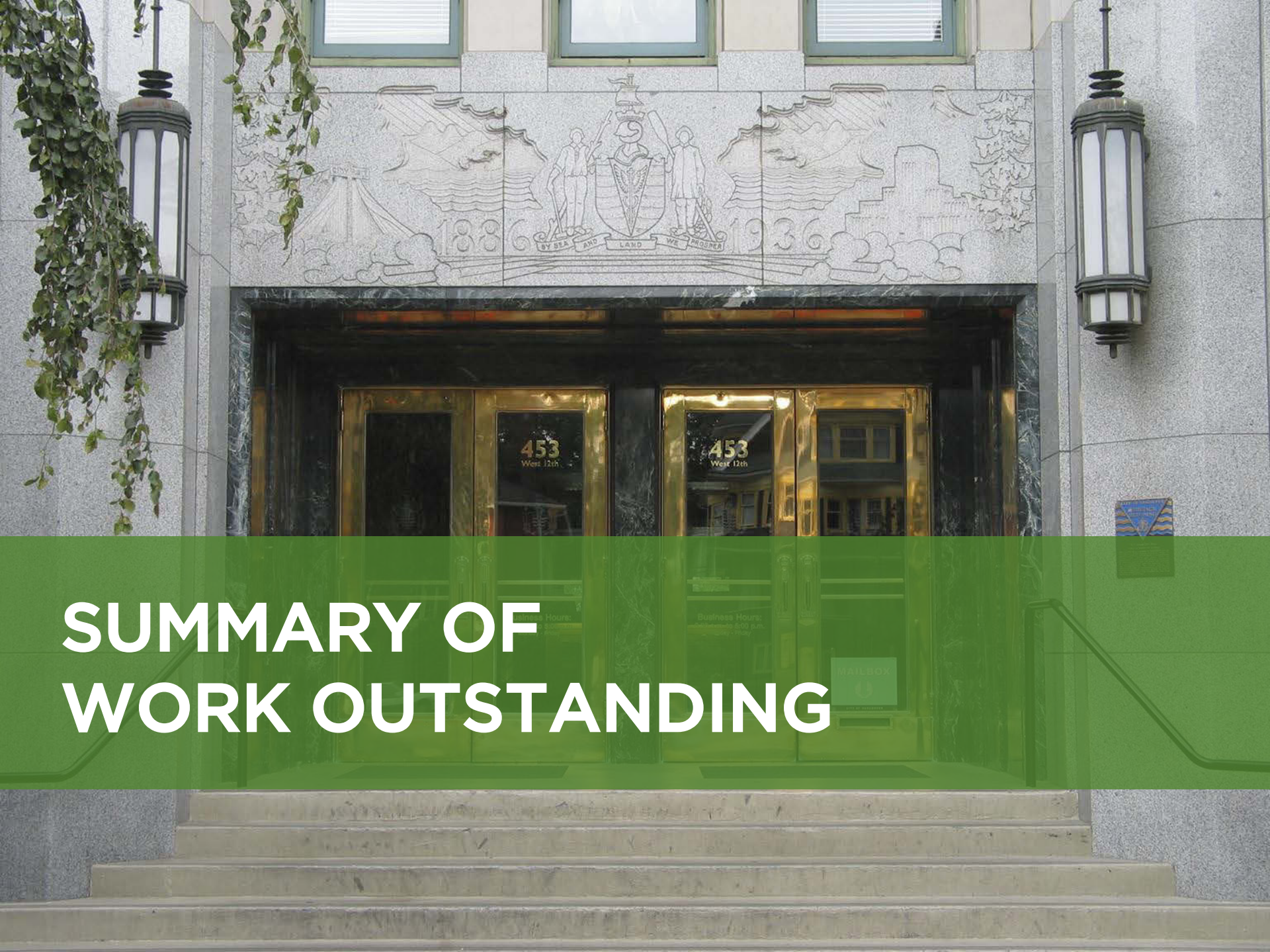
\$60M

2014-2015:

Investment and Transformation

\$3M

- In 2014, due to the shift in focus from Shared Services/Consolidation to Investment And Transformation, the decision was made to discontinue the cumulative savings calculation for Projects that had commenced under the Shared Services and Consolidation theme.
- Moving forward, from 2014, the calculation was reset to reflect savings achieved under the theme of Investment and Transformation.



SUMMARY OF WORK OUTSTANDING

Sample of Open Projects 2016

The VSR is currently implementing the following programs:

- ✓ **MMBC**

- ✓ Engineering PMO & OQM

- ✓ Not for Profit Leasing

- ✓ **Permits and Licenses**

- ✓ Legal Services

- ✓ Filming and Special Events

- ✓ ActiveNet Registration System

- ✓ **Civic Theatres Revitalization Phase 2**

- ✓ Central Dispatch

- ✓ Warehousing Inventory Management

- ✓ Parks Review

- ✓ Consolidated Facilities

- ✓ Trans Mountain Pipeline

- ✓ Oil Spill

Multi-Material BC

- Avoided fleet investments and rising program costs
- Reinvested in high priority areas of street cleaning
- Goal to redeploy existing resources





Permits and Licences

- Consolidated, customer focused Development and Building Services Centre for P&L
- 70% of 23,000 trade permits are done online
- 100% of inspections are mobile

Civic Theatres

- Yielded over \$1.4M in additional revenue
- 187% increase in Net Income, PCI compliance, Risk Reduction and SOP's
- Vendor WiFi, Addressed 2002 Audit, Digital Menu Boards





Lessons Learned:

- Improved benefits realization plan for projects
- Improved engagement and approach with business
- Learned to phase projects in manageable segments
- Improved engagement with union (e.g. ensuring both elected officials and business representatives are informed)
- Improvement needed in project selection and prioritization
- Awareness of need to limit active projects in one department
- Improvement of sustainment plans needed