

COMMITTEE AGENDA



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

DATE July 16, 2012

LOCATION Council Chambers

TIME 5:00 p.m.

DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF

CONFIRMATION OF MINUTES – June 18, 2012

PRESENTATIONS (Items with no accompanying report)

a)

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-18 Public Works 2011 Annual Report			
OTES-19 Janefield Avenue – On-Street Parking Follow-up			
OTES-20 Delegated Authority for Approval of Traffic Signal Drawings			
OTES-21 Business Licence Fees 2013			

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.

NEXT MEETING – September 17, 2012

**The Corporation of the City of Guelph
Operations, Transit & Emergency Services Committee
Monday June, 18, 2012 at 5:00 p.m.**

A meeting of the Operations, Transit & Emergency Services Committee was held on Monday, June 18, 2012 in Council Chambers at 5:00 p.m.

Present: Councillors, Findlay, Bell, Furfaro, Van Hellemond and Mayor Farbridge

Also Present: Councillor Guthrie

Staff in Attendance: Mr. D. McCaughan, Executive Director of Operations, Transit & Emergency Services; Mr. R. Kellar, General Manager, Public Works; Mr. Alister McIlveen, Manager, Traffic & Parking; Mr. S. Armstrong, General Manager, Emergency Services/Fire Chief; Ms. B. Boisvert, Corporate Manager, Strategic Planning and Corporate Initiatives; Mr. J. Stokes, Manager of Realty Services; Mr. B. Labelle, City Clerk; and Ms. D. Black, Council Committee Coordinator.

There was no declaration of pecuniary interest.

1. Moved by Councillor Furfaro
Seconded by Mayor Farbridge

THAT the minutes of the Operations, Transit & Emergency Services Committee meeting held on May 22, 2012 be confirmed, as amended to include the recorded vote for 'Information Forwarded from County of Wellington Social Services'

VOTING IN FAVOUR: Councillors Bell, Findlay, Furfaro, Van Hellemond and Mayor Farbridge (5)

VOTING AGAINST: (0)

Carried

2. Moved by Councillor Furfaro
Seconded by Mayor Farbridge

THAT the Operations, Transit & Emergency Services Committee now hold a meeting that is closed to the public with respect to:

Property Lease Matter

S. 239 (2) (c) of the *Municipal Act* - proposed or pending acquisition or disposition of land

Carried

Closed Meeting of the Operations, Transit & Emergency Services Committee

3. Moved by Councillor Bell
Seconded by Mayor Farbridge
THAT the report of the Manager of Realty Services dated June 18, 2012 and entitled "Driver's Lunchroom at University Centre" be received for information.

Carried

4. Moved by Councillor Furfaro
Seconded by Councillor Van Hellemond
THAT the Operations, Transit & Emergency Services Committee reconvene in open session.

Carried

Open Meeting of Operations, Transit & Emergency Services Committee

Consent Agenda

The following items were extracted from the June 18, 2012 Operations, Transit & Emergency Services Consent Agenda to be voted on separately:

- | | |
|--------------|--|
| OT 2012-A.14 | Guelph Farmers' Market Action Plan:
Strengthening Governance and Organizational
Excellence |
| OT 2012-A.16 | Long Term Monthly Parking Agreement with
Skyline Real Estate Holdings Inc. |
| OT 2012-A.17 | Driver's Lunchroom at University Centre |

5. Moved by Mayor Farbridge
Seconded by Councillor Bell
THAT the balance of the Consent Agenda of the Operations, Transit & Emergency Services Committee of June 18, 2012 as identified below, be adopted:

a) **Clair Road Emergency Services Centre – Naming Issue**

REPORT

THAT Council endorses the recommendation of the Clair Road Emergency Services Centre (CRESC) community Committee as it relates to the naming of common elements at the facility.

VOTING IN FAVOUR: Councillors Bell, Findlay, Furfaro, Van Hellemond and Mayor Farbridge (5)

VOTING AGAINST: (0)

Carried

Guelph Farmers' Market Action Plan: Strengthening Governance and Organizational Excellence

Mr. Rodney Kellar, General Manager, Public Works, provided an overview of the process of the Action Plan and stated that staff and the Farmers' Market executive are pleased with the results. When asked, staff noted that performance measures regarding the new structure could be including in staff's annual report.

Ms. Dana Thatcher, Chair of the Guelph Farmer's Market Executive Committee, said input from all vendors was provided and they are pleased with the changes to facilitate enhanced transparency, accountability and empowerment. She also noted that they have already seen improvements in building maintenance and communication as a result of the changes. Ms. Thatcher remarked that vendors are looking forward to the market being open an additional day per week over the summer.

6. Moved by Mayor Farbridge
Seconded by Councillor Bell

Mr. D. McCaughan

THAT the Report OT061226 'Guelph Farmers' Market Action Plan: Strengthening Governance and Organizational Excellence', dated June 18th, 2012 be received.

VOTING IN FAVOUR: Councillors Bell, Findlay, Furfaro, Van Hellemond and Mayor Farbridge (5)

VOTING AGAINST: (0)

Carried

Long Term Monthly Parking Agreement with Skyline Real Estate Holdings Inc.

Mr. Alister McIlveen, Manager, Traffic & Parking, provided information regarding parking permits and vacancy rates. He advised that if the vacancy rate drops below 15%, staff will instigate a usage review.

7. Moved by Mayor Farbridge
Seconded by Councillor Furfaro

REPORT

THAT the Report OT061225 Long Term Monthly Parking Agreement With Skyline Real Estate Holdings Inc. dated June 18, 2012 be received;

AND THAT the Mayor and Clerk be authorized to sign a parking agreement with Skyline Real Estate Holdings Inc. satisfactory to the Executive Director of Operations, Transit and Emergency Services and the City Solicitor.

VOTING IN FAVOUR: Councillors Bell, Findlay, Furfaro, Van Hellemond and Mayor Farbridge (5)

VOTING AGAINST: (0)

Carried

Driver's Lunchroom at University Centre

Mr. McCaughan, Executive Director of Operations, Transit & Emergency Services, provided information with respect to the report contained in the meeting agenda. When asked, staff noted that they would provide Council with information regarding how the lunchroom at University Centre could offset costs incurred by providing an alternative practice to provide a lunch room for the drivers.

8. Moved by Mayor Farbridge

Seconded by Councillor Van Hellemond

REPORT

THAT the Mayor and Clerk be authorized to execute a Lease Agreement between The University of Guelph and The Corporation of the City of Guelph in respect of premises leased for an operator's lunchroom at University Centre.

VOTING IN FAVOUR: Councillors Bell, Findlay, Furfaro, Van Hellemond and Mayor Farbridge (5)

VOTING AGAINST: (0)

Carried

Adjournment

9. Moved by Councillor Furfaro

Seconded by Mayor Farbridge

THAT the Operations, Transit & Emergency Services Committee meeting of June 18, 2012 be adjourned.

Carried

The meeting adjourned at 5:39 p.m.

.....
Chairperson

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

July 16, 2012

Members of the Operations & Transit 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 Committee Consent Agenda will be approved in one resolution.

A Reports from Administrative Staff

REPORT	DIRECTION
OTES-18) PUBLIC WORKS 2011 ANNUAL REPORT That the Operations, Transit & Emergency Services Committee Report OT071230 <u>Public Works 2011 Annual Report</u> dated July 16 th , 2012 be received.	Receive
OTES-19) JANEFIELD AVENUE – ON-STREET PARKING FOLLOW-UP That the Operations, Transit & Emergency Services Report OT071231 <u>Janefield Avenue – On-street Parking Follow-up</u> dated July 16 th , 2012 be received; AND THAT on-street parking be removed on the west side of Janefield Avenue from 123m south of Mason Court to 207m south thereof.	Approve

OTES-20) DELEGATED AUTHORITY FOR APPROVAL OF TRAFFIC SIGNAL DRAWINGS

Approve

That the Operations, Transit & Emergency Services Committee Report OT071232 Delegated Authority for Approval of Traffic Signal Drawings dated July 16th, 2012 be received;

And that Council approve an amendment to the Delegated Authority By-law for approval of traffic signal legal drawings for traffic signal installations under the jurisdiction of the City of Guelph to the position of Executive Director of Operations, Transit & Emergency Services.

OTES-21) BUSINESS LICENCE FEES 2013

Approve

That the Operations, Transit & Emergency Services Committee Report #OT071229 regarding the Business Licence By-law Annual Fee review dated July 16, 2012 be received;

And that staff be directed to prepare the necessary amendments to Business Licence By-law (2009)-18855 to incorporate the 2013 fees based on the annual fee review.

attach.

COMMITTEE REPORT



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

SERVICE AREA Operations, Transit & Emergency Services

DEPARTMENT Public Works

DATE July 16th, 2012

SUBJECT Public Works 2011 Annual Report

REPORT NUMBER OT071230

SUMMARY

Purpose of Report:

To present the Public Works Department 2011 Annual Report.

Committee Action:

To receive the report for information.

RECOMMENDATION

THAT the Operations, Transit and Emergency Services Report OT071230 Public Works 2011 Annual Report dated July 16th, 2012 be received.

BACKGROUND

This is the first annual report of Public Works, in this format. This report provides committee with information related to budget performance, a balanced scorecard on performance indicators, sustainability, customer service, internal processes and employee development or learning and growth.

REPORT

In 2011, the Public Works department was broadly responsible for:

- The maintenance of City right of ways (including roadways, boulevards and sidewalks) parking spaces and winter control;
- The acquisition, maintenance and repair of city vehicles and equipment; and,
- The design, installation, operation and maintenance of traffic control devices, investigations, school crossing guards and downtown parking facilities

The Public Works department prides itself on being a responsive, 24 hours a day, 365 days a year service to the citizens of Guelph. The department is an integral part of the Corporation's goal of being a community-focused, responsive and accountable municipal government administration. This is best described in the department's employee mission statement:

"Public Works employees, as an integral part of the larger Operations, Transit & Emergency Services service area, strive to provide customer service excellence, ensuring the efficient management of our diverse public assets to enhance the quality of life; resulting in a desirable community in which to live, work and play."

In summary, 2011 was a very busy year for Public Works with change management being front and centre as the department adjusted to both organizational and leadership changes. This annual report provides an overview of performance, and highlights some of the achievements from 2011, as well as define some of the goals for 2012.

CORPORATE STRATEGIC PLAN

5.3 Open, accountable and transparent approach of municipal business

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

DEPARTMENTAL CONSULTATION

Consultation conducted internally to Public Works.

COMMUNICATIONS

There are no communications requirements associated with this report.

ATTACHMENTS

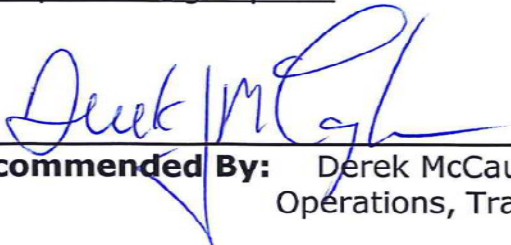
Appendix A: Public works 2011 Annual Report

Prepared By: Katherine Gray, Service, Performance & Development Coordinator



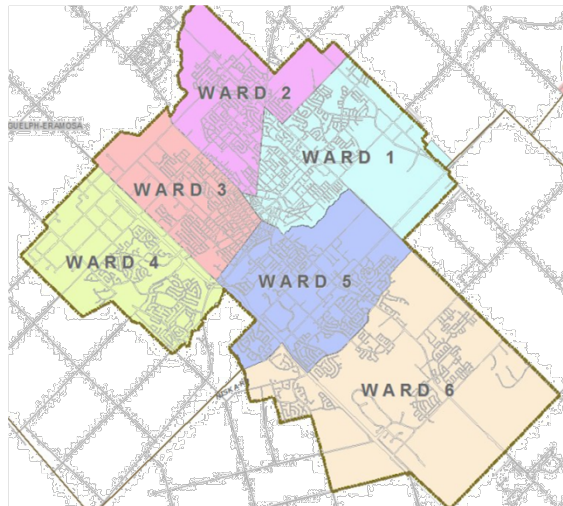
Reviewed By:

Rod Keller
General Manager
Public Works
519-822-1260 x2949
rodney.keller@guelph.ca



Recommended By: Derek McCaughan, Executive Director
Operations, Transit & Emergency Services

2011 Public Works Annual Report



2011 Public Works Annual Report

Message from the General Manager

It is my pleasure to present the 2011 Annual Report on Public Works for the City of Guelph.

The year 2011 proved to be a busy year for the Public Works Department. The most noteworthy highlight would have to be the re-forming of the department under the name "Public Works." This was a result of the corporate organizational change that occurred in 2010 and the resultant creation of a General Manager position to head the department. There were also key changes in the Roads & Right of Ways division which transitioned the Waste Water Collection section to the Waste Water Department and the hiring of two replacement staff in the leadership role of Supervisors.

The Public Works Department played a key role in advancing some of the objectives found in the *Strategic Plan 07 and beyond*. The department took pride in "making a difference" through its encouragement of leadership excellence, innovation through best practices, and improving community engagement. Public Works remains one of the largest and most diverse departments in the entire City. With over 135 full-time staff spread over the three divisions of Roads & Right of Ways, Traffic & Parking, and Fleet, the department truly covers the entire City and affects every citizen on a daily basis.

This year the department was able to further the goal of a community-focused, responsive and accountable government by operating a 24 hours a day, seven days a week telephone hotline which generated over 850 afterhours calls to our Community Responders. Of significance was our work in assisting the Rotary Club in the planting of 1,700 trees in various natural areas throughout Guelph. Further, the department was able to mobilize quickly to the Town of Goderich's request for assistance in the immediate aftermath of their tragic F3 tornado in mid-August.

In 2011 the Public Works Department was also able to directly support the goal of an attractive, well-functioning and sustainable city through the completion of the \$3M *Infrastructure Stimulation Fund* (IFS) supported Sidewalk Rehabilitation Project. In support of the numerous IFS projects, Traffic staff undertook the planning and implementation of all construction related detours resulting in substantial savings for the City. Significant impacts were made through the implementation of the Green Fleet Policy which included the purchasing of nine hybrid vehicles and the testing of anti-idling technology for many of our larger trucks. The department strengthened relationships with various downtown stakeholders, including the Downtown Guelph Business Association thereby ensuring the downtown is maintained in accordance with approved service standards and, adequately serviced with parking to support the objective of making the downtown a destination place with strong community focus.

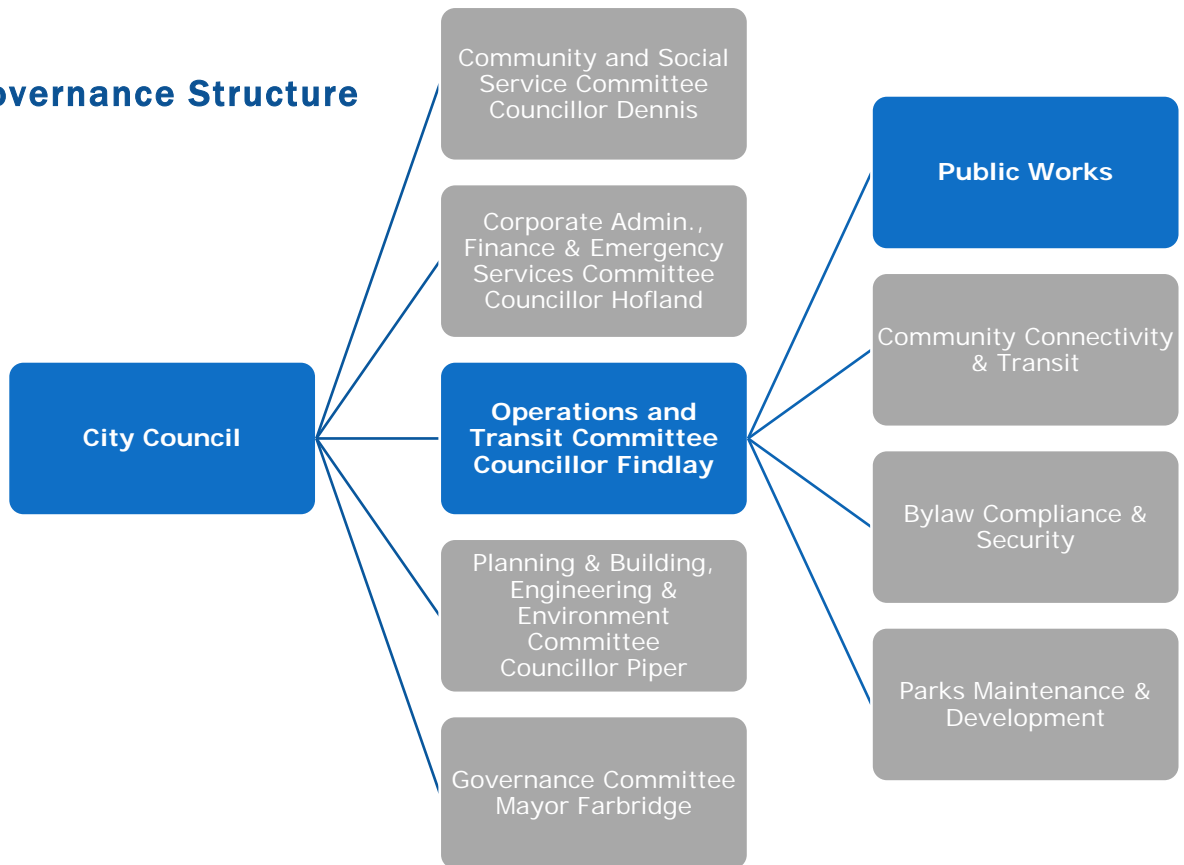
Overall, the department continues to adjust to the organizational changes with a view to continue the practice of improving business performance. Additionally, the department benefits from a very experienced workforce albeit an aging one. Areas of strength are operational expenditures, work plan attainment and service request response time, while areas for improvement are stabilizing the cost per KM for road work, continuing to improve customer satisfaction, and greater staff training attainment.

In conclusion, this report is the first attempt to report on the achievements and challenges of the Public Works Department in the City of Guelph. As part of the larger corporate goal to report on departmental activity, a similar report will be forthcoming in early 2013 reporting on the achievements for 2012.

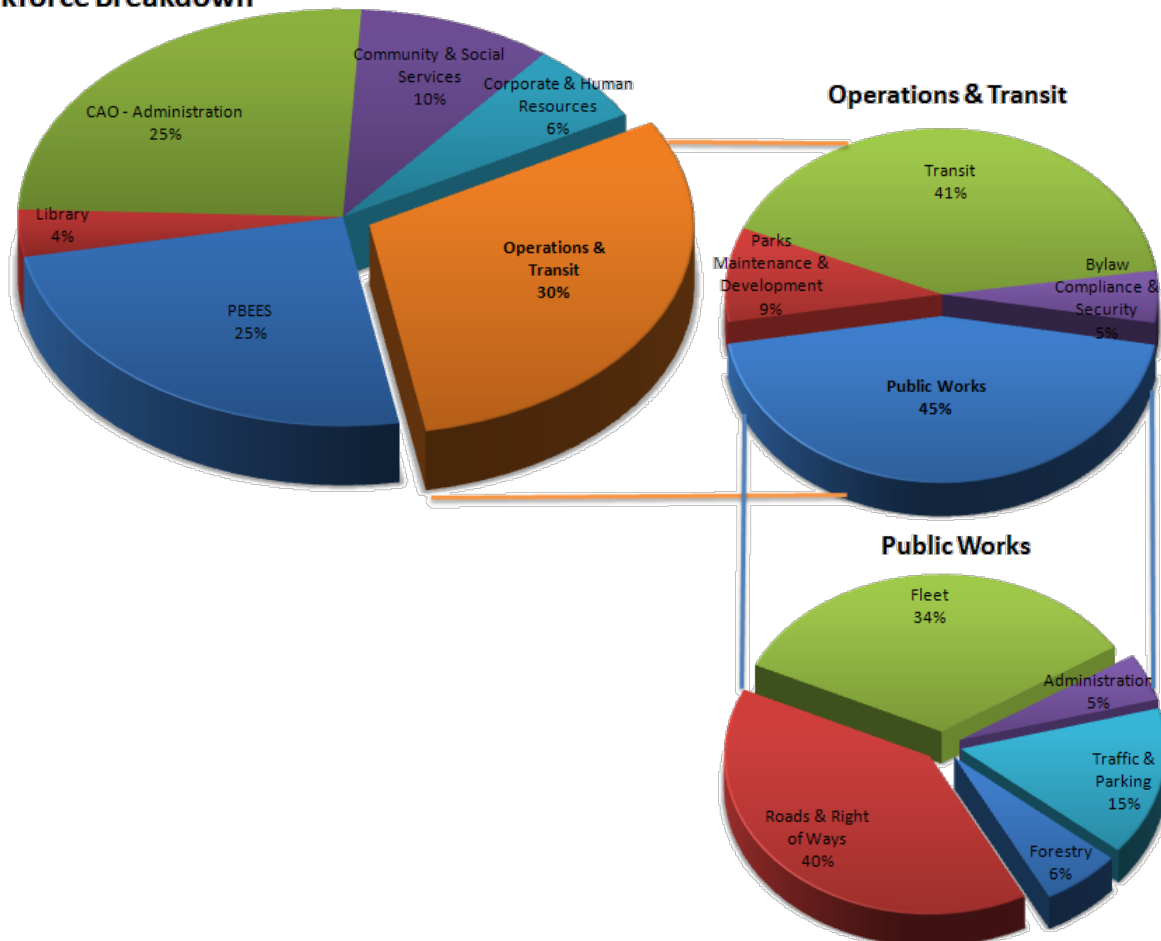
Our Mission

Public Works employees, as an integral part of the larger Operations, Transit & Emergency Services service area, strive to provide customer service excellence, ensuring the efficient maintenance and effective management of our diverse public assets to enhance the quality of life; resulting in a desirable community in which to live, work and play.

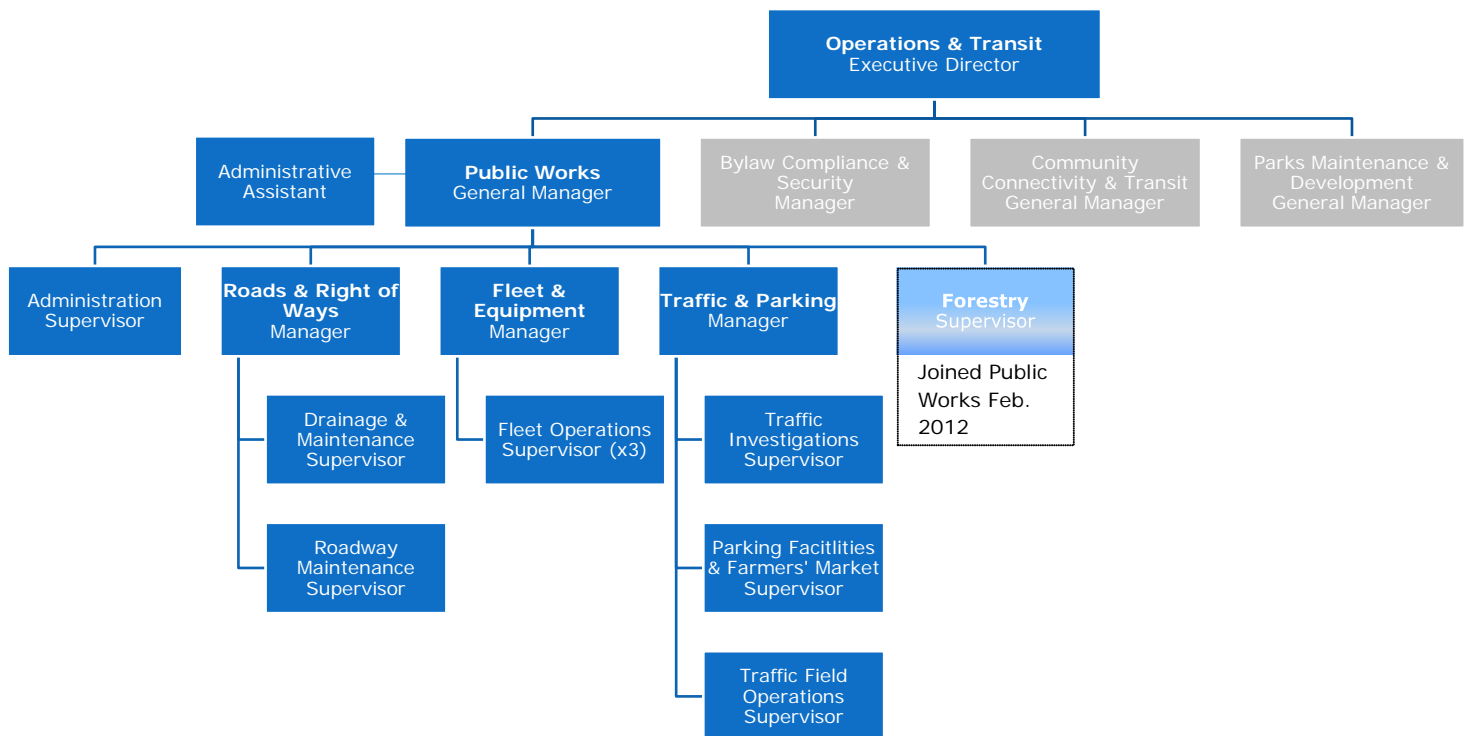
Our Governance Structure



Workforce Breakdown



Our Department



Our Role

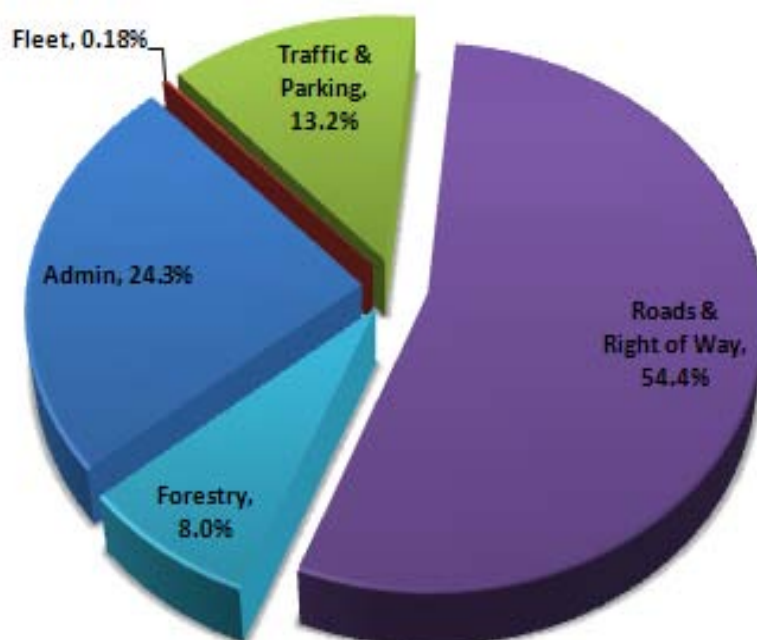
In 2011 the Public Works Department was comprised of three operational Divisions and one administrative Section as denoted in the figure above. Overall, the department is responsible for the following services:

- Sign installation and maintenance (including temporary road closures and detours)
 - 15,500 signs on roadways
 - Approximately 400 new sign installations annually
 - Approximately 600 signs repaired or replaced annually
- Traffic control (including school crossing guards)
 - 178 signals
 - 12,000 street lights
- Downtown parking facilities and administration
 - 1,603 off street parking spaces
 - 620 on street parking spaces
 - 11 parking facilities including 2 parking structures
- City fleet maintenance including buses, ambulances, Rockwood fire truck, Guelph Police and Public Library vehicles
 - 922 corporate assets
- Farmers' Market operation
- Road surface, boulevard and sidewalk maintenance
 - 576 km of roadway
 - 679 km of sidewalk
- Downtown maintenance and housekeeping
 - 11 km and the Civic Precinct
- Storm Sewer Maintenance
 - 18,000 catch basins
 - 375 km of linear storm sewer assets
 - 110 storm water management ponds
- Winter control and snow removal from roads, sidewalks, parking lots and all city-owned facilities

2011 Budget

Public Works	2011 Approved Budget	2011 Actual	2011 Variance	2011 Variance %
Revenue				
User Fees & Service Charges	-1,857,725	-1,929,595	71,870	
Product Sales	-11,000	-13,559	2,559	
External Recoveries	-629,600	-753,966	124,366	
Grants	-15,000	0	-15,000	
Total Revenue	-2,513,325	-2,697,120	183,795	7%
Expenditure				
Salary, Wage & Benefits	11,071,784	10,918,023	153,761	
Purchased Goods	8,643,519	9,929,323	-1,285,804	
Purchased Services	3,633,559	3,634,627	-1,068	
Other Transfers	0	0	0	
Financial Expenses	4,800	4,336	464	
Total Expenditure	23,353,662	24,486,309	-1,132,647	5%
Net Before Internal Charges & Recoveries	20,840,337	21,789,189	-948,852	4%
Internal Charges & Recoveries				
Internal Charges	6,315,617	5,534,622	780,995	
Internal Recoveries	-15,146,066	-15,220,105	74,039	
Total Internal Charges & Recoveries	-8,830,449	-9,685,483	855,034	9%
Net Budget	12,009,888	12,103,706	-93,818	1%

Departmental Breakdown of Operating Budget



Performance

Public Works Performance Dashboard

Illustrated below is the Public Works dashboard. Several key performance indicators have been aligned into four categories to illustrate progress towards achieving the goals of the department. Items in the dashboard marked in green indicate that the metrics are reporting to target, those identified with yellow or red indicates metrics that are not trending towards target.

Public Works Performance Dashboard

Sustainability

Revenue



Expenditure



Internal Process

Work Plan Attainment



Roadway Cost per KM



Customer Service

Customer Satisfaction Survey Rating



Service Request Response Time



Learning & Growth

Attendance Rate

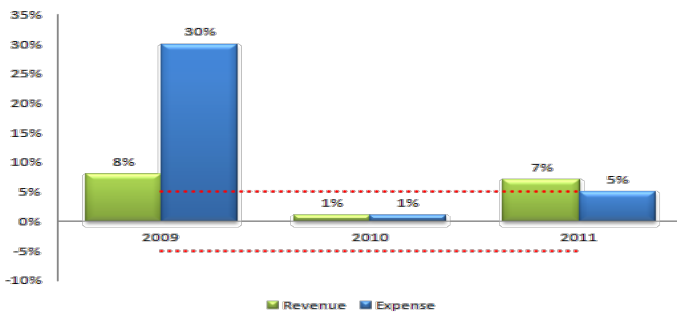


Training Attainment

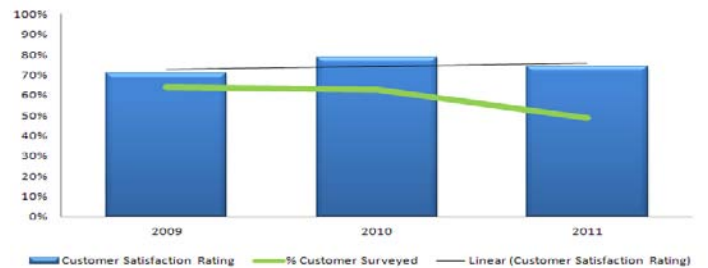


Public Works Performance Trends

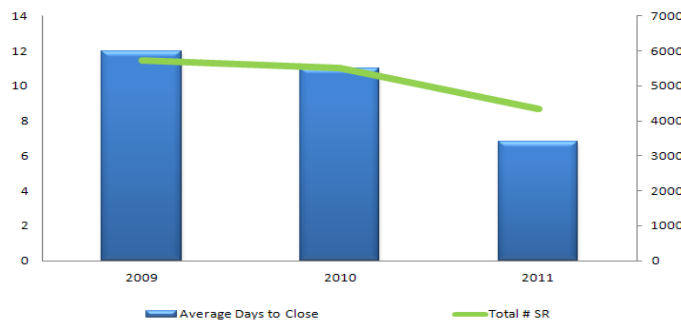
Sustainability



Customer Service



Service Requests



Public Works Balanced Scorecard

	Measure	2011 Achievement	2012 Goals	Initiatives
Sustainability	Revenues	7% over	to be within 5% of budget	Continue to work closely with Finance Department to build a reasonable budget. In particular, budget variances to be reported on a monthly basis in order to make decisions that will maintain overall variance at 5% or less at year end.
	Expenditures	5% over	to be within 5% of budget	
	Overall Budget	1% over	To be within 5% of budget	
Customer Service	Quality Survey Rating	74%	80%	Conduct a review of the quality rating data collection process to identify methods to improve participation and identify service improvements.
	% of Customer Surveyed	50%	75%	
	Average time for external Service Request Completion	6.8 days	5 days	Identify a method to track external service requests separately from internal request.
	Number of external Service Requests Received	4347	4000	
Internal Process	Fleet Planned Preventative Maintenance Attainment - Transit	100%	98%	Implementation of a daily plan and attainment process to provide attainment, utilization and resource allocation data in a timely effective manner to drive improvement in the department
	Fleet Planned Preventative Maintenance Attainment - Fleet	98%	98%	
	Forestry WO Attainment	98%	98%	
	New Trees Planted	1700	1200	Working with partnerships such as the Rotary Club to increase tree planting
	Roadway Maintenance \$ per km of roadway	18% over target	Within 5% of Funding	Further refinement of roadway and sidewalk maintenance targets will be achieved once the Roads & Right of Ways Division implements the Business Performance System. It must be noted that Winter Control targets are difficult to ascertain given the unpredictability of weather.
	Winter Control \$ per km of Roadway	1% over target	15%	
	Winter Control \$ per km of Sidewalk	15% over budget	15%	

Measure		2011 Achievement	2012 Goals	Initiatives
	Off Street Parking Occupancy Rate	74%	85%	Complete Downtown Parking Master Study
	Total Municipal Parking Spaces on & off street in the downtown core	2290	2335	Wyndam Street facility to open creating approximately 45 off street parking spaces
Learning & Growth	Attendance Rate	97%	100%	Work with HR on the implementation and integration of the new Attendance Management Software
	Training	57% of target	75% of Target	Investigate and implement a process for training identification and tracking with regular reporting deadlines.

Roads & Right of Ways

Roads & Right of Ways delivers year-round maintenance of the City's Right of Ways and City-owned parking infrastructure to provide and ensure a safe environment while enabling efficient movement of motorists, pedestrians and cyclists throughout the community.

Boulevard Maintenance

Maintenance of City infrastructure such as boulevards, sidewalk and curb concrete, guide rails, bridges and retaining walls and downtown housekeeping and parking lots. Responsibilities extend to shopping cart retrieval, loose debris pick up, sidewalk winter control, graffiti removal, sign and sidewalk inspections and winter maintenance of city-owned steps.

Sewer Maintenance and Drainage

Sewer maintenance and drainage maintains roadside drainage ditches, culverts, storm water management ponds, storm water inlets and outlets, storm manholes and storm sewers. We also look after storm sceptor and catch basin cleaning, catch basin repairs and storm sewer locates. We provide 24/7 emergency response for road flooding, debris on roads and emergency road closures. The wastewater collection system maintenance duties were transferred to Wastewater May 1, 2011.

Road Maintenance

Road maintenance is responsible for asphalt repairs, pot holes, road inspections, community responders, railway crossing maintenance, road crack sealing, gravel road and shoulder maintenance, dust control, road sweeping, loose leaf collection, Christmas tree collection and winter control of roads and facilities.

Services and Seasonal Programs include:

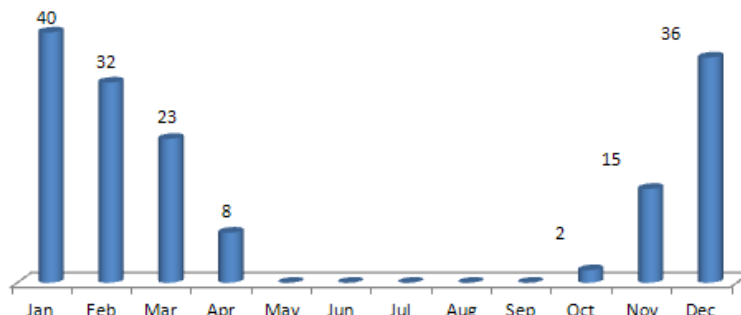
- After hours community emergency response 24/7
- Winter control program
- Spring street sweeping program
- Minor pavement rehabilitation program
- Loose leaf collection program
- Christmas tree collection program

Achievements

Management of this division had two Supervisory positions vacant for $\frac{3}{4}$ of the year. Despite this leadership vacancy, the division managed to achieve most planned activities, including;

- 56,888 km of roadways were inspected across the city as regulated by the Minimum Maintenance Standards in the Province of Ontario, resulting in 18,443 m² of asphalt repairs.
- Winter control of 576 km of roadway, 679 km of sidewalks, 23 facilities and 36 step and handwork locations.
- 14,069 Christmas trees were collected and recycled; this is an increase of over 9,000 trees from 2010.
- More than 850 afterhours calls were addressed by our mobile 24/7 Community Responders
- Successful completion of the Tipperary Place concrete storm culvert repair project by tradesmen within the division

There were 6 city wide plow outs (10cm of snow) in 2011. Over 6,000 work-hours were utilized to maintain roadways and sidewalks throughout the winter. The figure to the right shows that the City of Guelph continues to receive a significant amount of snowfall which requires clearance and treatment in accordance with Provincial regulations.



5 Year Average Snowfall in centimetres for Guelph, ON as reported by Environment Canada

The ISF Sidewalk Rehabilitation Project was completed in May 2011. This project provided \$3,000,000 worth of sidewalk repairs, which equates to 8,900 concrete sidewalk slabs.

2012 Division Plans

Roads & Right of Ways is planning to take on a variety of maintenance or repair projects such as the installation of gabion wire baskets to reduce washouts and erosion in Norm Jary Park and perform deck repairs to the Niska Road Bridge.

We will develop key performance indicators to measure customer service, plan attainment and resource utilization in all areas of the division.

Fleet & Equipment

Fleet and Equipment provides:

- Acquisition, disposal, commissioning, decommissioning, assessment, maintenance and repair of all City vehicles and equipment including transit vehicles
- Supply and maintenance of fuel dispensing equipment and the fuel inventory
- Operation of two full scale auto service and repair shops, one at the Operations facility and the second at the Transit facility.
- 40% preventative maintenance work and 60% repair work
- Administration of stores operations, at both locations, currently holding approximately \$500,000 of inventory
- Corporate stewardship of the City's Vehicle and Equipment Reserve
- Corporate stewardship of the Provincially mandated Carrier Vehicle of Record (CVOR)

The City of Guelph is committed to being a leader in conservation and resource protection/enhancement. Embracing this goal, Fleet Services has taken measures to reduce the City's carbon footprint through approaches such as vehicle right sizing and the E3 fleet certification program.

Achievements

Transit preventative maintenance routines are targeted to be performed every 15,000 km, this target was achieved 100 % of the time.

The Public Works facility performed 1,935 preventative maintenance routines.

Vehicles and Equipment needed for all peak demands (winter control change over and Parks turf equipment) were provided to end users on time.

Green Fleet Policies for the Corporate Fleet were put into practice. Fleet Services purchased nine hybrid cars and began testing of anti-idling technologies for forestry trucks. Right sizing forms were processed for all assets purchased and all assets being replaced were reviewed to ensure they met utilization guidelines.

Fleet started a new parts procurement process for our stores operations. A tender was developed, release and awarded for a single source consignment supplier for parts purchasing. This resulted in an approximate \$70,000 year end positive variance for part purchases. As well, this procurement process over time will eliminate approximately \$500,000 in inventory cost previously being carried by the City.

In conjunction with staff at Water Works, Public Works staff removed an existing in ground fuel tank and replaced it with an above ground system. The initiative allowed Fleet to achieve our Green Fleet objective of purchasing all gasoline with a minimum of 10% ethanol. The old tank was non-compliant for ethanol.

2012 Division Plans

Develop a new business model, in conjunction with the Finance Department, to achieve a sustainable Vehicle & Equipment Reserve. This will include a two tier maintenance management rate for all assets, to ensure that the capital replacement cost for all assets is collected each year regardless of the usage of the asset.

Explore possible expansion of the Public Works facilities.

Perform a business case study to compare the cost of leasing verses purchasing tires for Transit buses

Traffic & Parking

Traffic and Parking provides the following services:

- Installation and maintenance of traffic control devices, including signs, pavement markings and traffic signals
- Administration of the street lighting program including over 12,000 street lights
- Safe movement of pedestrians, cyclists and traffic
- Adult school crossing guard program
- Daily operation of all public parking facilities
- Administration and processing of all parking infraction notices
- Administration of Guelph Farmers' Market

Traffic Investigations

Investigating traffic operational concerns such as stop signs and speed limits, pavement marking and roadway construction signage, traffic data collection, street party permits, school crossing guard operation and on-street parking concerns

Traffic Field Operations

Design, installation and maintenance of traffic signals, traffic signs, pavement markings and construction signing as well as operation and maintenance of the computerized traffic signal system and administration of the annual street lighting program

Parking Facilities

Operation and maintenance of all municipal parking facilities including 2 parkades, downtown on-street parking, parking fines, parking permits, administration and operation of the Guelph Farmers' Market

Achievements

Parking

Sealed expansion joints in east and west parkades

Replaced decking on levels 2 and 3 at the east parkade

Increased cost of monthly permits and raised hourly parking rates

Farmers' Market

Roof repairs in February 2011

Market Mission and Vision Statement completed July 2011

Lights replaced throughout the building and completed in October 2011

Field Operations

Installation of 460 new signs

Establish and maintain traffic control for all road construction projects and special events

Full arterial corridor signal review - Gordon Street between College Avenue and Stone Road, peak hour travel time reduction of 30%

Traffic Investigations

53 construction related projects (developing signing and pavement markings for detours) comprised of the following:

- 25 capital road related projects
- 8 subdivision related projects
- 24 non-capital related projects
- 140 site plans were reviewed as well as 8 plans for subdivisions
- 300 work requests were made for signing and pavement markings

2012 Division Plans

A review will be undertaken of the Neighbourhood Traffic Demand Management Policy process to measure its effectiveness at addressing neighbourhood and public safety.

We will develop and execute a strategy to increase the downtown parking inventory to service current and future needs.

Key performance indicators will be developed to measure customer service.

2012 Overall Department Plans

Working holistically within the Department and externally with other City Departments, Public Works will continue to refine its key performance indicators in order that reporting can be done consistently and accurately. Further, Public Works will continue to roll out a Business Performance System to better track work attained versus work planned. Finally, all of these Department plans will be done in concert with Corporate Strategic objectives and plans.

COMMITTEE REPORT



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

SERVICE AREA Operations, Transit and Emergency Services
DEPARTMENT Public Works
DATE July 16th, 2012

SUBJECT Janefield Avenue – On-Street Parking Follow-Up
REPORT NUMBER OT071231

SUMMARY

Purpose of Report: To respond to the Operations, Transit and Emergency Services Committee resolution dated April 16th, 2012 directing staff to report back to Committee regarding alternative options to resolve the parking issue on Janefield Avenue.

Committee Action: To receive the report and recommend for Council consideration.

RECOMMENDATION

THAT the Operations, Transit and Emergency Services Report OT071231 Janefield Avenue – On-street Parking Follow-up dated July 16th, 2012 be received;

AND THAT on-street parking be removed on the west side of Janefield Avenue from 123m south of Mason Court to 207m south thereof.

BACKGROUND

On April 16th 2012, a staff report was presented to the Operations, Transit and Emergency Services Committee regarding a request to prohibit parking on Janefield Avenue. It was staff's recommendation at the time that no changes be made to on-street parking on Janefield Avenue.

In response, staff received the following direction from committee:

“THAT the Janefield Avenue On-Street Parking issue be referred to staff to report back to committee regarding alternative options to resolve the parking issue.”

REPORT

In May 2012, staff met with representatives of # 57 to #175 Janefield Avenue to discuss alternative solutions for addressing their concerns regarding on-street parking. Staff were advised that the area from #57 to #175 Janefield Avenue was of particular concern due to sightline limitations, waste collection and multiple driveway locations.

A preferred solution was reached with the property representatives to restrict parking on part of the west side of Janefield Avenue between #57 to #175 Janefield Avenue (as illustrated in Appendix B). This solution provides a balanced approach, by removing parking along one section of Janefield Avenue while maintaining parking along other sections. This compromise will address concerns about vehicles parking too close to driveways, improve sightlines at adjacent intersections and driveways and improve access for solid waste services on collection days.

It was agreed that once implemented, staff will monitor.

Conclusion

Based on staff's engagement with concerned residents of Janefield Avenue, it is recommended that parking be removed on the west side of Janefield Avenue from 123m south of Mason Court to 207m south thereof.

CORPORATE STRATEGIC PLAN

Goal 5: A community-focused, responsive and accountable government.

FINANCIAL IMPLICATIONS

The installation of signage to affect the recommended parking restrictions will be funded through the 2012 Operating budget and is estimated at less than \$1000.

DEPARTMENTAL CONSULTATION

In response to questions raised at the April 16th Operations Transit and Emergency Services Committee meeting about implementation of the new 3-stream waste collection program, Solid Waste Resources staff have advised that they will follow up with the property management of #57 – #175 Janefield Avenue.

COMMUNICATIONS

Residents of Janefield Avenue between College Avenue and Scottsdale Drive have been advised this matter is being presented to the Operations, Transit and Emergency Services Committee on July 16th, 2012 and have been afforded an opportunity to provide comment. No comments have been received.

ATTACHMENTS

Appendix A Proposed Parking Restriction on Janefield Avenue

Prepared By: Louis Wickline, Traffic Technologist I

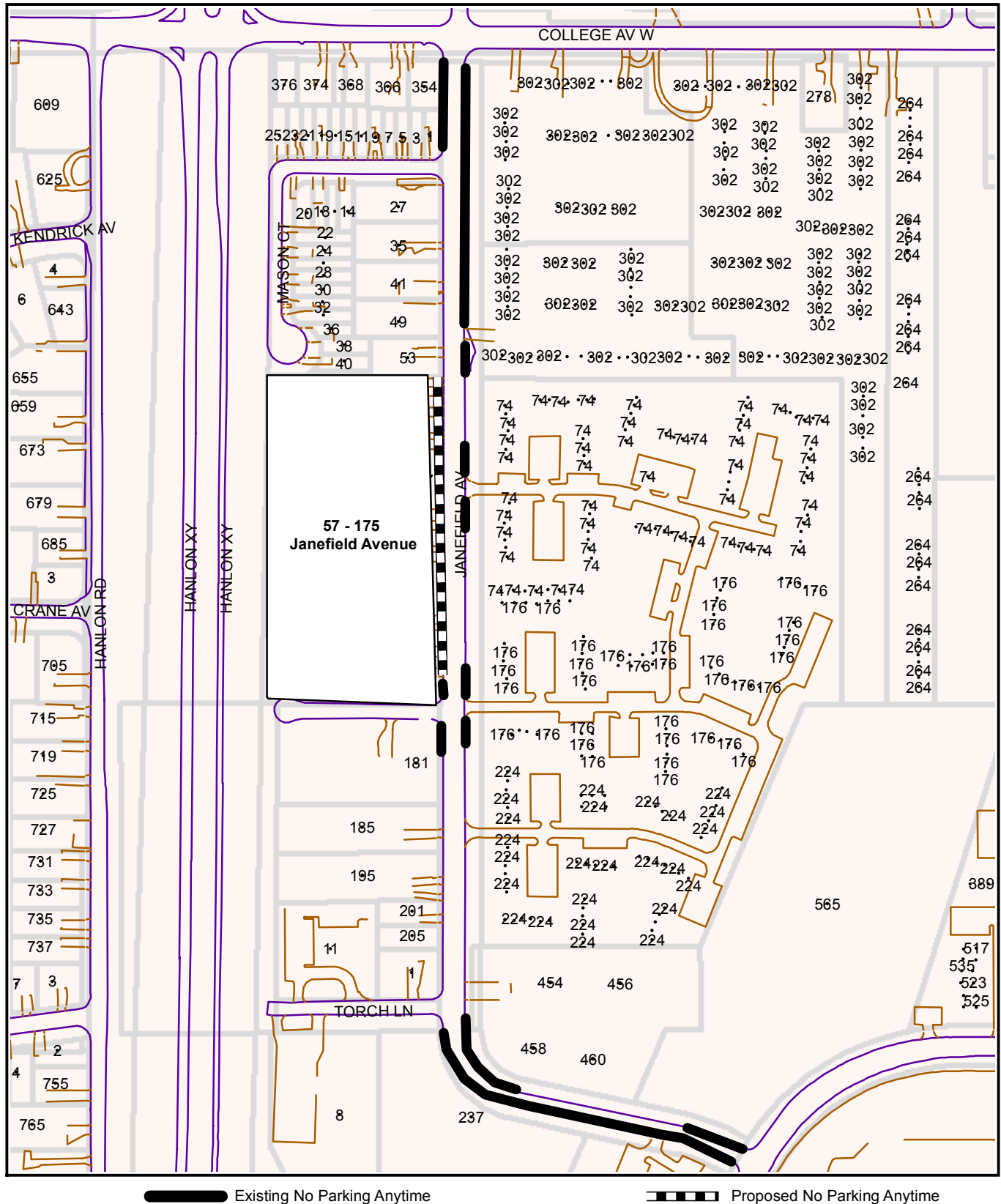


Reviewed By:

Rod Keller
General Manager, Public Works
519-822-1260 x 2949
rodney.keller@guelph.ca



Recommended By: Derek J. McCaughan, Executive Director
Operations, Transit & Emergency Services



COMMITTEE REPORT



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

SERVICE AREA Operations, Transit & Emergency Services
DEPARTMENT Public Works
DATE July 16th, 2012

SUBJECT Delegated Authority for Approval of Traffic Signal Drawings

REPORT NUMBER OT071232

SUMMARY

Purpose of Report:

To respond to existing legislation and improve efficiency to internal process the delegation to staff to approve legal drawings for the installation of traffic control signals is required.

Council Action:

To receive report and authorize the City Clerk to present an amendment to the Delegated Authority By-law for approval of traffic signal legal drawings for traffic signal installations under the jurisdiction of the City of Guelph to the Executive Director of Operations, Transit & Emergency Services.

RECOMMENDATION

THAT the Operations, Transit & Emergency Services Committee Report OT071232 Delegated Authority for Approval of Traffic Signal Drawings dated July 16th, 2012 be received;

AND THAT Council approve an amendment to the Delegated Authority By-law for approval of traffic signal legal drawings for traffic signal installations under the jurisdiction of the City of Guelph to the position of Executive Director of Operations, Transit & Emergency Services.

BACKGROUND

Until the late 1990s the Ministry of Transportation of Ontario (MTO) provided funding to municipalities for the installation of traffic control signals. To be eligible for this subsidy, the municipality was required to submit legal drawings showing the location of traffic signals hardware and the geometric design of the intersection. A ministry staff member approved these drawings. As the subsidy is no longer available, the responsibility to approve the installation of new traffic signals, by

approving the associated traffic signal legal drawings, has been downloaded to the municipal level.

REPORT

A traffic signal legal drawing, also known as the PH-M-125 drawing, shows the location of traffic signal infrastructure and the geometric design of an intersection. This includes the location and description of the controller, signal poles, arms and heads and the locations(s) of dedicated turn lanes and/or any special signal phasing. These drawings typically also contain information on vehicle detection equipment, pavement markings and signage, and the locations of interconnect cable and conduit running to adjacent traffic signals, if applicable. They do not include traffic signal timing data or information on when specific timing may be in operation.

In all cases, the design of traffic signal may not be altered without preparing a revised traffic signal legal drawing.

Section 144 (31) of the Highway Traffic Act states that:

“No traffic control signal system or traffic control signal used in conjunction with a traffic control signal system shall be erected or installed except in accordance with an approval obtained from a person designated to give such approvals by the municipality or other authority that has jurisdiction over the highway or the intersection.”

A municipality must therefore designate a person(s) to approve the legal drawings for the installation of traffic control signals. A review of City records indicate that no written delegation has ever been completed and as such, no city staff member is currently so designated. Further, signal installation is undertaken by both Public Works and Engineering departments and the required documents are being signed by a number of city staff and/or consultants. Since Public Works has the mandate to operate and maintain the signal system on behalf of the City, it is recommended that consolidating the signing authority with Public Works would clarify this responsibility.

Public Works staff has consulted with Engineering staff on the appropriateness of senior members within Public Works department being recommended to approve traffic signal legal drawings and they agree with the recommendation.

It is recommended that the position of Executive Director of Operations, Transit & Emergency Services, or designate be delegated the authority to approve traffic signal legal drawings for traffic installations under the jurisdiction of the City of Guelph and best practices and design standards for municipal installation of traffic control signals.

CORPORATE STRATEGIC PLAN

1.1 A distinct community identity with leading edge, city-wide urban design policies

5.3 Open, accountable and transparent conduct of municipal business

FINANCIAL IMPLICATIONS

There is no financial impact associated with this report.

DEPARTMENTAL CONSULTATION

City Clerk, City Engineer and City Solicitor offices.

COMMUNICATIONS

Nil

ATTACHMENTS

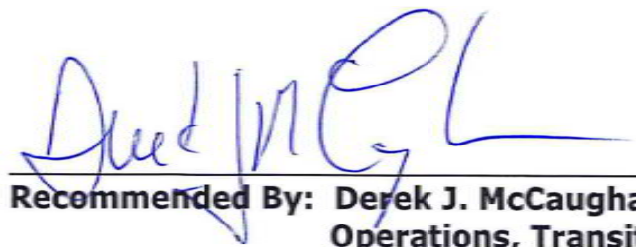
Nil

Prepared By: Allister McILveen, Manager Traffic and Parking, ext 2275



Reviewed By:

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**Recommended By: Derek J. McCaughan, Executive Director
Operations, Transit & Emergency Services**

COMMITTEE REPORT



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

SERVICE AREA Operations, Transit & Emergency Services
DEPARTMENT Bylaw Compliance & Security Department
DATE July 16, 2012

SUBJECT **Business Licence Fees 2013**
REPORT NUMBER OT071229

SUMMARY

Purpose of Report:

To establish business licensing fees for 2013.

Committee Action:

To receive staff's report and recommend changes to the Business Licence Fees for 2013.

RECOMMENDATION

That the Operations, Transit & Emergency Services Committee Report # OT071229 regarding the Business Licence By-law Annual Fee review dated July 16, 2012 be received; and,

That staff be directed to prepare the necessary amendments to Business Licence By-law (2009)-18855 to incorporate the 2013 fees based on the annual fee review.

BACKGROUND

As per a 2009 Council Resolution, staff are required to undertake an annual business licence fee review based on a full cost recovery model to recover the costs of administration, inspection and enforcement for both new and renewal business licences.

Each year, staff issue approximately 760 business licenses with all licences expiring annually on December 31st. Historically the business licence fee review is conducted outside of the budget process in order to facilitate the issuance of renewal notices in September/October. Staff are moving towards adjusting the fee review to be incorporated into the budget cycle.

REPORT

Staff have reviewed the costs of issuing new and renewal business licenses for 2013 and based on a cost recovery model have developed the 2013 Business Licence fees (Attachment A).

CORPORATE STRATEGIC PLAN

This report supports the following goals in the strategic plan:

- 2.3- Ensure accountability, transparency and engagement.
- 3.2- Be economically viable, resilient, diverse and attractive for business.

FINANCIAL IMPLICATIONS

Business licensing fees are calculated on a cost recovery basis; therefore, no additional revenue will be realized from the proposed 2013 business license fees.

DEPARTMENTAL CONSULTATION

Public Works

Human Resources

Wellington Dufferin Guelph Health Unit

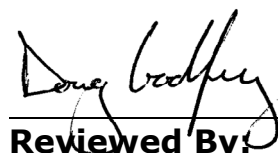
COMMUNICATIONS

An ad inviting the public to submit comments or speak to the issue was placed in the Guelph Tribune on July 12th in compliance with the Public Notice Provisions Policy. All background information and reports are available on the City of Guelph website and the reports are available at ServiceGuelph. Businesses will be informed during the renewal process of the increase in fees.

ATTACHMENTS

Attachment A - Current (2012) Schedule of Current & Proposed 2013 Fees

Prepared By: Jennifer Jacobi, Licensing Coordinator



Reviewed By:

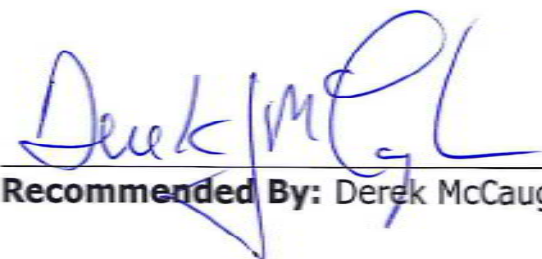
Doug Godfrey

Manager

Bylaw Compliance and Security

519 822-1260 x2520

doug.godfrey@guelph.ca



Recommended By: Derek McCaughan, Executive Director

BUSINESS LICENCE FEES 2013 – OT071229**Attachment A**

Current & Proposed Schedule of Fees

Inspection

Business	Current Fee for Application for Inspection-2012	Proposed Fee-2013 (to the nearest dollar)
Adult Entertainment Establishment	262.00	275.00
Adult Entertainment Retail Establishment	227.00	238.00
Amusement Establishment	251.00	265.00
Bed & Breakfast	182.00	191.00
Catering Company	229.00	239.00
Food Premises	263.00	276.00
Food Vehicle	162.00	168.00
Holistic Services - Owner	298.00	314.00
Holistic Services – Operator/Practitioner	n/a	n/a
Hotel Establishment	291.00	306.00
Pawnbroker	182.00	191.00
Personal Services Establishment	216.00	226.00
Private Parking Agent	60.00	60.00
Public Assembly Hall	263.00	276.00
Street Vendor	162.00	168.00

Application

Business	Current Fee for Business Licence Application-2012	Proposed Fee-2013
Adult Entertainment Establishment	165.00	172.00
Adult Entertainment Retail Establishment	165.00	172.00
Amusement Establishment	134.00	141.00
Bed & Breakfast	134.00	141.00
Catering Company	134.00	141.00
Food Premises	134.00	141.00
Food Vehicle	134.00	141.00
Holistic Services - Owner	134.00	141.00
Holistic Services – Operator/Practitioner	206.00	220.00
Hotel Establishment	134.00	141.00
Pawnbroker	134.00	141.00
Personal Services Establishment	134.00	141.00
Private Parking Agent	134.00	141.00
Public Assembly Hall	134.00	141.00
Street Vendor	165.00	172.00

BUSINESS LICENCE FEES 2013 – OT071229
Attachment A

Renewal

Business	Current Renewal Fee-2012	Proposed Fee-2013
Adult Entertainment Establishment	223.00	239.00
Adult Entertainment Retail Establishment	223.00	239.00
Amusement Establishment	146.00	156.00
Bed & Breakfast	149.00	156.00
Catering Company	159.00	167.00
Food Premises	159.00	167.00
Food Vehicle	196.00	211.00
Holistic Services - Owner	227.00	242.00
Holistic Services – Operator/Practitioner	177.00	193.00
Hotel Establishment	207.00	216.00
Pawnbroker	86.00	94.00
Personal Services Establishment	196.00	211.00
Private Parking Agent	86.00	94.00
Public Assembly Hall	159.00	161.00
Street Vendor	227.00	237.00