

STAFF REPORT



TO Operations, Transit & Emergency Services Committee (OTES)

SERVICE AREA Operations, Transit & Emergency Services

DATE April 8, 2014

SUBJECT 2013 Bylaw Compliance, Security & Licensing Department Annual Report

REPORT NUMBER OTES041408

EXECUTIVE SUMMARY

PURPOSE OF REPORT

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

KEY FINDINGS

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

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

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

ACTION REQUIRED

Operations, Transit and Emergency Services Committee to receive.

RECOMMENDATION

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

BACKGROUND

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

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

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

GLOSSARY OF TERMS

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

REPORT

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

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

In 2013 the department accomplishments include;

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

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

STAFF REPORT



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

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

CORPORATE STRATEGIC PLAN

2.3 Provide accountability, transparency and engagement

DEPARTMENTAL CONSULTATION

Bylaw Compliance, Security & Licensing

COMMUNICATIONS

N/A

ATTACHMENTS

ATT-1 Bylaw Annual Report

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Bylaw Compliance, Security & Licensing 2013 Annual Report

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Manager's Message

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

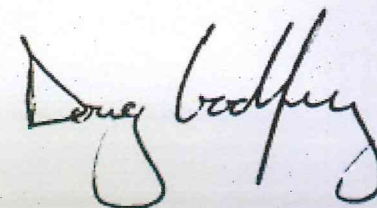
2013 continued to busy year for the Department with a number of initiatives being undertaken. Some of these initiatives were visible to the public such as the creation of the Nuisance Party Bylaw and the creation of a Driver Instructor License category, while others such as the improved business licensing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

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

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

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

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



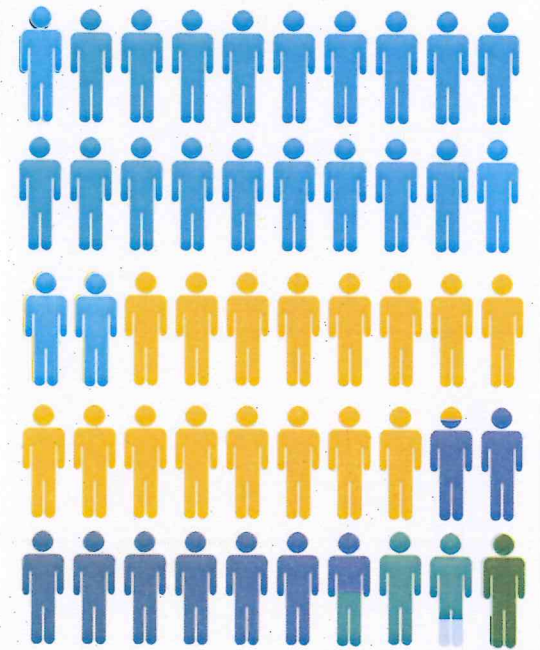
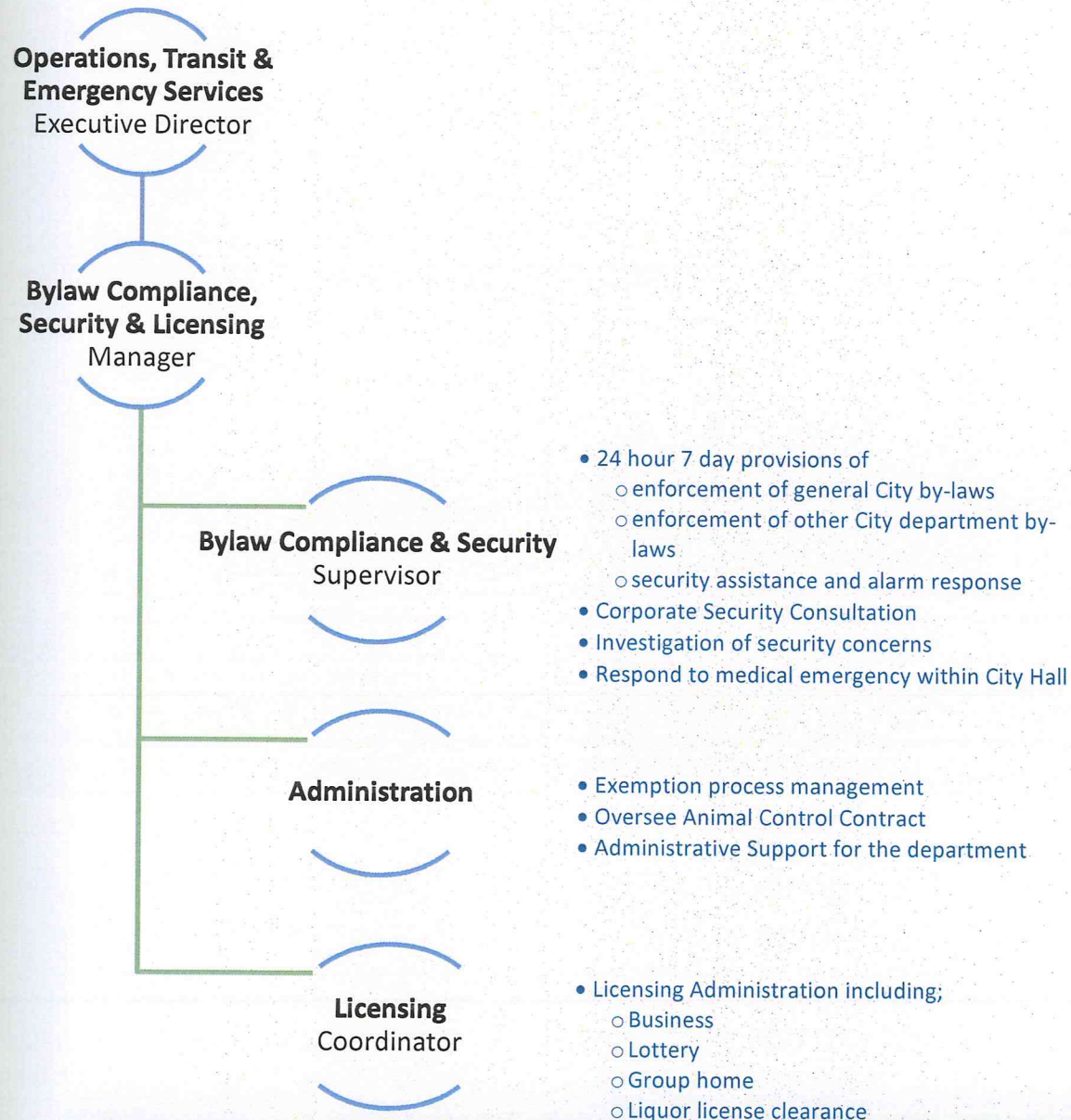


DEPARTMENT IDENTITY STATEMENT

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



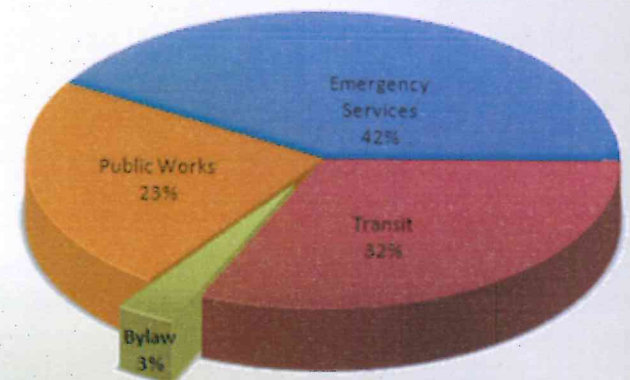
Department Overview



WORKFORCE DISTRIBUTION

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

OTES Workforce Breakdown



2013 Performance

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

Performance is broken into four key areas;

- Financial
- Customer Service
- Internal Processes
- Organizational Capacity

Definitions

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

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

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



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



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

Status:



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



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
















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

Financial Performance

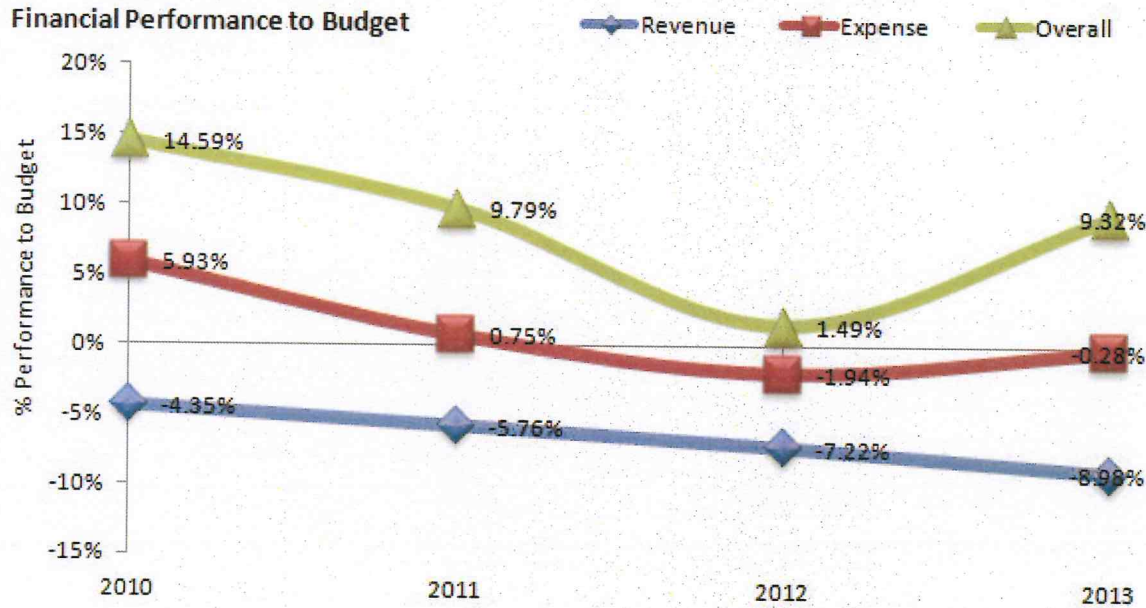
Monitoring our operating budget performance provides us the necessary information to manage the department and ensure services are provided to the community efficiently and within the approved funding levels.

Financial Performance Scorecard

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

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

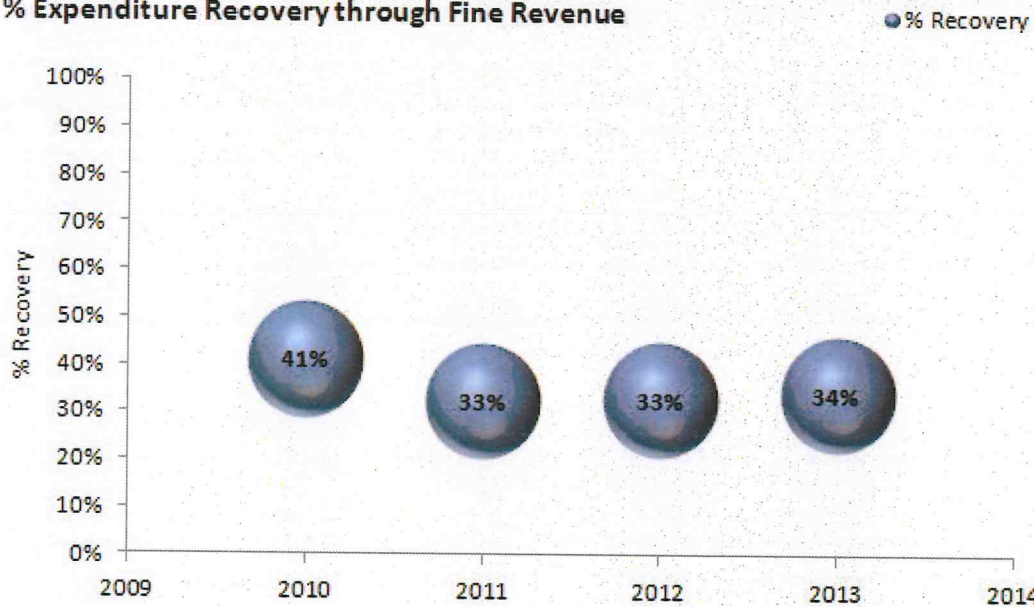
Financial Performance Trends



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

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

% Expenditure Recovery through Fine Revenue



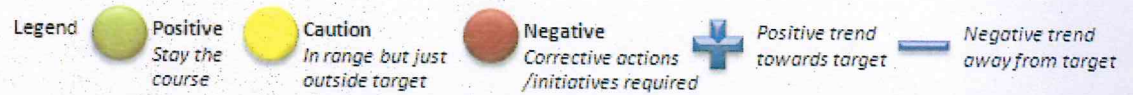
The department focus is on compliance and education.








Greater compliance equates to a reduction in fines.

Customer Service

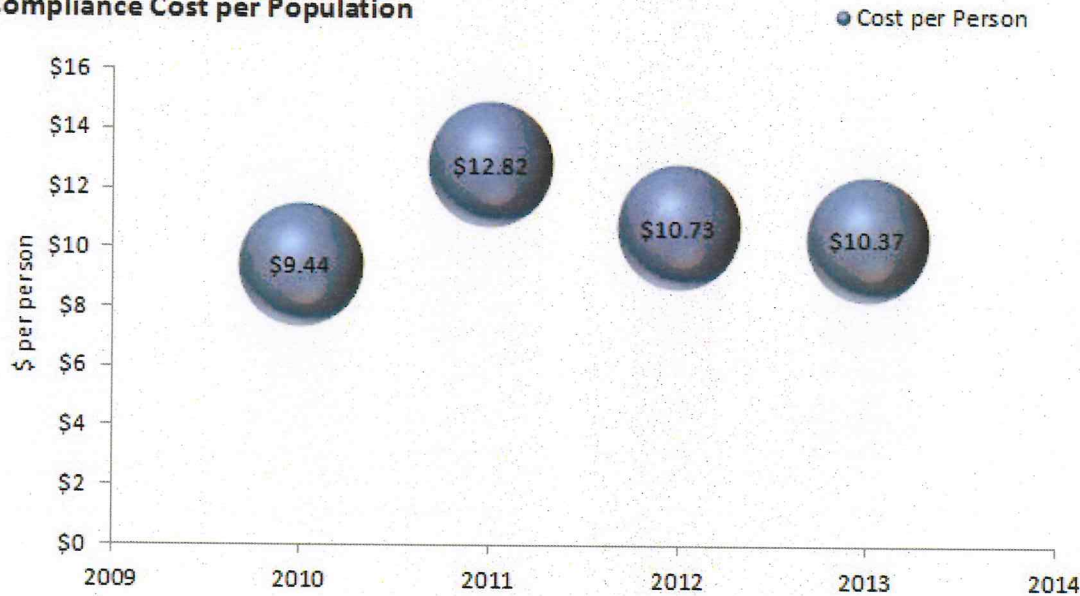
Monitoring customer service provides information on how we appear to our customers, internal and external. This information helps direct our focus and priorities for continuous improvement activities

Customer Service Scorecard



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

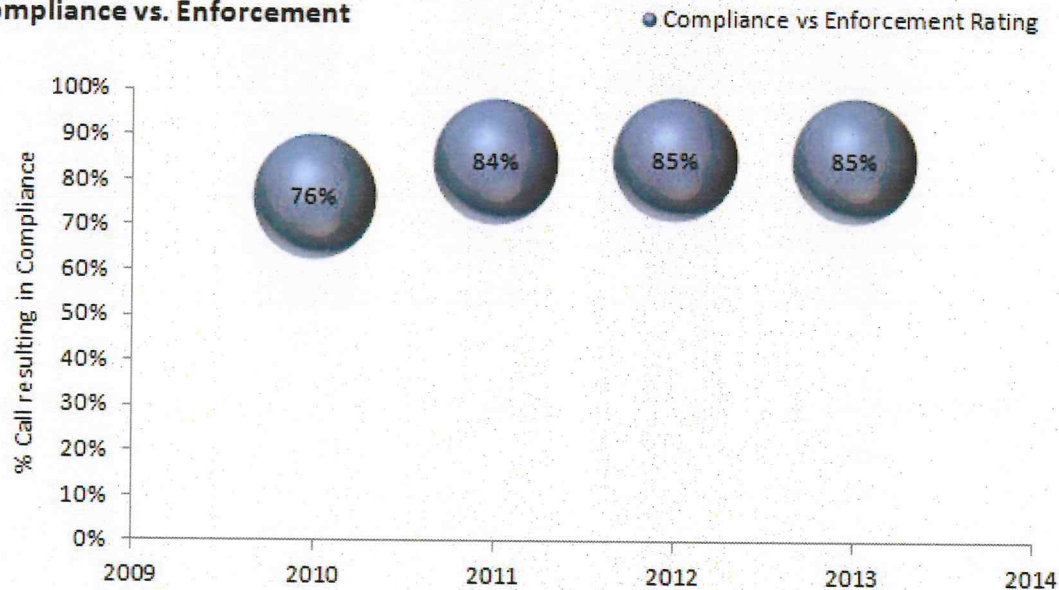
Compliance Cost per Population



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

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

Compliance vs. Enforcement








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











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

Internal Process Performance

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

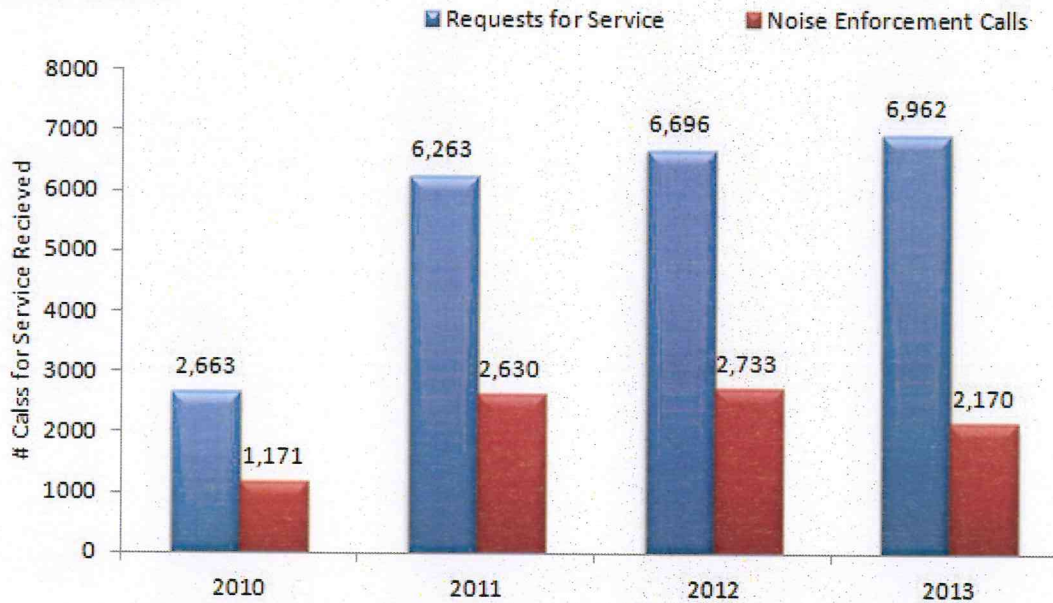
Financial Performance Scorecard

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

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

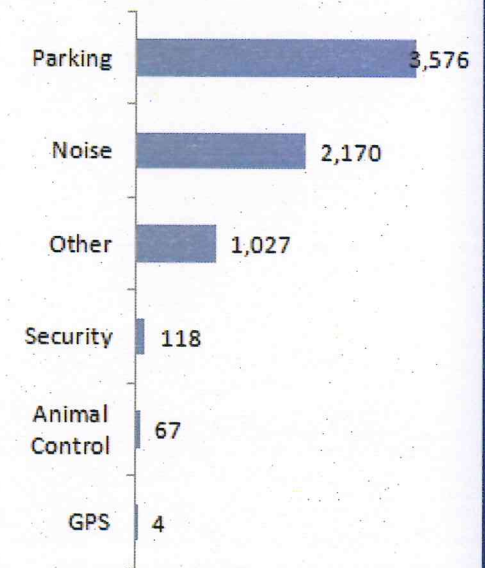
Internal Process Trends

Calls for Service

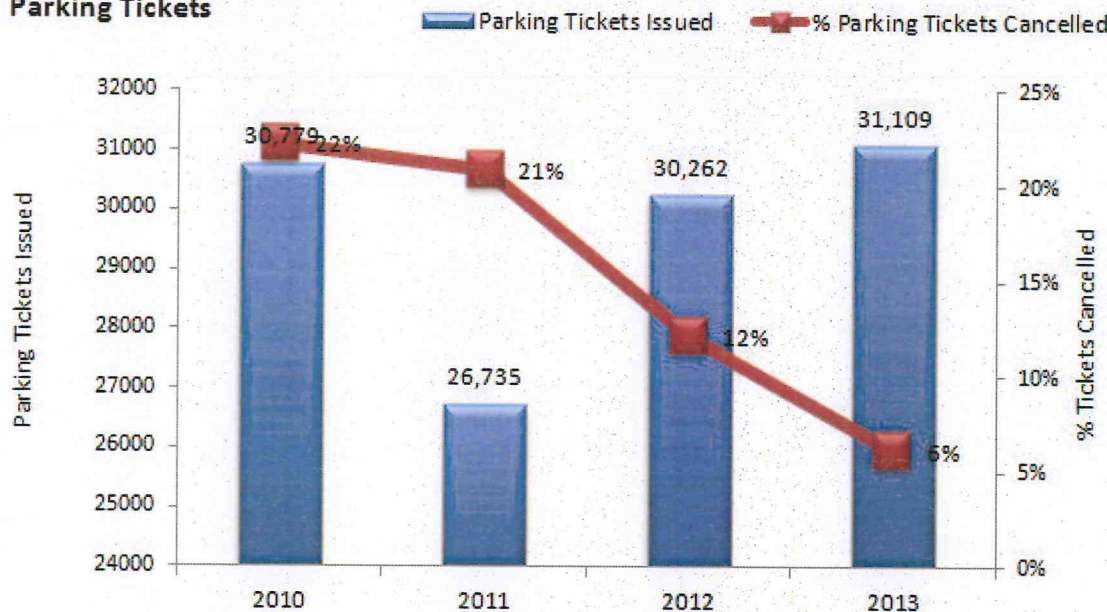


Service request continue to increase year over year.

2013 Call Breakdown



Parking Tickets

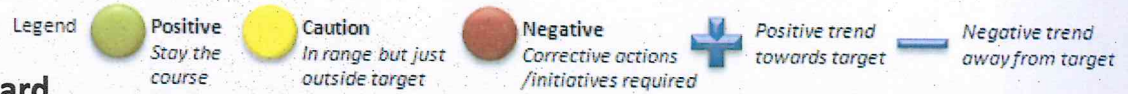


The focus of the department is on compliance, enforcement is used when all other avenues of compliance have been exhausted. Tickets issued have gone up slightly






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

Organizational Capacity Performance

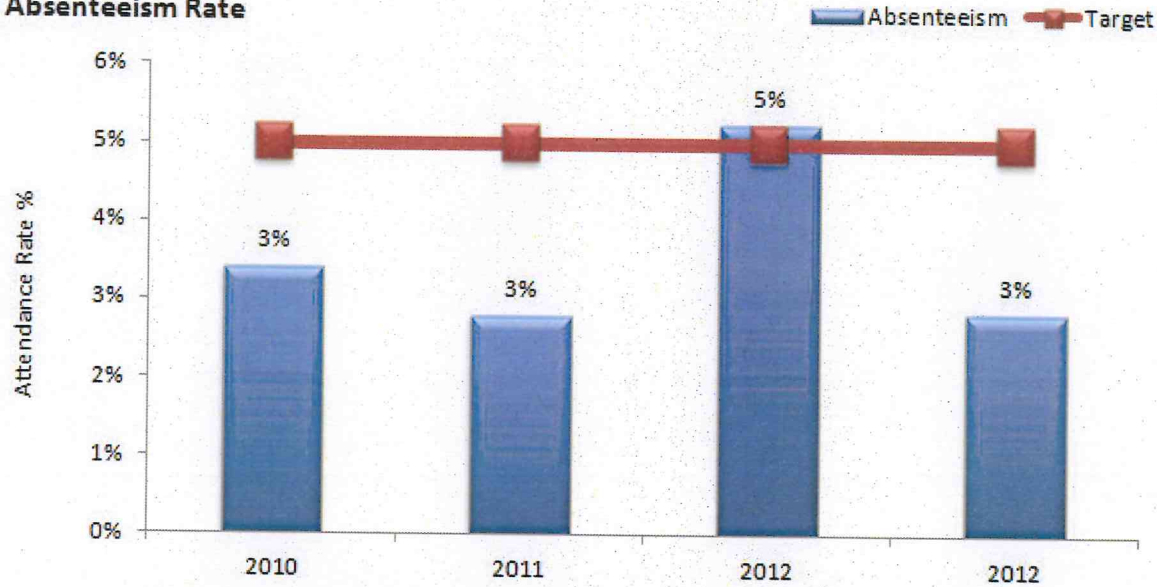
Monitoring the performance in the identified areas of organizational capacity will allow us to ensure that we can sustain our ability to change and improve.



Organizational Capacity Scorecard

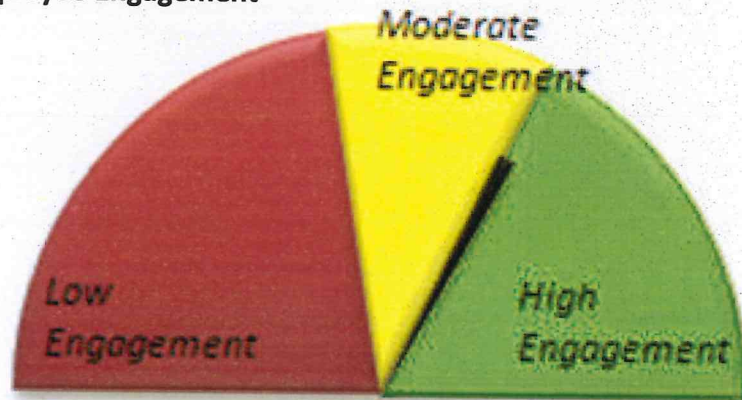
Measure	2013 Performance	2013 Target	Trend	2012 Performance
Absenteeism is the measurement of the percent of time lost due to unplanned sick leave	 3%	5% or less		5%
Employee Engagement was surveyed across the organization in 2012	 65%	<i>Single data point – resurvey in 2014</i>		65%
Training Plan Attainment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

Absenteeism Rate



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

Employee Engagement



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

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

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

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

CSP Support

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

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



**Business License
Renewal**

**Private Parking
Agent**

**Citizen
First/Customer
Service Excellence**

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



»SERVE«

2013 Accomplishments

Service Improvement

- Exemption program for fireworks and exotic animals which decreased processing time and the requirement for Council approval (through a delegation of authority bylaw) providing improved service for the applicants

License Category Creation

- Implementation of a Driving Instructor category for business licensing. Collaborative effort with the driving instruction industry to provide regulation for instruction locations across the City of Guelph

Public Education

- Conducting public education on Coyotes to improve public understanding and safety

Community Engagement

- Utilization of the Community Engagement framework for a number of projects including the nuisance bylaw. While the outcome did not meet the objectives, this was a large initiative that recognized the diversity of the community and promoted inclusiveness



2014 Initiatives

Customer Service Improvement

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

Infrastructure Replacement

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

Efficiency Review

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

Community Engagement

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

Contact Information

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