

DATE OF MEETING October 3, 2016

AUTHORED BY TRACY SAMRA, CAO

SUBJECT CORE SERVICES REVIEW IMPLEMENTATION PLAN

OVERVIEW

Purpose of Report

To present Council with the Core Services Review Implementation Plan and Focus Area Statements for their approval and adoption.

Recommendation

That Council:

1. adopt the Core Services Review Implementation Plan (Attachment A); and,
2. adopt the following 11 Core Service Review Focus Area Statements:
 - (1) That the Nanaimo City Council develop a strong and sustainable Strategic Plan to guide the City and give direction to the administration in its development of operational plans and activities.
 - (2) That the City of Nanaimo strengthen its corporate policy framework to guide the design, delivery, tracking and reporting of all municipal services and activities.
 - (3) That the City of Nanaimo continue its focus on developing strong staff capacity, choosing tools and methodologies that will enable effective and efficient service delivery.
 - (4) That the City of Nanaimo develop financial policies and practices to ensure the economic use of municipal resources, and to work towards future financial sustainability.
 - (5) That the City of Nanaimo invest in appropriate IT infrastructure to enable efficiencies through consolidation, standardization and automation of key service delivery processes.
 - (6) That the City of Nanaimo commit to a common, integrated maintenance framework of programs and organizational structures for its physical assets (including buildings and vehicles) and that the management tools to support this initiative be standardized and on behalf of the entire corporation.
 - (7) That the City of Nanaimo commit to a single, integrated purchasing system for all municipal acquisitions.
 - (8) That the City of Nanaimo commit to the use of service information in decision making by establishing, tracking and publicizing meaningful and timely performance measures.
 - (9) That the City of Nanaimo design clear and accountable guidelines to effectively partner with community organizations and agencies to provide specialized services.
 - (10) That the City of Nanaimo develop proper mandates and effective monitoring, mainly of grants to outside agencies.
 - (11) That the City of Nanaimo decide on available opportunities to reduce expenditures and streamline operations.

BACKGROUND

Staff have been working with consultants to develop an implementation plan for the Core Services Review Report recommendations. Staff will have detailed work synopsis' to provide updates on initiatives and resources required, as well as engagement with City committees, stakeholder consultation, etc. There will also continue to be a working group consisting of senior Staff and C.U.P.E Local 401 that meets regularly to review the recommendations that may impact employees. The implementation plan is a working document that may be amended to balance operational workloads and emerging Council priorities. Reports regarding implementation of the recommendations will be brought forward to Council starting in October 2016.

OPTIONS

1. That Council
 1. adopt the Core Services Review Implementation Plan (Attachment A); and,
 2. adopt the following 11 Core Service Review Policy Statements:
 - (1) That the Nanaimo City Council develop a strong and sustainable Strategic Plan to guide the City and give direction to the administration in its development of operational plans and activities.
 - (2) That the City of Nanaimo strengthen its corporate policy framework to guide the design, delivery, tracking and reporting of all municipal services and activities.
 - (3) That the City of Nanaimo continue its focus on developing strong staff capacity, choosing tools and methodologies that will enable effective and efficient service delivery.
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 - (9) That the City of Nanaimo design clear and accountable guidelines to effectively partner with community organizations and agencies to provide specialized services.

- (10) That the City of Nanaimo develop proper mandates and effective monitoring, mainly of grants to outside agencies.
- (11) That the City of Nanaimo decide on available opportunities to reduce expenditures and streamline operations.

- **Policy Implication:** Core Services Review recommendations focus on development of policy suite.
- **Engagement Implication:** Engagement with internal and external stakeholders will continue.
- **Strategic Priorities Implication:** Core Services Review is a Council priority and is part of the Strategic Plan priority, governance renewal.

2. That Council provide alternate direction.

SUMMARY POINTS


- Staff have recommended that Council approve the Core Services Review Implementation Plan and Focus Area Statements, as presented.
- Staff will have detailed work synopsis' outlining their progress.
- Reports regarding implementation of the recommendations will be brought forward to Council starting in October 2016.

ATTACHMENTS

Attachment A – Core Services Review Implementation Plan

Attachment B – WMC Presentation “Implementation Plan for Core Services Review Recommendations”

Submitted by:


Tracy Samra,
CAO



Implementation Plan for Core Services Review (CSR) Recommendations

CONTENTS



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 4. Strategic Planner
 5. HR Director
 6. City Clerk
 5. Next Steps
-

CSR Recommendations Overview

90* individual CSR recommendations

** Excludes recommendation for Council to "Approve the 11 CSR Focus Area Statements"*

By Status

- 5 Implemented
- 27 in progress
- 58 planned, but yet to begin(high-level)

By Accountability

- 22 with CAO
- 23 with CFO
- 16 with COO
- 17 with Strategic Planner
- 8 with HR Director
- 4 with City Clerk

Implementing CSR Recommendations

- **Accountabilities**

- One accountable person identified for all recommendations

- **Initiatives**

- Recommendations will be reviewed and logically grouped into Initiatives for efficient implementation.

High-level Recommendation for Council

Approve the 11 CSR Focus Area Statements

1 - Strategic Plan	That the Nanaimo City Council develop a strong and sustainable Strategic Plan to guide the City and give direction to the administration in its development of operational plans and activities.
2 - Policy Framework	That the City of Nanaimo strengthen its corporate policy framework to guide the design, delivery, tracking and reporting of all municipal services and activities.
3 - Staff Capacity	That the City of Nanaimo continue its focus on developing strong staff capacity, choosing tools and methodologies that will enable effective and efficient service delivery.
4 - Finance Policies	That the City of Nanaimo develop financial policies and practices to ensure the economic use of municipal resources, and to work towards future financial sustainability.
5 - IT Infrastructure	That the City of Nanaimo invest in appropriate IT infrastructure to enable efficiencies through consolidation, standardization and automation of key service delivery processes.
6 - Integrated Maintenance	That the City of Nanaimo commit to a single, integrated maintenance program for its physical assets (including buildings and vehicles) and that the management tools to support this initiative be standardized and on behalf of the entire corporation.
7 - Integrated Purchasing	That the City of Nanaimo commit to a single, integrated purchasing system for all municipal acquisitions.
8 - Performance Measures	That the City of Nanaimo commit to the use of service information in decision making by establishing, tracking and publicizing meaningful and timely performance measures.
9 - Community Partnerships	That the City of Nanaimo design clear and accountable guidelines to effectively partner with community organizations and agencies to provide specialized services.
10 - Grant Mandates & Monitoring	That the City of Nanaimo develop proper mandates and effective monitoring, mainly of grants to outside agencies.
11 - Efficiencies and Streamlining	That the City of Nanaimo decide on available opportunities to reduce expenditures and streamline operations.

Portfolio by Accountability - CAO

CSR recommendations completed by CAO:

- ✓ Adopt 2012 vision or create a new one (CSR recommendation 1.C.1)
- ✓ Eliminated one management position in Bylaw Services section of the Social and Protective Services Department (currently vacant and budgeted for \$110,000 per annum) (CSR recommendation 11.A.1.1)
- ✓ Eliminate the Culture & Heritage Group Director position (currently vacant and budgeted for \$140,000 per annum) (CSR recommendation 11.A.1.2)

Initiatives Portfolio by Accountability - CAO

Note: Each initiative addresses one or more CSR recommendations



* Commenced Q3 2016

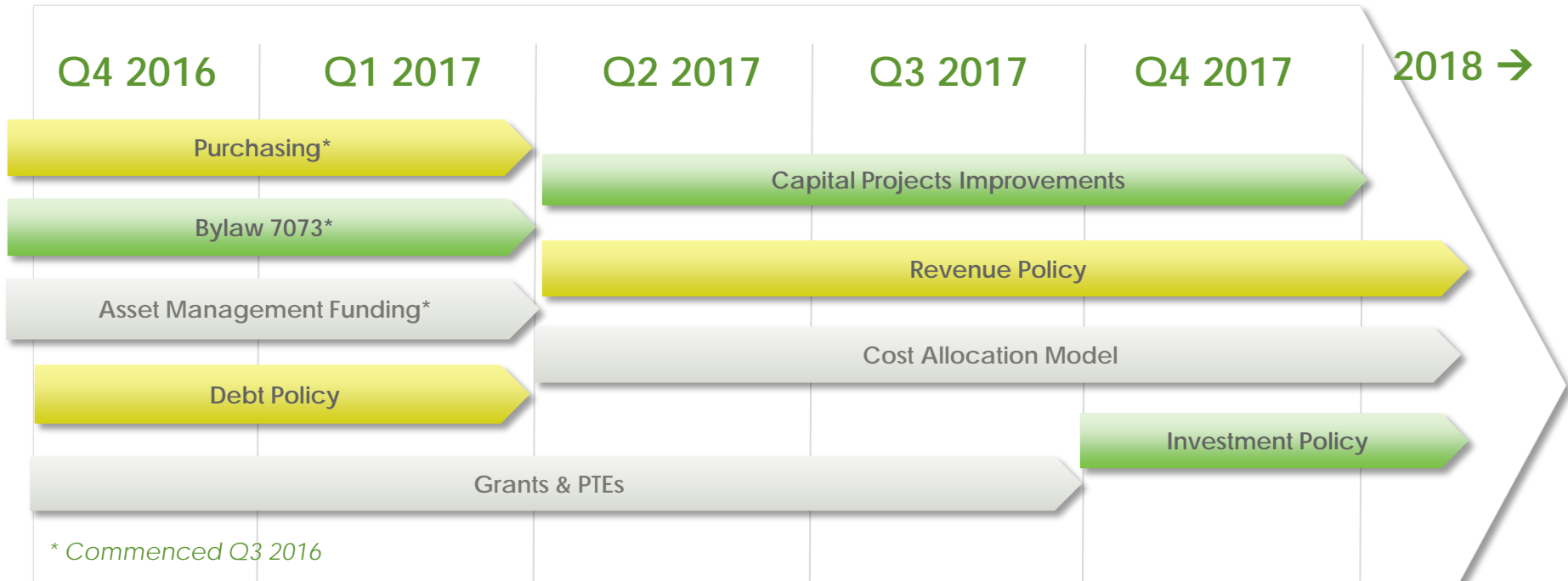
Portfolio by Accountability - CFO

CSR recommendation completed by CFO:

- ✓ Consolidated the Financial Analyst with the existing Financial Analyst that supports PRE and E&PW into Financial Services (CSR recommendation 11.A.5)

Initiatives Portfolio by Accountability - CFO

Note: Each initiative addresses one or more CSR recommendations



* Commenced Q3 2016

- Planned for 2018 & beyond
- ✓ Prepare an implementation plan to introduce multi-year budgeting, leading to four-year budgeting that coincides with the terms of councils (CSR Recommendation 1.A.2)
 - ✓ Continue plans to implement modified zero-based budgeting (CSR Recommendation 4.A.2)

Initiatives Portfolio by Accountability - COO

Note: Each initiative addresses one or more CSR recommendations



Initiatives Portfolio by Accountability – Strategic Planner

Note: Each initiative addresses one or more CSR recommendations



Planned for 2018 & beyond

- ✓ Develop a clear policy with Council on sponsorships, naming and partnering so that revenues may be increased without cost to residents (CSR Recommendation 2.A.3)

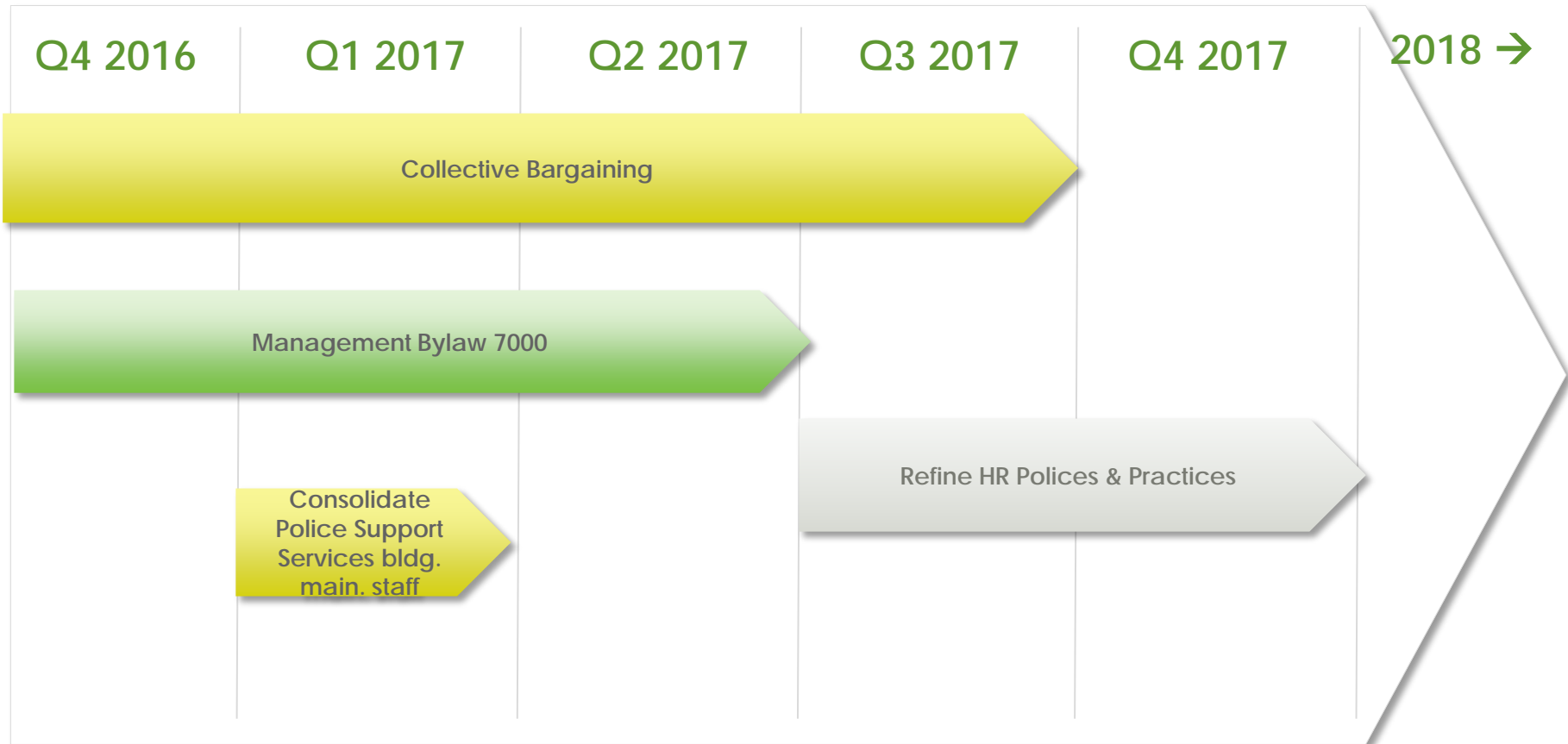
Portfolio by Accountability – HR Director

CSR recommendation completed by HR Director:

- ✓ Position for developing & coordinating strategic and operational planning processes complete, staffing underway (CSR recommendation 1.A.3)

Initiatives Portfolio by Accountability – HR Director

Note: Each initiative addresses one or more CSR recommendations



Initiatives Portfolio by Accountability – City Clerk

Note: Each initiative addresses one or more CSR recommendations



Next Steps

■ Planning

- A one-page charter will be developed for each initiative, including those already in progress ([click here for the template](#))
- Timelines may be tweaked as detailed plans are developed

■ External engagement

- Accountable person and other internal resources assigned to each initiative will approach committees, and other stakeholders (e.g. Union working group) as required.

APPENDIX

Initiative Charter Template

Initiative	<i>Name of Initiative</i>						
Description	Describe the initiative and reference the CSR recommendations addressed through this initiative						
Cost	\$xx	Effort	H/M/L	Change Complexity	H/M/L	Proposed Sponsor	Accountable person

Scope		Key Stakeholders	Key Risks
Includes <ul style="list-style-type: none"> • To be completed • To be completed 	Does not include <ul style="list-style-type: none"> • To be completed 	<ul style="list-style-type: none"> • To be completed • To be completed 	<ul style="list-style-type: none"> • To be completed • To be completed

Milestones	Resources Required
<ul style="list-style-type: none"> • Milestone 1 – Date • Milestone 2 – Date • Milestone 3 – Date 	<ul style="list-style-type: none"> • Internal resources • Consultants • Others

#	Focus Area	Action Category	Recommendation	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Accountable	Consulted	Status	Reference to CSR report
1	General	Council	Council to formally accept and approve the 11 CSR focus area statements												CAO, Tracy Samra		Work in progress	NA
2	Strategic Plan	Council	Adopt the 2012 vision created or create a new one. Identify no more than six strategic priorities for the period 2016 to 2019												CAO, Tracy Samra		Complete	1.C.1
3	Strategic Plan	Council	Articulate the full range of community goals and identify and link the City's program outcomes to these.												Strategic Planner	Council	Yet to begin	1.C.2
4	Strategic Plan	Administrative	Develop a four year, rotating Corporate Operations Plan. Departments to prepare 2017- 2019 Operating Plans for each business unit.												Strategic Planner		Yet to begin	1.A.1
5	Strategic Plan	Administrative	Prepare an implementation plan to introduce multi-year budgeting, leading to four-year budgeting that coincides with the terms of councils.												CFO, Victor Mema		Yet to begin	1.A.2
6	Strategic Plan	Administrative	Create a position with the responsibility of developing and coordinating strategic and operational planning processes												Director - HR, John Van Home		Complete	1.A.3
7	Strategic Plan	Administrative	Develop and implement the plans and resources needed to conduct a facilities master plan and parks and recreation master plan												COO, Brad McRae		Yet to begin	1.A.4
8	Strategic Plan	Administrative	Develop a long term Social Wellness strategy												Strategic Planner	Director - Community Development, Dale Lindsay	Yet to begin	1.A.5
9	Policy Framework	Administrative	Develop, for Council approval, a Capital Projects Policy												Strategic Planner	CFO, Victor Mema	Yet to begin	2.A.1
10	Policy Framework	Administrative	Foster greater compliance to Purchasing Policies												CFO, Victor Mema	All	Work in progress	2.A.2
11	Policy Framework	Administrative	Develop a clear policy with Council on sponsorships, naming and partnering so that revenues may be increased without cost to residents												Strategic Planner		Yet to begin	2.A.3
12	Policy Framework	Administrative	Need to clarify Bylaw 7073 on Fees charges, rentals and leasing												CFO, Victor Mema	Director - Parks & Recreation, Richard Harding	Work in progress	2.A.4
13	Staff Capacity	Administrative	Develop a Strategic Organization Development Plan to address employee recruitment, retention, appraisal, succession, development and training needs -> Review & refine HR policies & practices related to employee recruitment, retention, appraisal, succession, development and training needs.												Director - HR, John Van Home	All	Yet to begin	3.A.1
14	Staff Capacity	Administrative	Seek to provide greater flexibility in staffing and resource allocation in the Collective Agreement												Director - HR, John Van Home		Yet to begin	3.A.2
15	Staff Capacity	Council	Conduct operational reviews of each Municipal program, beginning with those that were not in scope of the Core Services Review, with a target of conducting one or two of such reviews each year.												CAO, Tracy Samra		Yet to begin	3.A.3
16	Staff Capacity	Administrative	Work with CUPE to ease scheduling issues with aquatics staff, and enhance the capabilities of supervisors in conjunction with CUPE.												Director - HR, John Van Home		Work in progress	3.A.4
17	Staff Capacity	Administrative	Amend the Exempt Management Policy to provide an alternative method for establishing management wage increases, job evaluation & adjusting the movement within Salary Range Provisions.												Director - HR, John Van Home		Yet to begin	3.A.5
18	Staff Capacity	Administrative	Amend the Management Terms & Conditions of Employment Bylaw to reduce the banking of vacation days.												Director - HR, John Van Home		Yet to begin	3.A.6
19	Staff Capacity	Administrative	Establish a policy on contracting in and the criteria that would have to be met before this could take place												CAO, Tracy Samra	Director - HR, John Van Home	Yet to begin	3.A.7
20	Finance Policies	Council	Develop a philosophy on the City's use of debt to fund major capital and infrastructure projects.												CFO, Victor Mema	Finance & Audit Committee	Work in progress	4.C.1
21	Finance Policies	Council	Provide governance oversight on the City's investment portfolio.												Audit & Finance Committee	CFO, Victor Mema	Work in progress	4.C.2
22	Finance Policies	Administrative	Develop a plan to fund asset renewal requirement post-2017, giving consideration to continuing the current 1% tax charge, amending the value upward or downward, and/or using debt												CFO, Victor Mema		Work in progress	4.A.1
23	Finance Policies	Administrative	Continue plans to implement modified zero-based budgeting												CFO, Victor Mema		Yet to begin	4.A.2
24	Finance Policies	Administrative	Incorporate the City's Debt philosophy in developing a comprehensive Debt Policy. The Debt policy should be integrated with other financial policies including operating and capital budget policies.												CFO, Victor Mema		Yet to begin	4.A.3
25	Finance Policies	Administrative	Develop a comprehensive revenue policy (and cost allocation model) that enables the City to fully understand its cost of service delivery.												CFO, Victor Mema		Yet to begin	4.A.4
26	Finance Policies	Administrative	Develop a (comprehensive revenue policy and) cost allocation model that enables the City to fully understand its cost of service delivery.												CFO, Victor Mema		Yet to begin	4.A.4

Regular Council Meeting
2016-OCT-03

#	Focus Area	Action Category	Recommendation	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Accountable	Consulted	Status	Reference to CSR report
27	Finance Policies	Administrative	City should follow its Investment Policy and prepare investment reports and provide updates to Council on a regular basis.												CFO, Victor Mema		Yet to begin	4.A.5
28	IT Infrastructure	Administrative	Implementation of a common maintenance management system for all City assets should be agreed upon.												COO, Brad McRae		Yet to begin	5.A.1
29	IT Infrastructure	Administrative	Implement the planned computerized maintenance management system and integrate it with asset management and work management tools, GIS and financial systems.												COO, Brad McRae	CFO, Victor Mema	Yet to begin	5.A.2
30	IT Infrastructure	Administrative	Upgrade FleetFocus to a newer version to support downtime measurement and ensure appropriate training												COO, Brad McRae		Yet to begin	5.A.3
31	IT Infrastructure	Administrative	Re-deploy alternatively-sourced GPS technology in all City vehicles												COO, Brad McRae	CFO, Victor Mema	Yet to begin	5.A.4
32	Integrated Maintenance	Administrative	Consolidate all facility management responsibilities for all City of Nanaimo facilities in one department.												COO, Brad McRae	Director - HR, John Van Home	Yet to begin	6.A.1
33	Integrated Maintenance	Administrative	Consolidate Police Support Services building maintenance staff with the facility maintenance unit.												Director - HR, John Van Home		Yet to begin	6.A.2
34	Integrated Maintenance	Administrative	Develop and implement the plans and resources needed to bring facility and parks assets to the same level of asset management as is being achieved currently and planned in the future for linear assets												COO, Brad McRae		Yet to begin	6.A.3
35	Integrated Maintenance	Administrative	Assess options for the planned maintenance management application including developing a strategy to integrate with asset management and work management tools, GIS and financial systems.												COO, Brad McRae		Yet to begin	6.A.4
36	Integrated Purchasing	Administrative	Standardize purchasing processes and tools.												CFO, Victor Mema		Work in progress	7.A.1
37	Integrated Purchasing	Administrative	Identify opportunities for aggregating purchases of common categories across departments												CFO, Victor Mema		Work in progress	7.A.2
38	Integrated Purchasing	Administrative	Coordinate all vehicle rentals in Fleet Services												COO, Brad McRae	CFO, Victor Mema	Work in progress	7.A.3
39	Performance Measures	Administrative	Define performance measures (5 recommendations)												Strategic Planner		Yet to begin	8.A.1
40	Performance Measures	Administrative	Service Levels												Strategic Planner		Yet to begin	8.A.2
41	Community Partnerships	Council	NEDC												CAO, Tracy Samra	CFO, Victor Mema	Work in progress	9.C.1
42	Community Partnerships	Council	DNBIA - Discontinue the City Grant, and replace it with project specific grants as justified.												CAO, Tracy Samra	CFO, Victor Mema	Work in progress	9.C.2
43	Community Partnerships	Council	VICC - Develop and monitor a revised mandate for the management of VICC with defined performance measures Develop and implement a credible marketing destination strategy in a collaborative effort with all interested parties. Attract a quality hotel with any city funding contingent on development of the destination strategy above Develop a new management contract containing stronger performance incentives prior to the expiry of the existing contract in 2017												CAO, Tracy Samra	CFO, Victor Mema	Work in progress	9.C.3
44	Community Partnerships	Administrative	Explore opportunities to attract the Y to Nanaimo and other partnership opportunities with the school board, RDN and the Snuneymuxw First Nation												CAO, Tracy Samra	Director - Parks & Recreation, Richard Harding & Director - Community Development, Dale Lindsay	Work in progress	9.A.1
45	Community Partnerships	Administrative	Give the Harewood Community Centre to another Community group												COO, Brad McRae		Yet to begin	9.A.2
46	Grant Mandates & Monitoring	Administrative	Review the NEDC grant in the context of an updated strategic plan for the City and for NEDC, and in relation to comparable municipalities												CAO, Tracy Samra		Work in progress	10.A.1
47	Grant Mandates & Monitoring	Administrative	Understand and consider all forms of financial assistance (PTEs, grants and submarket rents) received by applicants when providing funds. No cap should be applied to PTEs.												CFO, Victor Mema		Yet to begin	10.A.2

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48	Grant Mandates & Monitoring	Administrative	To ensure maximum consistence in calculating financial support to benefitting organizations, provide an estimated value for property tax and sub market rents if they are not otherwise available												CFO, Victor Mema	Finance & Audit Committee	Yet to begin	10.A.3
49	Grant Mandates & Monitoring	Administrative	Improve the level of financial scrutiny in respect of major operating subsidies, including clarification of mandates and expectations against which performance can be measured.												CAO, Tracy Samra	Finance & Audit Committee	Yet to begin	10.A.4
50	Grant Mandates & Monitoring	Administrative	Review of PTEs should last 5 years rather than 3.												CFO, Victor Mema		Yet to begin	10.A.5
51	Grant Mandates & Monitoring	Administrative	Landlords of tenants receiving PTE should be obliged to report change of occupancy or face repayment of any PTE received after the tenant leaves.												CFO, Victor Mema		Yet to begin	10.A.6
52	Grant Mandates & Monitoring	Administrative	Consider not renewing the assistance given to the Island Corridor Rail Foundation, in light of the RDN decision to cease funding this organisation												CAO, Tracy Samra		Yet to begin	10.A.7
53	Efficiencies & Streamlining	Council	Buy 6 more new automated trucks & bins in the near future to realize potential one-time cost savings of \$255,000.												COO, Brad McRae	Engineering	Work in progress	11.C.1
54	Efficiencies & Streamlining	Administrative	Through Reducing Positions 1. Eliminate the vacant management position												CAO, Tracy Samra	Director - HR, John Van Home	Complete	11.A.1
55	Efficiencies & Streamlining	Administrative	Through Reducing Positions 2. Eliminate the culture and heritage group director position.												CAO, Tracy Samra	Director - HR, John Van Home	Complete	11.A.1
56	Efficiencies & Streamlining	Administrative	Through Reducing Positions 3. Eliminate four prisoner guard positions												CAO, Tracy Samra	Director - HR, John Van Home	Work in progress	11.A.1
57	Efficiencies & Streamlining	Administrative	Through Increasing Revenues 1. Negotiate agreements with the Province and Federal Government/RCMP to reimburse the City for costs of supporting non-municipal Nanaimo RCMP Detachment members.												CAO, Tracy Samra	CFO, Victor Mema	Yet to begin	11.A.2
58	Efficiencies & Streamlining	Administrative	Through Increasing Revenues 2. Renegotiate parking fees with hotels.												City Clerk, Jane Armstrong	CFO, Victor Mema	Work in progress	11.A.2
59	Efficiencies & Streamlining	Administrative	Through Increasing Revenues 3. Clarify Bylaw 7073 and increase arena charges to be in the top 2 or 3 on Vancouver Island, increase rates for commercial users to the highest amount the market will bear and ensure that commercial uses do not displace public uses.												CFO, Victor Mema	Director - Parks & Recreation, Richard Harding	Work in progress	11.A.2
60	Efficiencies & Streamlining	Administrative	Through Consolidating Space Requirements 1. Close the CPSO office and move staff to SARC.												City Clerk, Jane Armstrong		Yet to begin	11.A.3
61	Efficiencies & Streamlining	Administrative	Through Consolidating Space Requirements 2. Prepare a Facilities Master Plan												COO, Brad McRae		Yet to begin	11.A.3
62	Efficiencies & Streamlining	Administrative	Through Consolidating Space Requirements 3. Sell 89 Prideaux and relocate to the Public Works offices when they are rebuilt												CAO, Tracy Samra		Yet to begin	11.A.3
63	Efficiencies & Streamlining	Administrative	Through Rationalizing Service Levels 1. Close the Departure Bay Activity Centre to avoid capital expenditure of \$2.1 million and accommodate users elsewhere.												CAO, Tracy Samra	Director - Parks & Recreation, Richard Harding	Yet to begin	11.A.4
64	Efficiencies & Streamlining	Administrative	Through Rationalizing Service Levels 2. Consider closing Beban pool for 3 months in summer instead of one month to reduce costs.												CAO, Tracy Samra	Director - Parks & Recreation, Richard Harding	Yet to begin	11.A.4
65	Efficiencies & Streamlining	Administrative	Through Operational Improvements focused on Capital Project Development, Planning, Budgeting & Management i. Modify Project Scope Sheets, created for all except Preliminary Projects to include additional information ii. All projects for which a project charter is to be developed should specify the expected estimating confidence at each stage of project development. Capital projects which are identifiable but for which scope and initial project estimation have not been made should be categorized in the Capital Plan as "Preliminary Projects" and costed at best estimate plus 100% for financial planning purposes. iii. Develop criteria for assessing applicability of alternative project delivery models and include assessment of approved processes in project chartering for applicable projects.												CFO, Victor Mema	All	Yet to begin	11.A.5

#	Focus Area	Action Category	Recommendation	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Accountable	Consulted	Status	Reference to CSR report
66	Efficiencies & Streamlining	Administrative	Through Operational Improvements focused on Purchasing and Contract Administration i. Foster increased usage of Purchasing Cards (PCards) ii. Automate replenishment orders.												CFO, Victor Mema		Work in progress	11.A.5
67	Efficiencies & Streamlining	Administrative	Through Operational Improvements focused on Transportation Operations: Develop and bring forward business cases and budgets to Support increased use of thermoplastic pavement markings and purchase of an asphalt milling machine.												COO, Brad McRae	Engineering	Yet to begin	11.A.5
68	Efficiencies & Streamlining	Administrative	Through Operational improvements focused on Fleet Services i. Re-write Vehicle Utilization Policy, Amend Vehicle Allowance Policy and increase availability of assigned or pooled City vehicles, estimated to save \$110,000 annually												COO, Brad McRae	CFO - Victor & Director - HR, John Van Home	Yet to begin	11.A.5
69	Efficiencies & Streamlining	Administrative	Through Operational improvements focused on Fleet Services iii. Improve data sources to be able to analyze optimum fleet replacement timing, estimated to result in savings of \$32,546 annually. iv. Modify fuel use reports to Directors and the CAO to show year-over-year comparisons for each unit												COO, Brad McRae	CFO - Victor & Director - HR, John Van Home	Yet to begin	11.A.5
70	Efficiencies & Streamlining	Administrative	Through Operational improvements focused on Fleet Services ii. Implement a 12:00 (noon) to 8:00 p.m. shift for mechanics (John)												Director - HR, John Van Home		Yet to begin	11.A.5
71	Efficiencies & Streamlining	Administrative	Through Operational Improvements focused on Police Support Services: Consolidate the Financial Analyst with the existing Financial Analyst that supports PRE and E&PW into Financial Services												CFO, Victor Mema	Director - HR, John Van Home	Complete	11.A.5
72	Efficiencies & Streamlining	Administrative	Through Operational Improvements focused on Bylaw and Parking Services i. Add consulting expertise as needed for technology and parking planning. ii. Cease payments of \$78,000 to VICC for security.												City Clerk, Jane Armstrong		Work in progress	11.A.5
73	Efficiencies & Streamlining	Administrative	Through Operational Improvements focused on Parks, Recreation and Environment i. Provide additional planning and marketing resources. ii. Seek a program for low income users that is easier to administer than LEAP. iii. Develop policy to resolve conflicts between user groups relative to facility use and scheduling. iv. Add marketing capabilities to optimize facility.												Strategic Planner	Director - Parks & Recreation, Richard Harding	Yet to begin	11.A.5
74	Efficiencies & Streamlining	Administrative	Through Operational Improvements focused on Subdivision, Development, Land Use Planning & Approvals i. Improve Coordination between Service Centre and other Community Development sections. ii. Consider the Establishment of a Formal Pre-Consultation Process to Start Development Application Review Process.												Strategic Planner	Director - Community Development, Dale Lindsay	Yet to begin	11.A.5