

- ADDENDUM -
- GUELPH CITY COUNCIL MEETING -

December 5, 2012, 6:00 p.m.

2013 Tax Supported Operating and Capital Budgets

1. THAT the 2013 Tax Supported Operating Budget net tax levy of \$185,677,614 be approved including further adjustments as outlined in Table A of this report;
2. AND THAT the 2013 Tax Supported Capital Budget in the gross amount of \$51,470,300 be approved;
3. AND THAT the 2014 – 2022 Tax Supported Capital Forecast in the gross amount of \$419,899,000 be received for information;
4. AND THAT the proposed increases to user fees (Tab 28) incorporated in the 2013 budget be approved;
5. AND THAT Council approve the allocation of the 2012 one time Hydro dividend to the Corporate Strategic Initiatives Reserve (reserve #179);
6. AND THAT the proposed transfers to/from reserves and reserve funds (**Appendix 1**) incorporated in the 2013 budget be approved;
7. AND THAT Council approve Public Affairs work in the amount of \$240,000 to be phased across 2013 and 2014;
8. AND THAT the 2013 Downtown Guelph Business Association budget with gross expenditures of \$480,000 be approved.

Attachment

Appendix C: 2013 Tax Supported Operating & Capital Budget Questions and Answers

Appendix C: Index for 2013 Tax Supported Operating and Capital Budget Questions and Answers

Question #	Question	Page Reference
Tax Supported Operating Budget		
Community & Social Services		
1	What are the costs associated with providing civic hosted events on Market Square?	1
2	What is the potential savings if we cancel the city card and what is the participation/usage numbers?	1
3	What City hosted events took place on Market Square in 2012?	1
4	May I get a total of what the overall increase in revenue to the city would be if the fees were rounded up to the nearest dollar amount, but still with the proposed increases. For example: A fee increase proposed for a program in 2013 might now be offered at \$10.29. Could we see the impact overall if it was rounded up to \$11.00? But do this across the board for all fees and let's see what the total would be.	3
5	What is the total revenue budget for the tourism division?	4
6	What role did / does the Guelph Arts Council have in the review of arts and culture grants? How is the Guelph Arts Council itself funded and at what level?	4
7	What is the impact of cutting the health care grants?	5
8	How does the \$5,000 in increased funding requested by the Guelph Arts Council translate in terms of a percentage?	7
9	Where does the funding come from for Ed Video, and how will their request for an increase of \$1,000 in funding be handled?	8
Corporate & Human Resources		
10	Cost of employee compensation	8
	a. What is the total amount paid out in compensation in 2010 2011 2012 and 2013?	
	b. What was the amount of the increase in 2010 2011 2012 and 2013?	
	c. What was the percentage increase in compensation for the above years?	
	d. What is the projected/ballpark percentage increase for compensation for 2014 and 2015?	
11	Retirements in 2013	10
	a. How many employees are eligible to retire in 2013 & 2014?	
	b. How many do you anticipate will retire?	
	c. What will the compensation savings be as a result of retirements in 2013 and 2014?	
12	Compensation questions:	11
	a. What percentage of the wages increase is due to grid moves only? And what is that total amount?	
	b. What are the impacts of splitting economic increases year over year?	
	c. What union groups are being re-negotiated in 2013 or what groups are due for re-negotiation in 2012 but may not be in place until 2013?	
13	Vacant positions:	12
	A. How many vacant positions (that are currently looking to be filled) are under 6 months, and how many over 6 months? And, if any are over 6 months, what would the total savings be if these positions were not filled in 2013?	
	B. Please have Police & Library answer the same above question if possible.	
14	What is the proposed OMER shortfall, now downloaded onto the city, for us to cover the 2012 pension top-up? And what is it going to be in 2013 with no new hires? And with the proposed new hires?	14
15	Please reconcile the increase to compensation costs shown at the November 6 workshop versus what was shown on November 22.	14

Appendix C: Index for 2013 Tax Supported Operating and Capital Budget Questions and Answers

Question #	Question	Page Reference
Finance & Enterprise Services		
16	The Net Present Value (NPV) figures in the Community Energy business case appear high. Presumably, this is because the NPV assumes project savings over a long-term?	15
17	During last year's budget deliberations, it was noted by Rob Kerr that energy savings in 2012 would total \$400,000. What are the corporate energy savings for 2012?	16
18	Please provide information on the HCBP ownership structure.	16
General Questions		
19	Can you tell me what a 1% tax increase equates to, in terms of both the overall revenue the city will receive (I believe it was around \$1.3 million last year) and in terms of the increase in \$\$ to the average household	17
20	2013 budget highlights bring us to the 3.74%. The remainder of the adjustments which we know as B List, C List, D List did you action these items or not? An example would be say on the C List item number 9 eliminate bi-annual yard waste collection are we to assume it is a service we will continue to be delivering?	17
21	Are all anualizations included i.e. Transit?	18
22	What is the cost of debt funding the \$500,000 rather than including it in the operating budget in 2013?	18
23	Please identify the amount transferred into the tax rate stabilization reserve in 2012 and 2013.	19
24	Can you please include user fee increases in the graph depicted on slide 24 of the November 22 operating budget presentation to Council which already includes tax rate increases.	19
25	Please modify the affordability graph shown during the November 22 Council presentation to show single tier versus lower tier municipalities.	20
Operations, Transit & Emergency Services		
26	Please list all of the city owned parking facilities along with the gross income, expenses and net income for each.	21
27	List the location(s) of parking metres in the city. The number of metres in each location. Income from each location.	21
28	How many fuel stations does the city currently operate? What are the operating costs for these stations and what is the current capital costs to maintain/renovate them?	22
29	Please list all of the schools that have traffic lights (close by) as well as adult crossing guards to assist students crossing.	23
30	CVOR Issues and Types of Convictions	24
	A. Could you let me know what fleet group the CVOR issues are aligned to?	
	B. Paraphrasing Councillor Guthrie's question, what kind of convictions are being recorded?	
31	Why suggest hiring a full time staff person when there are options to do the exact same training from an outside consultant, at probably reduced rates, where they would not become an additional fulltime staff person at the city. If the training, whether done externally or internally, helps clean up the records over a 2 or 3 year period, then it's accomplished what the city requires right now & will probably satisfy the MTO & the city insurance company. Of course if disciplinary action was allowed and operators knew that there would be consequences for poor driving habits, then even that alone might curb this issue.	30
32	Can we get a copy of the warning letter from the MTO?	30
33	If the Fleet Trainer position is approved, would there be any other costs associated to the position? Such as having to take operators off site for other training, paid overtime for operator training etc?	30

Appendix C: Index for 2013 Tax Supported Operating and Capital Budget Questions and Answers

Question #	Question	Page Reference
34	Please post information regarding the proposed locations of the requested adult crossing guards contained within the expansion package.	30
35	Is the Urban Forest Management Plan (UFMP) cost shown on Section 2-8 for \$260,000 entirely salaries?	31
36	Sidewalk Winter control - Please review and post previous reports on sidewalk winter control. What would be the cost to hand shovel and sand the walkways throughout the city? Can you provide municipal best practices for sidewalk clearing?	31
37	Staff have stated the CVOR Trainer has been requested a few times previously but not funded. Can you indicate where in the process the request was stopped? Was it at the senior management level or at Council?	32
Planning & Building, Engineering & Environment		
38	What is the value of the Conservation Calendar to our Community	33
39	Why don't we implement a charge for garbage collection (i.e. grey cart waste)?	34
40	Why don't we charge for bi-annual yard waste collection?	34
41	It is proposed to increase the subdivision administration fees from 1% to 3%. Why not consider raising this fee another 1-2% and use the revenue to implement the cycling master plan?	34
Office of the Chief Administrative Officer		
42	Please provide information regarding the organizational assessment project included in the 2013 budget material.	35
Tax Supported Capital Budget		
Community & Social Services		
43	Why has the Arts & Culture total 10 year capital budget tripled from last year to this year?	36
44	Please provide an understanding on what/why we are spending \$7M over the next 3 years for the VRRC Renovation (RF0051)?	36
Finance & Enterprise Services		
45	Please provide an explanation of what is causing the shift in the forecasted repayment of the HCBP short-term loan.	37
46	Please confirm the percentage that should apply to the blended increase being applied when calculating the 20% financing guideline (page 8 of the 2013 - 2022 Tax Supported Capital Budget report).	37
47	Can staff summarize infrastructure dollars spent on energy projects in recent past, both ISF-funded projects and other. What was the energy costs pre and post infrastructure improvements to these city buildings?	37
General Questions		
48	There have been several requests from members of Council regarding information about policies that inform the budget process. In order to facilitate improved information sharing, staff have added a section to the message board that will provide a centralized location for these policies. In order to view the policies posted to date, please click on "View Policies" on the left side of the message board.	38
49	Please let Council know where they can find the 20% financing guideline used to determine the amount of funding that can be allocating to the City's reserve funds and debt servicing costs.	39
50	Can the budget docs be made searchable (http://www.quelph.ca/uploads/Finance/Budgets/2013/2_2013_Proposed_OperatingModel.pdf is not searchable)?	39
Operations, Transit & Emergency Services		
51	What is 175,000 being spent on for PG0060 Park Smart Agreement? Could this expense be move to next years budget?	40

Appendix C: Index for 2013 Tax Supported Operating and Capital Budget Questions and Answers

Question #	Question	Page Reference
52	Why the outlay of \$1.5million for new buses when used buses were purchased this past year which seems to be moving people well, although without air conditioning as I recall?	40
53	Questions regarding staff actions to assure effective and efficient use of the City's fleet were raised at the 2013 Capital Budget presentation. The following response and corresponding information report are provided in response to these requests.	41
Planning & Building, Engineering & Environment		
54	Please explain the implications of inserting the Woodlawn Road Sidewalk project into the 2013 capital budget.	41
55	The lack of sidewalks on Woodlawn is serious safety risk to transit riders to the Northwest Industrial Park. How much capital should we be allocating to this item every year to insure that it is completed within four years	43
56	Please provide a detailed response to justify the cost of \$2.6M for WP0001 Solid Waste Project.	43
57	With the GID Secondary Plan yet to be approved and the East End being the significant growth area for the next 10 years, why are we moving the CLAIR/MALTBY COMMUNITY PLAN forward and allowing growth to occur on two fronts. Please demonstrate the need for funding this now	45
58	Would staff be in a position to spend \$1 million to construct a multi-use sidewalk/bikeway on Woodlawn Road from Nicklin to Imperial Road?	46
59	The implementation of the Cycling Master Plan is primarily based on adding bike lanes through road reconstruction. Can additional funding be utilized to expedite implementation of cycling infrastructure and other active transportation measures?	46
60	What is the infrastructure spending gap for stormwater system assets and transportation system assets?	46
61	If additional capital funding was available, what stormwater management projects could be undertaken?	47
62	The Cycling Master Plan envisages the cycling modal share to increase from 1% to 3% by 2031. In order to achieve this target, will allocation be made in the budget for cycling infrastructure at a minimum of 3% of the allocation for road projects?	47
63	What would be the impact on the infrastructure deficit gap of taking the suggested 5% of capital budgets for roads and dedicating to active transportation?	47
64	The cycling parking facilities in the downtown need to be expanded and upgraded. Does the Cycling Master Plan identify this need and is there allocation in the budget to achieve this?	48

Tax Supported Operating Budget Questions

Community and Social Services

1. What are the costs associated with providing civic hosted events on Market Square?

In 2012, the approved budgeted expenses for providing civic hosted events on Market Square are \$80,800, with offsetting sponsorship revenues of \$11,000 and so the net cost for 2012 is \$69,800.

Colleen Clack | General Manager Culture & Tourism
Community and Social Services | **City of Guelph**

2. What is the potential savings if we cancel the city card and what is the participation/usage numbers?

The card is essentially another form of payment for City services and recreation programs. The hardware components of the bar-code reader system are already part of our CLASS program registration and facility booking application and doesn't have any additional costs to offer this service. Parents like this card, as a replacement for cash so when their children can come to our recreation centres and pay for programs or for a bus tickets.

If we cancelled the card the only potential savings would be the cost of ordering additional cards, which is very minimal. There have been 73 City Cards sold since December 2011 when we rolled out the new card.

Hope this helps give you some background, if you have any questions, please do not hesitate to give me a ring.

Peter C. Avgoustis | Manager, Business Services Community & Social Services

3. What City hosted events took place on Market Square in 2012?

2012 was a bit of an anomaly year due to the opening events for Market Square, however the plan for 2013 would be very similar, with the replacement of the Market Square opening event with two or three additional family oriented winter skating events.

City hosted Market Square events

Sat Jan 07 Mayor's Levee

Sat Feb 18 Market Square opening, skating party

Appendix C: Questions and Answers

Fri Jun 22	Fourth Fridays - dance event, with the DGBA
Fri Jul 20	Movie night – E.T.
Sat Aug 04	John Galt Day
Fri Aug 10	Movie night – The Princess Bride
Fri Aug 24	Movie night – The Wizard of Oz
Fri Sep 14	Movie night – Charlie and the Chocolate Factory
Fri Sep 28	Fourth Fridays - Les Moutons
Fri Nov 30	Winter lights and Music
Sat Dec 22	Market Day skating party
Sat Dec 22	Shake N' Skate

Events hosted by other City Departments

Wed Sep 12	United Way kick-off
Mon Sep 24	Water conservation event
Wed Sep 26	United Way BBQ

Events hosted by outside Community organizations

Sat Feb 04	Hillside Inside - curling, skating
Sat Feb 25	Skating for Strong Kids
Fri May 11	Bracelet of Hope display
Sat May 12	The Platform - board game competition
Wed May 16	GPS - new police vehicle launch
Sat May 26	Spring Fling - DNA
Fri Jun 01	Guelph Contemporary Dance Festival
Sat Jun 02	Rotary Dream Lottery display
Wed Jun 27	GPS - new police vehicle launch
Sat Jul 07	International Day of Cooperatives Celebration
Tue Jul 10	Share the Roads / Share the Rewards kick-off
Mon Jul 23	RBC Olympic Champion Cheer tour

Appendix C: Questions and Answers

Fri Aug 17	DGBA noon-hour concert (due to St. George's Sq. construction)
Fri Aug 24	DGBA noon-hour concert (due to St. George's Sq. construction)
Sat Aug 25	DGBA - disco dance party
Sun Sep 02	Rally for Change
Sat Sep 08	Jazz Festival
Sat Sep 22	Splashmob - Royal City Musical Productions
Sat Sep 22	Promotion for Arborientering
Thu Sep 27	Take back the Night march
Sat Sep 29	Quintessence challenge (breastfeeding)

Colleen Clack | General Manager Culture & Tourism
Community and Social Services | **City of Guelph**

4. May I get a total of what the overall increase in revenue to the city would be if the fees were rounded up to the nearest dollar amount, but still with the proposed increases. For example: A fee increase proposed for a program in 2013 might now be offered at \$10.29. Could we see the impact overall if it was rounded up to \$11.00? But do this across the board for all fees and let's see what the total would be.

Many of the rates, outside of Community & Social Services, are already rounded off.

Community & Social Service User Fees:

- The new price increase is in addition to the nearest nickel as the Federal government eliminates the penny in 2013, as well as applicable HST,
- Lower priced programs will have a disproportional percentage price increase which is estimated to reduce sales overall volumes by approximately 30%,
- Some of the lower priced programs will lose their intended target audience of meeting affordability and inclusive pricing program offerings and thus affecting a portion of the low income market segment from participating in our culture and recreation programs.

Operations, Transit & Emergency Service User Fees:

Of the 4 transit fees that are not an even dollar amount, only one could be rounded up:

Appendix C: Questions and Answers

The price for the affordable pass has been mandated by Council to be at 50% of the regular pass. With the regular adult pass at \$75, this results in a fee that is not an even number.

The UPass semester fee of \$89.50 is a contracted amount with the University.

GO Co-Fare- is a negotiated contract amount.

The fee that could be rounded up is the Day Pass. With sales of approximately 1,200 annually, the increase to \$8.00 would be in the range of only \$1,000.

The annual impact on 2013 revenue will be as follows:

Impact of rounding up off 2013 service rates	CAD
COMMUNITY & SOCIAL SERVICES	13,134
OPERATIONS, TRANSIT & EMERGENCY SERVICES	11,457
PLANNING & BUILDING, ENGINEERING & ENVIRONMENT	1,050
Total	\$ 25,641

5. What is the total revenue budget for the tourism division?

The 2013 budgeted revenue for tourism is \$68,000.

Colleen Clack | General Manager Culture & Tourism
Community and Social Services | **City of Guelph**

6. What role did / does the Guelph Arts Council have in the review of arts and culture grants? How is the Guelph Arts Council itself funded and at what level?

In previous years, the Guelph Arts Council provided volunteers to review the City's arts and culture grants, and to make recommendations to Council regarding the grant allocations.

For the grant requests for 2013 that are currently being reviewed in November 2012, we are in an interim transition year during the implementation of the recommendations for the Community Investment Strategy. For this review period, both the arts and culture grants and the special event grants are being reviewed by a single review panel consisting of both staff representatives, and community representatives. The community representatives are two members of the Council appointed Cultural Advisory Committee, and two representatives from local tourism partner organizations. For this

Appendix C: Questions and Answers

year, the Guelph Arts Council no longer has a direct role in the review of the grants process.

Starting for the 2014 grants, the implementation of the recommendations from the Community Investment Strategy will be underway, which will include a Council appointed multi-disciplinary grants review team. The Guelph Arts Council will not have a direct role in the review of the grants process.

The Guelph Arts Council received funding of \$33,000 in 2012, and staff have recommended a 2% increase for 2013 which would bring the funding to \$33,660. In 2013, staff will be working with the Guelph Arts Council to develop a long term Community Benefit Agreement that will outline all of the partnership expectations with the City and identify appropriate funding levels for these services..

Colleen Clack | General Manager Culture & Tourism
Community and Social Services | **City of Guelph**

7. What is the impact of cutting the health care grants?

Council Support to Health funding – capital grants: impact of proposed cut of \$150,000

Background

Past Practice

Council has historically approved funding for health and social services in two ways:

1. through the Community Grants , an open and transparent process where not for profits can apply annually for operating grants, in accordance with Council's Grant Policy
2. Through one time capital costs received directly by Council. These contributions have come in the form of both one-time grants and multi-years agreements for a variety of organizations, not just health

Table 1 – City of Guelph's Capital Community Grant Allocations, 2008-12

Organization	2008	2009	2010	2011	2012	Total
Hospice Wellington	\$200,000	\$128,000	\$272,000	\$200,000	\$200,000	\$1,000,000
Guelph General Hospital	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Appendix C: Questions and Answers

MacDonald Stewart Art Centre	\$20,000	\$20,000	\$20,000	\$20,000		\$80,000
ARC Industries			\$80,000			\$80,000
Kindle Communities (Shelldale Centre)		\$72,000				\$72,000
Total	\$420,000	\$420,000	\$572,000	\$420,000	\$400,000	\$2,232,000

Community Investment Strategy (CIS), approved in 2012

The use of and the process for distributing this funding was reviewed as part of the recent Community Investment Strategy project. The Strategy aims to improve the way the City partners with and supports the local community benefit sector (not for profit organizations) to achieve shared goals.

CIS has 5 new Community Investment Mechanisms, one of which, the **Community Wellbeing Grants** relates to this issue. To implement the strategy, the final report recommended that investment in the sector remain stable and that the grant funding provided to health care and other capital requests (the Health Capital Spending budget line) should be redistributed through the new Community Wellbeing Grant Program.

The proposed new Community Wellbeing Grant Program (combining capital and operating funding) has been very positively received by community stakeholders and will enable the City to respond more effectively to locally identified community priorities and has the potential to support multiyear funding.

It is envisaged in 2013 that funding allocations will be determined by a council appointed grant review team made up of local citizens. This program will support the City to achieve its goals of accountability, transparency, whilst increasing local resident engagement in municipal decision making.

What is the impact of cutting this budget?

The Community Investment Strategy review highlighted that the community benefit sector is a sector 'under stress', facing increased demand for its programs/service whilst grappling with increased financial pressures brought on by the current economic climate. If the City chooses to reduce its investment in the sector at such a critical time there is a real risk that much needed programs and community assets may be unavailable to residents in the future.

Appendix C: Questions and Answers

The review identified the contribution that local community organizations play in making Guelph a City that makes a difference. Guelph is served by 700 community organizations that have the ability to extend governments' reach, engage community members at the grass-roots level, and build cross-sectorial partnerships.'

Reducing the level of City investment fails to seize the full breadth of opportunity presented by the new Community Investment Strategy. In the event that the proposed cut is adopted the new Community Wellbeing Grant program will also require significant redesign, as the proposed process to allocate the investment would not then be proportionate to the funding available.

How can Council respond to capital requests in the 2013 budget process?

A. Council can defer any capital grants until the implementation of the 2013 Community Wellbeing Grants where they can be considered and approved by the Grants Allocation of Committee of Council.

B. Staff can be directed to craft an interim process for the consideration and approval of capital requests through an open call for proposals. This can be managed in a similar way to the interim community grants process we are using to respond to operating requests. Specifically, there can be review panels of staff and community members with approval by the Executive Director of Community and Social Services through her delegated authority. The added benefit of this approach is that it allows other organizations who have requested funding for capital to have an opportunity to have their request considered this year

Barbara Powell

8. How does the \$5,000 in increased funding requested by the Guelph Arts Council translate in terms of a percentage?

In 2012, the Guelph Arts Council received funding of \$33,000 and the 2013 budget includes an increase of 2% which would bring the amount to \$33,660. The requested increase of \$5,000 represents a 15% increase to their budget.

Colleen Clack | General Manager Culture & Tourism
Community and Social Services | **City of Guelph**

Appendix C: Questions and Answers

9. Where does the funding come from for Ed Video, and how will their request for an increase of \$1,000 in funding be handled?

Ed Video applies for funding through our grants process, and they have submitted a grant request for 2013. This request, including the request for an increase in funding, is currently being reviewed for our grants review panel and will come forward for approval in December. City Council approves only the total grants allocation, and not individual line item grant requests – that is done by the grants review panel.

Colleen Clack | General Manager Culture & Tourism
Community and Social Services | **City of Guelph**

Corporate and Human Resources

10. Cost of employee compensation

a. What is the total amount paid out in compensation in 2010 2011 2012 and 2013?

b. What was the amount of the increase in 2010 2011 2012 and 2013?

c. What was the percentage increase in compensation for the above years?

d. What is the projected/ballpark percentage increase for compensation for 2014 and 2015?

A. What is the total amount paid out in compensation in 2010 2011 2012 and 2013?

Numbers reported on T4's which includes all compensation (overtime, shift premiums, etc.). Does not include 'benefits' as they are not paid to directly to employees		
2010	\$85,068,752.39	5 days off = 2% reduction in compensation =\$82,968,752.39 actual compensation
2011	\$91,381,552.01	Reinstatement of 2% compensation plus approved new FTE's
2012	\$93,071,479.88	Estimate includes 3.2 million moving CUPE from Sick payments to Short Term Disability + annualization to project 2012 totals
2013	\$95,863,624.28	Estimated increase for economic increases and staffing changes

Appendix C: Questions and Answers

B. What was the amount of the increase in 2010 2011 2012 and 2013?

Year to Year	Total From Year-to-Year	Percentage Difference	Comments
2010 to 2011	\$6,312,799.62	7.42%	Reinstatement of 2.1 million (5 days layoff) and expansions
2011 to 2012	\$1,689,927.87	1.85%	Estimate (see above notes)
2012 to 2013	\$2,792,144.40	3.00%	Estimate (see above notes)

C. What was the percentage increase in compensation for the above years?

See table below in response D.

D. What is the projected/ballpark percentage increase for compensation for 2014 and 2015?

ECONOMIC INCREASE (RATIFIED SETTLEMENTS) FROM 2009 - 2014								
EMPLOYEE GROUP	2009	2010	2011	2012	Total Increases for Settled Agreements from 2009 - 2012	Settlements for 2013	Settlements for 2014	Settlements for 2015
FIRE ASSOCIATION	3.50%	3.80%	2.90%	2.90%	13.10%			
OPSEU - EMS	2.80%	2.80%	2.90%	2.60%	11.10%	2.75%	2.75%	
ATU - TRANSIT	3.00%	3.00%	2.75%	2.75%	11.50%	1.25%		
CUPE 1946 - LIBRARY	2.50%	2.60%	2.75%	1.90%	9.75%	1.90%	1.90%	2.00%
CUPE 241 - OUTSIDE WORKERS	2.50%	2.60%	2.75%	1.90%	9.75%	1.90%	1.90%	2.00%
CUPE 973 - INSIDE WORKERD	2.50%	2.60%	2.75%	1.90%	9.75%	1.90%	1.90%	2.00%
NON-UNION & MANAGEMENT EMPLOYEES	2.50%	2.60%	2.00%	2.00%	9.10%			

Appendix C: Questions and Answers

11. Retirements in 2013

a. How many employees are eligible to retire in 2013 & 2014?

b. How many do you anticipate will retire?

c. What will the compensation savings be as a result of retirements in 2013 and 2014?

A. 2013 18 employees are eligible to retire with an unreduced pension

2014 26 additional employees are eligible to retire with an unreduced pension

B. Based on the retirement trending over the past decade, the average retirements per year is 14. With the elimination of mandatory retirement we have 10 employees working post age 65. This number increases annually and is expected to increase due to the economy.

C.

Year	Totals	Total Salaries	Total Benefits	Total Salaries and Benefits
2013	17 eligible retirees (non-fire)	\$1,154,000.00	\$346,200.00	\$1,500,200.00
2013	1 Firefighter	\$118,000.00	\$35,400.00	\$153,400.00
2014	22 eligible retirees (non-fire)	\$1,479,900.00	\$443,970.00	\$1,923,870.00
2014	4 Firefighters	\$423,000.00	\$126,900.00	\$549,900.00
Total 2013 and 2014		\$3,174,900.00	\$952,470.00	\$4,127,370.00
Note	The 5 firefighter positions must be filled as per minimum staffing language in the GPFFA Collective Agreement. The total potential savings (assuming the positions are not filled) for retirements in 2013 and 2014 EXCLUDING the fire positions = <u>\$3,424,070</u> (salary and benefits).			

Appendix C: Questions and Answers

12. Compensation questions:

a. What percentage of the wages increase is due to grid moves only? And what is that total amount?

b. What are the impacts of splitting economic increases year over year?

c. What union groups are being re-negotiated in 2013 or what groups are due for re-negotiation in 2012 but may not be in place until 2013?

A. The following groups receive step increases CUPE 973, CUPE 1946, Non-Union & Management Employees, Fire

Total Wages Increases for 2013	\$ 2,502,736.00
Total Step Increases for 2013 includes : grid moves, fire rank changes & retention pay (3-6-9)	\$ 380,620.00
Percentage of Step Increase to Total Wage Increases for 2013	15.2%

B.

The impact of splitting economic increases year over year is an in-year costs savings. For example, a 2% increase implemented as a 1% January 1st and another 1% increase implemented on July 1st has a budget impact of 1.5% increase			
Example:	A Compensation Budget of 1 million dollars that receives a 2% increase split as described above		
\$ 1,000,000.00x 2% =	\$ 1,020,000.00	The full 2% would be paid to employees with a budget impact \$ 20,000.00 of =	
\$ 1,000,000.00	x 1% (Jan 1)	x 1% (Jan 1)	
(increase for 12 months)	\$ 1,010,000.00	(increase for 6 months)	
		\$ 1,020,100.00	\$ 15,050.00
In the split scenario employees would receive the full 1% given on January 1st for the full year, however, the second 1% would only be for six months which is \$4,950 less of a budget impact.			

Appendix C: Questions and Answers

C.

Contracts settled in 2012		
OPSEU	Paramedics	April 1, 2012 - March 31, 2015
CUPE 241	Outside Workers	February 1, 2012 - January 31, 2016
CUPE 973	Inside Workers	February 1, 2012 - January 31, 2016
CUPE 1946	Library	February 1, 2012 - January 31, 2016
IATSE	River Run Theatrical	January 1, 2012 - December 31, 2014
Contracts to be negotiation in 2013		
GPFFA	Fire	January 1, 2010 - December 31, 2012
ATU	Transit	July 1, 2010 - June 30, 2013

David Godwaldt, CHRP | General Manager, Human Resources | **Human Resources** | City of Guelph

13. Vacant positions:

A. How many vacant positions (that are currently looking to be filled) are under 6 months, and how many over 6 months? And, if any are over 6 months, what would the total savings be if these positions were not filled in 2013?

B. Please have Police & Library answer the same above question if possible.

A.

Vacant positions under six (6) months:	36
Vacant positions more than six (6) months:	4
Savings for vacant positions more than six (6)months if not filled (salary and benefits)	\$320,000.00
Note: The 2012 budget included a mandatory gapping period of three (3) months for all vacant positions. 2013 maintains the three (3) month mandatory gapping.	

Appendix C: Questions and Answers

B.

At the Guelph Police Service there are currently the following vacancies:

- Two 0.25 FTE Communications positions which became vacant within the last month and will be filled shortly.
- 1.0 FTE Assistant Manager position for Data Services became vacant approximately two years ago with the retirement of the manager and promotion of assistant manager. A decision by management was made to keep the position vacant while the unit underwent a business review to determine efficiencies between the Data Services Unit and Information Services Unit due to the integration of technology with records management processes. Due to competing priorities in the two units, the review is continuing and the integration is evolving over several months. A business case is currently being prepared to evaluate the feasibility of a creating a second business analyst position in IT which will bridge the functions in Data Services and IS. The cost of this position in the 2013 budget is approximately \$84,900.

At times there may also be vacancies for maternity leaves which are backfilled for civilians but can be left vacant up to a year for police personnel as they cannot be backfilled. There can also be vacancies for long term disability leaves, however, these are generally filled temporarily (civilian) or permanently (both) if the leave is greater than 2 years.

Kirsten Hand, CMA | Finance Manager

Guelph Police Service

15 Wyndham Street South | Guelph | ON | N1H 4C6

T: (519) 824-1212 Ext. 211 | C: (519) 831-1532

E: kirsten.hand@guelph.ca | kirsten.hand@police.guelph.on.ca

Appendix C: Questions and Answers

14. What is the proposed OMER shortfall, now downloaded onto the city, for us to cover the 2012 pension top-up? And what is it going to be in 2013 with no new hires? And with the proposed new hires?

Year	Description	Total # of Employees with OMERS (approx)	Total Cost	Difference in 2012 Cost
2012	Current Employees with OMERS		\$ 939,960.00	
2013	Current Employees with OMERS (economic increase and .9% OMERS increase)	1492	\$ 958,759.20	\$ 18,799.20
2013	If staffing expansions are approved (23 new FTE's)	1515	\$ 973,539.00	\$ 33,579.00

Note: The increase of .9 onto the contribution rate for OMERS is based on a legislated change due to the actuarial deficit within OMERS.

15. Please reconcile the increase to compensation costs shown at the November 6 workshop versus what was shown on November 22.

	(\$ millions)
Nov 6 Workshop	6.13
Nov 22 Presentation	4.65
Difference	1.48
<u>Reconcile:</u>	
Reduction to benefit mark-up	0.20
Reduction to benefit markup from tendering	0.50
Phasing of NUME economic impact	0.10
Annualization of Comp Costs	0.19
Adjustment for non-negotiated economic increases & non-identifiable staffing impacts	0.22
Incamera Reductions	0.27
Total Reconciling items	1.48

Appendix C: Questions and Answers

Finance and Enterprise Services

16. The Net Present Value (NPV) figures in the Community Energy business case appear high. Presumably, this is because the NPV assumes project savings over a long-term?

The presumption is correct. Avoided energy costs escalate over time in lock-step with exponentially increasing utility rates. The period over which savings accrue depends on the asset, but can be as long as 25 years (for electrical systems). The following depreciation schedule, used by the City in its business casing (source: Finance Dept), was also used in determining NPV figures for the business case for energy retrofits.

Depreciation schedule for specific asset classes and their respective Life in years

	Life Years	Life Months	Annual Rate
BUILDINGS			
Electrical	25	300	4%
Equipment	20	240	5%
HVAC	20	240	5%
Mechanical	20	240	5%
Water System	30	360	3%
MACHINERY & EQUIPMENT			
Lightpoles and fixtures	25	300	4%
Computer Hardware	5	60	20%

Robert Kerr, Corporate Manager, Community Energy
Community Energy Division

Finance and Enterprise.

Appendix C: Questions and Answers

17. During last year's budget deliberations, it was noted by Rob Kerr that energy savings in 2012 would total \$400,000. What are the corporate energy savings for 2012?

The 2012 budget, which incorporates \$400k in energy savings below a Business-As-Usual scenario, is the target that Community Energy Division has been working to achieve through development and implementation of a corporate energy management program. Performance of the program can be seen as a reflection of performance against the budget. Despite the fact that the corporate energy program is still in unfunded start-up mode, on the tax-base side we appear to be managing energy expenditure within budget for 2012.

As of September, our estimates indicate that overall 2012 utility spend will be approx \$290k over budget (7%). This variance figure is explained by historical budget variances carried forward into 2012, plus un-budgeted utility expenditures associated with new facilities. Taking these factors into account, we show overall utility expenditure as tracking on budget.

Robert Kerr, Corporate Manager, Community Energy
T **519-822 -1260 x 2079**
E rob.kerr@guelph.ca

18. Please provide information on the HCBP ownership structure.

The Hanlon Creek Business Park is a three phase land development project which is being constructed by the City in partnership with three private land owners. The City's ownership is structured as follows:

Phase	Project Development Acres	City of Guelph Original Ownership	Current Status	Sale of City Owned Land To date	Remainder of Land on the Market
1	122.32	95.55	Serviced Land	14.88	80.67
2	141.47	48.98	Serviced Land	46.05	2.93
3	119.37	84.41	Un-serviced Land	0.00	84.41

Appendix C: Questions and Answers

The City's breakeven point for its "serviced land" within Phases 1 and 2 was referenced in the In-Camera staff report FIN-ED-12-09, '*Negotiation of the Purchase Price for the Sale of City-Owned Land – Hanlon Creek Business Park*' dated October 9, 2012.

The market price for "Un-serviced" land is yet to be established.

Peter J. Cartwright PLE MCIP RPP
General Manager, Economic Development
Finance & Enterprise Services

General Questions

19. Can you tell me what a 1% tax increase equates to, in terms of both the overall revenue the city will receive (I believe it was around \$1.3 million last year) and in terms of the increase in \$\$ to the average household

A 1% or \$1.8M tax rate increase translates to an additional \$30 on the tax bill based on a \$292,000 home under Current Value Assessment (CVA).

Albert Horsman, Executive Director and CFO Finance and Enterprise T 519-822-1260 x 5606 E al.horsman@guelph.ca

20. 2013 budget highlights bring us to the 3.74%. The remainder of the adjustments which we know as B List, C List, D List did you action these items or not? An example would be say on the C List item number 9 eliminate bi-annual yard waste collection are we to assume it is a service we will continue to be delivering?

The details of the information contained on the B, C, and D lists presented on November 6 has been summarized in the slide deck distributed to members of Council on November 18, 2012 (specifically slides 38-41) . The adjustments were categorized into the following sections: 1) administrative decisions now included in base 2) Decisions not used/recommended and 3) Decisions recommended but require Council approval.

Thank you,

Sarah

Appendix C: Questions and Answers

21. Are all annualizations included i.e. Transit?

All 2012 decisions that required annualization in 2013 are included in the recommended 2013 budget. The major services/facilities requiring annualization in 2013 are the new Intermodal Transit Facility and Affordable Bus Pass program.

22. What is the cost of debt funding the \$500,000 rather than including it in the operating budget in 2013?

Originally, the City budgeted \$3.2M for the PH operating budget. The City has subsequently received the PH's actual 2013 budget which totals \$3.4M. Upon a review of this budget request and PH cash flow projections, the City has determined that included in their budget request are \$688,500 of costs that are related to the new capital facilities. Therefore, the City has proposed to fund this portion of the 2013 budget request through the future Public Health debenture issuance.

Operating Budget Reconciliation	
	2013
City HU Budget - Original before reductions	3,237,277
Budget reduction after workshop	- 500,000
Included in operating budget	<u>2,737,277</u>
HU levy request 2013	3,413,405
Less: Capital facility related costs	- 688,500
	<u>2,724,905</u>
City budget vs. HU operating	<u>12,372</u>

Appendix C: Questions and Answers

The \$500,000 is only the reduction of the City's base budget to get to the required \$2.7M. The \$688,500 represents the actual amount of capital expenditures being deferred and funded through the debt issuance.

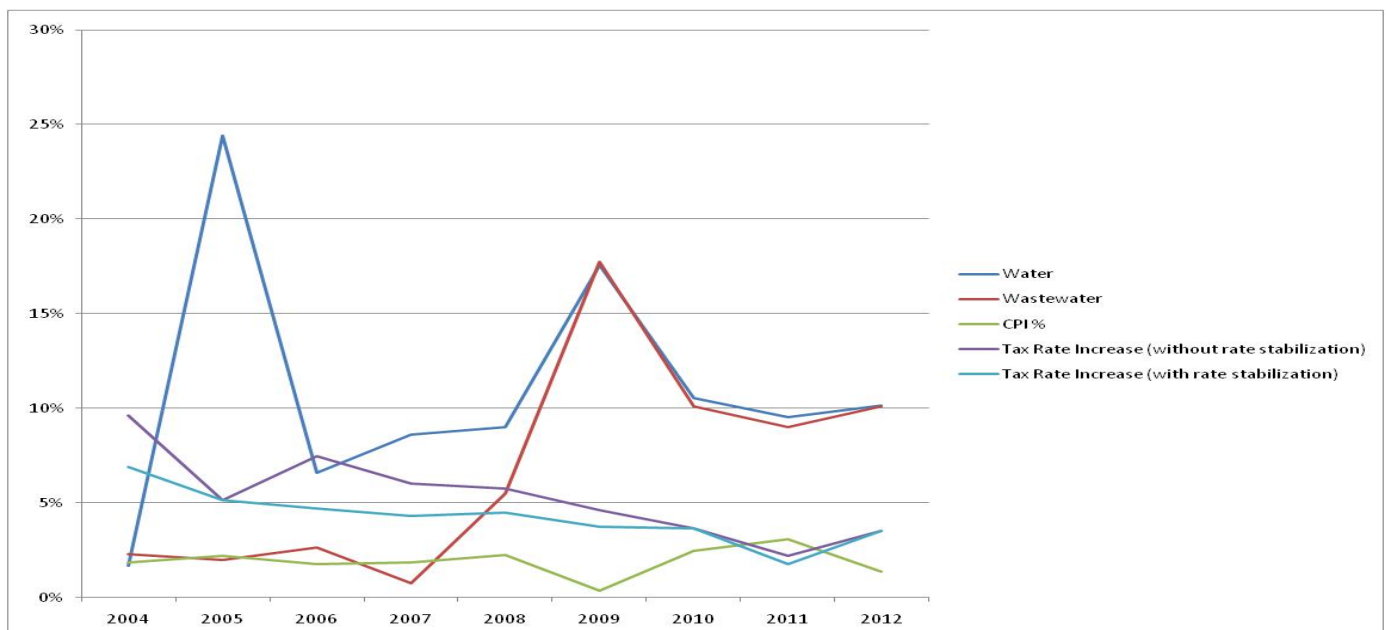
Assuming we issue a 10 year debenture at a rate of 4%, the total cost of interest over the 10 years is \$146,700.

23. Please identify the amount transferred into the tax rate stabilization reserve in 2012 and 2013.

Funds are transferred into the tax rate stabilization reserve if the City experiences a year end surplus and Council approves the transfer as recommended in the year end variance report. Conversely, funds are transferred out of the stabilization reserve in years where the City experiences a deficit. Staff do not budget for a transfer to the reserve and as such there have been no funds transferred in 2012 at the time of this response. Depending on the City's 2012 year end position, a recommendation may be made transfer funds into the reserve.

24. Can you please include user fee increases in the graph depicted on slide 24 of the November 22 operating budget presentation to Council which already includes tax rate increases.

As per the request to have the User Rates overlayed on the graph depicting CPI, and the Tax Rate, both with and without the use of rate stabilization.



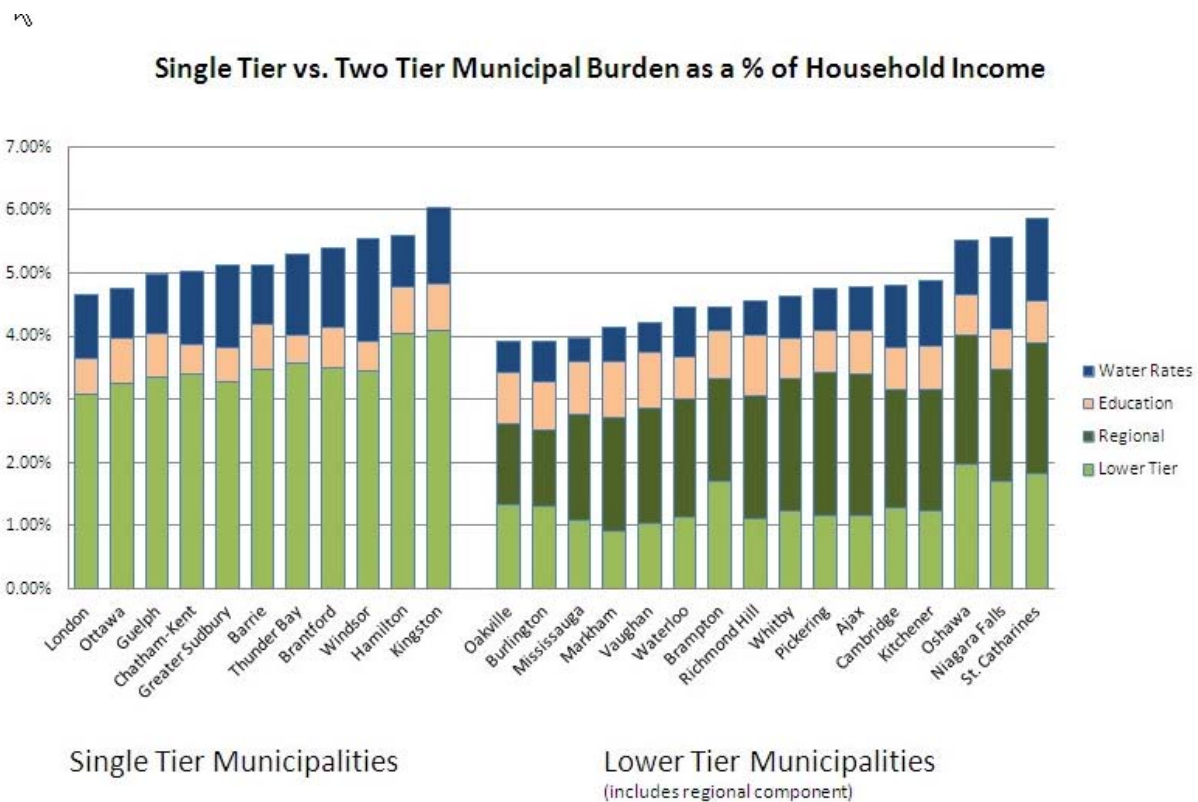
Appendix C: Questions and Answers

Both the rate increases for water and wastewater have been presented with the following assumption: as the connection charge is approximately 15% of the total bill, the increases have been weighted accordingly (15% connection and 85% volumetric).

25. Please modify the affordability graph shown during the November 22 Council presentation to show single tier versus lower tier municipalities.

Single tier municipalities provide a full range of municipal services including Policing, Water, Wastewater, EMS and Solid Waste which are often provided by regional level governments in many jurisdictions. In order to make an accurate comparison between the two groups, both lower and upper tiers of municipal government need to be included for those that have a regional model. Municipal costs in this graph are represented as green in colour. The lighter green representing lower tier, with the darker green reflecting the upper (regional) tier.

The information reflected in the graph represents the most up to date information available at the time of publication.



Appendix C: Questions and Answers

Operations, Transit and Emergency Services

26. Please list all of the city owned parking facilities along with the gross income, expenses and net income for each.

The table below summarizes revenue/expenses and net income for each of the 11 city owned parking facilities from 2010 to 2012 (November).

Location	2012 Actuals (YTD November)			2011 Actuals			2010 Actuals		
	Revenue	Expenses	Net	Revenue	Expenses	Net	Revenue	Expenses	Net
Baker Lot	\$352,675	\$184,417	\$168,258	\$375,794	\$219,995	\$155,799	\$335,858	\$214,551	\$121,307
MacDonnel Lot	\$66,839	\$42,536	\$24,303	\$75,565	\$39,982	\$35,583	\$70,790	\$30,843	\$39,947
Wilson Lot	\$46,314	\$49,165	-\$2,851	\$18,834	\$43,511	-\$24,677	\$31,362	\$38,663	-\$7,301
Fountain Lot	\$90,495	\$29,031	\$61,464	\$90,524	\$35,219	\$55,305	\$92,067	\$21,181	\$70,886
Farmers Market Lot	\$11,081	\$45	\$11,036	\$13,953	\$627	\$13,326	\$12,241	\$0	\$12,241
Neeve Lot	\$57,138	\$37,113	\$20,025	\$71,337	\$36,485	\$34,852	\$65,251	\$33,015	\$32,236
West Parkade	\$570,326	\$345,158	\$225,168	\$594,061	\$426,011	\$168,050	\$537,763	\$411,974	\$125,789
East Parkade	\$341,441	\$189,958	\$151,483	\$380,485	\$241,465	\$139,020	\$300,809	\$260,339	\$40,470
Norwich Lot	\$7,288	\$11,554	-\$4,266	\$8,099	\$11,880	-\$3,781	\$6,860	\$9,532	-\$2,672
Arthur Lot	\$10,063	\$8,354	\$1,709	\$11,434	\$5,737	\$5,697	\$8,267	\$4,093	\$4,174
*Wyndham Lot	\$4,449	\$0	\$4,449	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,558,109	\$897,331	\$660,778	\$1,640,086	\$1,060,912	\$579,174	\$1,461,268	\$1,024,191	\$437,077

* Wyndham surface lot constructed in 2012 and opened in late August/2012

Thank you

Allister McILveen | Manager, Traffic and Parking
Public Works Department

27. List the location(s) of parking metres in the city. The number of metres in each location. Income from each location.

Parking meters are located both within the downtown (CBD) and outside the downtown (NON-CBD).

Appendix C: Questions and Answers

The only parking meters within the CBD that still accepting cash for hourly parking (as you know 2 hour free parking on-street is prevalent throughout the downtown) are located on Fountain Street and Farquhar Street. The 2 locations that have on-street parking meters and we consider to be outside the CBD and recorded as NON-CBD are Westmount Road and Delhi Street.

The spreadsheet below summarizes the annual daily revenue that has been collected from 2009 to date.

Location	Area	# of Meters	Total Revenue	Total Revenue	Total Revenue	Total Revenue
			2012 To Date (November)	2011	2010	2009
FOUNTAIN	CBD	12	\$11,456	\$12,962	\$16,347	\$14,918
FARQUHAR	CBD	35				
TOTAL		47				
WESTMOUNT	NON-CBD	21	\$147,054	\$133,371	\$138,919	\$142,343
DELHI	NON-CBD	62				
TOTAL		83				

Thank you

Allister McLveen | Manager, Traffic and Parking

Public Works Department

28. How many fuel stations does the city currently operate? What are the operating costs for these stations and what is the current capital costs to maintain/renovate them?

The Corporation has six fuelling stations/locations:

- Public Works Yard – Municipal Street
- Transit Facility – Watson Road

Appendix C: Questions and Answers

- Waste Resource Centre – Dunlop
- Water Works Department - Water Place
- Parks Department– Marilyn Drive
- EMS centre - Clair Road

Other information:

- Fleet Services maintains all fuel station except EMS Centre on Clair Road which is maintained by Emergency Services
- All fuelling stations are certified by a 3rd party and are in good working condition, two of which are only a year old (Water Place and Clair Road)
- The maintenance budget for Fleet Services is located under object code 3103 Equipment Repairs and Maintenance- in BU 720-0510 & 725-400
- YTD there has been \$22,500 in repair and maintenance cost for the five fuel stations maintained by Fleet Services, no repair work required at ES fuel station as it is new
- There is \$150,000 budgeted within the Vehicle & Equipment Replacement Reserve to replace the Parks Department station on Marilyn Drive in 2013
- Remaining stations to be life-cycled as required

Bill Barr | Manager

Operations & Transit |Public Works Department

29. Please list all of the schools that have traffic lights (close by) as well as adult crossing guards to assist students crossing.

Please refer to the Schedule provided on page 49 of this appendix. This response also answers the question asked at the November 22, 2012 budget presentation that staff identify that work lunch hours in addition to mornings and evenings.

Allister McLveen | Manager
Operations & Transit |Public Works Department

Appendix C: Questions and Answers

30. CVOR Issues and Types of Convictions

A. Could you let me know what fleet group the CVOR issues are aligned to?

B. Paraphrasing Councillor Guthrie's question, what kind of convictions are being recorded?

MTO EVENT SUMMARY 2007-2012

Date	Division	Event	Charged	Driver/Vehicle Action	Points Accumulated
19/01/2010	Ambulance	Collision	no	driving properly	0
15/08/2011	Ambulance	Collision	no	property damage	0
19/10/2009	Library	Collision	no	improper turn	2
08/12/2011	Library	Collision	driver	parked	0
12/03/2012	Library	Collision	driver	improper turn	4
06/06/2008	Parks	Conviction	operator	insecure load	3
30/06/2009	Parks	Collision	no	reversing	0
18/05/2010	Parks	Collision	no	driving properly	0
02/02/2008	Public Works	Collision	no	reversing	0
05/03/2008	Public Works	Collision	no	improper lane change	2
16/06/2008	Public Works	Collision	no	improper turn	2
29/07/2008	Public Works	Collision	no	property damage	0
26/02/2010	Public Works	Collision	no	driving properly	0
09/08/2010	Public Works	Collision	no	making 'u' turn	0
05/10/2010	Public Works	Collision	no	driving properly	0
05/10/2010	Public Works	Collision	no	other	0
24/06/2011	Public Works	Collision	driver	failed to yield right of way	2

Appendix C: Questions and Answers

24/06/2011	Public Works	Conviction	driver	unsafe move	5
11/08/2011	Public Works	Conviction	driver	using hand held comm device	0
26/08/2011	Public Works	Collision	driver	property damage	0
26/08/2011	Public Works	Conviction	driver	unsafe move	5
13/10/2011	Public Works	Collision	driver	following too close	2
13/10/2011	Public Works	Conviction	driver	unsafe move	5
15/01/2009	Soild Waste	collision	no	other	0
07/10/2009	Soild Waste	Collision	no	property damage	0
31/08/2007	Solid Waste	Collision	driver	failed to yield right of way	4
31/08/2007	Solid Waste	Conviction	driver	failed to yield right of way	5
01/10/2007	Solid Waste	Collision	driver	other	0
01/10/2007	Solid Waste	Conviction	driver	unsafe move	5
30/11/2007	Solid Waste	Collision	driver	failed to yield right of way	4
10/02/2009	Solid Waste	Collision	no	parked	0
25/03/2009	Solid Waste	Collision	driver	failed to yield right of way	2
28/07/2009	Solid Waste	Collision	driver	failed to yield right of way	2
11/12/2009	Solid Waste	Collision	no	driving properly	0
26/05/2010	Solid Waste	Collision	no	inattentive driver	2
05/08/2010	Solid Waste	Collision	no	driving properly	0
07/09/2010	Solid Waste	Collision	driver	improper turn	2
05/05/2011	Solid Waste	Conviction	driver	Fail to share road	5
24/06/2011	Solid Waste	Conviction	driver	fail to produce license	3
12/07/2011	Solid Waste	Collision	no	driving properly	0
30/09/2011	Solid Waste	Collision	driver	property damage	0
30/09/2011	Solid Waste	Conviction	driver	improper parking	1

Appendix C: Questions and Answers

06/10/2011	Solid Waste	Collision	driver	property damage	0
10/05/2012	Solid Waste	Collision	no	inattentive driver	2
19/09/2007	Transit	Collision	driver	other	0
19/09/2007	Transit	Conviction	driver	unsafe move	5
20/10/2007	Transit	Collision	no	driving properly	0
20/11/2007	Transit	Collision	no	driving properly	0
13/12/2007	Transit	Collision	driver	disobey traffic signal	4
13/12/2007	Transit	Conviction	driver	failed to yield right of way	5
14/12/2007	Transit	Collision	driver	failed to yield right of way	2
14/12/2007	Transit	Conviction	driver	unsafe move	5
07/01/2008	Transit	Collision	no	parked	0
11/02/2008	Transit	Collision	driver	improper turn	2
29/02/2008	Transit	Conviction	driver	disobey legal sign	2
19/03/2008	Transit	Collision	no	driving properly	0
04/04/2008	Transit	Conviction	driver	disobey traffic signal	5
17/04/2008	Transit	Collision	no	driving properly	0
15/05/2008	Transit	Collision	no	driving properly	0
12/08/2008	Transit	Collision	driver	failed to yield right of way	2
26/08/2008	Transit	Conviction	driver	unsafe move	5
04/09/2008	Transit	Collision	no	driving properly	0
05/09/2008	Transit	Collision	driver	disobey traffic signal	2
05/09/2008	Transit	Conviction	driver	disobey traffic signal	5
25/09/2008	Transit	Collision	no	driving properly	0
14/10/2008	Transit	Conviction	driver	speeding 65 in a 50	3
31/10/2008	Transit	Collision	no	property damage	2
03/12/2008	Transit	Collision	no	property damage	0

Appendix C: Questions and Answers

04/12/2008	Transit	Conviction	driver	unsafe move	5
07/01/2009	Transit	Collision	no	driving properly	0
07/01/2009	Transit	Collision	no	driving properly	0
08/01/2009	Transit	Collision	no	driving properly	0
20/01/2009	Transit	Collision	no	driving properly	0
30/01/2009	Transit	Collision	driver	property damage	0
30/01/2009	Transit	Conviction	driver	driving left of center line	5
28/02/2009	Transit	Collision	driver	overtaking	0
04/04/2009	Transit	Collision	no	driving properly	0
01/05/2009	Transit	Collision	no	driving properly	0
28/05/2009	Transit	Collision	no	driving properly	0
30/06/2009	Transit	Collision	no	improper passing	2
10/07/2009	Transit	Collision	no	property damage	0
08/09/2009	Transit	Conviction	driver	disobey legal sign	2
09/09/2009	Transit	Collision	driver	failed to yield right of way	4
09/09/2009	Transit	Conviction	driver	disobey legal sign	2
27/09/2009	Transit	Collision	no	failed to yield right of way	4
28/10/2009	Transit	Conviction	driver	following too close	5
11/11/2009	Transit	Collision	no	driving properly	0
30/11/2009	Transit	Collision	no	driving properly	0
01/12/2009	Transit	Collision	no	driving properly	0
04/01/2010	Transit	Collision	no	driving properly	0
09/01/2010	Transit	Collision	no	lost control	2
28/01/2010	Transit	Collision	no	driving properly	0
23/02/2010	Transit	Collision	no	property damage	0
28/05/2010	Transit	Collision	driver	failed to yield right of way	4
02/06/2010	Transit	Collision	no	driving properly	0

Appendix C: Questions and Answers

14/06/2010	Transit	Collision	no	driving properly	0
16/07/2010	Transit	Collision	no	driving properly	0
04/08/2010	Transit	Collision	no	driving properly	0
02/09/2010	Transit	Conviction	driver	speeding 83 in a 60	5
19/09/2010	Transit	Collision	no	driving properly	0
22/09/2010	Transit	Collision	driver	other	0
30/10/2010	Transit	Collision	no	driving properly	0
16/11/2010	Transit	Collision	no	driving properly	0
23/11/2010	Transit	Conviction	driver	using hand held comm device	0
06/12/2010	Transit	Collision	driver	improper turn	2
06/12/2010	Transit	Conviction	driver	Fail to share road	5
23/12/2010	Transit	Collision	no	driving properly	0
04/01/2011	Transit	Collision	no	driving properly	0
17/01/2011	Transit	Collision	no	driving properly	0
18/02/2011	Transit	Conviction	driver	speeding 75 in a 60	3
08/03/2011	Transit	Collision	no	property damage	0
19/03/2011	Transit	Conviction	driver	fail to stop before intersection	3
25/03/2011	Transit	Collision	no	driving properly	0
25/03/2011	Transit	Collision	no	driving properly	0
04/05/2011	Transit	Collision	no	driving properly	0
18/05/2011	Transit	Collision	no	driving properly	0
22/06/2011	Transit	Collision	no	driving properly	0
25/06/2011	Transit	Collision	no	driving properly	0
12/09/2011	Transit	Conviction	driver	Fail to share road	5
23/09/2011	Transit	Collision	no	driving properly	0
30/09/2011	Transit	Collision	no	driving properly	0

Appendix C: Questions and Answers

07/10/2011	Transit	Collision	no	improper passing	2
17/10/2011	Transit	Collision	no	driving properly	0
19/10/2011	Transit	Collision	no	driving properly	0
31/10/2011	Transit	Collision	no	slowing	0
31/10/2011	Transit	Conviction	driver	Fail to share road	5
27/11/2011	Transit	Collision	no	driving properly	0
08/12/2011	Transit	Collision	no	driving properly	0
09/12/2011	Transit	Collision	driver	speed too fast for condition	4
09/12/2011	Transit	Conviction	driver	unsafe move	5
19/12/2011	Transit	Collision	driver	driving properly	0
09/02/2012	Transit	Conviction	driver	speeding 73 in a 50	5
10/02/2012	Transit	Conviction	driver	speeding 73 in a 50	5
06/03/2012	Transit	Conviction	driver	unsafe move	5
25/05/2012	Transit	Collision	no	stopped	0
30/05/2012	Transit	Collision	no	stopped	0
01/06/2012	Transit	Collision	driver	inattentive driver	4
03/06/2012	Transit	Collision	driver	following too close	2
02/05/2011	Waste Water	Collision	driver	following too close	2
02/05/2011	Waste Water	Conviction	driver	unsafe move	5
19/05/2011	Waste Water	Conviction	driver	speeding 89 in a 60	5
24/02/2010	Water Works	Collision	no	property damage	0
26/04/2010	Water Works	Conviction	driver	improper turn	5
20/07/2010	Water Works	Conviction	driver	speeding 83 in a 60	5
06/12/2011	Water Works	Collision	no	driving properly	0

Appendix C: Questions and Answers

31. Why suggest hiring a full time staff person when there are options to do the exact same training from an outside consultant, at probably reduced rates, where they would not become an additional fulltime staff person at the city. If the training, whether done externally or internally, helps clean up the records over a 2 or 3 year period, then it's accomplished what the city requires right now & will probably satisfy the MTO & the city insurance company. Of course if disciplinary action was allowed and operators knew that there would be consequences for poor driving habits, then even that alone might curb this issue.

The current training provides for only off-road training. The City currently has no on-road training program. This position will create a training regiment for the fleet.

Derek J. McCaughan

Executive Director

32. Can we get a copy of the warning letter from the MTO?

Please find the MTO letter on page 50 of this document.

33. If the Fleet Trainer position is approved, would there be any other costs associated to the position? Such as having to take operators off site for other training, paid overtime for operator training etc?

No significant additional costs are anticipated.

Derek J. McCaughan

Executive Director

Operations, Transit & Emergency Services

34. Please post information regarding the proposed locations of the requested adult crossing guards contained within the expansion package.

Please refer to the schedule on page 49 of this appendix for this information.

Thank you

Allister McIlveen | Manager

Operations & Transit |Public Works Department

Traffic and Parking

Appendix C: Questions and Answers

35. Is the Urban Forest Management Plan (UFMP) cost shown on Section 2-8 for \$260,000 entirely salaries?

It is not entirely salaries. The breakdown of the amount is as follows:

Salaries & Wages: \$176,500

Purchased Goods & Services: \$67,100

One-time Costs: \$16,400

Total = \$260,000

Rod Keller | General Manager

Public Works Department

Operations, Transit & Emergency Services

36. Sidewalk Winter control - Please review and post previous reports on sidewalk winter control. What would be the cost to hand shovel and sand the walkways throughout the city? Can you provide municipal best practices for sidewalk clearing?

Previous reports on sidewalk winter control

In 2008 Council approved a service review of sidewalk snow clearing practices.

This was conducted in two phases. Phase one reported, in 2008, reviewed the service provision and municipal comparators and phase two, reported in 2009, was the consultation phase, including community and stakeholder input.

Related reports are on page 51 and 60 of this document.

The cost to hand shovel and sand the walkways throughout the city.

There are 679 km of walkway within the city. If you estimate that it would take approximately one (1) minute to clear one (1) metre to bare pavement, then it would take 679000 minutes to clear the walkways.

This is approximately 11316 hours (1886 work days) of effort. Clearing the bus stops, in addition to the walkways would take an additional 208 hours.

The total estimated labour cost for one event would be approximately \$741,980. This does not take into account any material costs. Assuming clearance in 48 hours is required; it would require a workforce of approximately 240 people per event.

Appendix C: Questions and Answers

Municipal best practices for sidewalk clearing

A municipal practice review was conducted during the original service review of 2008/9. The results are included in the reports provided. Eleven (11) municipalities participated in the review and of these eleven (11) only two (2) municipalities provided residential walkway clearing.

Katherine Gray | Coordinator

Operations, Transit & Emergency Services | Service Performance & Development

City of Guelph

T 519-822-1260 x 2006 | F 519-822-1751 | C 519-222-6991

E katherine.gray@guelph.ca

37. Staff have stated the CVOR Trainer has been requested a few times previously but not funded. Can you indicate where in the process the request was stopped? Was it at the senior management level or at Council?

The budgeting process is a very complex decision making process. In past years there have been Council guidelines to follow, in others there have not. Regardless, the objective of Administration has been to table a recommended budget that took into account current economic conditions, guidelines of Council if provided, and the overall needs of the organization and community. The senior administrative team's role is to make the first decision as to what should or should not be considered by City Council. The following is the history of this request for the past five years.

2012- not submitted by staff. Fleet Services had other more pressing needs in 2012. While it was identified internally as required, it was not forwarded as the most pressing resource issue of that year.

2011- included and recommended by ET, not approved by Council

2010- included but not recommended by ET

2009- included and recommended by ET, not approved by Council

2008- included but not recommended by ET

Appendix C: Questions and Answers

Planning, Building, Engineering and Environment

38. What is the value of the Conservation Calendar to our Community

About the calendar

The City's Conservation Calendar is much more than a waste collection schedule. It promotes City events and programs, and provides useful tips to help residents reduce their environmental footprint through water and energy conservation, waste reduction, and eco-friendly transportation. The calendar also features stories about people who are making a difference when it comes to conservation.

The calendar includes the clear bag garbage collection schedule, waste sorting instructions, curbside collection guidelines, and information on special collection programs and services – this information is particularly useful for residents who are new to Guelph

Cost

The cost to produce and distribute 46,000 copies of the calendar to residents is \$32,528 or approximately \$0.71 each. The contracts to print and distribute the calendar are subject to the City's purchasing policy and awarded annually through a tender process.

Resident feedback

- A total of 132 online surveys were completed between January 26 and February 29, 2012
- 72 per cent of respondents are use their Conservation Calendar
- 70 per cent of respondents agree the Conservation Calendar has helped them consider the environment/conserve

View the complete survey results in the attached or online via guelph.ca/environment > [2013 Conservation Calendar](#).

This year to be more inclusive with the survey process, we've printed and distributed paper copies of the survey to City facilities for residents to complete.

Awards

The City's Conservation Calendar won gold in the Municipal Waste Association's annual Promotion and Education Awards for *best municipal calendar*. The calendar was praised for the range of environmental topics discussed, its visual appeal, the use of residents' photos, and its state of the environment report.

Appendix C: Questions and Answers

The calendar also won gold in the Recycling Council of Ontario's Waste Minimization Awards in the Municipal Promotion – Communication category, and an Award of Merit from the Canadian Public Relations Society in the print publication category.

Marina Grassi, Communications Co-ordinator
Corporate Communications, **Corporate and Human Resources**
City of Guelph

T 519-822-1260 x 2252

E marina.grassi@guelph.ca

39. Why don't we implement a charge for garbage collection (i.e. grey cart waste)?

During 2013, the *Solid Waste Management Master Plan* will be reviewed. The Public Steering Committee and staff team conducting this review will consider the pros/cons of charging a new fee for grey cart collection. To ensure equity across the City, any new fee for grey cart collection would not be recommended by staff for implementation prior to 2015 – i.e. after the entire City has been converted to fully automated cart collection.

40. Why don't we charge for bi-annual yard waste collection?

Once all homes have carts, Staff will be considering bringing forward a recommendation to Council to phase out the biannual yard waste collection program. Staff are not recommending introduction of a new fee for a service which may well end after 2 more years. Also, charging now would result in an inequitable level of service across the City, as some homes have carts now, which permit some placement of yard at curb every week in the green bin, while homes without carts would have no alternative program for curbside collection of yard waste.

41. It is proposed to increase the subdivision administration fees from 1% to 3%. Why not consider raising this fee another 1-2% and use the revenue to implement the cycling master plan?

The subdivision administration fees are specifically meant to cover the cost of staff time and other expenses involved in processing subdivision applications. They cannot be used towards infrastructure costs. However, new developments Development Charges are used to pay for growth related infrastructure expansion, including arterial roads with bike lanes. Growth related arterial roads all of which will include bike lanes are identified in the Cycling Master Plan.

(For clarity, please note – The budget proposes to increase the subdivision administration fees from 3% to 4%, not from 1% to 3%)

Appendix C: Questions and Answers

Office of the Chief Administrative Officer

42. Please provide information regarding the organizational assessment project included in the 2013 budget material.

Details regarding this project can be found in CAO –A-1207 Service Rationalization and Assessment Project included on page 88 of this appendix.

Tax Supported Capital Budget Questions

Community and Social Services

43. Why has the Arts & Culture total 10 year capital budget tripled from last year to this year?

The Arts & Culture total 10 year capital budget has not tripled from last year (2012) to this year (2013). There was an error in last year's 2012 budget book, and the departmental total line was inadvertently omitted from the bottom of the Arts & Culture page. The numbers in the last row were only the subtotals for Sleeman Centre, and not for the entire department.

The 10 year capital budget projection for Arts & Culture as reported last year (for the years 2012 – 2021) was \$3,921,000. The 10 year capital budget projection being proposed this year (for the years 2013 – 2022) is \$3,778,000, a slight reduction of \$143,000.

44. Please provide an understanding on what/why we are spending \$7M over the next 3 years for the VRRC Renovation (RF0051)?

Tax-based Capital Funding is requested over 3 years for the renovation, upgrades and expansion of Victoria Road Recreation Centre. The average lifespan of a multi-purpose recreational facility is approximately 40 years---VRCC was constructed in 1974, and the facility no longer meets industry standards or codes. With the significant residential expansion throughout Guelph, the growth will also place increased programming needs on the aged facility.

Proposed facility reconstruction work will include a new fitness room and gymnasium, an indoor walking track, a mini rink, an expanded therapy/wellness/teaching pool, new pool change rooms and upgraded arena change rooms, upgraded meeting rooms, new stairs and an elevator to address legislated accessibility requirements and new entrance/lobby/administrative area.

The budget projections are as follows: \$150K in 2013 for a needs assessment and development proposal, along with \$2.5 and \$4.5million in 2014 and 2015, respectively, to undertake the recreation facility reconstruction work, including significant life cycle work totaling approximately \$1million as part of the overall cost.

Colleen Bell, Executive Director

Appendix C: Questions and Answers

Finance and Enterprise Services

45. Please provide an explanation of what is causing the shift in the forecasted repayment of the HCBP short-term loan.

The shift in the proposed loan repayment for the Hanlon Creek Business Park is due to lower than previously forecast land sales. Additional details regarding this loan and the proposed repayment schedule will come forward in a staff report to December Council.

46. Please confirm the percentage that should apply to the blended increase being applied when calculating the 20% financing guideline (page 8 of the 2013 - 2022 Tax Supported Capital Budget report).

In determining the 20% capital financing guideline, staff use a 5% estimate to determine the combined annual tax levy increase. The 5% is a blended forecast composed of a 3% annual levy increase and a 2% growth forecast.

Based on 10-year historical data, the average levy increase has been 4.05% and growth has been 2.34% for a total average blended increase of 6.39%. In order to be conservative, staff use 5% in determining the 20% financing guideline.

Please note, for the current year budget approval, the 20% guideline is based on the prior year's actual net tax levy and growth and any variations from these estimates will be adjusted for during each subsequent budget cycle.

47. Can staff summarize infrastructure dollars spent on energy projects in recent past, both ISF-funded projects and other. What was the energy costs pre and post infrastructure improvements to these city buildings?

In recent years, there have been two Council reports summarizing energy-related projects and achievements:

1. Report to Council, Dec 7, 2011, subject: 2011 Energy-Related Projects & Achievements
2. Report to FACS (Finance, Administration and Corporate Services Committee), dated April 12, Subject: Energy Conservation- City Facilities And Street Lighting.

Regarding absolute energy savings, comparing year-on-year energy consumption can be problematic since variables such as weather and occupancy can have dramatic affects on energy consumption. We have recently introduced a web-based energy management system that will allow us to “normalize” for these variables, at least for our larger facilities. This means that the expected consumption can be estimated with

Appendix C: Questions and Answers

weather effects removed. Using Transit Garage as an example, we have used this tool to determine real energy and cost savings from HVAC system efficiency upgrades, completed in March 2010 under an ISF grant. Normalized gas consumption for 2010/2011 versus 2007-2009 was 28% lower, resulting in approx \$27k in savings/yr. Electricity consumption was 8% lower, worth \$5.8k/yr. Together with estimated 10% savings in peak power consumption (\$1.5k/yr), total real savings (unrelated to weather) are 23%, just shy of \$35k/yr. Total capital cost for this ISF project was just over \$1 million, with the City contributing 1/3 or \$344K.

These savings were actually large enough to decrease overall utility expenditure in 2011. But not all energy efficiency retrofits will necessarily decrease energy budgets, which will continue to rise under the pressure of double-digit utility rate escalation. However, investing in energy efficiency will help mitigate the exponential increase, paying dividends in future avoided costs. The concept of avoided costs, rather than absolute savings, is core to the business case presented here. Double-digit utility rate escalation for the foreseeable future, and increasing Corporate energy budgets, are the new reality but, by investing in energy management, the City achieves a level of risk management.

Robert Kerr, Corporate Manager, Community Energy

Community Energy Division

Finance and Enterprise

City of Guelph

T 519-822 -1260 x 2079

E rob.kerr@guelph.ca

General

48. There have been several requests from members of Council regarding information about policies that inform the budget process. In order to facilitate improved information sharing, staff have added a section to the message board that will provide a centralized location for these policies. In order to view the policies posted to date, please click on "View Policies" on the left side of the message board.

Policies posted to date include:

- Building Services Reserve Fund
- Compensation Reserve Policy

Appendix C: Questions and Answers

- Debt Management Policy
- FADM Design Review Process
- FADM Guelph
- FADM Ontario Building Code Analysis
- General Operating & Capital Budget Policy
- OMB Policy
- PSAB 3150 Tangible Capital Asset Policy
- Surplus Land Sales Policy
- Vehicle Right Sizing Policy

49. Please let Council know where they can find the 20% financing guideline used to determine the amount of funding that can be allocating to the City's reserve funds and debt servicing costs.

The 20% financing guideline used to develop the City's 2013 - 2022 Tax Supported Capital budget can be found on page 8 of 13 of the Capital Budget Report distributed to Council for the October 3 capital budget presentation. The report was included in Tab 1 of the capital budget binder.

50. Can the budget docs be made searchable (http://www.guelph.ca/uploads/Finance/Budgets/2013/2_2013_Proposed_OperatingModel.pdf is not searchable)?

A searchable file has been uploaded in place of the previous version and can be found at

http://www.guelph.ca/uploads/Finance/Budgets/2013/2_2013_Proposed_search_Op_Model.pdf

Appendix C: Questions and Answers

Operations, Transit and Emergency Services

51. What is 175,000 being spent on for PG0060 Park Smart Agreement? Could this expense be move to next year's budget?

The \$175,000 identified in the 2013 Capital Budget is for the extension /continuation of the City agreement with the ParkSmart Ltd. to download and process parking infraction notices along with sending out the Notice of Impending Conviction (NIC) and Notice of Fine and Due Date (NFDD) to the registered owner of the vehicle(s) ticketed. The \$175,000 is for the continuation of the agreement for another 5 years as it terminates in the spring of 2013. If the agreement is not extended in 2013 and we wait until 2014, the electronic systems that we have in place i.e. those provided by ParkSmart, would be terminated and existing City parking staff would have to undertake those process/services provided by ParkSmart. Based upon the current workload within the parking office this is not feasible at this time. It would require the hiring of additional staff and developing a new interactive process with the handheld devices used by our Bylaw and Compliance staff to download the parking ticket information. To give a perspective on the number of parking tickets issued ranges between 30,000 to 35,000 annually.

Allister McLveen | Manager

Operations & Transit |Public Works Department

Traffic and Parking

52. Why the outlay of \$1.5million for new buses when used buses were purchased this past year which seems to be moving people well, although without air conditioning as I recall?

Service availability and reliability are the most important elements for a bus fleet. A capacity issue was identified in 2012 which had to be addressed within a very short timeframe. The used buses were the only vehicles available within that timeline and were used as a stop gap measure. The used buses we purchased are buses primarily utilized on extra runs rather than base runs. The new buses budgeted for 2013 will be operating on base runs which travel significantly higher kilometres per year compared to those used for extra runs. Using 14-year-old used buses for base runs would not be feasible as these buses are not reliably enough, and would be too costly from a maintenance /repair perspective to travel the high mileage needed (upwards to 125,000 km per year) to service base runs.

Appendix C: Questions and Answers

53. Questions regarding staff actions to assure effective and efficient use of the City's fleet were raised at the 2013 Capital Budget presentation. The following response and corresponding information report are provided in response to these requests.

In 2009, staff created three key policies under the Fleet Greening initiative as follows: Vehicle Right Sizing Policy, Vehicle Utilization Policy, and the Fuel Efficiency Policy. Since then, Fleet Services has applied these policies to all vehicle and equipment acquisitions within the City and continues to investigate and apply new fuel efficiency technologies when practicable. Actual savings have been realized by the Corporation since the implementation of these policies. In 2013, an overarching Corporate Fleet Policy will be issued providing a framework to support the aforementioned policies in a more holistic manner. It will provide clear direction to all operators on their responsibilities and obligations in the use of the City's Fleet. An information report on this subject is included starting on page 102 of the appendix.

Rod Keller | General Manager
Public Works Department
Operations, Transit & Emergency Services

Planning, Building, Engineering and Environment

54. Please explain the implications of inserting the Woodlawn Road Sidewalk project into the 2013 capital budget.

Based on last year's 2012 budget requested review of Woodlawn Road West sidewalks and bus pads, staff estimated \$120,000 in each year from 2013 to 2022 would provide the funding to design and construct sidewalks and bus pads on both sides of Woodlawn Road West from Nicklin Road to Elmira Road. Based on the available funding, construction would occur in stages over the 2013 to 2022 period. Future funding beyond the current 10 year capital budget would be required to complete the remainder of sidewalks along the Woodlawn Road West corridor west of Elmira Road.

Further review of this transportation corridor has indicated that an off road multi use boulevard trail may be the preferred active transportation infrastructure applicable for this corridor that could accommodate both cyclists and pedestrians. A multi use boulevard trail would consist of a 3.0 to 4.0 metre wide asphalt path installed in a similar location as a sidewalk. This facility would provide an off road alternative area for cyclists

Appendix C: Questions and Answers

to use along this corridor alongside pedestrians. Further site specific investigation with respect to possible conflicts with driveways, bus stop locations and utilities would need to be undertaken prior to implementation of a multi use boulevard trail.

The addition of this project to the 2013 Tax Supported Capital Budget would result in a \$120,000 or 0.07% impact on the net tax levy requirement. Related work requiring funding in 2014 and beyond would need to be reviewed as part of the 2014 capital budget process.

To assist in funding active transportation infrastructure along the Woodlawn Road corridor, staff also recommends that Council pass a resolution requiring all future development applications located along the Woodlawn Road West corridor from Nicklin Road to the west city limit be required to pay the full cost of active transportation infrastructure construction along the property frontage. The following is a resolution for Council's consideration:

"That future development located on Woodlawn Road West from Nicklin Road to the west city limit be required to pay the full cost of active transportation infrastructure along the Woodlawn Road West property frontage as a condition of approval of their development application"

The issue of sidewalk needs in the Woodlawn Road area and active transportation infrastructure in general highlights the need for an updated city wide sidewalk needs assessment which could also include other active transportation infrastructure implementation.

The previous Sidewalk Needs study reviewed locations in the City where there were no sidewalks on existing roads. This study was completed in 2001 and Council approved funding in the 2002 Capital budget to address the high priority needs. Funding for new sidewalks in existing areas has not been included in the City's Capital Budget since 2008. New sidewalks in existing areas are being installed as part of road reconstruction projects. Recent examples are Ferguson, Alice, Speedvale and Dublin road reconstruction projects. However, dedicated funding for areas that will not be fully reconstructed in the near future but require sidewalks due to reasons such as location of transit routes, schools and other institutional uses, high pedestrian areas and connections to trails is recommended. The following is a resolution for Council's consideration:

"That Council direct staff to update the Sidewalk Needs Assessment Study as part of the TDM initiative on improving active transportation infrastructure facilities in the City

Appendix C: Questions and Answers

and report to Planning, Building, Engineering and Environment Committee on the study update”

55. The lack of sidewalks on Woodlawn is serious safety risk to transit riders to the Northwest Industrial Park. How much capital should we be allocating to this item every year to insure that it is completed within four years

Further to the previous response on this matter, the additional capital to be allocated to this item to complete sidewalks and/or active transportation infrastructure on Woodlawn Road West from Nicklin to Elmira within four years would be \$300,000 per year for the four years.

56. Please provide a detailed response to justify the cost of \$2.6M for WP0001 Solid Waste Project.

Council and staff have received numerous complaints from residents regarding the existing Public Drop-off Facility located at the Waste Resource Innovation Centre (WRIC). These complaints are in regards to wait times, inconsistent fee structures and lack of customer service.

Rather than approach Council for additional money to fund this high priority project, Solid Waste staff worked with the Finance Department to close prior approved capital projects that were of a lower priority and reallocate these prior approved capital funds to construct a new public drop-off facility that will address the following issues:

1. Improve customer service by significantly reducing wait times for the public when accessing the site
2. Eliminate the current health and safety risks to staff, private haulers, and the public using the site;
3. Allow new waste reduction programs to be introduced to achieve the waste diversion targets set by Council in the Solid Waste Management Master Plan;
4. Address the cash handling concerns identified by both residents and Deloitte and Touche;
5. Reduce carbon emissions by reducing vehicle wait/idle times;
6. Address growth needs for the next 10 -15 years.

Historically, there were two public drop-off facilities located in Guelph, one at the former Eastview Landfill Site and the other at the Waste Resource Innovation Centre. Both of these public drop-off areas allowed residents to drop-off recyclable and waste materials at the same time.

Appendix C: Questions and Answers

In 2004 the Eastview Landfill Site was closed requiring all residents to dispose of their waste and recycling materials at the Waste Resource Innovation Centre.

There was an immediate increase in vehicle traffic using the public drop-off at the Waste Resource Innovation Centre. Peak times saw spikes to 1,700 vehicles per day processed. In an attempt to meet demands, in 2006, staff expanded the public drop-off facility at the WRIC by constructing additional saw teeth and adding bins. Due to space constraints this area cannot be expanded further. Although this expansion improved traffic flow and reduced wait times, as the City continued to grow and recycling programs expanded, it became apparent that the size and design of the current public drop-off design is not sustainable.

The Solid Waste Management Master Plan, Section 3.1.4 states that *“In 2006 the City expanded the drop off at the WRIC to add two more bins, which addressed the traffic volumes, but did not increase waste diversion. As such, a new drop off facility is budgeted for construction in 2011.”* Due to capital funding constraints in previous years, the funding to construct a new public drop-off in 2011 was removed. The expansion in 2006 temporarily improved traffic flow. Since 2009 weekly traffic volumes have increased almost 20% from an average of 4,200 vehicles per week to 5,000 in 2011. This increase in traffic has occurred due to population growth as well as a higher utilization of the services available at the site. Space at the current drop-off has been maximized, preventing the ability for staff to implement additional programs and further increase waste diversion.

The current public drop-off design does not allow all vehicles to maneuver safely while on site. The current traffic flow is routed such that large transport vehicles often cross lanes containing smaller, residential vehicles presenting a higher probability for accidents to occur. High risk traffic interactions also occur between residential vehicles and larger roll-off trucks and front-end loaders as materials are managed at the public drop-off. This issue is an identified Health and Safety risk and needs to be addressed.

The existing site is ill-equipped to manage the volumes of traffic in a timely, efficient manner which has resulted in longer wait times for residents and poor customer service. Staff regularly receive complaints from the public about the long wait times and increased carbon emissions.

Another complaint received by staff concerns the inconsistency of fees charged to the public. Having only one weigh scale to process both inbound and outbound loads, a subjective fee structure is in place where staff is asked to judge load sizes and make assumptions to determine fees. By constructing a new public drop-off with both an inbound and outbound scale decks, a fee structure based solely on the weight of

Appendix C: Questions and Answers

material disposed of will be implemented. The subjective fee structure was identified as an area of risk by Deloitte and Touche during their 2005 cash audit 2005. That report was quoted as follows;

“Observation: Currently the scale house operators have the ability to assess the materials that are being dropped off.....If the weight is over 100 kg the vehicle will be weighed, otherwise customers will be assessed per bag or the amount for the type of material that is being brought in. The operator will determine based on previous experience whether the material should be weighed if it is not bagged.

Implication: There is potential revenue that may be lost as a result of the scale operator assessing a per bag amount charge.

Recommendation: Remove the per bag charge and weigh all vehicles.”

LINKAGES TO CORPORATE STRATEGIC PLAN

§ An attractive, well-functioning and sustainable city.

§ A healthy and safe community where life can be lived to the fullest.

§ A leader in conservation and resource protection/enhancement:

§ Less total greenhouse gas emissions for the City as a whole compared to the current global average;

§ Less waste per capita than any comparable Canadian city

FINANCIAL IMPLICATIONS

There are no new funds required to construct the new public drop-off. This project is fully funded through the reallocation of existing, prior approved capital funds. If this project is not approved, staff request that the funds be returned to the lower priority projects that were closed to accommodate this

Dean F. Wyman | General Manager

Solid Waste Resources

City of Guelph

57. With the GID Secondary Plan yet to be approved and the East End being the significant growth area for the next 10 years, why are we moving the CLAIR/MALTBY COMMUNITY PLAN forward and allowing growth to occur on two fronts. Please demonstrate the need for funding this now

- It takes a number of years to complete a comprehensive Secondary Plan, typically 3-4 years or longer depending on the complexity of the issues and

Appendix C: Questions and Answers

necessary supportive technical studies (e.g. the GID Secondary Plan has been underway for 7 years), and appeals can further lengthen this timeframe

- It then takes another period of time for development applications to be submitted under the new policy framework and work their way through the development approvals process, and these can also be delayed by appeals
- The Clair/Maltby lands have been identified as being needed to address the City's medium to long-term land supply requirements (i.e. 2021 and beyond)
- It is therefore considered prudent to initiate the Secondary Planning process in 2013, and capital funding for the project has been included in the proposed 2013-2015 capital budget/forecast

Todd Salter | General Manager, Planning Services

Planning, Building, Engineering and Environment City of Guelph

58. Would staff be in a position to spend \$1 million to construct a multi-use sidewalk/bikeway on Woodlawn Road from Nicklin to Imperial Road?

Currently approved funds are available for the design of the proposed multi-use off road facility. There are currently no approved funds for construction of the facility and Engineering could spend the additional funds.

59. The implementation of the Cycling Master Plan is primarily based on adding bike lanes through road reconstruction. Can additional funding be utilized to expedite implementation of cycling infrastructure and other active transportation measures?

Yes. Additional funds can be used to build critical sections of on-street facilities and to provide off-street facilities as part of a citywide commuting cycling network. Additional funding will also help implementation of special linkages; e.g. Edinburgh Road Crossing; Speed River Crossing.

60. What is the infrastructure spending gap for stormwater system assets and transportation system assets?

From the recent Sustainable Infrastructure Report that was received by Council in October, 2012 the annual spending gap for stormwater system asset is \$3.8 million and for transportation system assets is \$13.0M. These figures represent the difference in the estimated equivalent annual cost to sustain existing system assets over a 100 year period less the amounts approved for these system assets in the 2012 capital and operating budget.

Appendix C: Questions and Answers

61. If additional capital funding was available, what stormwater management projects could be undertaken?

In addition addressing the infrastructure spending gap and backlog for existing stormwater system assets, the Stormwater Management Master Plan that was approved in July, 2011, recognized a number of stormwater management projects to be undertaken totaling \$21.2 million. These projects consist of 25 priority stormwater quantity control projects totaling \$15.6 million and 19 stormwater quality retrofit projects totaling \$5.6 million.

62. The Cycling Master Plan envisages the cycling modal share to increase from 1% to 3% by 2031. In order to achieve this target, will allocation be made in the budget for cycling infrastructure at a minimum of 3% of the allocation for road projects?

It is City policy to include bike lanes on all arterial and major collector roads. The Cycling Master Plan provides for implementing on-street bike lanes as part of road projects. Typically, the cost of including bike lanes as part of road construction will amount to 2 to 3% of the road construction cost, and is included in the budget for road projects.

The Cycling Master Plan (CMP) also recommends separated facilities within road allowances to accommodate both cycling and walking. One such facility is planned for Woodlawn Road east and west of the Hanlon Expressway. The CMP further recommends off-street facilities based on the City's primary trail system. About 20-30 km of the primary trails could be upgraded as part of a commuting cycling infrastructure. Additional funding from the allocation for road projects would help expedite the implementation of such on-road and off-road facilities, but would delay road projects. (see question 3 below).

63. What would be the impact on the infrastructure deficit gap of taking the suggested 5% of capital budgets for roads and dedicating to active transportation?

The annual infrastructure spending gap for transportation system assets is currently \$13.0 million and the current backlog is estimated at \$12.6 million. Transportation system assets received a "F" grade and a downward funding trend from the recently reported Infrastructure Scorecard. The scorecard determined that the 2012 budget was approximately 57% of the required funding.

Appendix C: Questions and Answers

Based on these results from the Sustainable Infrastructure Report, staff does not recommend taking the suggested 5% of capital budgets for roads and dedicating the funding to active transportation.

As noted in a previous answer, the cost of including bicycle lanes in road construction is included in current budget accounts. As well, since transportation assets include roads, bridges and large culverts, reducing funding in the road capital budget for transportation assets would affect the funding for these critical assets. The road capital budget is funded from a mix of Development Charges, Federal Gas Tax, Taxes and Reserves so the impact of reducing the capital budget for roads by 5% would need to consider these funding sources.

Since staff does not recommend reducing existing capital budgets for roads, staff recommends that Council consider new additional funding be dedicated for Active Transportation initiatives.

64. The cycling parking facilities in the downtown need to be expanded and upgraded. Does the Cycling Master Plan identify this need and is there allocation in the budget to achieve this?

End-of-trip facilities – parking racks, parking shelters and shower facilities – are critical cycling infrastructure components and are identified in the CMP. A majority of them will be provided in private developments and enterprises and will be implemented through the development process.

In the downtown they will be required as part of the public realm and will be implemented through the public realm development.

Adult School Crossings - Locations and Shift Times

Location		Existing Traffic Control	School(s) Served	Crosswalk	guard shifts - start & end times (coordinated times)			Total Number of Crossing Guards	Morning or Afternoon shifts	Lunch Hr Shifts	
					morning	lunch	afternoon		Average Number of School Aged Children	Year Last Studied	Average Number Of School Aged Children
West Side - Crossings											
1	Paisley Road at Alma Street	traffic signal	Paisley Road Public School St. Joseph Catholic School	all 4 crosswalks	8:10 am - 9:00 am	12:40 - 1:40 pm	3:15 pm - 3:50 pm	2	100	2009	0
2	Imperial Road at Stephanie Drive	traffic signal	Taylor Evans Public School St. Francis Catholic School	morning - north & east crosswalks afternoon & lunch - north & west crosswalk	8:00am - 8:45 am	12:10 - 1:10 pm	2:45 pm - 3:45 pm	1	60	2012	2
3	Scottsdale Drive at Ironwood Road	IPS	F. A. Hamilton Public School Jean Little Public School	south crosswalk (crossing Scottsdale)	8:15 am - 8:45 am	12:30 - 1:30 pm	3:05 pm - 3:50 pm	1	25	2012	0
4	Paisley Road at Silvercreek Pkwy	traffic signal	Paisley Road Public School St. Joseph Catholic School	North & east crosswalks only	8:20 am - 8:50 am	11:40 am - 12:45 pm	3:15 pm - 3:50 pm	1	40	2009	0
5	Willow Road at Westwood Road	traffic signal	St. Peter Catholic School Westwood Road Public School	all 4 crosswalks	8:15 am - 8:50 am	11:35 am - 1:35 pm	3:10 pm - 3:50 pm	2	100	2009	15
6	Elmira Road at Willow Road	traffic signal	Mitchell Woods Public School	South & East Crosswalks	8:10 am - 8:40 am	12:55 - 13:45	3:10 pm - 4:00 pm	1	40	2009	1
7	Dublin St at Cambridge St	no control	Central Public School	south crosswalk	8:15 am - 8:50 am	no lunch shift	3:05 pm - 3:45 pm	1	80		
8	Edinburgh Rd at Ironwood/Youngman	traffic signal	Jean Little Public School	south & west crosswalks	8:15 am - 8:50 am	no lunch	3:05 pm - 3:40pm	2	80		
East Side - Crossings											
9	Victoria Road at St. Patrick's Catholic Elementary School	traffic signal	St. Patrick's Catholic School Waverley Public School	mid-block crosswalk (crossing Victoria)	8:15 am - 8:50 am	11:30 am - 12:30 pm	3:05 pm - 3:50 pm	1	50	2009	2
10	Stevenson St at Balsam Dr	IPS	Holy Rosary Catholic School Edward Johnson Public School	North crosswalk only (crossing Stevenson)	8:15 - 9:00 am	no lunch shift	3:10 pm - 3:45 pm	1	80		
11	Stevenson St at Speedvale Ave	traffic signal	Holy Rosary Catholic School Edward Johnson Public School	north and east crosswalks	8:15 - 9:00 am	no lunch shift	3:10 pm - 3:45 pm	1	40		
12	Grange Rd at Auden Road	no control	St. John's Catholic School	west crosswalk only	8:20 - 9:00 am	no lunch shift	3:15 - 3:50 pm	1	25		
13	Stevenson St at Emma St	IPS	Holy Rosary Catholic School Edward Johnson Public School	North crosswalk only (crossing Stevenson)	8:15 - 9:00 am	no lunch shift	3:10 pm - 3:45 pm	1	80		
14	Victoria Rd at Eastview Rd	traffic signal	Ottawa Crescent Public School St. John's Catholic School	south & east crosswalks	8:20 - 8:50 pm	no lunch shift	3:10 - 3:50 pm	1	40		
15	Metcalfe St at Emma St	no control	Holy Rosary Catholic School, Edward Johnson Public School	north crosswalk only (crossing Metcalfe)	8:15 - 9:00 am	no lunch shift	3:10 pm - 3:45 pm	1	30		
16	Victoria Rd at Woodlawn Rd	traffic signal	St. Patrick's Catholic School Waverley Public School	all 4 crosswalks	8:15 am - 8:50 am	no lunch shift	3:05 pm - 3:50 pm	1	40		
17	Summerfield Dr @ Colonial Dr	Traffic Circle	Sir Isaac Brock Public School St. Ignatius Catholic School	south, north and west crosswalks	8:20 am - 8:50 am	no lunch shift	3:15 pm - 3:50 pm	2	70		
18	Victoria Road at St. John's Catholic Elementary School	traffic signal	St. John's Catholic School	mid-block crosswalk (crossing Victoria)	8:20 am - 8:50 am	no lunch shift	3:15 pm - 3:50 pm	1	40		
19	Speedvale @ Renfield (temporary due to construction)	IPS	Waverley Public School Holy Rosary Catholic School Edward Johnson Public School	west crosswalk only	8:15 - 9:00 am	no lunch shift	3:10 pm - 3:45 pm	2	15		
Proposed New Locations											
	Willow Road at Boner Place	IPS	Mitchell Woods Public School	east crosswalk	8:10 am - 8:40 am	no lunch shift	3:10 pm - 4:00 pm	1	100		
	Colonial Drive at Sir Isaac Brock Public School	no control	Sir Isaac Brock Public School	mid-block crosswalk (crossing Colonial)	8:20 am - 8:50 am	no lunch shift	3:15 pm - 3:50 pm	1	40		
	Stephanie Drive at Rochelle Drive	traffic signal	Taylor Evans Public School	west crosswalk	8:00am - 8:45 am	no lunch shift	2:45 pm - 3:45 pm	1	100		
	Metcalfe Street at Eramosa Road	traffic signal	King George Public School	west and south crosswalks	8:00 am - 8:30 am	no lunch shift	3:00 pm - 3:35 pm	1	45		
	Metcalfe Street at Lemon Street	all-way stop control	King George Public School	all 4 crosswalks	8:00 am - 8:30 am	no lunch shift	3:00 pm - 3:35 pm	2	85		



Ministry of Transportation
Road User Safety Division
301 St. Paul Street, 3rd Floor
St. Catharines, ON L2R 7R4
www.cvop.rus.mto.gov.on.ca

CVOR # 000-676-583

2012 08 16

RECEIVED

SEP 04 2012

THE CORPORATION OF THE CITY OF GUELPH
CITY HALL 1 CARDEN ST
GUELPH ON N1H 3A1

ATTENTION: MCCAUGHAN,DEREK,J

A review of your safety record indicates unacceptable performance. Your CVOR record is attached for your information. It shows a serious lack of compliance with the rules and regulations governing transportation in the Province of Ontario and/or throughout Canada. Immediate action is required on your part to prevent further unsafe and non-compliant activities.

Further events on your record may result in a change to your safety rating, a facility audit being conducted at your premises, and/or a requirement to attend an interview with an official of the Ministry. In addition, you may have your privileges of operating commercial motor vehicles suspended or cancelled.

If you require further information regarding the Ministry's Commercial Vehicle Operator Registration program, please contact a representative at the above address or as noted below:

Melody Pellicciotta

Carrier Sanctions and Investigation Office

Tel: 1-800-387-7736

Extension: 2330#

Fax: (905) 704-2039

Yours truly,

Registrar of Motor Vehicles /
Registraire des véhicules automobiles

Enclosure

COMMITTEE REPORT



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

SERVICE AREA Operations
DATE Monday June 15, 2009

SUBJECT Sidewalk Winter Control Service Review Results
REPORT NUMBER

RECOMMENDATION

That the report dated June 15, 2009 **Sidewalk Winter Control Service Review Results** be received;

AND THAT staff proceed to develop and implement a one-year pilot program to provide residents with access to deicing/traction material at no cost to encourage a cooperative effort to treat icy conditions on all sidewalks;

AND THAT staff evaluate and report back to Council on the effectiveness of the one-year pilot program to provide residents with access to deicing/traction material.

BACKGROUND

On April 14, 2008, Council approved that a service review be initiated to examine sidewalk snow clearing practices to determine whether sidewalk winter control should be provided by the City and if so, the most appropriate way to provide the service and at what service level. Subsequently, the review was staged into two phases to address each of these questions.

Following an intensive internal assessment of the current service, on November 23, 2009, the Sidewalk Winter Control Service Review Phase 1 Report was received and Council approved the following resolutions - "(t)hat Sidewalk Winter Control continues to be a service provided to the citizens of Guelph" and "(t)hat staff commence Phase 2 of the Sidewalk Winter Control review process to identify expected service delivery outcomes and community defined service levels through public consultation" and "(t)hat staff be directed to implement operational improvements for the 2008/2009 winter season".

REPORT

Phase 2 of the Sidewalk Winter Control Service Review involved public consultation to identify the expected service delivery outcomes and community defined service levels resulting from the Phase 1 assessment, followed by a report to Council on the recommendations arising from the public consultation.

As approved in the Service Review Plan submitted September 11, 2008 to the Governance and Economic Development Committee, four key stakeholder groups were invited to attend separate focus group sessions:

- Guelph Accessibility Committee
- Guelph and Wellington Seniors Association
- Guelph Downtown Business Association members
- Neighbourhood Associations

Consultations took place with a professional, independent facilitator between January 2009 and March 2009. In total, twenty-five (25) people participated in three focus groups which proved to be a productive forum for the positive exchange of information, ideas and needs. The service improvement suggestions and recommendations were then consolidated into a report by the facilitator (*Appendix 1 – Consolidated Report & Summary of Service Improvement Suggestions*) and provided to staff for consideration, financial analysis and impact assessment.

As a result of these efforts, staff have prepared a summary (*Appendix 2 – Assessment of Sidewalk Winter Control Service Improvements*) outlining the twenty-three (23) suggestions, staffs' associated comments, estimated financial impact and staff's recommendation or action.

To this end, the following twelve (12) service improvement suggestions **are being recommended** by staff to enhance the delivery of a high quality service to the community and staff will be submitting these for consideration during the 2010 budget deliberations:

NB. The corresponding reference number in Appendix 2 is noted in ().

NB. The anticipated annual cost of enhancement is noted in [] and detailed in Appendix 2.

1. (3.2) Completely clear downtown accessible parking spaces, curb and sidewalk [\$9,000]
2. (3.3a) Implement an enhanced snow removal standard downtown [\$150,000]
3. (3.3b) Pursue new processes and equipment to improve downtown snow removal
4. (4.2) Develop advertising to encourage reporting areas that require attention [\$2,500]
5. (5.2 & 6.1) Review standards for ice removal and treatment at bus stops and sidewalks
6. (5.3) Clear snow from bus shelters on complaint basis
7. (6.2a) Plow slush off residential sidewalks to prevent refreeze [\$46,000]
8. (6.2b) Investigate other methods to mitigate slush on residential roads
9. (6.3b) Develop 1 year pilot program to provide complementary deicing material to residents to mitigate icy conditions in on sidewalks [\$3,000]
10. (7.1b) Coordinate sidewalk and road clearing service through route optimization
11. (8.1) Investigate best way to deliver and support a sidewalk inspection program
12. (9.1) Implement annual communication strategy/campaign for winter control

The following five (5) service improvements **are not being recommended** either due to inconsistency with Council direction, significant financial impact or the magnitude of the additional resources required.

1. (1.1 & 1.2) Establish a Snow Clearing by-law and enforcement for residents
2. (4.3) Clear high priority areas to bare concrete
3. (4.5) Program crosswalk/pedestrian signals to correspond with traffic signal
4. (5.1) Clear all bus stops to bare concrete
5. (6.3) Provide public sand boxes in neighbourhoods

Staff will be continuing to provide and improve upon the remaining service improvements noted from the public consultation feedback.

Of note, at the conclusion of the Phase 1 assessment in November 2008, Council approved several operational improvements that staff recommended implementing in the 2008/2009 winter season:

1. Purchase an additional snow plow and create a 9th route
2. Route optimization to ensure most effective and efficient delivery
3. Expand the use of snow blowers as means to improve quality and customer satisfaction
4. Additionally, staff obtained union agreement to hire temporary staff to provide a more continuous and responsive sidewalk winter control operation.

These improvements were not in place until late in the season and due to the mild nature of the winter, there was little opportunity to properly evaluate the effectiveness of these improvements for the 2008/2009 winter.

Through implementation of the recommendations arising from the public consultation, and the operational improvements identified from the internal review, staff believe that a community defined, and high quality service can continue to be provided to the Guelph community. Staff will continue to monitor and assess the effectiveness of the enhancements from season to season.

This concludes the Council-directed Service Review process for Sidewalk Winter Control.

CORPORATE STRATEGIC PLAN

Objective 1.2 – Municipal sustainability practices that become the benchmark against which other cities are measured.

Objective 5.1 – The highest municipal customer service satisfaction rating of any comparable-sized Canadian city.

Objective 5.2 – A consultative and collaborative approach to community decision making.

Objective 5.3 – Open, accountable and transparent conduct of municipal business.

Objective 5.6 – Organizational excellence in planning, management, human resources and people practices.

FINANCIAL IMPLICATIONS

Costs associated with the implementation of a one-year pilot program to provide residents with sidewalk deicing material will be absorbed in the Operations Department annual budget.

The anticipated budgetary impact to implement all recommended service improvements identified in Appendix 2 is \$210,500.

DEPARTMENTAL CONSULTATION

Corporate Administration (Strategic Initiatives) & Legal Services

COMMUNICATIONS

n/a

ATTACHMENTS

Appendix 1 - Consolidated Report & Summary of Service Improvement Suggestions
Appendix 2 - Assessment of Sidewalk Winter Control Service Improvements

Original Signed by:

Prepared By:

Beth Brombal
Coordinator, Service Performance
519-837-5628 ext. 2006
beth.brombal@guelph.ca

Original signed by:

Recommended By:

Sam Mattina
Manager, Roads & Right of Ways
519-837-5628 ext. 2017
sam.mattina@guelph.ca

Original signed by:

Recommended By:

Derek McCaughan
Director, Operations
519-837-5628 ext. 2018
derek.mccaughan@guelph.ca

**CITY OF GUELPH
SIDEWALK WINTER CONTROL
SERVICE REVIEW**

PHASE II – CONSULTATION

CONSOLIDATED REPORT & SUMMARY OF SERVICE IMPROVEMENT SUGGESTIONS

BACKGROUND

The City of Guelph made a commitment to review the Sidewalk Winter Control Service in the Fall of 2008. The service review process consisted of two phases.

Phase I -- conducted by staff throughout September, October and November of 2008 -- involved a full analysis of the available service data, examining and comparing Guelph's service to other municipal practices and researching alternative service delivery models (e.g. resident's shoveling their own sidewalks). Upon completion of Phase I, Council accepted a recommendation to continue to provide the service along with some operational enhancements.

Phase II of the service review involved conducting a series of public consultations with key stakeholder groups. The purpose of the consultation was to gather information so that staff and Council could better understand service expectations. This involved gathering input on the existing service level standards and ideas on how to improve the service.

CONSULTATION APPROACH

At the outset of Phase II, four (4) types of key stakeholder groups were identified: individuals living with disabilities, seniors, residents/home owners and downtown business owners.

With the exception of the downtown business owners, focus group discussions were arranged and conducted throughout February and March 2009.

All focus groups received an overview of the service review process and a description of the current service. Everyone was provided with copy of the presentation and a one page summary of the sidewalk winter control practices. This information provided the parameters for the discussion.

The sessions were managed by an external facilitator and supported by City of Guelph, Operations Department staff.

Each focus group received a summary of their discussion within two weeks of the session.

PROFILE OF KEY STAKEHOLDER GROUPS & PARTICIPATION

Accessibility Advisory Committee

To gather information from those individuals living with a disability a focus group discussion was arranged with Accessibility Advisory Committee. On February 17, 2009 from 3:00 pm until 4:00 pm twelve (12) members of that Committee met at the West End Community Centre.

Guelph & Wellington Seniors Association

Six (6) members of the Guelph & Wellington Seniors Association served as representatives for the seniors stakeholder group. On February 19, 2009 from 1:00 pm until 3:00 pm a focus group discussion was hosted at the Evergreen Seniors Centre.

**CITY OF GUELPH
SIDEWALK WINTER CONTROL
SERVICE REVIEW**

PHASE II – CONSULTATION

CONSOLIDATED REPORT & SUMMARY OF SERVICE IMPROVEMENT SUGGESTIONS

Neighbourhood Association Representatives & Interested Citizens

On March 2, 2009 from 6:30 pm until 8:00 pm seven (7) representatives of various Neighbourhood Associations and interested residents participated in a focus group discussion at the West End Community Centre. This group provided a property/home owners perspective on sidewalk winter control.

In total twenty-five (25) people participated in Phase II of the Sidewalk Winter Control Service Review.

SUMMARY OF SERVICE IMPROVEMENT SUGGESTIONS

The focus group discussion highlighted a number of issues, which resulted in several suggestions to improve the current service. These service improvement suggestions are organized into eight (8) categories.

1.0 ESTABLISH A CITY BY-LAW & ENFORCEMENT PROTOCOL

- Although the City is ultimately accountable and enforcement might be an issue, fully consider the development of a City By-Law that requires all business and property owners to take more responsibility for clearing snow and ice on their immediate sidewalks.
- Review of Waterloo's By-Law and specific enforcement practices may provide insights on how to deal with property and business owners that do not take the necessary steps to maintain their immediate sidewalks.
- For challenging areas or negligent property and business owners (e.g. apartments, townhouse complexes & student housing/tenants), develop a process to enforce a By-Law (e.g. tickets/fines collected through/added to property tax bill).

2.0 CONTINUE TO COMPARE CITY'S PRACTICES AGAINST THE PRACTICES OF OTHERS

- Compare the City's standards against those of Fergus – although a small town, there may be practices that can prove both valuable and applicable to Guelph.
- Investigate and consider the sidewalk winter control practices in Edmonton. That information may provide a middle ground for service delivery and service standards.
- Investigate and consider a snow clearing practice in New Brunswick where homes with a person in a wheelchair are marked by flags at the mouth of the driveway in the winter.

**CITY OF GUELPH
SIDEWALK WINTER CONTROL
SERVICE REVIEW**

PHASE II – CONSULTATION

CONSOLIDATED REPORT & SUMMARY OF SERVICE IMPROVEMENT SUGGESTIONS

3.0 ADDRESS “HOT SPOTS” & HIGH PRIORITY AREAS

- Provide information to residents so that they know who to contact if there is a “hot spot” that requires attention.
- Provide information to residents on how they might go about getting an assessment of their area based on the needs of residents (e.g. high proportion of seniors, individuals with disabilities, etc.).
- Review the high priority areas to see/ensure they include such places as the Yarmouth Medical Centre, Norfolk Medical Centre and the road by Stone Store near the accessible parking spaces.
- Investigate whether sidewalks in high priority areas, e.g. Evergreen Seniors Centre, can be cleared to bare concrete.
- Assess and improve winter control practices at where sidewalks intersect with railway crossings, as this is a particular challenge for those with a disability.
- Investigate the possibility of programming crosswalk/pedestrian signals during the winter months to automatically change to coincide with traffic lights.

4.0 COMPLETELY CLEAR BUS STOPS

- Clear bus stops of all snow banks and snow accumulation as even a ¼ of snow impairs a wheelchair user.
- Review standards for treating icy conditions at bus stops and consider raising the standard.
- Ensure the inside of bus shelters is cleared of snow.
- Review the practices and expectations for public transit drivers to assist those with disabilities.

5.0 FOCUS ON ICY CONDITIONS

- Specifically review standards for managing icy conditions on sidewalks and bus stops to determine ice-specific service improvements.
- Consider providing “public sand boxes” making it easier for property owners to prevent and treat ice on sidewalks.
- Fully consider plowing slush (after treating icy conditions) off of sidewalks to avoid even more treacherous sidewalk conditions.

**CITY OF GUELPH
SIDEWALK WINTER CONTROL
SERVICE REVIEW**

PHASE II – CONSULTATION

CONSOLIDATED REPORT & SUMMARY OF SERVICE IMPROVEMENT SUGGESTIONS

6.0 PRIORITIZE SIDEWALK REPAIR & MAINTENANCE

- Assess sidewalk conditions in the Spring/Summer (especially in older neighbourhoods) and repair those sidewalks that will adversely affect sidewalk snow and ice clearing in the winter months.

7.0 COORDINATE SIDEWALK & ROAD WINTER CONTROL

- Fully investigate the coordination of sidewalk and road clearing service.
- Investigate whether sidewalk plows can keep blade down as it moves across intersections, this would help to eliminate having to walk through an intersection still full of snow and windrows.

8.0 CREATE A “MAKING A DIFFERENCE” ENVIRONMENT IN THE CITY

- Reduce sidewalk snow plow damage and complaints by educating and/or insisting that property owners mark hard landscaping, with a flag for example.
- Ensure City properties serve as model for sidewalk winter control practices, work to deliver service as stated and understand legislation impacting service delivery, including the Human Rights Legislation.
- Ensure accessibility parking and other nearby parking is free of ice, snow and snow banks.
- Review sidewalk winter control practices with an eye to addressing issues faced by those with a disability.
- Undertake a public education campaign regarding the service standards and practices.
- Inform/educate university students and tenants as to their responsibilities.
- Using the following tactics, implement a comprehensive and positive-oriented communication strategy/campaign that urges property and business owners to clear their sidewalks:
 - Radio messages and TV ads
 - Bus advertising in winter months that includes contact information
 - Notice with tax bill and flyer in mailbox at the start of winter
 - Fridge magnets and/or door knockers
 - Posters at facilities & businesses throughout the city
 - Crisper, easier to read ads in Tribune City Pages
 - Jingle/logo statement such as “Be nice clear your ice.”
 - Information on City of Guelph’s website
 - Preprinted City envelopes that include contact information
 - Newsletters/information targeted at key groups, e.g. landlords & tenants
 - Identify/promote programs that assist seniors and others

**CITY OF GUELPH
SIDEWALK WINTER CONTROL
SERVICE REVIEW**

PHASE II – CONSULTATION

CONSOLIDATED REPORT & SUMMARY OF SERVICE IMPROVEMENT SUGGESTIONS

CONCLUSION

Phase II of the Sidewalk Winter Control Service Review provided a productive forum for the positive exchange of information, sharing of ideas and identification of service improvement suggestions for review and consideration by the City of Guelph's Staff and Council.

The interest of those who participated in the focus group discussions was reflective of a sincere interest in their community and the services provided by the City of Guelph.

COMMITTEE REPORT



TO **Governance and Economic Development Committee**

SERVICE AREA Operations
DATE Tuesday, November 18, 2008

SUBJECT Sidewalk Winter Control Service Review Report
REPORT NUMBER

RECOMMENDATIONS

That the Governance and Economic Development Committee report Sidewalk Winter Control Service Review Report of November 18, 2008 be received;

AND THAT Sidewalk Winter Control continues to be a service provided to the residents of Guelph;

AND THAT staff commence with Phase 2 of the Sidewalk Winter Control review process to identify expected service delivery outcomes and community defined service levels through public consultation;

AND THAT staff be directed to implement operational improvements for the 2008/2009 winter season as identified in the Governance and Economic Development Committee report Sidewalk Winter Control Service Review Report.

BACKGROUND

On April 14, 2008 Council approved the following resolutions- "[t]hat a service review be initiated in 2008 to examine sidewalk snow clearing practices" and "[t]hat staff be directed to report back to Council on the proposed parameters for undertaking the service review on sidewalk snowplowing". To that end, staff developed a Sidewalk Winter Control Service Review plan which was approved by Council on September 11, 2008 (attached as Appendix 1 of Sidewalk Winter Control Service Review - Phase 1 Report).

REPORT

The Sidewalk Winter Control Service Review focused on mechanized snow plowing, snow removal, salting and sanding practices of City sidewalks (including bus stops) and the methods in which the service is performed.

This service review process involves two phases: **Phase 1** required a detailed current state assessment to understand the service objectives, standards, performance outcomes, strengths, weaknesses and opportunities for improvement; it examined other municipal practices and alternate service delivery models; and identified recommendations.

Phase 2 will require public consultation to identify the expected service delivery outcomes and community-defined service levels, based on the recommendations rising from Phase 1, and is expected to take place in the first quarter of 2009.

The *Sidewalk Winter Control Service Review – Phase 1 Report* attached herewith, addresses the results of **Phase 1** only. Included in the report is an extensive description of the service objectives, components of the service, performance standards, equipment utilized in the delivery of the service, staffing and financial resources.

Three parameters were reviewed to understand how well this service is currently performing - costs, actual results vs. targets and standards, and a comparison to industry practices.

A three year window ('05-'08) was used to compare data as the severity of any winter season does vary and the number and intensity of each winter event (storm, snow fall, freezing rain) can be significantly different. Data was collected from December 1st to March 31st each year for consistency.

Current Service:

The City of Guelph has approximately 660 km of sidewalk, 650 bus stop locations, over 180 walkways, steps and crosswalk locations and 11 km of downtown sidewalks to maintain during winter conditions. The clearing of all bus stops was added to the operational portfolio in 2008. This service is provided with 8,200 budgeted ('09) staff hours expended over an approximate 16 week (December – March) period.

Sidewalk winter control service is assigned in accordance with the associated pedestrian traffic volume and proximity to high use facilities. Service is provided in priority sequence, starting with high priority sidewalks, then medium priority sidewalks, and lastly, residential sidewalks. Bus stops are located on high and medium priority routes. The City is divided into 8 zones for snow plowing (6 zones for sanding) and 2 zones specifically for the downtown area.

Although Sidewalk Winter Control levels of service are not mandated by the Municipal Act, the City of Guelph established service levels for Sidewalk Winter Control in 2002, and revised these in 2005. Briefly stated, clearing is commenced when freshly fallen snow on downtown sidewalks reaches 1cm, high priority sidewalks 4cm, and residential sidewalks 8cm, all within 20 hours from the end of a snow fall.

The service is provided by a core group of Operations' employees who draw upon further departmental personnel to assist when winter events occur. During the winter control season, staff work a regular eight-hour shift, Monday to Friday, (5am-1pm for downtown), and work overtime during afternoons and weekends as required.

A fleet of 12 city-owned mechanized plowing units, snow blowing attachments and smaller snow blowers are utilized.

It is clear from this review that with existing staff complement and budget the Department is unable to consistently meet the standards set out in 2005. Review of

last year's performance following a significant winter event revealed it is taking up to 72 hours (over 5 calendar days) to complete the task. The following list summarizes the challenges that staff face to effectively and efficiently deliver the service.

1. The purchase of an additional sidewalk plow (requested to address an increase in sidewalk inventory) was deferred by Council in 2007 pending the outcome of this review.
2. The clearing of bus stops was added to the operational portfolio this past season with no increase in staff or equipment. This effectively added 1000 staff hours per season, or two additional days of clearing per snow event.
3. Staff worked significant overtime (40% of the winter control labour '08) in their attempt to meet the service standards and clear bus stops.
4. The current shift structure (single shift Monday to Friday) limits the department's ability to respond in a timely and cost-effective manner.
5. By not scheduling staff in a continuous (uninterrupted) 24 hour operation, the current standards can not be met as snow falls at any given hour of the day.
6. Staff are aware of some public dissatisfaction with the quality of snow removal performed by the mechanized equipment. The use of straight and v-blade plows on the mechanized plow-units inherently leaves behind residual snow.
7. The current practice of applying material to deal with daily freeze-thaw cycles in isolated locations is perceived negatively. The public has difficulty understanding why it is necessary to have these units out on a 'sunny day'.
8. The current approach to service priority sidewalks and bus stops causes repeat travel over sections of sidewalk that have already been cleared, and this is perceived by the public as highly ineffective and inefficient.
9. Due to the shared resource approach to staffing, other work is not getting completed when these employees are required on winter control.

Options:

Through interviewing nine other municipalities, alternate service delivery models were researched. It was found that Guelph is one of only a very few municipalities who still provide winter control on all sidewalks throughout the city. The majority have their residents, property owners and occupants clear abutting sidewalks, while the city continues to maintain sidewalks abutting municipal property, commercial areas and bus stops.

This alternate service delivery model could improve the timeliness and quality of snow removal, assuming residents were conscientious in fulfilling this new responsibility. Further, by removal of snow through use of either a shovel or small snow blower, it is likely the end result would increase pedestrian satisfaction with the walking surface and better address the mobility of the infirm or those using wheelchairs or scooters.

Despite these potential benefits, this alternate service delivery model is not recommended for the following reasons:

- Sidewalk winter control service would still need to be provided by city staff on over 100km of sidewalk, all bus stops, and manual clearing locations.
- Operational savings may be minimal as the unit cost to maintain the required sidewalk inventory would increase, and the cost of newly required by-law enforcement, the development and administration of a public assistance are factored in.

-
- As a 2008 Community Survey showed 73% of residents are satisfied with their current sidewalk snow removal service, it is anticipated the public dissatisfaction would be overwhelming, and a significant amount of time and education would be required for the public to understand why the service was discontinued and the need for them to accept this new responsibility.
 - In staff opinion, continuing the service would be consistent with the City's Strategic Plan, i.e. *the City that makes a difference*.

Recommendations:

A key objective of the Phase 1 assessment was to make an informed recommendation with strong rationale for either continuing to provide the service or not, in the most cost-effective, efficient and sustainable manner.

To that end, staff recommend;

A. The **City of Guelph continue to provide sidewalk winter control** to the residents of this community and Phase 2 of this Service Review involving a public consultation process be initiated to identify expected service delivery outcomes and community defined service levels.

B. Winter 2008-2009 Improvements

Phase 2 will not be completed in time to affect the service for the current winter season. Staff firmly believe significant operational improvements can be realized by implementing the following:

- proceed with the purchase of the additional trackless unit (Development Charges funded) to create 9 snow plowing routes instead of the current 8;
- optimize routes to create more efficient work flow and reduce non production travel time;
- pursue the practice of snow blowing (vs. plowing) at certain snow accumulation levels as a means to improve the quality of work and customer satisfaction

Through redefining service standards, identifying expectations, creating efficiencies in the work performance and work plans and ultimately improving the approach to the work, staff believe that they can provide an acceptable and cost-effective service to this community.

CORPORATE STRATEGIC PLAN

Objective 1.2 – *Municipal sustainability practices that become the benchmark against which other cities are measured.*

Objective 1.4 – *A sustainable transportation approach that looks comprehensively at all modes of travel to, from and within the community.*

Objective 5.1 – *The highest municipal customer service satisfaction rating of any comparable-sized Canadian city.*

Objective 5.2 – *A consultative and collaborative approach to community decision making.*

Objective 5.3 – *Open, accountable and transparent conduct of municipal business.*

Objective 5.6 – *Organizational excellence in planning, management, human resources and people practices.*

FINANCIAL IMPLICATIONS

To be identified and conveyed at the conclusion of Phase 2.

DEPARTMENTAL CONSULTATION

n/a

COMMUNICATIONS

n/a

ATTACHMENTS

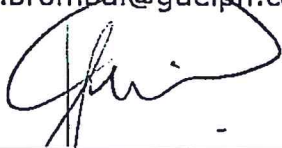
Sidewalk Winter Control Service Review – Phase 1 Report dated October 23, 2008



Prepared By:

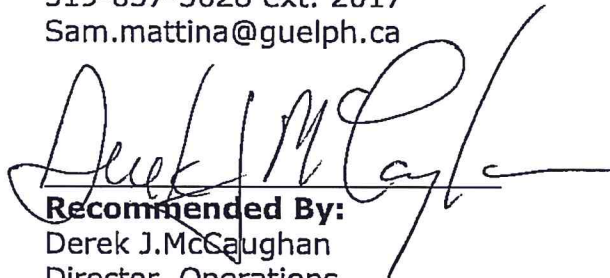
Beth Brombal
Coordinator, Service Performance & Development

519-837-5628 ext. 2006
beth.brombal@guelph.ca



Recommended By:

Sam Mattina
Manager, Roads & Right of Ways
519-837-5628 ext. 2017
Sam.mattina@guelph.ca



Recommended By:

Derek J. McCaughan
Director, Operations
519-837-5628 ext. 2018
derek.mccaughan@guelph.ca



Recommended By:

Brenda Boisvert
Manager, Strategic Planning &
Corporate Initiatives
519-822-1260 ext. 2255
brenda.boisvert@guelph.ca

Sidewalk Winter Control Service Review Phase 1 Report



November 3, 2008
Operations Department

Table of Contents

Introduction	3
Service Objectives.....	4
Service Description	4
Sidewalk Classifications	5
The Service Standards.....	5
The Equipment	5
The People	6
Financial & Capital Resources	7
How well are we doing?	7
Current Performance	7
Level of Effort and Cost Comparison	7
How We Compare	9
Service Strengths	10
Service Issues	10
Opportunities to Improve	11
Options.....	11
Recommendations.....	12
List of Appendices	13
Appendix 1 – Sidewalk Winter Control Service Review Plan	
Appendix 2 – Minimum Winter Control Standards.....	
Appendix 3a - Sidewalk Plow Routes	
Appendix 3b – Sidewalk Sand Routes	
Appendix 4 – Downtown Winter Control Map	
Appendix 5 – Sidewalk Winter Control Standards	
Appendix 6 – Organizational Structure.....	
Appendix 7 – Sidewalk Winter Control Level of Effort & Cost Comparison	
Appendix 8 – Sidewalk Winter Control Mechanized Plowing & Sanding Performance.....	
Appendix 9 – Sidewalk Winter Control Municipal Comparator.....	

Introduction

A Council directed Service Review is designed to provide staff and Council with the information necessary to understand a service as well as the full implications of changing, not changing or removing the service. It must also determine the most appropriate way to provide the service and include strategies where possible for reducing the cost of delivery while maintaining or improving the service and community-defined service levels.

At its meeting of April 14, 2008, City of Guelph Council passed a resolution to initiate a service review in 2008 to examine sidewalk snow clearing practices.

A Service Review Plan (Appendix 1) was developed to ensure the objectives, scope, cost, assessment methodology, and timeframe were achieved. This plan, consistent with the Council approved Service Review Framework, was presented to and approved by City Council on September 22, 2008.

The purpose of the review was determine whether Sidewalk Winter Control is a service that should be provided by the City and if so, the most appropriate way to provide the service and at what service level.

The Sidewalk Winter Control Service Review focused on snow plowing, snow removal, salting and sanding practices of City sidewalks (including bus stops) and the methods in which the service is performed.

This service review process involves two phases:

Phase 1 required a detailed current state assessment to understand the service objectives, standards, performance outcomes, strengths, weaknesses and opportunities for improvement; it examined other municipal practices and alternate service delivery models; and identified recommendations.

Phase 2 will require public consultation to identify the expected service delivery outcomes and community-defined service levels, based on the recommendations rising from Phase 1, and is expected to take place in 2009.

This report addresses **Phase 1** results only.

Service Objectives

The City of Guelph Operations Department has been providing winter maintenance on all of its sidewalks, steps, walkways, and crosswalks for numerous years. More recently, bus stop winter maintenance has been added to the operational portfolio.

This service strongly supports several of the Strategic Plan objectives that focus on urban design and sustainable growth, personal and community well-being, economic opportunity and government and community involvement.

Sidewalk Winter Control is intended to allow able-bodied pedestrians safe passage along all sidewalks as a result of winter conditions. It is provided entirely by Operations Department staff and equipment, supplemented by parks, wastewater and drainage personnel who are otherwise not involved in emergency maintenance situations.

Although Sidewalk Winter Control levels of service are not mandated by the Municipal Act, the City of Guelph established the following service levels for Sidewalk Winter Control in 2002. These are referenced in Appendix 2.

- *Pedestrian Steps/Walkways – manually cleared at 1cm of snow accumulation and within 16 hours of the end of a storm.*
- *High pedestrian volume sidewalks – mechanically cleared at 4cm of snow accumulation and within 20 hours of the end of a storm.*
- *Residential sidewalks – mechanically cleared at 8cm of snow accumulation and within 20 hours of the end of a storm.*

Service Description

The City of Guelph has approximately 660 km of sidewalk, 650 bus stop locations, and over 180 walkway, step and crosswalk locations to maintain. The Downtown core consists of 11 km of sidewalk, a bus transfer station, a main square and several parking facilities. This service is provided with 8,200 budgeted ('09) staff hours, not including downtown.

For the most part, mechanized plow equipment can be utilized to clear the bulk of the sidewalks, but snow blowers and hand shoveling is still required to clear steps, narrow pedestrian walkways and bridges, cross walks and school crossings.

For the purpose of this review, the mechanized snow removal and mechanized sanding activities were assessed, and the manual clearing activities were not included in the scope of this report.

Sidewalk Classifications

Sidewalks are classified in accordance with the associated pedestrian traffic volume and proximity to high use facilities. In Guelph, there are 3 classifications – High Priority, Medium Priority and Residential. Two maps entitled “Sidewalk Plow Routes” and “Sidewalk Sand Routes” identify these classifications and the route to which they are assigned. Refer to Appendix 3.

The city is divided into 8 zones for snow plowing and 6 zones for sanding. Winter control operations begin in priority sequence, starting with the high priority sidewalks, then medium priority sidewalks, and lastly, residential sidewalks. Bus stops are located on high and medium priority routes.

The downtown area is treated separately and is divided into two zones, a map entitled Downtown Winter Control can be seen as Appendix 4.

The Service Standards

Since the development of sidewalk clearing standards in 2005, the criteria has been further developed to be more comprehensive to staff. A detailed explanation of the standards and service levels is outlined in Appendix 5.

Downtown

- | | |
|------|---|
| Snow | at 1 cm of snow accumulation, sidewalks clearing commences, normally completed by 9am, and throughout the day |
| Ice | in advance of any winter event, sidewalks are pre-treated with salt brine mixture |

High & Medium Priority

- | | |
|------|--|
| Snow | at 4cm of snow accumulation, sidewalk clearing commences, to be completed within 20 hours of the end of a storm |
| Ice | sidewalks are treated with a sand/salt mix as soon as possible, and normally takes 6-8 hours to complete all routes. |

Residential

- | | |
|------|--|
| Snow | at 8cm of snow accumulation, sidewalk clearing commences, normally within 20 hours of the end of a storm, and completed within a 12 hour period. |
| Ice | sidewalks are treated with a sand/salt mix after high & medium priority routes are done, and normally takes 6-8 hours to complete all routes. |

The Equipment

Specially designed mechanized pieces of equipment are used to quickly and efficiently plow snow off the sidewalk, and spread material to provide traction or melt ice. These units normally travel at approximately 15km/hr when plowing.

The City of Guelph fleet consists of:

- 2 Trackless units each with a straight blade plow attachment for downtown sidewalks
- 10 Trackless units each with v-blade plow attachments and blower attachments for main city sidewalks

Each unit has a sand spreading unit at the back to lay a sand/salt mixture on snow or ice to provide traction or melt the ice. Under spreading conditions, the unit travels approximately 8-10 km/hr to ensure sufficient application and coverage.

All units have been equipped with AVL equipment (Automated Vehicle Locator) which reports on speed and location of each unit.



Trackless unit with straight blade



Trackless unit with V-Blade



Trackless unit with Blower

The People

Main City Sidewalks

Sidewalk Winter Control activities currently utilize trained staff from the Operations department to operate the mechanized equipment.

Eight staff are each assigned one of eight routes and commence winter control operations starting with high priority sidewalks, followed by medium priority. Residential routes are done if needed, based on accumulation criteria (Appendix 2).

As per the current CUPE 241 collective agreement, sidewalk winter control staff are scheduled on a single daytime operating shift from 7am-3pm, Monday to Friday. If required, due to impending or occurring storm, staff are put on standby for periods outside of this timeframe or are requested to work overtime (to a maximum of four hours) before or after their core 8 hour shift, respectively. The corporation follows the ESA guidelines for maximum hours of work per person.

Downtown Sidewalks

A crew of three downtown maintainers provide winter maintenance on 11 km of sidewalk. They are scheduled on eight-hour rotating shifts over a seven-day week. Shift coverage is provided from 5am – 10pm, and supplemented by additional part time staff. During a winter event, all resources are dedicated to snow and ice maintenance.

The Operation's department winter control organizational structure can be seen in Appendix 6.

Financial & Capital Resources

The sidewalk winter control service is funded entirely through the tax based operating budget. (The following budgeted amounts do not include downtown winter maintenance or manual activities)

2007 - \$ 409,300

2008 - \$ 416,400 * includes \$30,000 from Transit for bus stop clearing

2009 - \$ 465,700 * includes \$60,000 from Transit for bus stop clearing

Capital investment has been made in the magnitude \$1.4 million (current value) for 12 sidewalk plows. Using a ten year capital replacement cycle, four units were replaced in 2008 and the balance of the fleet is scheduled for replacement in 2010 (3), 2011(3) and 2014 (1). A thirteenth unit was scheduled for purchase through development charge funding to address an increase in sidewalk inventory. This purchase was deferred by Council in 2007 pending the outcome of this review.

How well are we doing?

Current Performance

Three approaches were taken to tell us how well we are performing this service; costs, actual results vs. targets and standards, and a comparison to industry practices.

Analysis was conducted on the actual performance of our sidewalk winter control activities. Mechanical plowing and sanding on the main streets and downtown was reviewed for actual times to complete routes, response times and costs. A three year window ('05-'08) was used to compare data as the severity of any winter season does vary and the number and intensity of each winter event can be different from year to year. Data was collected from Dec. 1 to March 31 each year for consistency. Due to the difference in service levels between the downtown and main city sidewalks, the data for each of these segments has been kept separate.

Level of Effort and Cost Comparison

Over the past three winters, the level of effort (hours) and cost to respond to our winter events has increased. The number of events has not changed significantly from one year to another; however it is apparent that the intensity and volume of each snow event has increased. The following relates only to main sidewalks and does not include activity downtown.

Total Sidewalk Winter Control (Dec. 1 - Mar. 31)	2005 / 2006	2006 / 2007	2007 / 2008	3 yr average	2009 Budget
# Events	13	15	16	14.7	11
Total Labour Hours	3772.8	6,145	10,942	6,953.1	5,200
Labour / Event	290	410	684	461.2	472.7
Actual Total Costs	\$222,238	\$469,456	\$873,229	\$521,641	\$465,400.0
\$ per km	\$337	\$711	\$1,323	\$790.4	\$705.2
\$ per household*	\$5	\$9.8	\$18.3	\$10.94	\$9.8

Another measure looked at was the overtime that was incurred to accomplish the amount of work required each year and in an attempt to meet the service standards and clear bus stops. Overtime has been increasing in varying degrees for each core activity, and has climbed from 16% to 40% in 3 years. This is another indicator of insufficient resources and operating constraints resulting from the union collective agreement.

Staff Overtime (% of total)	Priority Sidewalks	Residential Sidewalks	Sanding Routes	Bus Stops	Total Sidewalk WC Labour
# Events	13	15	16		
2005/2006	31%	44%	0%		16%
2006/2007	20%	32%	31%		25%
2007/2008	47%	35%	30%	50%	40%

The addition of bus stop clearing in 2008 effectively added 1000 staff hours (50% on overtime) and no increase in resources accompanied the additional requirement.

Efficiency

Efficiency was assessed by how well we met or exceed our established targets as outlined in the service standard table (Appendix 5). The following table illustrates our actual response times and average completion times for the different sidewalk classifications. The time to complete the high and medium priority routes was extended by nearly two days due to the addition of the bus stop clearing. Refer to Appendix 8.

Location	Service Level	Standard Response as of 2005	Actual Response Time Averages	Target to Complete One Pass	Target to Complete one pass 3 year ave.
Snow Conditions				Hours	
Downtown sidewalks	<= 1 cm	all clear by 9am	mostly clear by 9am	2	3
High priority sidewalks (highest pedestrian vol.)	>= 4cm	completed within 20 hours of end of storm	24 hours	4	16.5
Medium priority sidewalks	>= 4cm	completed within 20 hours of end of storm	24-36 hours	4	7.6
Bus Stops (new in 2008)	>= 4 cm	Not established	24-36 hours	8	11.5
Residential sidewalks (low pedestrian volume)	>= 8cm	completed within 20 hours of end of storm	48-72 hours	12	12.4
Icy Conditions					
High priority sidewalks (highest pedestrian vol.)	icy / freezing rain	completed within 20 hours of end of storm	24 hours	6-8	11.0
Medium priority sidewalks	icy / freezing rain	completed within 20 hours of end of storm	24-36 hours	6-8	5.1
Residential sidewalks (low pedestrian volume)	icy / freezing rain	completed within 20 hours of end of storm	48-72 hours	24	17.1

Effectiveness

To determine the quality of the work that staff perform, a review of complaints, property damage and insurance claims was undertaken for the past three years. The results do not show a significant increase in dissatisfaction as the numbers increase proportionately to the volume of staff hours and winter events

	2005	2006	2007
Complaints	36	60	146
Property Damages	25	15	81
Insurance Claims	1	5	5
Total	62	80	232
per 1000 households	1.3	2.4	4.8

In addition, a 2008 Community Survey indicated that 73% of residents are satisfied with the current service.

How We Compare

To better understand how the City's sidewalk winter control service compares with other municipalities, a current practice review was undertaken of nine comparable locations including Kingston, Barrie, Kitchener, Oakville, Cambridge, Hamilton, Newmarket, Mississauga and Brampton. While a comprehensive listing of comparative data can be found in Appendix 9, key findings include the following:

- 78% of the municipalities consulted have property owners in their downtown areas performing the service themselves;
- Guelph, in addition to 2 other municipalities contacted provide this service for able bodied residential property owners; by-laws are in place to enforce sidewalk snow removal in the majority of areas that do not provide the service;
- Bus stops and high priority areas are cleared by all municipalities contacted;
- Guelph has the highest service level for snow clearance in its downtown area – snow is cleared after one centimeter has accumulated;
- Guelph has the highest service level for clearing high priority areas – a 4 cm standard is in place;
- For the downtown area, Guelph provides the fastest response time standard for snow clearance of any other municipality consulted – by 9:00 a.m. It also ensures the fastest response standard of any other municipality consulted for high priority areas (within 20 hours), for residential areas (20 hours) and bus stops (20 hours); and
- The target results for Guelph's Sidewalk Snow Clearance service compare very well to other locations. Requirements are in place for bare conditions which work towards facilitating the highest levels of accessibility.

Service Strengths

The following list identifies some of the most positive aspects of the current service.

1. The Operations department has been providing sidewalk winter control to the community for 20 or more years.
2. Staff are knowledgeable, experienced and have a familiarity with neighbourhoods, sidewalk conditions and the routes.
3. Guelph is one of the few municipalities providing this service which makes us a leader and supports the City's vision "to be the city that makes a difference".
4. A 2008 Community Survey indicates that 73% of respondents are satisfied with the sidewalk snow clearing service.
5. The approach to shared resources within the department makes the staffing model very efficient, reducing non productive time of the employees trained to provide sidewalk winter control.
6. The fleet of sidewalk plows has been replaced with more modern Trackless units over the years, and despite damages to blades and tires, downtime is reported at 7% in 2008. Currently, two units are used as spares when any given unit is in for repairs to reduce the interruption in the service.
7. Our downtown core receives a very high level of service, higher than any other municipality contacted.
8. Since the Operations department assumed responsibility of clearing the bus stops in 2008, Transit has communicated a higher satisfaction with the quality and timeliness of the work.

Service Issues

The following list summarizes the challenges that staff face to effectively and efficiently deliver the service.

1. The purchase of an additional sidewalk plow (requested to address an increase in sidewalk inventory) was deferred by Council in 2007 pending the outcome of this review.
2. The clearing of bus stops was added to the operational portfolio this past season with no increase in staff or equipment. This effectively added 1000 staff hours per season, or two additional days of clearing per snow event.
3. Staff worked significant overtime (40% of the winter control labour '08) in their attempt to meet the service standards and clear bus stops.
4. The current shift structure (single shift Monday to Friday) limits the department's ability to respond in a timely and cost-effective manner.
5. By not scheduling staff in a continuous (uninterrupted) 24 hour operation, the current standards can not be met as snow falls at any given hour of the day.
6. Staff are aware of some public dissatisfaction with the quality of snow removal performed by the mechanized equipment. The use of straight and v-blade plows on the mechanized plow-units inherently leaves behind residual snow.
7. The current practice of applying material to deal with daily freeze-thaw cycles in isolated locations is perceived negatively. The public has difficulty understanding why it is necessary to have these units out on a 'sunny day'.

8. The current approach to service priority sidewalks and bus stops causes repeat travel over sections of sidewalk that have already been cleared, and this is perceived by the public as highly ineffective and inefficient.
9. Due to the shared resource approach to staffing, other work is not getting completed when these employees are required on winter control.

Opportunities to Improve

The following opportunities for improvement have been identified and should be pursued:

1. Analyzing the records, data, staff hours, was a challenge and very labour intensive, which indicates a need to improve the systems, the internal controls and processes.
2. Service Standards have not been revised in several years and are no longer applicable due to the shared staffing resource structure and addition of bus stop clearing activities.
3. Create and implement a strategic communication plan to the public that will raise understanding and expectations around service levels and standards.
4. Due to the bus stop locations along both high and medium priority routes, an opportunity exists to combine the two routes and create a more efficient route plan, reducing the duplication of travel along sidewalks, and increasing the clearing time.
5. An additional trackless unit (as planned) would allow for another route to be created, again increasing responsiveness and completion.
6. Revise the operator positions as staff are replaced, to allow for winter shifts to be introduced in the sidewalk plow position.
7. Add additional staff to allow operation of the sidewalk plows on a more continuous (non-stop) basis, reducing staff overtime and fatigue.

Options

Through interviewing nine other municipalities, alternate service delivery models were researched. It was found that Guelph is one of only a very few municipalities who still provide winter control on all sidewalks throughout the city. The majority require their residents, property owners and occupants clear abutting sidewalks, while the city continues to maintain sidewalks abutting municipal property, commercial areas and bus stops.

This alternate service delivery model could potentially improve the timeliness and quality of snow removal, assuming residents were conscientious in fulfilling this new responsibility. Further, by removal of snow through use of either a shovel or small snow blower, it is likely the end result would increase pedestrian satisfaction with the walking surface and better address the mobility of the infirm or those using wheelchairs or scooters.

Despite these potential benefits, this alternate service delivery model is not recommended for the following reasons:

- Sidewalk winter control service would still need to be provided by city staff on over 100km of sidewalk, all bus stops, and manual clearing locations.

- Operational savings may be minimal as the unit cost to maintain the required sidewalk inventory would increase, and the cost of newly required by-law enforcement, the development and administration of a public assistance are factored in.
- As a 2008 Community Survey showed 73% of residents are satisfied with their current sidewalk snow removal service, it is anticipated the public dissatisfaction would be overwhelming, and a significant amount of time and education would be required for the public to understand why the service was discontinued and the need for them to accept this new responsibility.
- In staff opinion, continuing the service would be consistent with the City's Strategic Plan, i.e. *the City that makes a difference*.

Recommendations

A key objective of the Phase 1 assessment was to make an informed recommendation with strong rationale for either continuing to provide the service or not, in the most cost-effective, efficient and sustainable manner.

To that end, staff recommend that the City of Guelph continues to provide sidewalk winter control to the residents of this community and that the public consultation process be initiated to identify expected service delivery outcomes and community defined service levels.

Additionally, operational improvements can be made immediately by implementing the following:

- proceed with the purchase of the additional trackless unit (Development Charges funded) to create 9 snow plowing routes instead of the current 8;
- optimize routes to create more efficient work flow and reduce non production travel time
- standardize the practice of snow blowing (vs. plowing) at certain snow accumulation levels as a means to improve the quality of work and customer satisfaction

Through redefining service standards, identifying expectations, creating efficiencies in the work performance and work plans and ultimately improving the approach to the work, staff believe that they can provide an acceptable and cost-effective service to this community. While staff do acknowledge that the quality of work and timeliness of delivery may still not fully address the entire community's mobility issues, it is anticipated that the public consultation process will help to understand these issues and identify further strategies to improve the service that is being delivered.

By proceeding with this recommendation, Guelph remains one of the few municipalities to provide this level of service to its residents and promotes the City's vision "**to be the City that makes a difference**".

List of Appendices

Appendix 1 – Sidewalk Winter Control Service Review Plan

Appendix 2 – Minimum Winter Control Standards

Appendix 3a - Sidewalk Plow Routes

Appendix 3b – Sidewalk Sand Routes

Appendix 4 – Downtown Winter Control Map

Appendix 5 – Sidewalk Winter Control Standards

Appendix 6 – Organizational Structure

Appendix 7 – Sidewalk Winter Control Level of Effort & Cost Comparison

**Appendix 8 – Sidewalk Winter Control Mechanized Plowing & Sanding
Performance**

Appendix 9 – Sidewalk Winter Control Municipal Comparator

Council approved Feb. 2005

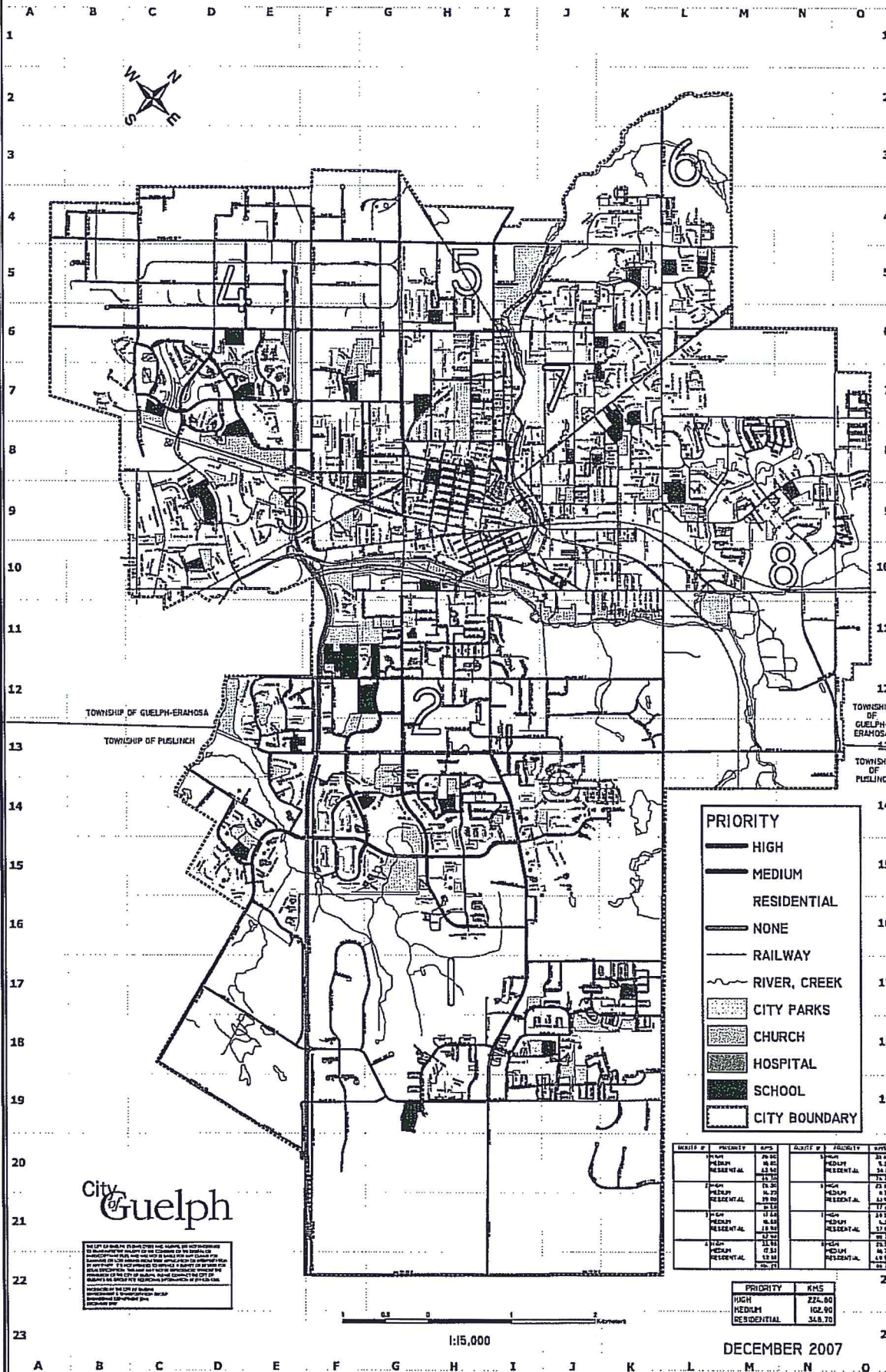
Report to Planning, Environment and Transportation Committee
January 31, 2005

Appendix A

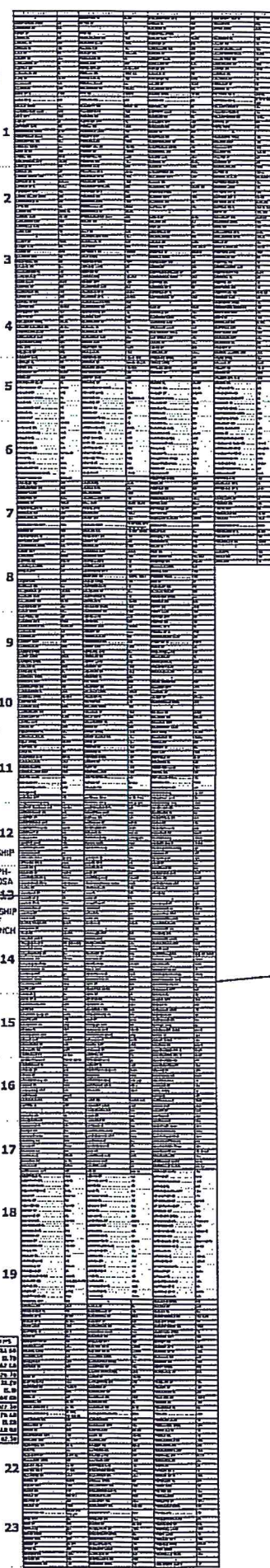
MINIMUM WINTER CONTROL STANDARDS

Activity	Discretionary Activity?	Current Standard		Minimum Maintenance Standard	
		Road Condition	Response Time	Condition	Response Time
Road Patrol	No	Class 2 Roadways Class 3 Roadways Class 4 Roadways Class 5 Roadways	2x every 7 days 1x every 7 days 1x every 14 days 1x every 30 days	Class 2 Roadways Class 3 Roadways Class 4 Roadways Class 5 Roadways	2x every 7 days 1x every 7 days 1x every 14 days 1x every 30 days
Road Plowing	No	Class 2 \geq 2.5 cm ("two-lanes bare") Class 3 \geq 2.5 cm ("centre-bare") Class 4 \geq 2.5 cm ("centre-bare") Class 5 \geq 10 cm ("traction")	6 hrs 12 hrs 12 hrs 24 hrs	Class 2 \geq 5 cm Class 3 \geq 8 cm Class 4 \geq 8 cm Class 5 \geq 10 cm	6 hrs 12 hrs 16 hrs 24 hrs
Road Salting	No	Class 2 \geq 5 cm Class 3 \geq 8 cm Class 4 \geq 8 cm	4 hrs 8 hrs 12 hrs	Class 2 \geq 5 cm Class 3 \geq 8 cm Class 4 \geq 8 cm	4 hrs 8 hrs 12 hrs
Road Sanding	No	Class 2 \geq 5 cm Class 3 \geq 8 cm Class 4 \geq 8 cm Class 5 \geq 10 cm	4 hrs 8 hrs 12 hrs 16 hrs	Class 2 \geq 5 cm Class 3 \geq 8 cm Class 4 \geq 8 cm Class 5 \geq 10 cm	4 hrs 8 hrs 12 hrs 16 hrs
Snow Fencing	Yes	No Standard Set – Site specific (~1,500 m)		No Standard Set	
Sidewalks – mechanized Plowing/Salting/Sanding	Yes	Arterial Roads \geq 4 cm Collector Roads \geq 4 cm School Areas \geq 4 cm Local Roads \geq 8 cm	20 hrs	No Standard Set	
Pedestrian Steps/Walkways – Manual Clearing	Yes	\geq 1cm	16 hrs	No standard Set	

SIDEWALK PLOW ROUTES

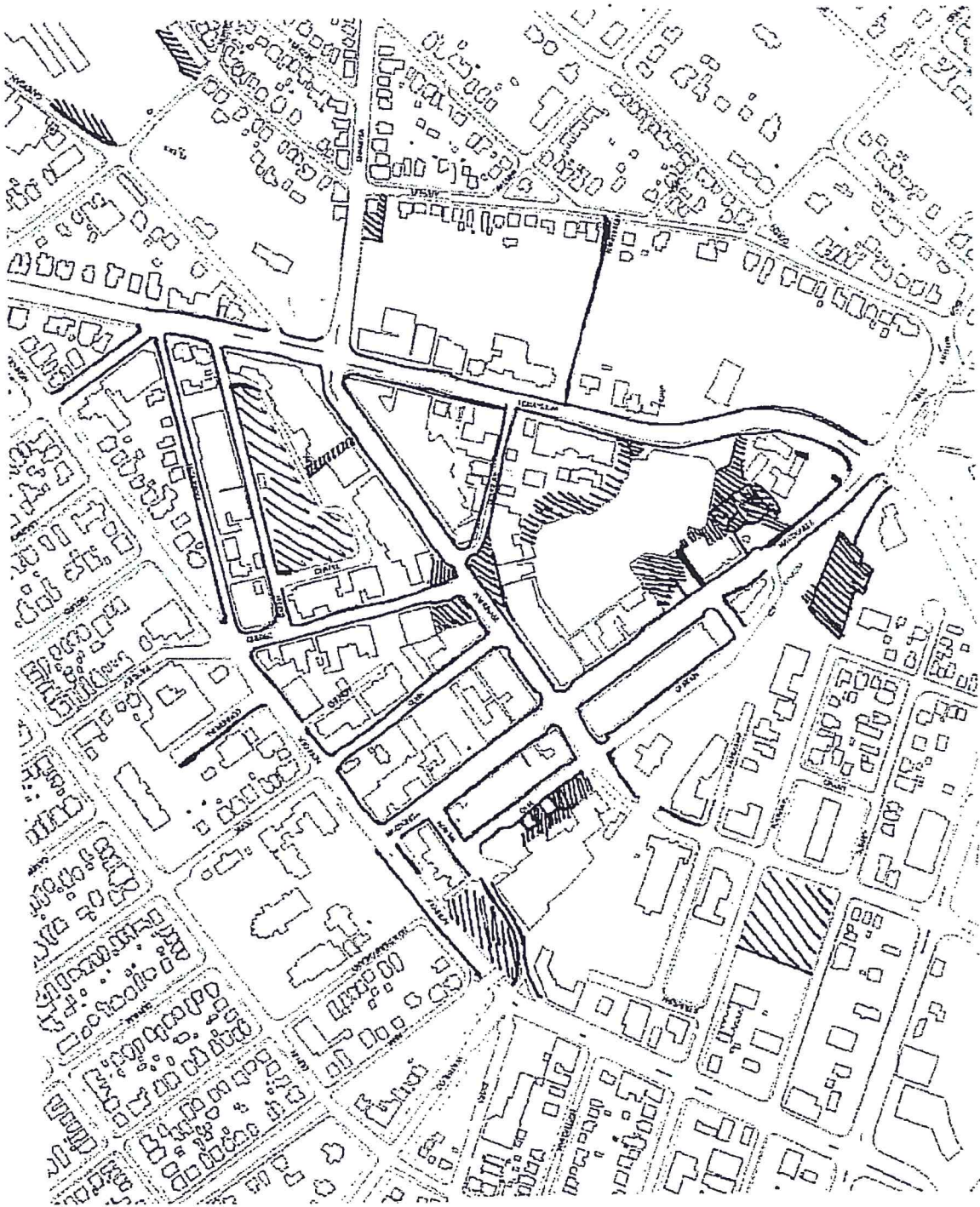


ROUTE #	PRIORITY	KMS	ROUTE #	PRIORITY	KMS
1	HIGH	20.00	11	HIGH	20.00
2	MEDIUM	10.00	12	MEDIUM	10.00
3	RESIDENTIAL	10.00	13	RESIDENTIAL	10.00
4	RESIDENTIAL	10.00	14	RESIDENTIAL	10.00
5	RESIDENTIAL	10.00	15	RESIDENTIAL	10.00
6	RESIDENTIAL	10.00	16	RESIDENTIAL	10.00
7	RESIDENTIAL	10.00	17	RESIDENTIAL	10.00
8	RESIDENTIAL	10.00	18	RESIDENTIAL	10.00
9	RESIDENTIAL	10.00	19	RESIDENTIAL	10.00
10	RESIDENTIAL	10.00	20	RESIDENTIAL	10.00
11	RESIDENTIAL	10.00	21	RESIDENTIAL	10.00
12	RESIDENTIAL	10.00	22	RESIDENTIAL	10.00
13	RESIDENTIAL	10.00	23	RESIDENTIAL	10.00
14	RESIDENTIAL	10.00			
15	RESIDENTIAL	10.00			
16	RESIDENTIAL	10.00			
17	RESIDENTIAL	10.00			
18	RESIDENTIAL	10.00			
19	RESIDENTIAL	10.00			
20	RESIDENTIAL	10.00			
21	RESIDENTIAL	10.00			
22	RESIDENTIAL	10.00			
23	RESIDENTIAL	10.00			



Appendix 4 - Downtown Winter Control Map

Downtown Winter Control

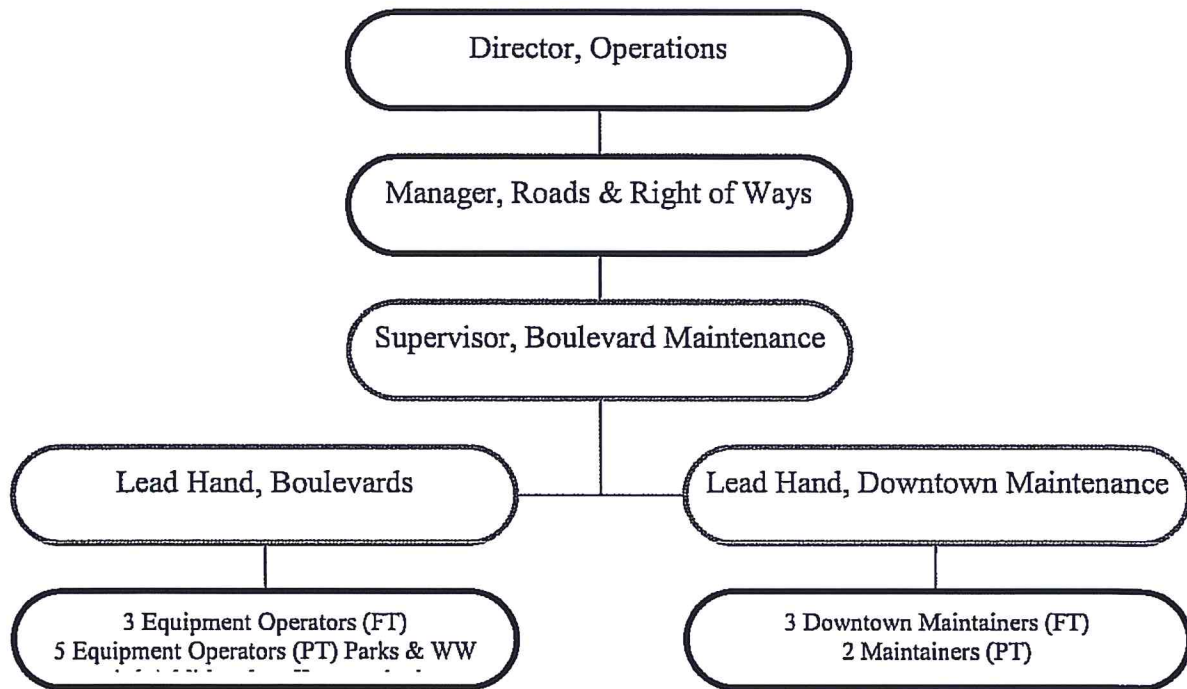


City of Guelph Sidewalk Winter Control Standards

Location	Condition	Response Time Goal	Activity	Accepted condition	Time to complete	# people	# kms	# routes	# shifts
Downtown sidewalks		by 9am	pre-treat with salt brine mix		3	1	11	1	1
Snow Conditions									
Downtown sidewalks	<= 1 cm	all clear by 9am	mechanical snow plowing	bare concrete	2 hours	2	11	2	1
City owned steps, walkways & crosswalks	<= 1 cm	Downtown locations completed by 9am	manual shovelling and sanding	bare concrete	3 hours	4	184 locations	7	1
High priority sidewalks (highest pedestrian volume)	>= 4cm	completed within 20 hours of end of storm	mechanical snow plowing	snow packed	4 hours	8	219	8	1
Medium priority sidewalks	>= 4cm	completed within 20 hours of end of storm	mechanical snow plowing	snow packed	4 hours	8	100	8	1
Residential sidewalks (low pedestrian volume)	>= 8cm	completed within 20 hours of end of storm	mechanical snow plowing	snow packed	12 hours	8	337	8	1
Bus Stops (new in 2008)	>= 4 cm	?	mechanical snow plowing & blowing	bare concrete	14 hours	8	650 bus stops	8	1
Icy Conditions									
Downtown sidewalks	icy / freezing rain	pre-treat with salt brine, and patch sand as necessary	mechanical sanding	Ice melted or traction provided	2 hours	2	11	2	1
City owned steps, walkways & crosswalks	icy / freezing rain	all sanded by 9am	manual sanding	Ice melted or traction provided	2 hours	2	181 locations	2	1
High priority sidewalks (highest pedestrian volume)	icy / freezing rain	completed within 6 hours	mechanical sanding	Ice melted or traction provided	6-8 hours	9	219	6	1
Medium priority sidewalks	icy / freezing rain	completed with 12 hours	mechanical sanding	Ice melted or traction provided	6-8 hours	9	100	6	1
Residential sidewalks (low pedestrian volume)	icy / freezing rain	completed with 24 hours	mechanical sanding	Ice melted or traction provided	24 hours	9	337	6	1
Winter Maintenance									
In between winter events, staff continue to monitor routes, plow drifts, patch sanding, removing snow banks, etc									
			as required			4	660		1

* NB: Council approved Standards in 2002, sidewalk clearing is a discretionary activity and no Municipal Act Minimum Maintenance Standards exist

Sidewalk Winter Control Organizational Structure



Sidewalk Winter Control Level of Effort & Cost Comparison

Total Sidewalk Winter Control (Dec. 1 - Mar. 31)	2005 / 2006	2006 / 2007	2007 / 2008	3 yr average	2009 Budget
# Events	13	15	16	14.7	11
Total Labour Hours	3772.8	6,145	10,942	6,953.1	5,200
Labour / Event	290	410	684	461.2	472.7
Actual Total Costs	\$222,238	\$469,456	\$873,229	\$521,641	\$465,400.0
\$ per km	\$337	\$711	\$1,323	\$790.4	\$705.2
\$ per household*	\$5	\$9.8	\$18.3	\$10.94	\$9.8
Downtown					
Total Labour Hours	305	442	1,473	740.0	
Labour / Event	32	29	92	51.2	
Actual Total Costs	\$28,484.0	\$30,651	\$109,660.0	\$56,265	
\$ per km	\$2,589.5	\$2,786	\$9,969.1	\$5,115.0	
\$ per household	\$0.6	\$0.6	\$2.3	\$1.18	
COMBINED					
Total Labour Hours	4,188	6,587	12,415	7,729.8	
Labour / Event	322	439	776	512.4	
Actual Total Costs	\$250,722.0	\$500,107	\$982,888.6	\$577,906	
\$ per km	\$373.7	\$745	\$1,464.8	\$861.3	
\$ per household	\$5.3	\$10.5	\$20.6	\$12.12	

* based on 2006 census = 47, 696

City of Guelph Sidewalk Winter Control - Mechanized Plowing & Sanding Performance

Location	Service Level	Standard Response as of 2002	Actual Response Time Averages	Target to Complete One Pass	2005/2006	2006/2007*	2007/2008	Average
Snow Conditions								
Downtown sidewalks	<= 1 cm	all clear by 9am	mostly clear by 9am	2				3
High priority sidewalks (highest pedestrian volume)	>= 4cm	completed within 20 hours of end of storm	24 hours	4	12.5	18	19	16.5
Medium priority sidewalks	>= 4cm	completed within 20 hours of end of storm	24-36 hours	4	5.3	8.5	9	7.6
Residential sidewalks (low pedestrian volume)	>= 8cm	completed within 20 hours of end of storm	48-72 hours	12	7.3	17.5	12.5	12.4
Bus Stops (new in 2008)	>= 4 cm	?	24-36 hours	8	n/a	n/a	11.5	11.5
Icy Conditions								
High priority sidewalks (highest pedestrian volume)	icy / freezing rain	completed within 20 hours of end of storm	24 hours		8.3	11.5	13.3	11.0
Medium priority sidewalks	icy / freezing rain	completed within 20 hours of end of storm	24-36 hours		4	5.3	6	5.1
Residential sidewalks (low pedestrian volume)	icy / freezing rain	completed within 20 hours of end of storm	48-72 hours	24	12.8	18	20.5	17.1

* Impact of layoff & reorg in 2006 = 60% increase

Average Route size = HP - 27.5km, MP - 12.5km, R - 42.5km

COMMITTEE REPORT



TO **Governance Committee**

SERVICE AREA Corporate Administration
DATE November 13, 2012

SUBJECT Service Rationalization and Assessment Project
REPORT NUMBER CAO-A-1207

SUMMARY

Purpose of Report:

As directed by the Committee at the October 9, 2012 meeting, the purpose of the report is to provide members with options for consideration with respect to conducting a Service Rationalization – Assessment project across the Corporation. The report provides information requested by the Committee including approximate costs, duration, and scope of the project.

Committee Action:

To recommend report CAO-A-1207 entitled “Service Rationalization and Assessment Project” to Council for approval.

RECOMMENDATION

That the Committee approve the Service Rationalization and Organization Assessment projects – Option D of this report, as a two-year, phased project with Phase 1 - Organization Assessment project to be completed in 2013 and Phase 2 – Service Rationalization project to be completed in 2014.

BACKGROUND

On October 9, 2012 the Governance Committee received two reports, CAO-A-1201 entitled Status Report on the Service and Operational Reviews and CAO-A-1202 entitled Audit-Review – New Rating System and Methodology.

During the review of these reports, the committee requested staff to provide further audit-based methodologies to achieve Council’s “Service Review Process Principles” approved July 11, 2011 as follows:

1. That the Service Review process should happen outside the budget process.

2. That each year for the next three years, 75 services will be reviewed so that during the 2012-2014 Council term of office, the 300 services will all be examined.
3. That to be effective, the service review process will be a collaborative and respectful process that includes management and resident input.

The question of capacity, pace and prioritization of reviews were further discussed in a Council Workshop on October 16, 2012 and the "Service Rationalization – Assessment" concept was introduced as a possible alternative.

On October 22, 2012 Council passed a resolution to approve report CAO-A-1202 and added a clause directing "THAT staff bring forward a draft Service Rationalization/Assessment project to the next governance committee meeting."

REPORT

Current Situation

Municipalities across the country are focusing on service as a means to address the growing demands from citizens and Councils to manage the cost of delivery and show value for money through:

- ***Improving Services, Programs and Functions***– Can the efficiency, effectiveness and quality of the service be improved?
- ***"Menu" of Services and Programs:*** – What is the total package or menu of services and program that we provide? Are they core to our business and aligned with our mission, values and strategic plan? Are they valued by our community? Are we providing the right "menu" of services and programs to meet our current and future community needs?
- ***Results Based Organizational Alignment:*** Are the required internal systems and functions aligned and fully integrated to effectively deliver the efficient support for the delivery of services and programs? Is the work of the corporation aligned, prioritized and are interdependencies understood? Does the organization have the capacity to achieve its objectives?
- ***Service Levels*** – Are we providing the right level of service? How much would it cost to improve the service level? Is the public prepared to pay for the current level of service or should it be reduced?
- ***Alternate Service Delivery*** – Can services be delivered in other ways such as partnerships, outsourcing, or electronic delivery for some services?
- ***Allocation of Resources*** – Are we fully utilizing our resources and do we have the appropriate level of resources for the existing level of services? Are current resources optimized to deliver required outcomes?

In an effort to demonstrate efficient and effective management of resources and meet their budget challenges, municipalities have been conducting a plethora of audits and reviews to prioritize programs, determining core services, and challenging the status quo. The conflicting demands of continued or increasing services, holding the line on taxes or increasing the revenue stream is forcing municipalities to systematically evaluate what they do.

Some examples of municipalities that have undergone these core service reviews and/or organizational assessments and achieved tangible results include:

1. The Region of Peel used their service delivery review as a means to develop annual budget processes, a corporate performance measurement framework, a corporate re-organization, architecture for Information Technology and a standard methodology for conducting future in-depth service reviews.
2. The City of St. John, NB faced with declining revenues, used service inventories to identify and prioritize opportunities for service improvements and cost reductions.
3. The City of Windsor started in 2008 with service inventories, and then reviewed all services as a means to address significant budget shortfalls. A series of service improvement opportunities were identified – including the exploration of delivering services differently. Windsor has had a 0.6% tax decrease over the last 3 years – the lowest increase in Ontario. Millions of dollars have been saved annually as a result of their service delivery review process.
4. The City of Toronto has used a core service review as a means to move towards a long-term, multi-year budgeting process based on services and to report service performance as part of the annual budget process.
5. The City of Summerside, PEI used service inventories as an input into the strategic planning process in order to do a core services review and set-up a corporate performance measurement system.
6. The City of Moncton, NB with a taxation report showing that the city needed to manage its finances carefully is using its service delivery review to identify opportunities to decrease the cost of delivering service.
7. The City of Prince George, BC is currently in the process of completing a core service review and expects to publish reports by the end of this year.

Historically, an ad hoc approach to service delivery reviews has been based on audit findings, Council and management direction or technology solutions. While this approach may be effective over a short period of time, it is incremental in nature and does not achieve a wholesale review of the organization.

Acknowledging that municipalities deliver a multitude of services, programs and functions, incremental audits are not a substitute for a broad investigation of all potential opportunities that can provide immediate, wide-range and actionable recommendations for cost-saving initiatives and efficiencies.

The appointment of an Internal Auditor to the organization has enabled the development of a framework for reviews using audit standards and processes and we now have the capacity to conduct robust audits across the organization. With existing resources, we could expect our internal audit cycle to cover all major current services over a five-year period.

While we are now poised to deliver on the promises of our new Corporate Strategic Plan, our challenge is to effect bold, impactful and system-wide change that will optimize the taxpayers' value for money and ensure we are delivering the right services, at the right level, in the most effective and efficient way possible.

The following are two processes that are utilized to address the questions posed in this report.

Service Rationalization

The primary objective of a service rationalization process is to define a complete list of services and programs that have the greatest potential for achieving the community's current and future needs, as defined by Council. A current 'menu' or listing of services, programs and functions are reviewed to answer the following questions:

- ***"Menu" of Services and Programs:*** - What is the total package or menu of services and programs that we provide? Are they core to our business and aligned with our mission, values and strategic plan? Are they valued by our community? Are we providing the right "menu" of services and programs to meet our current and future community needs?
- ***Allocation of Resources*** – Are we fully utilizing our resources and do we have the appropriate level of resources for the existing level of services? Are current resources optimized to deliver required outcomes?

Items on the list are reviewed for measurable cost savings and/or service improvements and/or rationalization.

If conducted internally, this would be achieved through an Operational Audit with a narrow focus on "Value for Money" analysis.

Depending on the number of services or areas on the current list being reviewed and the resources selected to conduct the review, this work could be completed in less than a year for an organization-wide review. As benchmark data, our research suggests that a team of external professional consultants could complete this work in 14 to 16 weeks.

Deliverables would include:

- Identify and assess the costs and cost drivers of all current services
- Broadly review and assess services, activities and programs
- Municipal comparators / benchmarks
- Data collection and analysis
- Key stakeholder interviews
- Community engagement – public input where appropriate
- Interactive workshops to validate current state and opportunities
- Identify corporate duplications or redundancies
- Identify opportunities of alternate service delivery methods such as outsourcing, automation, shared services, service innovation and service rationalization
- Identify possible reallocation of resources
- Identify cost saving and service improvement opportunities
- Provide advice about any risks and implications for service delivery, finances, human resource impacts and other alternatives and changes.
- Alignment of current programs, services and activities to corporate priorities.

Organizational Assessment

Equally important, the second segment of the proposed project is referred to as the “Organization Assessment”. The primary objective of an Organization Assessment is to evaluate the capacity of the organization.

Capacity is defined as: *“The maximum amount of output or productivity; a physical ability to do something; the extent to which an enterprise actually uses its potential output”.*

Our corporate strategic directions compel us to evaluate our current state and assess whether we have the capacity to achieve corporate objectives.

Specifically, an Organizational Assessment determines if the right resources are in the right places, with the necessary competencies, systems, processes, tools and strengths, to deliver on commitments.

An Organizational Assessment responds to the following questions:

- **Results Based Organizational Alignment:** - Are the required internal systems and functions aligned and fully integrated to effectively deliver the efficient support for the delivery of services and programs? Is the work of the corporation aligned, prioritized and are interdependencies

understood? Does the organization have the capacity to achieve its objectives?

Scope and deliverables must be clearly defined in the initial proposal but we can expect the Assessment Project to include analysis and evaluation of:

- Informal systems such as relationships between and among people
- Skills, influence, strengths and weaknesses of staff
- Formal systems and the integrating mechanisms such as committees, task forces, dotted lines, roles, etc.
- Alignment of the organization to its strategic priorities
- Clarity of roles and responsibilities
- Appropriateness of spans of control and levels of hierarchy
- Areas of duplication or overlap
- Skills and competencies within service areas
- Critical dependencies and organizational risk
- Succession planning and career paths to motivate performance

Our preliminary research suggests the Assessment Project would take approximately 12 to 16 weeks to complete using a consulting firm with strong municipal experience. Costs are estimated to be between \$80,000 and \$100,000 for this work.

While this type of review does not have cost savings as an objective there may be residual financial benefits as a result of the assessment.

Combining Service Rationalization with Organizational Assessment

The decision to conduct both the Service Rationalization and Organizational Assessment projects answers questions related to approach and pace.

The collective outcomes of a Service Rationalization project will include a number of recommendations, all of which will require intricate implementation planning, vigorous change management and highly effective communication both internally and externally.

Undertaking both of these projects ensures that we have both capacity and capability to deliver the full value of the recommendations and to manage these changes effectively with a minimum of disruption to the community and staff.

Options Considered

While the Assessment project absolutely requires external consultants to complete the work, the Service Rationalization work could be conducted using several different approaches, either as a single approach or a combination of these options.

It is also to be noted that staff are currently re-stating the City of Guelph's list of services or "auditable entities" and will be reducing the list from approximately 300 services to approximately 90 to 110 services for audit purposes.

We have identified five (5) options for consideration and analyzed the risks, benefits, impacts and resources required for each approach. It should be noted that the costs for public input, surveys or other communications have not been included in these estimates. Where appropriate we will seek public input and incorporate this data in the review process.

Option A: Internal Audit Process Only – Current Level

Continue the status quo with the Internal Audit cycle completing Operational reviews of all major services on the existing list of services and programs described as "auditable entities" over the next five years. The prioritization model would be used to select services and programs for individual audits.

Risks - Internal	Benefits-Internal	Impacts-Resources
Pace may not meet needs or expectations of Council.	Audit function already in budget, no additional costs.	<ul style="list-style-type: none">• Collaborative and respectful approach meets Council direction.• List of auditable entities will be examined and considered within the audit criteria; this may not satisfy principles set by Council in October 2011. Process will not review ALL services in the term.• Will include public input where appropriate.• Micro approach to reviews.• Could complete approx. 7 reviews/yr with staff teams assisting in limited roles to support auditor in research, data collection, etc.• Outcomes will be incremental over 5-year period.• Assumed that the current list of auditable entities meets the current and future needs of the community.• Staff resources will not be over-burdened. Work takes place over a number of years.
Dependency on single auditor with finite capacity. Approximately 7 audits per year.	Staff participation on audit teams to build skills within the organization. 2-3 staff selected to support Internal Auditor with elements such as benchmarking, research etc.	
No material savings may be identified in existing services or levels.	High quality of work is known and reliable.	
Findings may identify that spending or service levels need to be increased, rather than cut.	Pace controlled internally.	
	Management and staff participation and learning. Reinforces the audit function internally.	

Option B: Internal Audit Process Only – Enhanced Level

Expand the capacity of the Internal Audit department with temporary contract employees to conduct multiple, concurrent reviews over a one to two year period utilizing the existing list of auditable entities. The prioritization model would be used to select services for audits. Cost would depend on the number of reviews requested over a given timeline.

Risks - Internal	Benefits - Internal	Impacts-Resources
Recruitment process may be lengthy if hiring more than 1 person.	Expedient completion of multiple, concurrent reviews	<ul style="list-style-type: none"> • Collaborative and respectful approach meets Council direction. • Could be completed in this term of Council per direction. • Would include public input where appropriate. • Micro and incremental approach to reviews continues. • All existing services will be examined as per Council direction. • Assume 50 major services will be audited over 2 years. Completing 25 reviews per year will require a total of 3 auditors. • Hiring 2 additional contract auditors at \$100K per year = \$400K approximate additional costs. • Staff resources will be significantly impacted by multiple, concurrent reviews affecting every department.
Quality of performance, skill level, and "fit" are unknown. Successful hires may be in the 50% to 60% range.	May cost less than external consultants, dependent on timelines and number of reviews requested	
Commitment of contract employees to stay for extended period, particularly if they are seeking full-time, permanent positions.	Maintain I.I.A. standards under direction of Internal Auditor	
Lack of municipal experience will deeply impede reviews and limit the depth-quality of recommendations.	Management and staff participation and learning.	
No material savings may be identified in existing services or levels.	Reinforces the audit function internally.	
Findings may identify that spending or service levels need to be increased, rather than cut.	Micro and incremental approach to reviews continues.	
Risks - Community	Benefits - Community	
No material savings may be identified in existing services or levels or may identify that additional spending is required.	Potential savings will be more quickly realized.	

Option C: Organizational Assessment Only – External

Hire an external consulting firm with significant municipal experience to conduct an Organization Assessment. Internal audit work would continue with the established program of audits based on the prioritization model and approved work plan.

Risks-Internal	Benefits-Internal	<u>Impacts-Resources</u>
Internal focus only on capacity and capabilities of the organization.	Has never been done at City of Guelph. This type of assessment is valuable across the organization at many levels.	<ul style="list-style-type: none"> • Cost of Assessment project is \$100,000. • Significant time commitment from executive team to work with consultants. • Will definitely slow other work of the corporation. • 12-16 weeks to complete.
Possible negative perception by staff that “assessment” must mean “reorganization” even though this is not an objective of the project.	Opportunities to align skills, strengths, roles and responsibilities to strategic priorities of organization AND capacity and capability of the staff.	
Highly effective change management and communication skills are required for successful implementation of recommendations.	Opportunity to engage staff by seeking their input and participation.	
Requires executive team commitment and high degree of staff involvement in all departments. Other work will be delayed for duration of project.	Service delivery almost certain to be improved in many areas as a result.	
No rationalization or examination of services included in this scope of work.		
Staff are “change weary” and may not be fully engaged and open to more changes, even those which are positive.		

Option D: Service Rationalization and Organization Assessment Project –Undertaken Externally

Hire an external consulting firm with significant municipal experience to complete a full Service Rationalization and Organization Assessment project. The Organization Assessment would be a requirement for successful completion of the Service Rationalization project. Of note, in this option, internal audits (Option 1) will continue to be undertaken by the Internal Auditor, on a reduced level to allow the Internal Auditor to provide support to the external consultants.

Risks-Internal	Benefits-Internal	Impacts-Resources
No material savings may be identified in existing services or levels.	Expedient completion of multiple, concurrent reviews – 14 to 16 weeks for full completion of rationalization project.	
Findings may identify that spending or service levels need to be increased, rather than cut.	Additional 12-16 weeks for Organization Assessment project.	
<u>Significant</u> time commitment required from management and staff to work with consultants on <u>their</u> schedule. Current work of the corporation will need to be slowed to allow for staff participation in this process.	Firm timelines, deliverables and reporting process established.	
	Provides immediate, actionable recommendations that can be implemented and included in work plans as priorities.	
	Benefits - Community	
Task Force of Council and senior management is required to achieve success. Time commitments will require the corporation to slow some processes to allow for participation.	Perception of “external review” may be more appealing to Council and community.	
	Expedient completion of multiple, concurrent reviews – 14 to 16 weeks for full completion.	
Risks - Community	Service delivery almost certain to be improved in many areas as a result.	
No material savings may be identified in existing services or levels or may identify that additional spending is required.	Clear, decisive actions by Administration and Council with respect to menu of services and methods of service delivery in most effective and efficient way possible.	
Significant budget implications.		

- Meets Council direction to review all services in this term of office.
- Resets the full list of services, programs, and functions of the corporation; Core list will be established by consultants for areas to be reviewed.
- Macro approach to reviews
- Reviews will be high-level thus reporting will not be as detailed as micro level.
- Transformational, organization-wide impacts.
- Requires task force of Council and senior management throughout process.
- Significant impact on staff time and resources for Rationalization and Assessment projects. This will slow work of the corporation.
- **Cost estimate is between \$600K and \$750K depending on scope of work and level of community consultation required.**

Option E: Organization Assessment (External) followed by Service Rationalization (Internal)

An Organization Assessment project would be undertaken (**Option C**). Following its completion, the City would establish a task force of Council members and Executive Team with a clear mandate to conduct an internally driven Service Rationalization by consensus.

This is the most holistic approach for the organization as it comes from within. It can only be effective once an organization assessment has been completed first and the stakeholders are fully engaged and committed to the process. Of note, in this option, internal audits (Option 1) will continue to be undertaken by the Internal Auditor, on a reduced level to allow the Internal Auditor to provide support to this work.

Risks - Internal	Benefits - Internal	Impacts-Resources
Requires commitment from the group to make tough decisions in a collective and unified voice.	Holistic approach from within. Healthy organizational behaviour is reinforced.	<ul style="list-style-type: none"> • May not meet Council direction to review all services in this term of office. • Meets Council direction for "collaborative and respectful" process. • Macro approach to reviews • Requires task force of Council and senior management throughout process. • Impact on staff workloads and time will be paced over multiple years. • Uses existing list of services per Council direction as a base. • Estimated cost of Organization Assessment is \$100,000, plus \$50,000 for external facilitation for rationalization team, plus community consultation as deemed appropriate.
Territorial perspectives would limit the effectiveness of the work if this cannot be overcome.	Outcomes are powerful as they come from both Council and Management "in unison" therefore easier to implement.	
Risks - Community	Internal relationship –building and trust increased.	
Could take 1-2 years to complete depending on pace and scope of work. Information and data collection would be done by staff to assist Task Force in decision-making process.	Greater level of "buy-in" from staff.	
	Benefits - Community	
	Public perception would be favourable. Administration and Council viewed as proactive and unified.	
	Almost certain to reduce costs as that is single focus/objective	
	Seeks to ensure that menu of services, functions and programs are right for Guelph.	

OBJECTIVES

- Examination of existing list of 92 auditable entities / current menu of services.

DELIVERABLES

- Full scope Operational audits include financial analysis, compliance, structure, staffing, culture, technology, management effectiveness, service quality, service delivery options, value for money analysis, overall performance. Use mix of many audit tools.
- Comprehensive, specific findings and reporting on all elements.
- May include public consultation

TIMELINE

- 5-year cycle to audit all major services.

SERVICE RATIONALIZATION

- Redefine the list of services and programs; Recommend a new menu of auditable entities to meet community's current and future needs as defined by Council.
- Limited scope on Value for Money analysis as primary tool.
- High level findings and reporting including financial analysis, staffing, performance, service quality and delivery options.
- Specific recommendations on service levels and delivery options.
- May include public consultation.
- 4-month project plan

AUDITABLE ENTITIES = SERVICES, PROGRAMS, FUNCTIONS

Conclusion

Our strategic plan sets our path to the future and we are committed to the concepts of Organizational Excellence, Innovation in Local Government, and City Building. Staff is committed to proposing a method of reviewing our services that meets the needs of Council, the community and the organization as a whole.

There is no single “best” approach for every municipality. The options offered provide us with the ability to choose a design and approach that is right for Guelph.

There are risks in any approach. When done poorly, service rationalizations and organization assessments generate considerable anxiety within the workforce and community. When these projects are done with consideration, finesse and in collaboration with Council, management, staff and residents, the results are highly positive for the organization and motivational for the employees.

CORPORATE STRATEGIC PLAN

- 2.1 Build an adaptive environment for government innovation to ensure fiscal and service sustainability
- 2.2 Deliver Public Service better
- 2.3 Ensure accountability, transparency and engagement

FINANCIAL IMPLICATIONS

Option	Estimated Cost	Funding Source
A	No additional costs	In existing budgets
B	\$400,000	To be determined
C	\$100,000	To be determined
D	\$600,000 to \$750,000 + public consultation	To be determined
E	\$150,000 + public consultation	To be determined

DEPARTMENTAL CONSULTATION

The executive team has been consulted in the development of this report.

COMMUNICATIONS

A full communication plan will be developed by Corporate Communications staff.

Prepared By:

Al Horsman
Chief Financial Officer
519-822-1260, ext. 5606
al.horsman@guelph.ca

Loretta Alonzo
Internal Auditor
519-822-1260, ext. 2243
loretta.alonzo@guelph.ca



Reviewed By:

Ann Pappert
Chief Administrative Officer
519-837-5602 ext: 2221
ann.pappert@guelph.ca

INFORMATION REPORT



TO **Guelph City Council**

SERVICE AREA Operations, Transit & Emergency Services

DEPARTMENT Public Works

DATE November 22nd , 2012

SUBJECT Vehicle Right Sizing, Utilization and Fuel Efficiency

REPORT NUMBER OT111250

Summary:

Questions regarding staff actions to assure effective and efficient use of the City's fleet were raised at the 2013 Capital Budget presentation. In 2009, staff created three key policies under the Fleet Greening initiative as follows: Vehicle Right Sizing Policy, Vehicle Utilization Policy, and the Fuel Efficiency Policy. Since then, Fleet Services has applied these policies to all vehicle and equipment acquisitions within the City and continues to investigate and apply new fuel efficiency technologies when practicable. Actual savings have been realized by the Corporation since the implementation of these policies. In 2013, an overarching Corporate Fleet Policy will be issued providing a framework to support the aforementioned policies in a more holistic manner. It will provide clear direction to all operators on their responsibilities and obligations in the use of the City's Fleet.

Purpose of Report:

To inform Council of staff actions to assure effective and efficient use of the City's fleet.

BACKGROUND

Questions regarding staff actions to assure effective and efficient use of the City's fleet were raised at the 2013 Capital Budget presentation. The following provides information on staff activity in this regard. In 2009, Fleet Services embarked upon a process to become a nationally credited E3 (Energy, Environment, Excellence) rated Fleet. The first step of this process was to develop and put in place appropriate Green Fleet policies. Three key policies were created and approved by Senior Management and are listed as follows: Vehicle Right Sizing Policy, Vehicle Utilization Policy, and the Fuel Efficiency Policy. After much staff effort, the City of Guelph became an **E3 Silver** rated Fleet in 2010. At that time, we were only the second municipality in Ontario to achieve this prestigious rating. Since then, Fleet Services has applied these policies to all vehicle and equipment acquisitions within the City and continues to investigate and apply new fuel efficiency technologies when practicable.

The report that follows elaborates on these policies and highlights aspects pertaining to the effective and efficient use of the City's fleet.

REPORT

Vehicle Right Sizing

In order for any vehicle or equipment asset to be purchased, end users must complete a right sizing form and submit it to Fleet Services for review. This applies to both expansion assets and replacement assets. Fleet Services makes a recommendation for the asset to be purchased using the Right Sizing Policy as the guide.

The mandate of the policy states that the ***most fuel efficient, lowest Green House Gas (GHG) emission vehicle capable of doing the work*** will be used. All vehicles shall be purchased according to the average or typical utility of the vehicle. If stated work applications, drive train requirements, and vehicle capacities are required less than 40% of the time, ***the vehicles will be leased, rented, or shared from another work group*** to meet this need. If the end user disagrees with Fleet Service's decision on the asset to be purchased, the Manager of the end user work group may take the issue to an Appeals Committee for review. The Appeal Committee is comprised of the Fleet Manager and at least three Department Heads who, in all cases, will make the final decision.

Vehicle & Equipment Utilization

Our fleet management program tracks the hours that assets are used. Before any existing asset is replaced, the historic utilization of the asset is reviewed to determine whether it meets utilization thresholds established in the policy. Making allowance for vehicles and equipment not being utilized at the beginning and end of day and during break periods, the following annual hours shall be considered: full utilization- Outside Workers asset – 1450 hours, Inside Workers asset – 1365 hours. (Note: Outside Workers and Inside Workers have differing hours of work as specified in their collective agreements, hence the difference.) Further, the utilization of seasonal vehicles and equipment shall be proportional to full utilization.

The table below (Figure 1) outlines expected Fleet staff actions based upon asset utilization.

Figure 1. AQUISITON OR REPLACEMENT THRESHOLDS

Staff Action	Threshold
ACQUIRE OR REPLACE WITHOUT REVIEW Asset has sufficient utilization for it to be acquired/replaced without review	75 % or more annual target hours
REVIEW REQUIRED Discussion is triggered on how to increase the utilization of asset	51 % - 74 % annual target hours

NO AQUISITON OR REPLACEMENT Utilization is too low - asset will not be considered for acquisition or replacement without a re-utilization review	50% or less annual target hours
---	------------------------------------

As an example, in the 2011 vehicle replacement cycle, three assets were eliminated for under-utilization with a total replacement value of \$110,300. In the 2012 replacement cycle one asset was eliminated with a value of \$72,000. These are significant cost savings to the Corporation.

Fuel Efficiency

Fleet Services continues to investigate, test and apply new technologies to improve the overall fuel efficiency and reduce the carbon footprint of our fleet. Some of our recent initiatives are:

- Use of hybrid cars, our fleet now has 8 Toyota Prius' compact cars, these are providing approximately 40% better fuel economy than the car that they replaced;
- Purchase of a hybrid aerial forestry truck to be delivered at the end of November 2012. We are anticipating approximately 30% better fuel economy and a 50% percent reduction in particulate matter emission;
- Use of Autotherm anti-idling device in primarily Building Services Department vehicles. This technology keeps the engine coolant hot so that heat is provided to the cabin for up to 15 minutes after vehicle is shut off. Fuel savings have been realized by up to \$570 per vehicle;
- Programming of idle shut down feature on all equipped heavy duty truck and buses. Testing an aftermarket idle shutdown device for light duty pickup trucks with a manufacturer's estimated fuel cost savings of \$300 per year per vehicle;
- Purchase of anti-idle idle package for ambulances, this system automatically starts and shuts off the engine which provides 5% fuel savings;
- Use of Webasto heaters, this technology is an auxiliary heater that runs off diesel fuel. It is programmed to start up automatically so that the engine coolant is up to temperature and the windshield is defrosted before the crew arrives to work. Fleet Services are currently using this technology in medium duty trucks, wheel loaders, graders and garbage packers with an initial estimate of 20% fuel savings. Fleet Services will continue to monitor the impact on fuel consumption savings of this technology;
- Adaptation of electric cooling system for transit buses. This technology is providing a confirmed 10% improvement in fuel economy as compared to the previous hydraulic cooling system; and,
- Right sizing of work vehicles. Through the Right Sizing Policy, Fleet Services has been advocating the use of Ford Transit work vans for our various work groups. These vans are providing approximately 45% better fuel economy as compared to a traditional cargo van.

In 2013 Fleet Services plans to submit fuel data to the E3 rating system for analysis and comparison to our previous submission in 2009. A possible objective that staff is considering is to become Ontario's first E3 Gold rated municipal fleet.

Corporate Fleet Policy

Staff are preparing to issue an overarching Corporate Fleet Policy in 2013 which will provide a framework to support the aforementioned policies in a more holistic manner. It will provide clear direction to all operators on their responsibilities and obligations in the use of the City's Fleet.

CORPORATE STRATEGIC PLAN

This report supports the following goals in the strategic plan:

- 1.3 Build robust systems, structures and frameworks aligned to strategy
- 2.2 Deliver public services better.

FINANCIAL IMPLICATIONS

Financial savings have been noted in this report through the implementation of the City's Green Fleet policies.

DEPARTMENTAL CONSULTATION

All Departments that have fleet assets were consulted in the preparation of the Green Fleet policies.

COMMUNICATIONS

None.

ATTACHMENTS

None

Prepared By: Bill Barr, Manager of Fleet Services, x 2003



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
519-822-1260 x2018
derek.mccaughan@guelph.ca