

COMMITTEE AGENDA



TO **Operations, Transit & Emergency Services Committee**

DATE April 8, 2014

LOCATION Council Chambers, Guelph City Hall, 1 Carden Street

TIME 4:00 p.m.

DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF

CONFIRMATION OF MINUTES – February 4, 2014 open meeting minutes

PRESENTATIONS (Items with no accompanying report)

- a) None

CONSENT AGENDA

The following resolutions have been prepared to facilitate the Committee's consideration of the various matters and are suggested for consideration. If the Committee wishes to address a specific report in isolation of the Consent Agenda, please identify the item. The item will be extracted and dealt with separately. The balance of the Operations, Transit & Emergency Services Committee Consent Agenda will be approved in one resolution.

ITEM	CITY PRESENTATION	DELEGATIONS	TO BE EXTRACTED
OTES-2014.7 2013 By-law Compliance, Security & Licensing Department Annual Report	Doug Godfrey, Manager, By-Law Compliance, Security & Licensing		√
OTES-2014.8 2013 Emergency Services Annual Report	Shawn Armstrong, Fire Chief & General Manager Emergency Services		√

Resolution to adopt the balance of the Operations, Transit & Emergency Services Committee Consent Agenda.

ITEMS EXTRACTED FROM THE CONSENT AGENDA

Once extracted items are identified, they will be dealt with in the following order:

-
- 1) delegations (may include presentations)
 - 2) staff presentations only
 - 3) all others.

STAFF UPDATES AND ANNOUNCEMENTS

ADJOURNMENT

NEXT MEETING - May 6, 2014

**Minutes of the Operations, Transit and Emergency Services Committee
Held in the Council Chambers, Guelph City Hall on
Monday, February 4, 2014 at 5:00 p.m.**

Balance of Consent Items

2. Moved by Mayor Farbridge
Seconded by Councillor Furfaro

That the balance of the Operations, Transit & Emergency Services Committee February 4, 2014 Consent Agenda, as identified below, be adopted:

OTES-2014.4 BY-LAW REVIEW – DISABLED PARKING BY-LAW

1. That the Operations, Transit & Emergency Services Committee Report OTES021404 Disabled Parking Bylaw Review dated February 4, 2014 be received.
2. That staff be directed to create a new Accessible Parking Bylaw for Council's approval based on the existing regulations within the Disabled Parking Bylaw (1984)-11440, as amended, to better reflect current legislative authorities and to update wording pursuant to Operations, Transit & Emergency Services Committee Report OTES021404 Disabled Parking Bylaw Review dated February 4, 2014.

OTES-2014.5 BUSINESS LICENCE FEES 2014

1. That the Operations, Transit & Emergency Services Committee Report # OTES021402 regarding the Business Licence Fees 2014 dated February 4, 2014 be received.
2. That staff be directed to prepare the necessary amendments to Business Licence By-law (2009)-18855, as amended, to incorporate the 2014 fees as identified in Operations, Transit & Emergency Services Committee Report #OTES021402, dated February 4, 2014.

OTES-2014.6 ROYAL CITY BREWING COMPANY – MANUFACTURER'S LIMITED LIQUOR SALES LICENCE APPLICATION

1. That the Operations, Transit & Emergency Services Committee Report #OTES021407 dated, February 4, 2014, regarding Royal City Brewing Company's application to the Alcohol and Gaming Commission of Ontario for a Manufacturer's Limited Liquor Sales Licence be received.
2. That Guelph City Council support Royal City Brewing Company's application to the Alcohol and Gaming Commission of Ontario for a Manufacturer's Limited Liquor Sales Licence for their brewery located at 199 Victoria Rd. S. Unit 8C. as set out in Operations, Transit & Emergency Services Committee Report #OTES021407 dated, February 4, 2014.

VOTING IN FAVOUR: Mayor Farbridge, Councillors Findlay, and Furfaro (3)

VOTING AGAINST: (0)

CARRIED

Councillor Piper arrived at the meeting. (5:06 p.m.)

Extracted Consent Items

OTES-2014.1 LAND AMBULANCE COMMUNICATION MODEL

Mr. S. Dewar, Chief, Emergency Management Services, outlined the Land Ambulance Communications Model.

3. Moved by Mayor Farbridge
Seconded by Councillor Piper

That the Operations, Transit & Emergency Services Committee Report OTES021403 Land Ambulance Communication Model dated February 4, 2014 be received.

VOTING IN FAVOUR: Mayor Farbridge, Councillors Findlay, Furfaro and Piper (4)

VOTING AGAINST: (0)

CARRIED

Recasting Guelph Transit

Mr. D. Thomson, Executive Director, Community & Social Services, provided information regarding how some transit initiatives relate to the overtime task force.

Mr. Phil Meagher, General Manager, Guelph Transit, outlined the issues, performance reporting and plan reporting of the Recasting of Guelph Transit initiative.

4. Moved by Mayor Farbridge
Seconded by Councillor Furfaro

That the Operations, Transit & Emergency Services Committee report OTES021405, Recasting Guelph Transit, dated February 4, 2014 be received.

VOTING IN FAVOUR: Mayor Farbridge, Councillors Findlay, Furfaro and Piper (4)

VOTING AGAINST: (0)

CARRIED

Customer Service Request Improvement Project

Mr. D. McCaughan, Executive Director, Operations, Transit & Emergency Services, provided information regarding the development and scope of the Customer Service Request Improvement Project.

Mr. Keller, General Manager, Public Works, provided a brief context of the need for the Customer Service Request Improvement Project.

Ms. Gray, Supervisor, Service Performance & Development provided background information, the goals of the project, the implementation plan and next steps for the project. She gave a brief demonstration of the program.

5. Moved by Councillor Piper
Seconded by Councillor Furfaro

That the Operations, Transit & Emergency Services Report OTES021401 dated February 4, 2014 regarding Customer Service Request Improvement Project be received for information.

VOTING IN FAVOUR: Mayor Farbridge, Councillors Findlay, Furfaro and Piper (4)

VOTING AGAINST: (0)

CARRIED

Staff Updates & Announcements

Mr. McCaughan addressed the following items.

1. Acknowledged the front line staff for their diligence in dealing with the winter demands, and the patience and cooperation of residents regarding same.
2. Noted there have been excellent responses to the request for input on the Animal control bylaw review from the community and external agencies.
3. Provided an update on activities with respect to the elementary school speed zones.
4. Requested committee members input into the service area's 2014 work plans.

Adjournment (5:46 p.m.)

6. Moved by Councillor Piper
Seconded by Councillor Furfaro

That the February 4, 2014 meeting of the Operations, Transit & Emergency Services Committee be adjourned.

CARRIED

Deputy Clerk

**OPERATIONS, TRANSIT & EMERGENCY SERVICES COMMITTEE
CONSENT AGENDA**

April 8, 2014

Members of the Operations, Transit & Emergency Services Committee.

SUMMARY OF REPORTS:

The following resolutions have been prepared to facilitate the Committee's consideration of the various matters and are suggested for consideration. If the Committee wishes to address a specific report in isolation of the Consent Agenda, please identify the item. The item will be extracted and dealt with immediately. The balance of the Operations, Transit & Emergency Services Committee Consent Agenda will be approved in one resolution.

A Reports from Administrative Staff

REPORT	DIRECTION
OTES-2014.7 2013 BY-LAW COMPLIANCE, SECURITY & LICENSING DEPARTMENT ANNUAL REPORT 1. That the 2013 By-law Compliance, Security & Licensing Department Annual Report, OTES041408, dated April 8, 2014 be received.	Receive
OTES-2014.8 2013 EMERGENCY SERVICES ANNAUL REPORT 1. That the 2013 Emergency Services Annual Report, OTES041409, dated April 8, 2014 be received.	Receive

attach.

STAFF REPORT



TO Operations, Transit & Emergency Services Committee (OTES)

SERVICE AREA Operations, Transit & Emergency Services

DATE April 8, 2014

SUBJECT **2013 Bylaw Compliance, Security & Licensing Department Annual Report**

REPORT NUMBER OTES041408

EXECUTIVE SUMMARY

PURPOSE OF REPORT

To provide the Operations, Transit & Emergency Services Committee with information related to the Bylaw Compliance, Security & Licensing department's performance to key performance indicators, supporting areas of sustainability, customer service, internal processes and organizational capacity.

KEY FINDINGS

A number of initiatives were started or complete in 2013, in areas of customer service, public education and service improvements, including;

- Creation of a driver instructor license category
- Exemption program for fireworks and exotic animals
- Streamlining process in private parking agents and business license renewals to improve customer service

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

ACTION REQUIRED

Operations, Transit and Emergency Services Committee to receive.

RECOMMENDATION

That the 2013 Bylaw Compliance, Security & Licensing Department Annual Report, OTES041408, dated April 8, 2014 be received.

BACKGROUND

This is the third annual report of Bylaw Compliance, Security & Licensing, in this format.

This report provides committee with information related to budget performance, a dashboard and scorecard reporting on key performance indicators, supporting areas

STAFF REPORT

of financial performance, customer service, internal processes and organizational capacity.

GLOSSARY OF TERMS

Term	Definition
Key Performance Indicator (KPI)	A measurement of the degree or status of progress towards goals and objectives. A measurement that can be impacted by management activities.
Statistic	A measurement that provides information on trends or events. Management activities often have minimal impact on statistics, such as number of customer calls or quantity of visits. Statistics inform activity that can impact the key performance indicators.
Dashboard	Provides a snapshot of performance of key performance indicators to the goals/targets. Usually linked to the strategic directions.
Scorecard	A performance management tool that provides more detail measurement information, including trends and initiatives.

REPORT

The Bylaw Compliance, Security & Licensing Department's mandate is to achieve compliance with City by-laws, provide for corporate security and alarm response to ensure appropriate notification of required services, 24 hours a day 365 day a year.

Other services provided by the department include noise/parking/exotic animal regulation exemption management, animal control contract administration, business licensing administration, as well as provision of security services consultation service to other corporate partners and oversight of corporate monitoring systems.

In 2013 the department accomplishments include;

- Improvements to customer service in the areas of business license renewals and private parking agent processing.
- Creation of a driver instruction category in business licensing, to address public safety concerns.
- Creation of an exemption process for fireworks and exotic animals.
- Public education in the area of coyote awareness.
- Community engagement for the development of a nuisance by-law

In summary, 2013 was a very busy year. The annual report (attached) provides an overview of departmental performance highlights the achievements from 2013 and defines some of the departmental goals for 2014.

STAFF REPORT



As with previous reports, Committee members are encouraged to convey opinions on the value of the report content and its format in order to improve on the report going forward.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

CORPORATE STRATEGIC PLAN

2.3 Provide accountability, transparency and engagement

DEPARTMENTAL CONSULTATION

Bylaw Compliance, Security & Licensing

COMMUNICATIONS

N/A

ATTACHMENTS

ATT-1 Bylaw Annual Report

Report Author: Katherine Gray,
Service Performance & Development Supervisor
Operations, Transit & Emergency Services

Recommended By
Doug Godfrey
Manager
Bylaw Compliance, Security
& Licensing
519-822-1260 x2520
doug.godfrey@guelph.ca

Approved By
Derek McCaughan
Executive Director, Operations, Transit
and Emergency Services
519-822-1260, x 2018
derek.mccaughan@guelph.ca



Bylaw Compliance, Security & Licensing 2013 Annual Report

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Manager's Message

I am happy to present the 3rd annual report from the Bylaw Compliance, Security and Licensing Department.

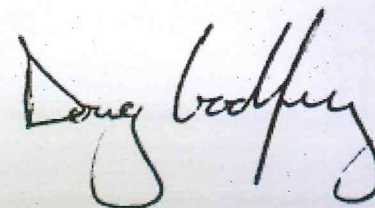
2013 continued to busy year for the Department with a number of initiatives being undertaken. Some of these initiatives were visible to the public such as the creation of the Nuisance Party Bylaw and the creation of a Driver Instructor License category, while others such as the improved business licensing process and the refined fire route administration process were not. All were to integral to the improvement of customer service.

The challenge of allocating staff resources between Bylaw Compliance, Security and other duties such as crossing guard coverage continued in 2013. As well, in 2013, staff were tasked with a unique situation unknown to the City before, specifically the temporary relocation of the Hamilton Tiger Cats. This event required staff from the Licensing Division and the Bylaw Compliance and Security Division to implement plans to ensure the success of the games while reducing the potential impact to neighbouring properties.

Opportunities for community involvement and communication grew, in 2013 the Community Engagement framework was utilized for a number of projects and through amendments to the City's Fireworks Bylaw, we recognized diversity within the City. The Department continued to play an important role in the Ontario Municipal Law Enforcement Officers Association and hosted a number of training opportunities for City staff and staff of other municipalities.

2013, a number of efficiencies were realized and implemented such as a streamlined business license renewal process including new payment options for business owners.

In closing, I would like to extend my thanks to the Department staff, who through their continued pride and dedication within their work provided excellent customer service to our residents in 2013.



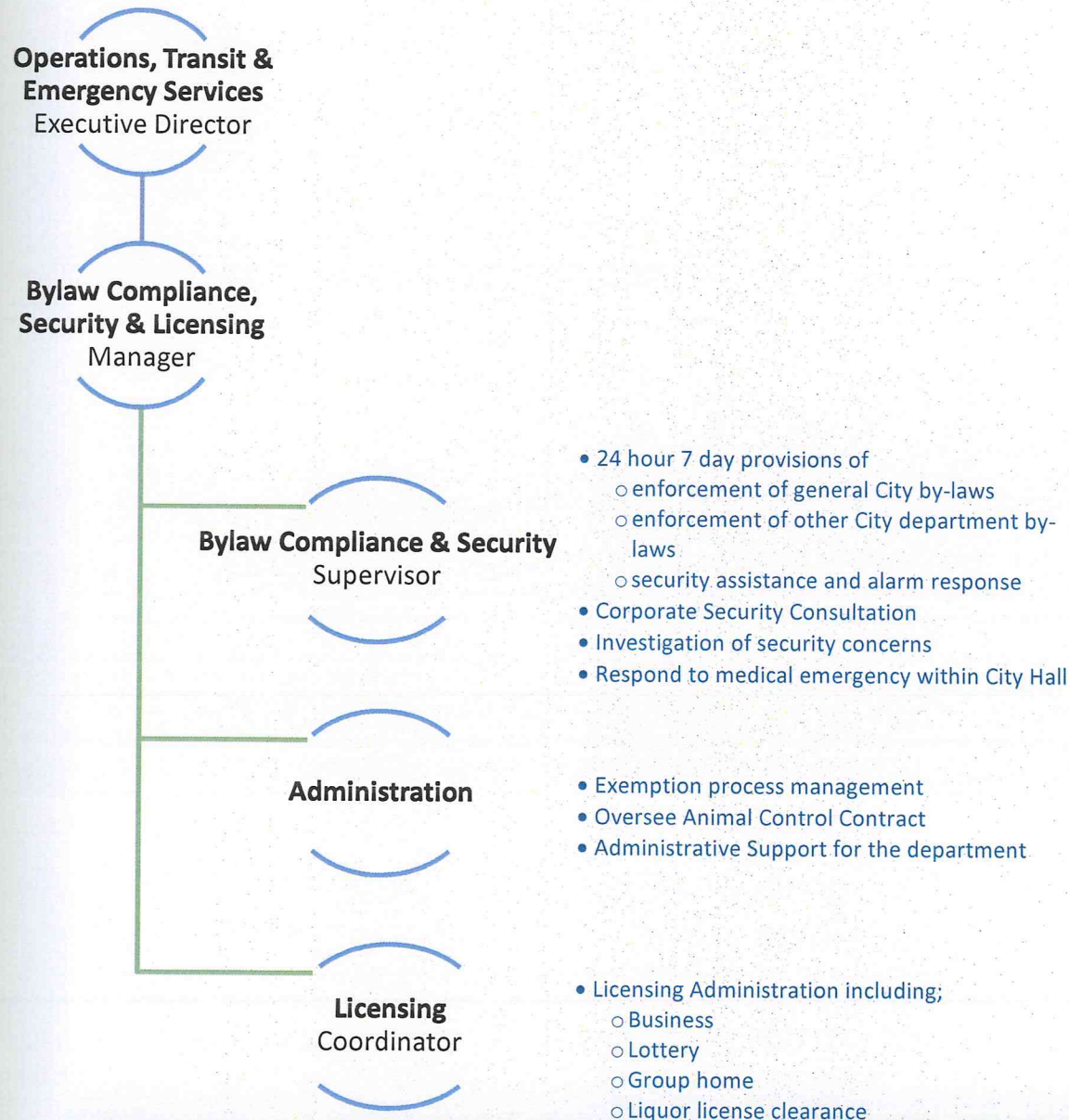


DEPARTMENT IDENTITY STATEMENT

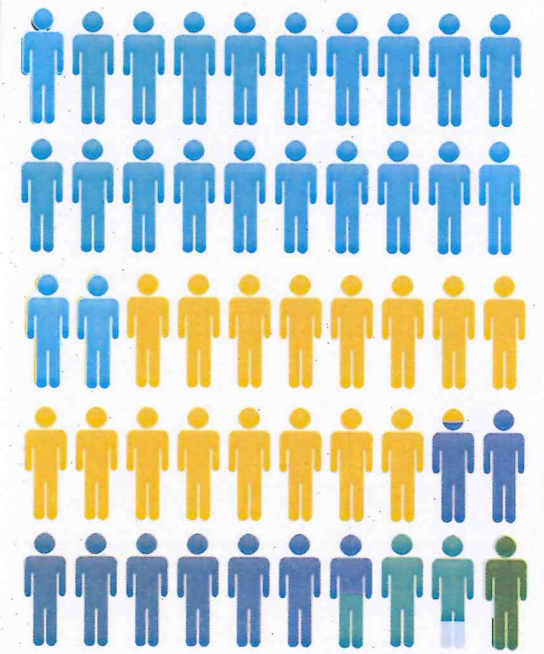
The City of Guelph Bylaw Compliance, Security and Licensing Department provides 24-hour services to ensure compliance with the City's general bylaws, as well as provide 24-hour service related to security issues for all City staff and corporate facilities



Department Overview

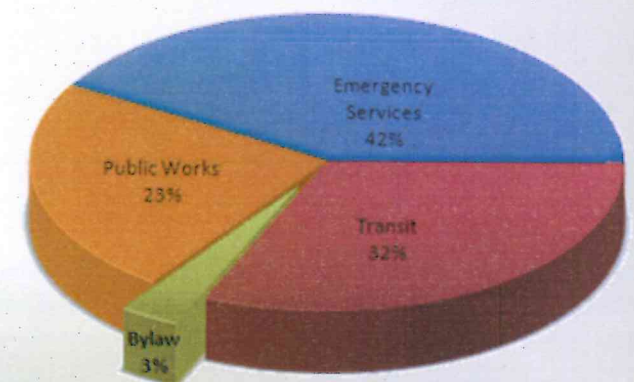


WORKFORCE DISTRIBUTION



- Operations, Transit & Emergency Services (58%)
- Planning & Building, Engineering & Environmental (20%)
- Community & Social Services (14%)
- Corporate & Human Resources (7%)
- CAO Administration (1%)

OTES Workforce Breakdown



2013 Performance

The performance scorecards for Bylaw Compliance, Security & Licensing consist of both KPIs and Statistics. Both types of measurements are needed to effectively manage the department. The scorecard identifies performance for the current reporting period and one previous reporting period. Trend analysis is provided through the performance charts of the scorecard.

Performance is broken into four key areas;

- Financial
- Customer Service
- Internal Processes
- Organizational Capacity

Definitions

Key Performance Indicator (KPI): *A measurement of the degree or status of progress towards goals and objectives. It is a measurement that can be influenced through management actions..*

Statistic: *A measurement that provides information on trends or events. Management activities often have minimal impact on statistics, such as number of customer calls or quantity of visits. Statistics inform activity that can impact the key performance indicators.*

Trend: *The direction that a measure (statistic or KPI) is moving. It can be towards or away from the target/goal.*



The results are positively trending. Meaning they are moving closer to target.



The results are negatively trending. Meaning they are moving away from the target.

Status:



The results are positive and within target, no action is necessary.



The results are in range of the target, but not yet achieving target, some mitigating action may be necessary.














The results are outside the target range and corrective actions/initiatives are required to correct performance.

Financial Performance

Monitoring our operating budget performance provides us the necessary information to manage the department and ensure services are provided to the community efficiently and within the approved funding levels.

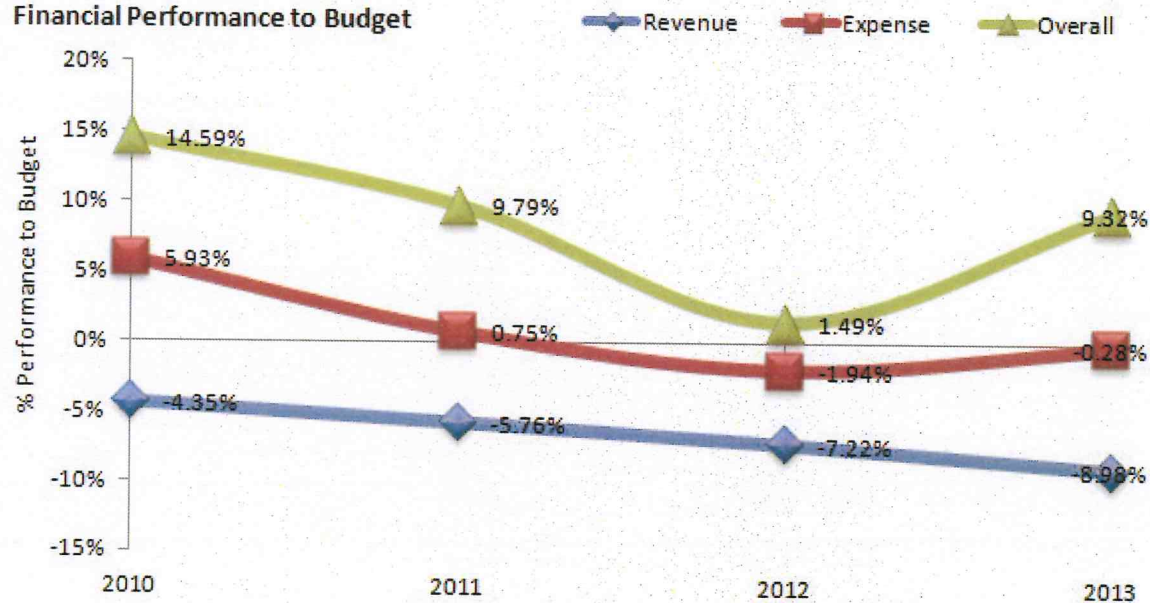
Financial Performance Scorecard

Legend  Positive Stay the course  Caution In range but just outside target  Negative Corrective actions /initiatives required  Positive trend towards target  Negative trend away from target

Measure	2013 Performance		2013 Target	Trend	2012 Performance
Operating Revenues consist of user fees, service charges, product sales and external recoveries		-8.98%	0%/2%		-7.22%
Operating Expenditures include salary, wage & benefits, purchased goods and services and other expenses.		-0.28%	0%/-2%		-1.94%
Overall Operating Budget Performance includes the expenses and revenues that occur during the normal provision of the department services		9.32%	0%/-2%		1.49%
Expenditure Recovery through Fines the percentage of the department's expenditures that are recovered through fine revenue		34%	35%		33%

Financial Performance Trends

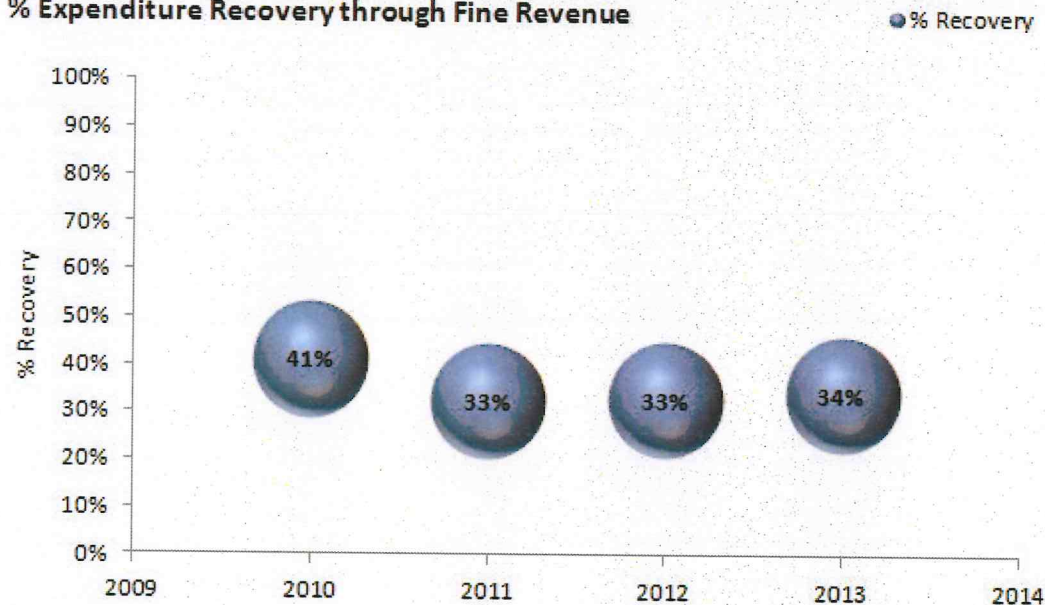
Financial Performance to Budget



When staff are not engaged in bylaw compliance and enforcement activities there is a negative impact on revenue.

As witnessed in 2013, where providing crossing guard duties and animal control impacted revenues.

% Expenditure Recovery through Fine Revenue








The department focus is on compliance and education.








Greater compliance equates to a reduction in fines.

Customer Service

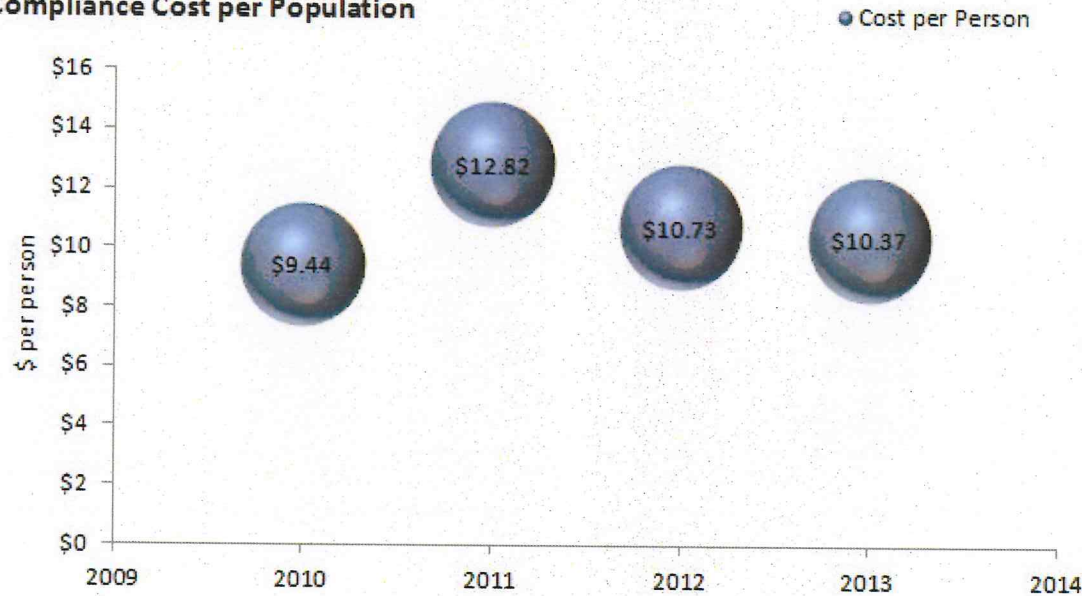
Monitoring customer service provides information on how we appear to our customers, internal and external. This information helps direct our focus and priorities for continuous improvement activities

Customer Service Scorecard

Legend  Positive Stay the course  Caution In range but just outside target  Negative Corrective actions / initiatives required  Positive trend towards target  Negative trend away from target

Measure		2013 Performance	2013 Target	Trend	2012 Performance
Compliance \$ per Population is the cost per person (based on the current census results) residing in the municipality		\$10.37	\$10.00		\$10.73
Compliance vs. Enforcement Rating is the percentage of times that a call for service results in education or conformance not a provincial offences note or enforcement		85%	85%		85%
Visitors to City Hall provides the statistics of the number of people processed through security for entrance to City Hall		26,065	Statistic for information – not targets		21,309
Median Response Time for Noise Calls measures the length of time it takes for Bylaw Enforcement Officers to arrive at the scene of a noise complaint		24.09	25:00 or less		25:32

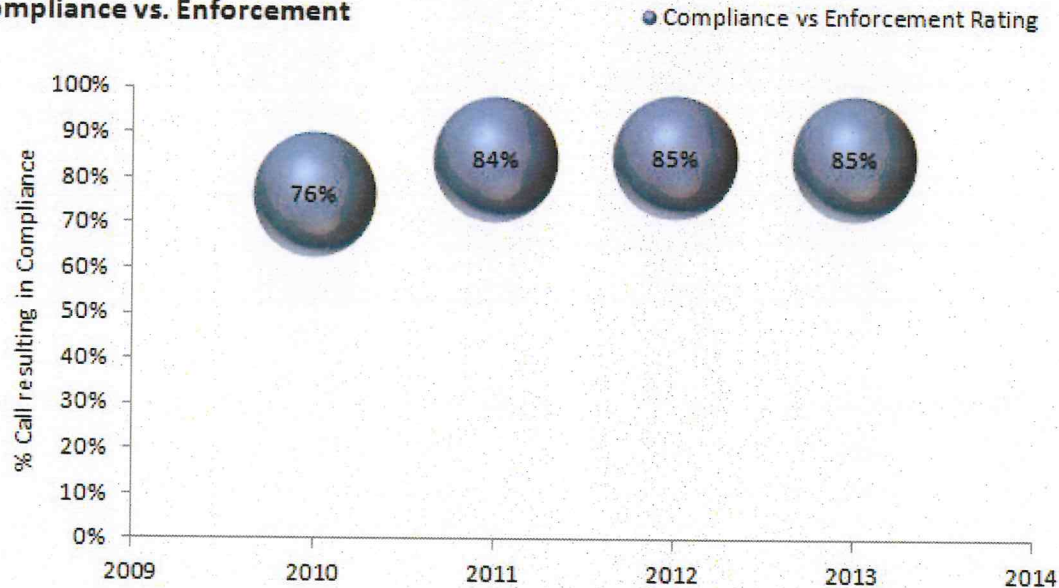
Compliance Cost per Population



Population is based on current census results at the time of measurement.

New licensing camera car was implemented at the end of 2011. 2012 was the first full year utilizing the new technology.

Compliance vs. Enforcement








The compliance rating (education element) has maintained in the mid 80% year over year.











Joint meetings with cross functional membership have expanded into other areas, to continue collaboration and a proactive approach to behaviour issues. Going forward these efforts will continue by participating in a restorative alternatives pilot project initiated by the University of Guelph.

Internal Process Performance

Monitoring the process that we need to excel at in order to provide services and ensure customer and stakeholder satisfaction provides us information required to identify and prioritize continuous improvement activities.

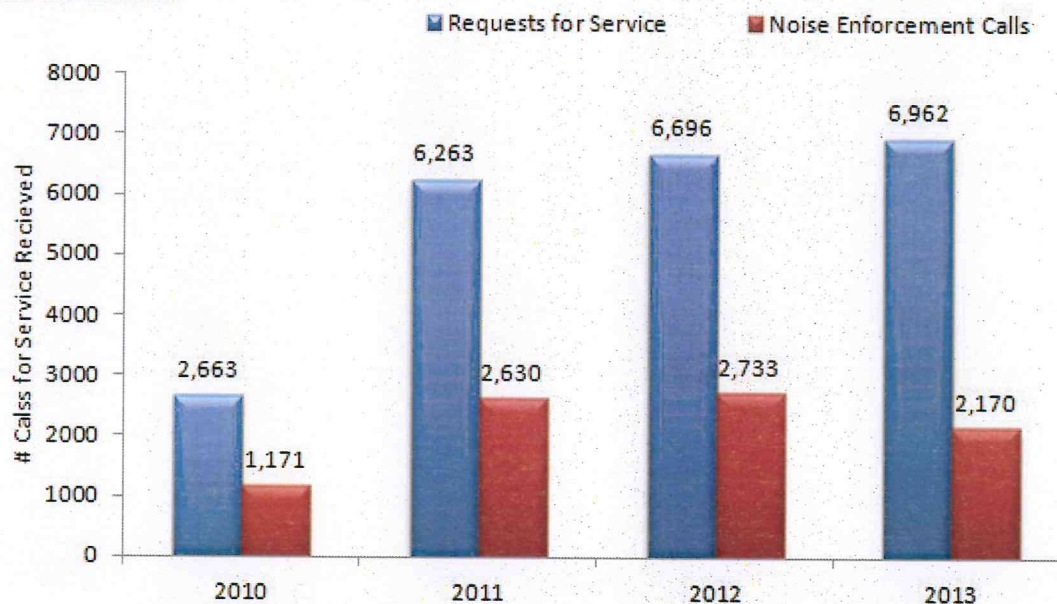
Financial Performance Scorecard

Legend  Positive Stay the course  Caution In range but just outside target  Negative Corrective actions / initiatives required  Positive trend towards target  Negative trend away from target

Measure	2013 Performance		2013 Target	Trend	2012 Performance
Parking Tickets Issued provides the statistics for the number of parking tickets issued		31,109	32,000		30,262
Parking Ticket Cancellation Rate provides information on the percentage of tickets issued that were cancelled		6%	10% or less		12%
Recordable Calls for Service provides the statistics on the number of calls received by Bylaw Compliance and Security that required response		6,962	Statistical Data that informs process and activities Targets are not set		6,696
Noise Calls is the number of calls received for noise complaints		2,170			2,733
PONs issued for Noise is a statistic illustrating the number noise complaints that resulted in a ticket		201			217
Licenses Issued is a statistic illustrating the number licenses issued through the Licensing area		1,064			1,168
Patrol Time % is the measurement of the percentage of time Bylaw Compliance Officers are able to spend on patrol in the City		72%	75%		72%

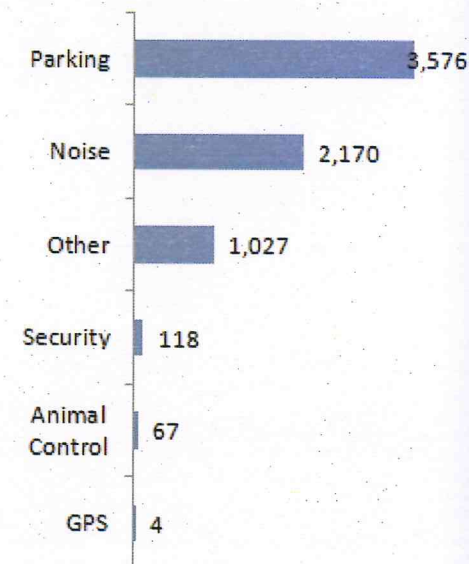
Internal Process Trends

Calls for Service

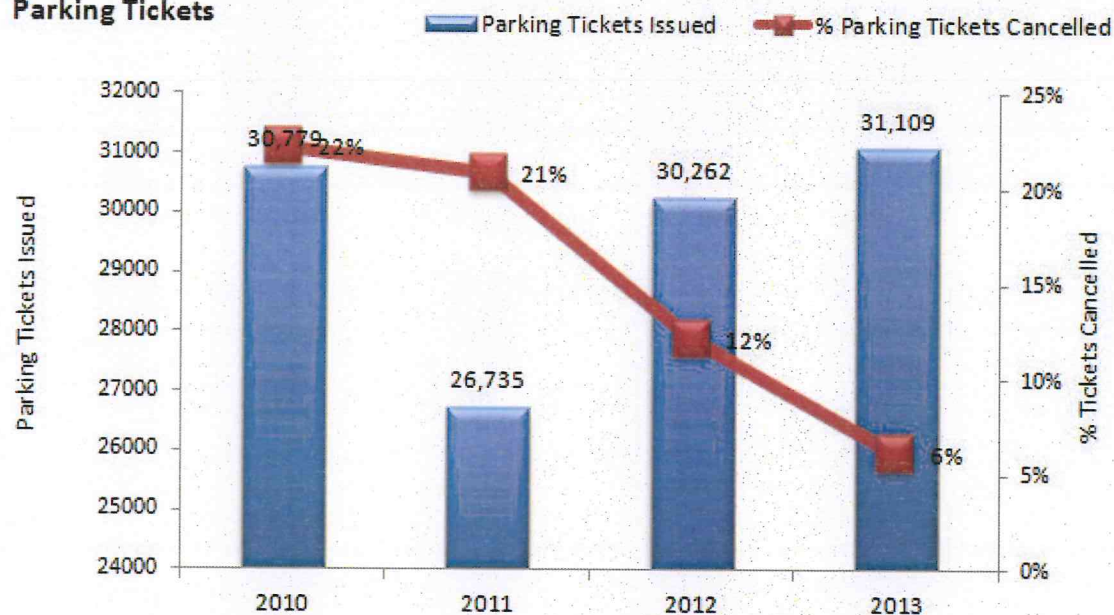


Service request continue to increase year over year.

2013 Call Breakdown



Parking Tickets

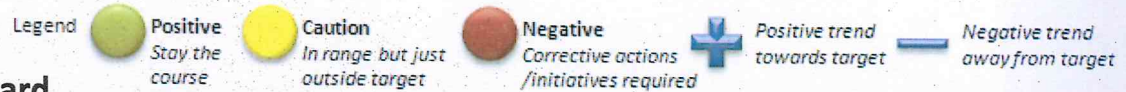


The focus of the department is on compliance, enforcement is used when all other avenues of compliance have been exhausted. Tickets issued have gone up slightly






Ticket cancellations have decreased over the last three years. Tickets can be cancelled for reasons such as educational (first time offender), errors, compassion, etc. This reduction is an indication of increased quality in enforcement.

Organizational Capacity Performance

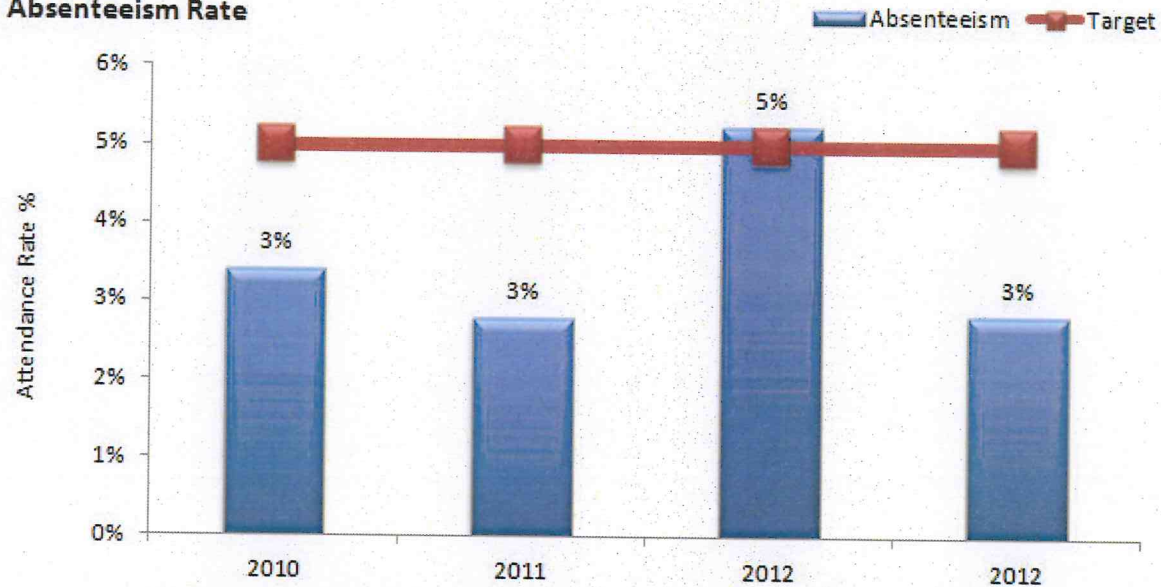
Monitoring the performance in the identified areas of organizational capacity will allow us to ensure that we can sustain our ability to change and improve.



Organizational Capacity Scorecard

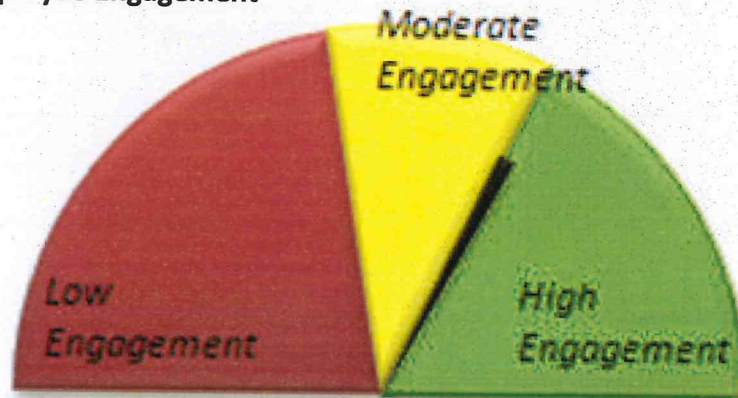
Measure	2013 Performance		2013 Target	Trend	2012 Performance
Absenteeism is the measurement of the percent of time lost due to unplanned sick leave		3%	5% or less		5%
Employee Engagement was surveyed across the organization in 2012		65%	Single data point – resurvey in 2014		65%
Training Plan Attainment measures the training plan attainment which is the planned training vs. actual training		95%	95%		95%

Absenteeism Rate



Attendance has been within the target of 95% over the last four (4) years

Employee Engagement



Bylaw Compliance, Security & Licensing engagement level is 65%.

The top three (3) engagement drivers identified for this area were Managing Performance, Recognition and Resources.

An action plan was developed and implemented to address these drivers in 2013.

Another corporate engagement survey is schedule to be conducted on 2014.

CSP Support

The Bylaw Compliance, Security & Licensing area's 2013 work plan included two (2) projects that directly supported the Corporate Strategic Plan (CSP) and its initiatives for Citizen First/Customer Service Excellence.

- Removal of excessive paperwork, through amalgamation of items and the addition of credit card payment options increased the processing speed for the renewal of business licenses.



- Streamline the application process through review and subsequent removal of redundant administrative steps resulting in a reduction in the wait time for property owners.



»SERVE«

2014 Initiatives

Customer Service Improvement

Utilization of technology to provide online options to the community for requests for service and payment options. 'How Can We Help You'

Infrastructure Replacement

Replacement of security infrastructure at City Hall, POA and River Run Centre

Efficiency Review

Review of the process for accessible parking applications to identify redundant and/or unnecessary activities to gain efficiencies in service provision

Community Engagement

Undertake a collaborative effort with community stakeholders to review and recommend revisions to the Animal Control By-law

Contact Information

BY-LAW COMPLIANCE, SECURITY & LICENSING

1 Carden Street, Guelph, N1H 3A1

Email: bylaw@guelph.ca

Bus 837-2529

Fax 822-1751

Parking Enforcement Fax 837-2191

Enforcement Officers 2273

Overnight Exemptions 2280



STAFF REPORT



TO Operations, Transit & Emergency Services Committee

SERVICE AREA Operations, Transit & Emergency Services

DATE April 8, 2014

SUBJECT 2013 Emergency Services Annual Report

REPORT NUMBER OTES041409

EXECUTIVE SUMMARY

PURPOSE OF REPORT

This purpose of this report is to provide information related to responsibilities, scope and accomplishments of the Emergency Services department. Illustrating performance through reporting on key performance indicators, supporting the areas of financial performance, customer service, internal processes and organizational capacity.

KEY FINDINGS

This is the third annual report of Emergency Services, in this format. This report provides the Committee with information related to budget performance, a dashboard and scorecard reporting on key performance indicators, supporting areas of financial performance, customer service, internal processes and organizational capacity.

The format of the report was changed to provide a better flow of report information, increased focus on key performance indicators and less focus on statistical data.

Emergency Services 2013 budget performance is continuing to trend towards target.

Call volumes for both Guelph Wellington Emergency Medical Services (GWEMS) and Guelph Fire are increasing year over year.

2013 saw many accomplishments in the Emergency Services area, including new equipment, response time standards and accreditation, all with the aim of continuous improvement to the provision of emergency service to the community.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

ACTION REQUIRED

Operations, Transit and Emergency Services Committee to receive.

STAFF REPORT

RECOMMENDATION

That the 2013 Emergency Services Annual Report, OTES041409, dated April 8, 2014 be received.

BACKGROUND

This is the third annual report of Emergency Services, in this format, and has been prepared based upon the organizational structure in place during 2013.

The 2013 annual report tells the story of the Emergency Services department.

This report provides information related to responsibilities, scope and accomplishments of the department. This report also illustrates performance through dashboard and scorecard reporting on key performance indicators, supporting areas of financial performance, customer service, internal processes and organizational capacity.

GLOSSARY OF TERMS

Term	Definition
Key Performance Indicator (KPI)	A measurement of the degree or status of progress towards goals and objectives. A measurement that can be impacted by management activities.
Statistic	A measurement that provides information on trends or events. Management activities often have minimal impact on statistics, such as number of customer calls or quantity of visits. Statistics inform activity that can impact the key performance indicators.
Dashboard	Provides a snapshot of performance of key performance indicators to the goals/targets. Usually linked to the strategic directions.
Scorecard	A performance management tool that provides more detail measurement information, including trends and initiatives.

REPORT

Guelph Emergency Services are essential services that include emergency planning, the Guelph Fire Department and Guelph-Wellington Emergency Medical Service (GWEMS). Our members are dedicated to protecting life and property in our community, in a manner that strives to be efficient and respectful to the impact our activities have on the natural environment.

In 2013 the Emergency Services Department was comprised of three operational Divisions: Guelph Wellington Emergency Medical Services, Emergency Preparedness

STAFF REPORT



and Administration and the Guelph Fire Department. Overall, the department is responsible for the following services:

- Guelph-Wellington Emergency Medical Services
 - Serving 230,000 residents over more than 2,600 square kilometres of area
- Emergency Preparedness & Administration
 - Disasters come in many forms. The City has an Emergency Plan which has been formally adopted by Guelph City Council. Its emergency planning plan is overseen by the Emergency Operations Control Group
 - Ongoing refinement and development of the Emergency Plan
 - Guelph Fire Department (administration)
 - Dispatch, communications, contract management, accreditation administration
- Guelph Fire Department (operations)
 - Guelph Fire Department
 - Fire suppression, prevention, inspection and training, as well as equipment, vehicle and fire hall maintenance.
 - Guelph-Eramosa Fire Department
 - Contracted Fire suppression, prevention, inspection and training, as well as equipment, vehicle and fire hall maintenance.

In 2013 there were many accomplishments achieved including;

- Responded to more than 18,000 emergency medical calls and more than 6,000 fire response calls.
- Opened an Emergency Medical Response Station in Hillsburgh to provide improved service to the surrounding areas
- Established response time targets based on the Canadian Triage and Acuity Scale (CTAS Level)
- Obtain and implemented a state of the art aerial truck with accessibility features to better service the community and those with disabilities

The annual report, attached, provides an overview of performance, highlights more of the achievements from 2013, and defines some of the goals for 2014.

As with previous reports, Committee members are encouraged to convey opinions on the value of the report content, in order to improve on the format going forward.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

CORPORATE STRATEGIC PLAN

2.3 Provide accountability, transparency and engagement

STAFF REPORT



DEPARTMENTAL CONSULTATION

Emergency Services

COMMUNICATIONS

None

ATTACHMENTS

ATT-1 Emergency Services Annual Report

Report Author: Katherine Gray

Service Performance & Development Supervisor
Operations, Transit & Emergency Services

Recommended By

Shawn Armstrong
Fire Chief & General Manager
Emergency Services
519-822-1260 x2125
shawn.armstrong@guelph.ca

Approved By

Derek J. McCaughan
Executive Director, Operations, Transit
and Emergency Services
519-822-1260, x 2018
derek.mccaughan@guelph.ca



Emergency Services 2013 Annual Report

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General Manager's Message

It is an honour to present the City of Guelph's third Emergency Services Annual Report. This report provides us an opportunity to illustrate and share information about our services and measurements on how well we provide those services.



Guelph Emergency Services are essential services that include emergency management, the Guelph Fire Department and Guelph-Wellington Emergency Medical Service (EMS). Our members are dedicated to protecting life, property and the environment in our community.

I would like to thank all of the members of the Guelph Emergency Services team for their professionalism and dedication

In March 2013, the Guelph Fire Department remained the fourth fire department in Canada and the second in Ontario to receive the highly sought after accredited agency status from the U.S.-based, internationally recognized Commission on Fire Accreditation International. When the accredited status was awarded, there were only 141 accredited fire departments in the world. Accreditation is a process designed to provide continuous quality improvement and enhancement of service delivery.

Guelph Emergency Services engages the community in many ways. Interacting with the people we serve provides citizens the opportunity to become more aware of what they can do to protect themselves during and after an emergency or disaster.

In conclusion, I would like to thank all of the members of the Guelph Emergency Services team for their professionalism and dedication to continuous learning and improvement. Most importantly, thank you for the protection and service you provide to residents of the City of Guelph and surrounding areas and thank you to the community for your continuous support.

Handwritten signature of the General Manager.



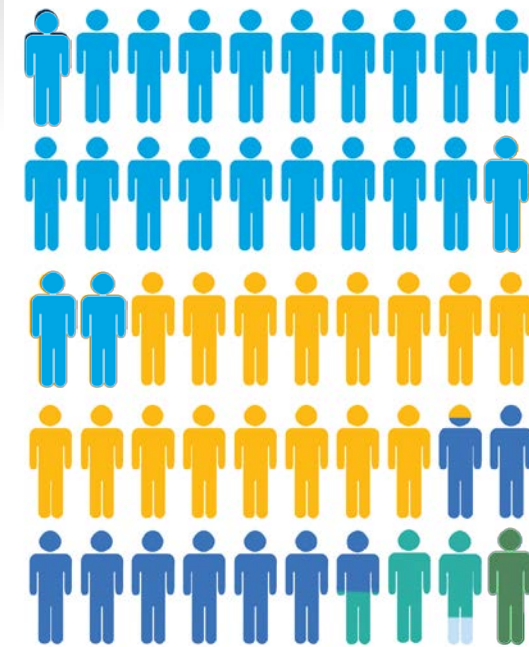
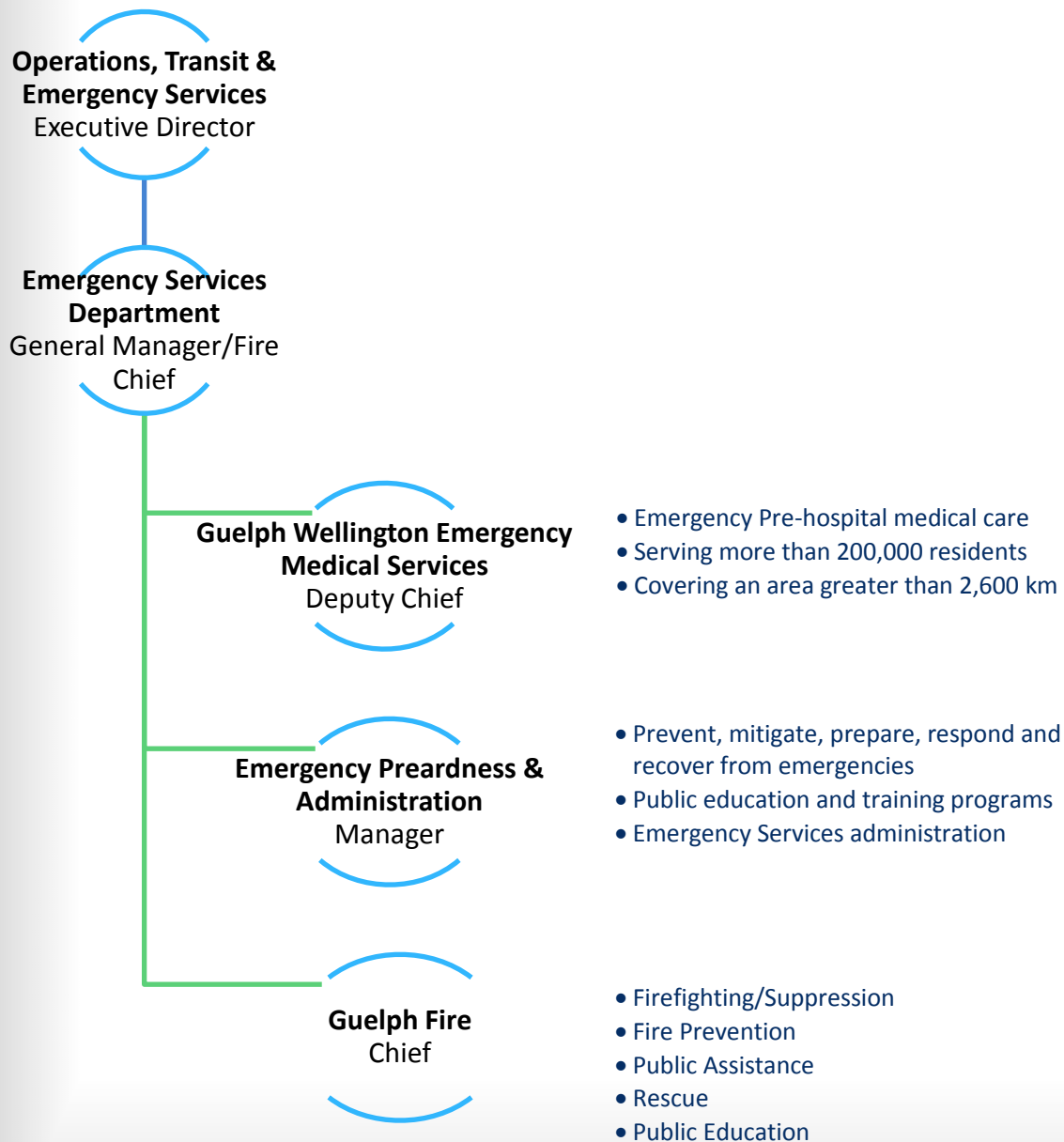
DEPARTMENT IDENTITY STATEMENT

Trusted; Responsive; United and Effective

We make a difference everyday with rapid, compassionate and professional services that keep our community safe.



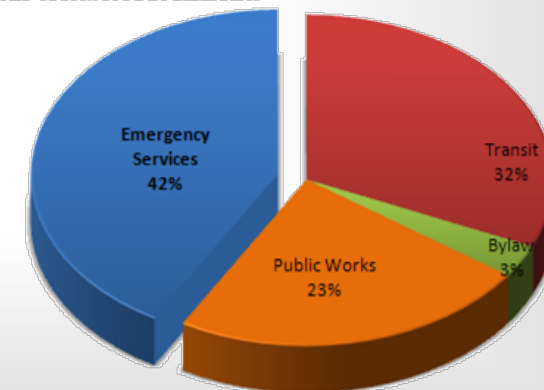
Department Overview



WORKFORCE DISTRIBUTION

- Operations, Transit & Emergency Services (58%)
- Planning & Building, Engineering & Environmental (20%)
- Community & Social Services (14%)
- Corporate & Human Resources (7%)
- CAO Administration (1%)

OTES Workforce Breakdown



2013 Performance

The performance scorecards for Emergency Services consist of both KPIs and Statistics. Both types of measurements are needed to effectively manage the department. The scorecard identifies performance for the current reporting period and one previous reporting period. Trend analysis is provided through the performance charts of the scorecard.

Performance is broken into four key areas;

- Financial
- Customer Service
- Internal Processes
- Organizational Capacity

Definitions

Key Performance Indicator (KPI): *A measurement of the degree or status of progress towards goals and objectives. It is a measurement that can be impacted by management activities.*

Statistic: *A measurement that provides information on trends or events. Management activities often have minimal impact on statistics, such as number of customer calls or quantity of visits. Statistics inform activity that can impact the key performance indicators.*

Trend: *The direction that a measure (statistic or KPI) is moving. It can be towards or away from the target/goal.*



The results are positively trending. Meaning they are moving closer to target.



The results are negatively trending. Meaning they are moving away from the target.

Status:



The results are positive and within target, no action is necessary.



The results are in range of the target, but not yet achieving target, some mitigating action may be necessary.









The results are outside the target range and corrective actions/initiatives are required to correct performance.

Financial Performance

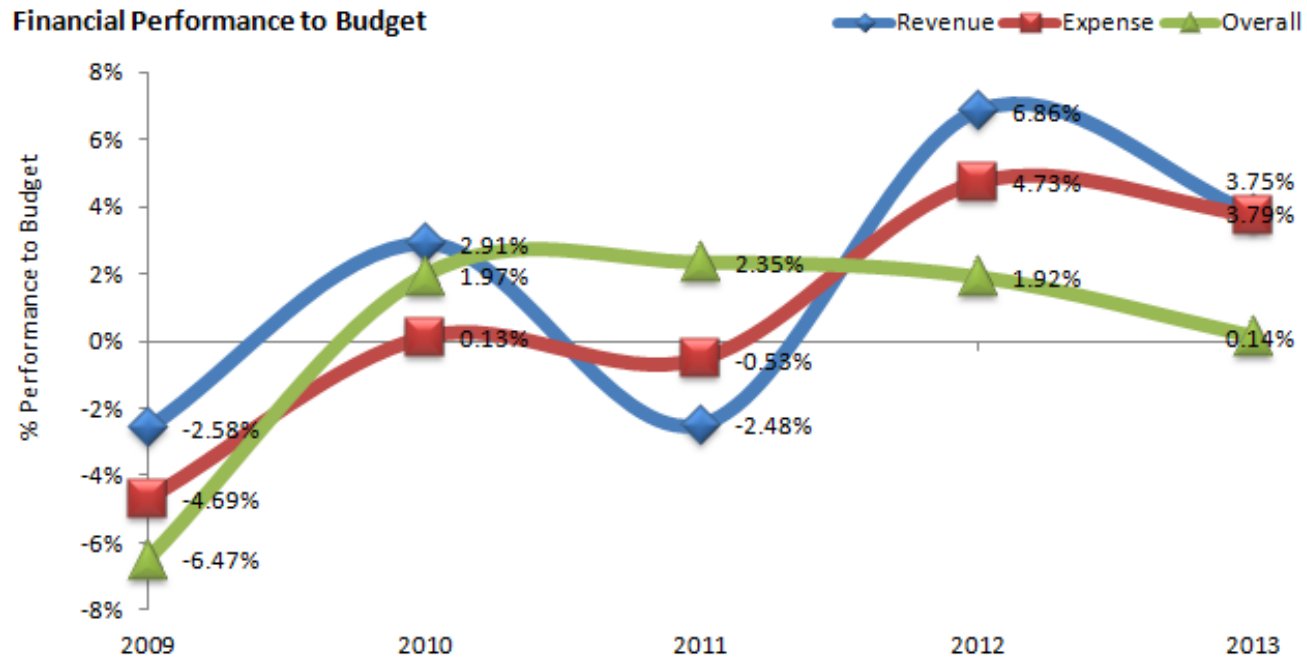
Monitoring our operating budget performance provides us the necessary information to manage the department and ensure services are provided to the community efficiently

Financial Performance Scorecard

Legend  Positive Stay the course  Caution In range but just outside target  Negative Corrective actions /initiatives required  Positive trend towards target  Negative trend away from target

Measure	2013 Performance		2013 Target	Trend	2012 Performance
Operating Revenues consist of user fees, service charges, product sales and external recoveries		3.79%	0%/2%		-6.9%
Operating Expenditures include salary, wage & benefits, purchased goods and services and other expenses.		3.75%	0%/-2%		4.7%
Overall Operating Budget Performance includes the expenses and revenues that occur during the normal provision of the department services		0.14%	0%/-2%		1.9%

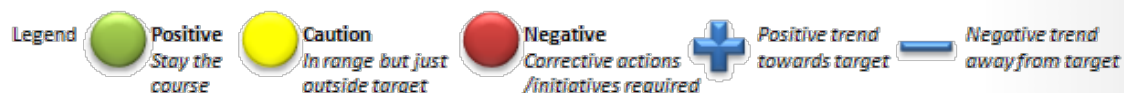
Financial Performance Trends









Overall budget performance has improved year over year with increased revenues and decreasing expenditures over the last three years.

Customer Service

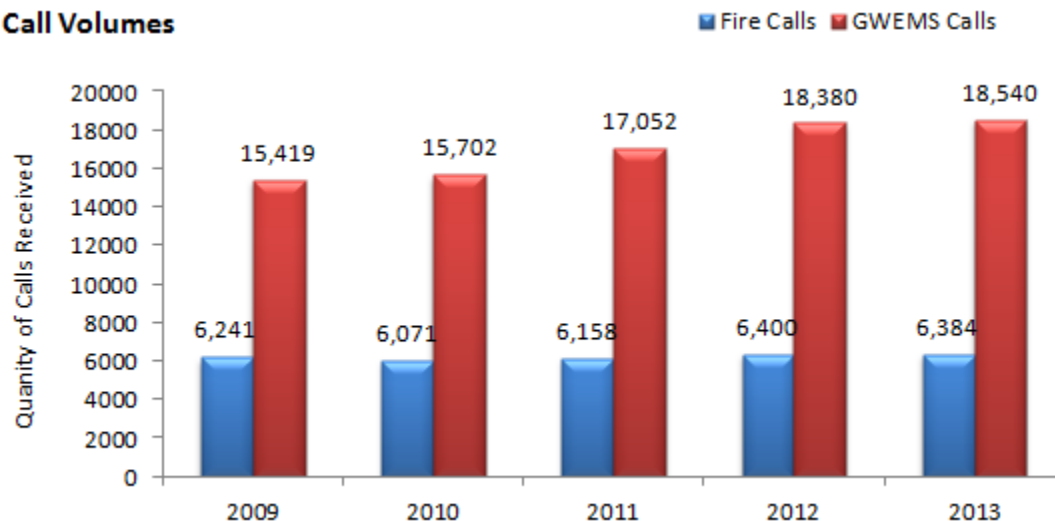
Monitoring customer service provides information on how we appear to our customers, internal and external. This information helps direct our focus and priorities for continuous improvement activities



Customer Service Scorecard

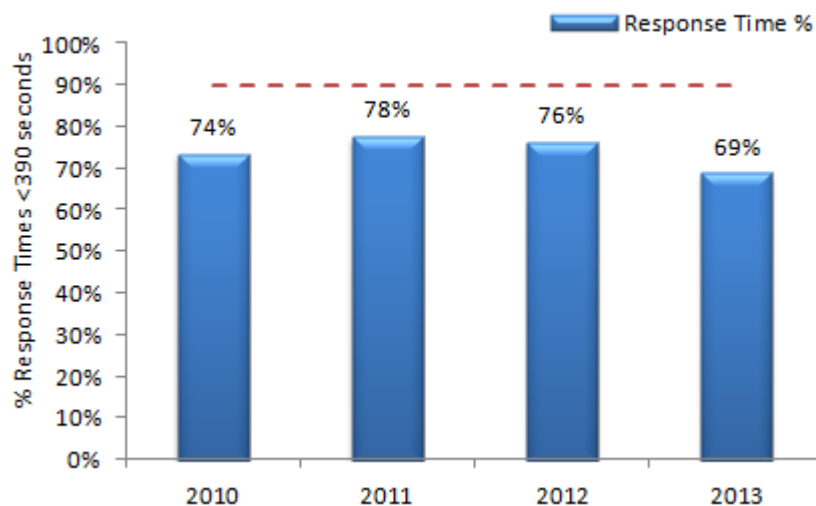
Measure		2013 Performance	2013 Target	Trend	2012 Performance
Call Volume measures the number of calls for service received by Guelph-Wellington Emergency Medical Services and Guelph Fire. This is a statistic that provides valuable information on required levels of service and support to the community					
GWEMS Call Volume		18,540	Statistic no targets set		18,380
Fire Call Volume		6,384	Statistic no targets set		6,400
Response Time GWEMS					
CTAS 1 Response Time measures the % of calls, requiring resuscitation, with response times within 8 minutes		67.54%	65%	No CTAS data available prior to 2013 - In 2013 a new CTAS response level was implemented	
SCA Response Time measures the % of sudden cardiac arrest calls with response times within 6 minutes		40%	65%		
Response Time Fire measures % of calls with response times within 390 seconds		69%	90%		76%

Call Volumes



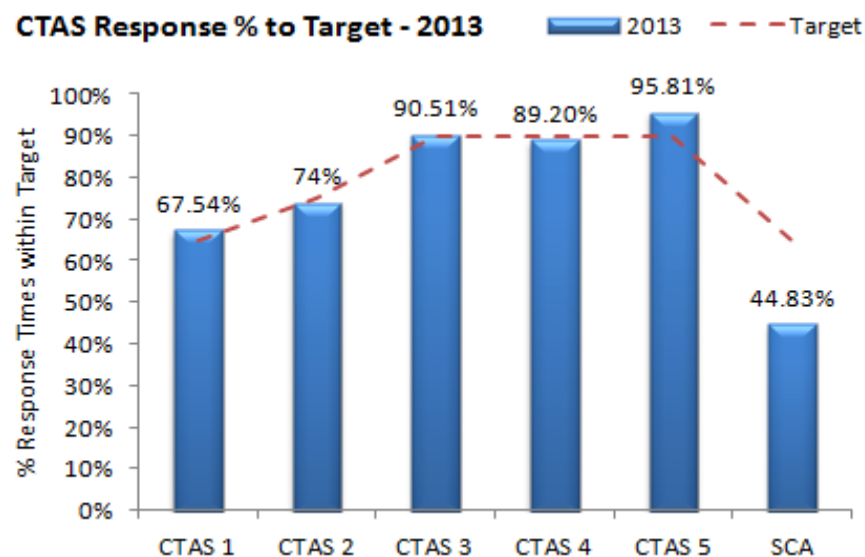
The calls for service for GWEMS have been increasing year over year while calls for Fire service have maintained fairly steady. This is expected giving the population growth within the supported region.

Fire Response Time % at 290 seconds



Response Time measures the average response time to calls for assistance. The target for fire response is to be on site within 390 seconds (6.5 minutes), 90% of the time. The chart illustrates the overall % of calls that were responded to within the 390 second target.

CTAS Response % to Target - 2013








In 2013 a new CTAS response level was been implemented that specifies target response times for different levels of emergencies. The chart depicts those targets and GWEMS 2013 performance.

Internal Process Performance

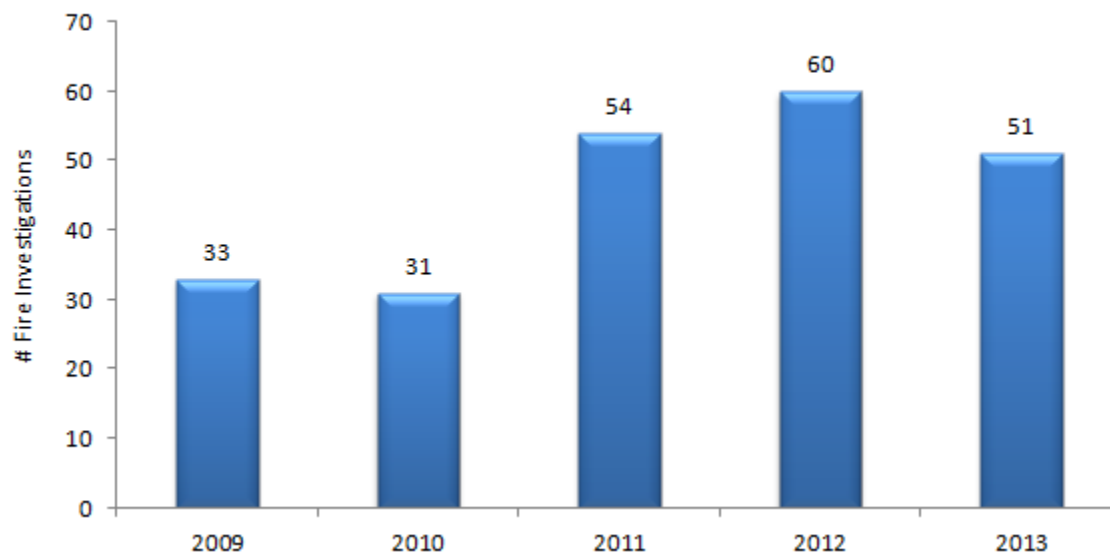
Monitoring the process that we need to excel at in order to provide services and ensure customer and stakeholder satisfaction provides us information required to identify and prioritize continuous improvement activities.

Financial Performance Scorecard



Measure	2013 Performance		2013 Target	Trend	2012 Performance
Fire Investigations is the analysis of fire-related incidents. After firefighters extinguish a fire, an investigation is launched to determine the origin and cause of the fire or explosion		51	Statistic - looking for decrease		60
Fire Accreditation tracks the continued success of accreditation		Achieved	To achieve accreditation		
GWEMS Code Red Instances measures the number of occurrences where there are no ambulances within the city limits. Ambulance required to be drawn from other agencies		13	0	Sample size too small for trending	2 (Nov/Dec) <i>2 month of data only</i>

Fire Investigations



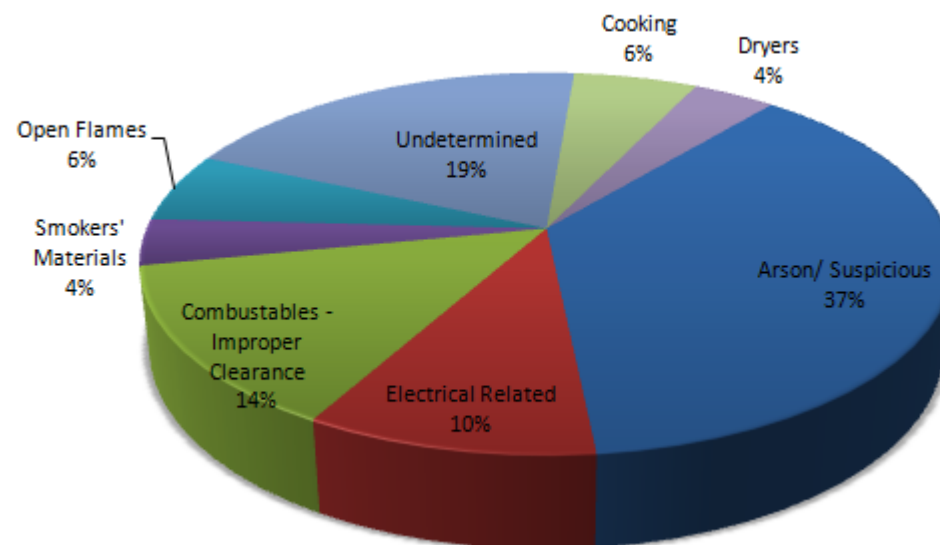
Fire Investigations is the analysis of fire-related incidents. After firefighters extinguish a fire, an investigation is launched to determine the origin and cause of the fire or explosion.

This is unplanned work within the department and the quantity and complexity of incidents are unknown.



2013 Investigation Breakdown

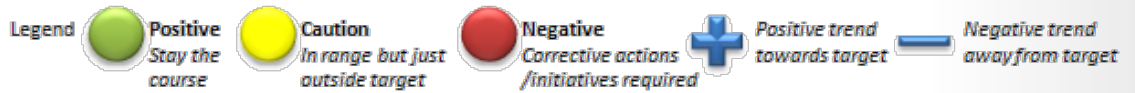
In 2013 arson or suspicious fires were the largest number of investigations completed.







Organizational Capacity Performance

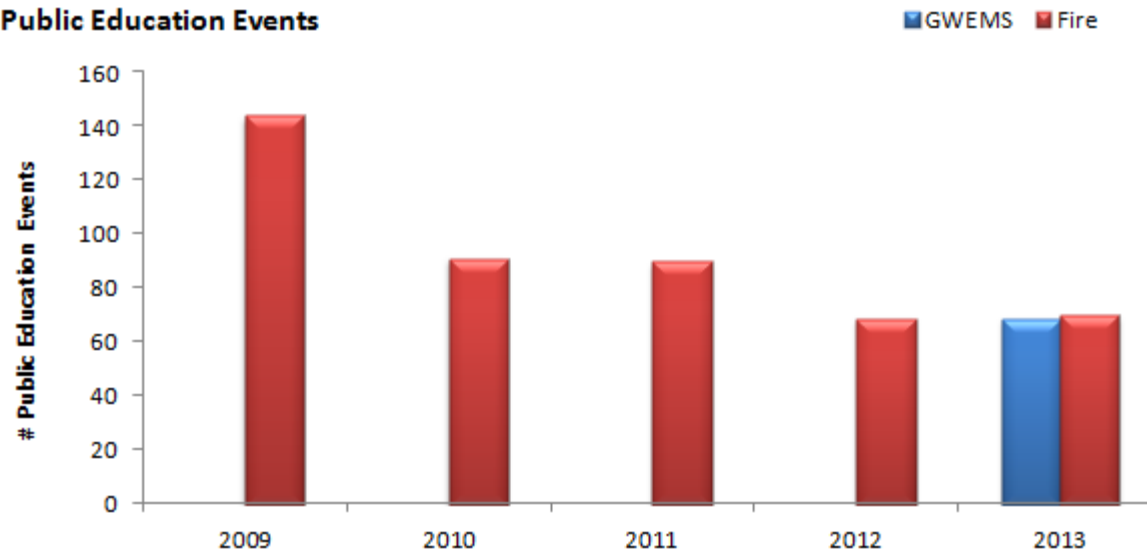
Monitoring the performance in the identified areas of organizational capacity will allow us to ensure that we can sustain our ability to change and improve.

Organizational Capacity Scorecard



Measure	2013 Performance		2013 Target	Trend	2012 Performance
Employee Engagement was surveyed across the organization in 2012					
GWEMS Employee Engagement		41%	Single data point, no target set yet		N/A
Fire Employee Engagement		71%			N/A
Public Education Level is the level attendance at public event and the amount of education events		70 events	Statistic no target set		69 events

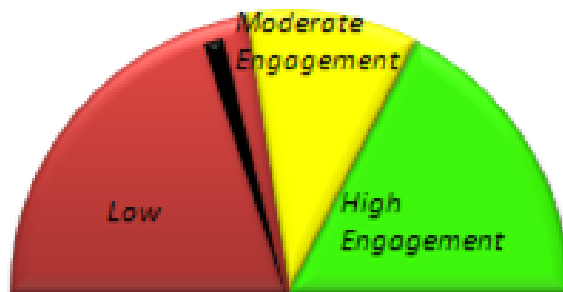
Public Education Events



Call levels and investigation requirements greatly influence the achievement of the public education goals by impacting the availability of staff.

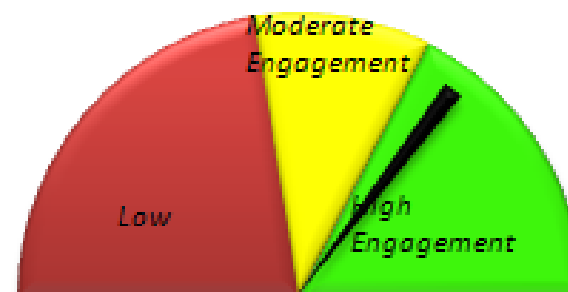
2013 is the first year of data collection for public education within GWEMS.

GWEMS Engagement Level



*GWEMS engagement levels show a result of 41%.
The top three (3) drivers for this division were Recognition, Senior Leadership and Learning and Development*

Fire Engagement Level

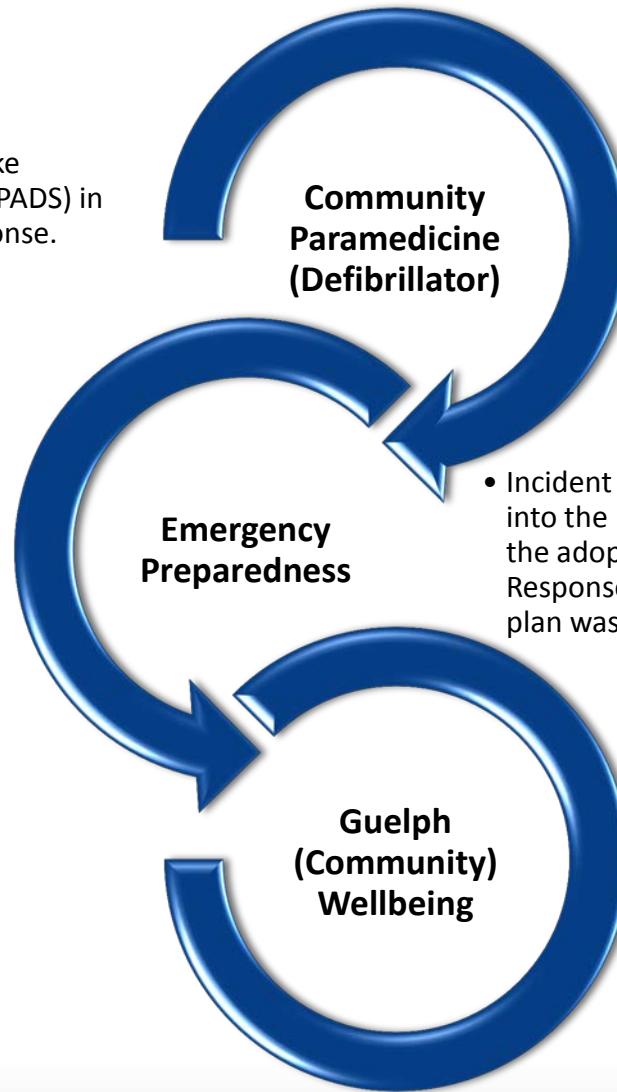


*Fire engagement level is at 71%.
The top three (3) drivers for this division were Senior Leadership, People/HR Practices and Recognition*

CSP Support

The Emergency Services area 2013 work plan included three (3) projects that directly supported the Corporate Strategic Plan (CSP) and its initiatives for Guelph (Community) Wellbeing.

- Collaboration with the Heart & Stroke foundation placed 15 defibrillators (PADS) in the community for emergency response.

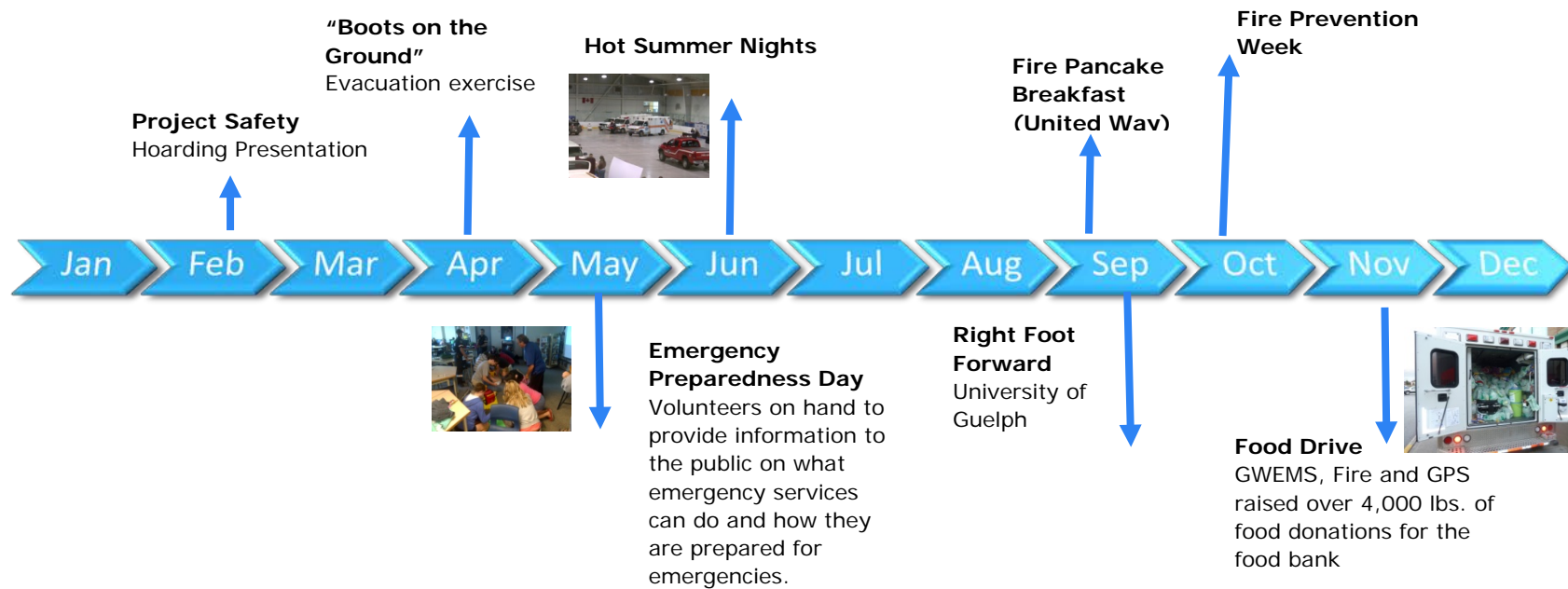


- Incident Management System (IMS) was imbedded into the Emergency Management Program through the adoption of the new City of Guelph Emergency Response Plan. Phase one of the business continuity plan was completed phase two scheduled for 2014.

2013 Accomplishments

Emergency Service Community Involvement

The following timeline outlines some of the community involvement of Emergency Services personnel within the community,



Accreditation

- Maintained Commission on Fire Accreditation International (CFAI) accredited status. Accreditation is a comprehensive self-assessment and evaluation model that enables organizations to examine past, current, and future service levels and internal performance and compare them to industry best practices. This process leads to improved service delivery

Service Improvement

- Opened an Emergency Medicine Station in Hillsburgh to provide improved service to the surrounding areas

Response Time

- Established response time targets based on the Canadian Triage and Acuity Scale (CTAS Level), to better identify response time requirements and identify continuous improvement priorities



Emergency Level	Response Time Target
CTAS Level 1 - Resuscitation	8 minutes (set by MOHLTC)
CTAS Level 2 - Emergency	10 minutes
CTAS Level 3 - Urgent	15 minutes
CTAS Level 4 - Less Urgent	15 minutes
CTAS Level 5 - Non Urgent	20 minutes

Improved Equipment

- Obtain and implemented a state of the art aerial truck with accessibility features to better service the community and those with disabilities.

2014 Initiatives

Community Referrals (CREMS)

Allowing paramedics to request consent and refer patients to local support programs and/or resources. This has the potential to reduce repeat calls.

Community Paramedicine

Place an additional 19 defibrillators (PADS) in the community

Community Assistance Registration (CARES)

Providing a means for community members to register potential risks or hazards in their home or business, allowing the fire department to better prepare and address specific situations when responding.

Incident Management System (IMS) & Business Continuity Plan (BCP)

Continue business continuity planning and implement Incident Management System; scalable management of emergencies within nationally recognized standards

Contact Information

Guelph Fire Department and
Emergency Management Administration
50 Wyndham Street South
Guelph ON N1H 4E1

T 519-824-6590

F 519-824-2147

E fire@guelph.ca



Guelph-Wellington EMS Administration
160 Clair Road West
Guelph ON N1L 1G1

T 519-824-1677

F 519-824-5960

Emergency: 9-1-1

Fire Prevention: 519-763-8111

Fire Chief's Office: 519-824-6590

EMS Chief's Office: 519-822-1260 x 2805

