

STAFF REPORT



TO Operations, Transit & Emergency Services Committee (OTES)

SERVICE AREA Operations, Transit & Emergency Services

DATE June 3, 2014

SUBJECT 2013 Public Works Department Annual Report

REPORT NUMBER OTES061425

EXECUTIVE SUMMARY

PURPOSE OF REPORT

To provide the Operations, Transit & Emergency Services Committee with information related to the Public Works 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 compliance, customer service, parking and winter control, including;

- Addition of a Corporate Driver Trainer
- Relocation and renovation of the Farmers' Market
- Addressing the fallout of severe storms

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

ACTION REQUIRED

Operations, Transit and Emergency Services Committee to receive report.

RECOMMENDATION

1. THAT the Operations, Transit & Emergency Services Committee Report # OTES061425 regarding 2013 Public Works Department Annual Report, dated June 3, 2014 be received.

BACKGROUND

This is the third annual report of Public Works Department, in this format.

This report provides committee with information related to budget performance, a dashboard and scorecard reporting on key performance indicators, supporting areas of financial performance, customer service, internal processes and organizational capacity.

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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

In 2013, the Public Works department was broadly responsible for:

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

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

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

Significant 2013 storm events should be highlighted as they had significant impact on the department's ability to proactively look for and drive continuous improvement activities.

STAFF REPORT

In 2013 the department accomplishments include;

- Addition of a Corporate Driver Trainer to address training and CVOR issues.
- The relocation and successful renovation of the Farmers' Market.
- Severe storm activity (wind, ice, snow) requiring significant winter control and cleanup activities.

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.

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

Public Works

COMMUNICATIONS

N/A

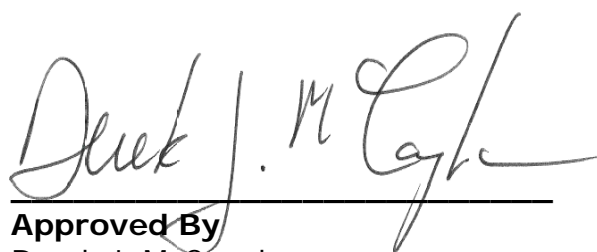
ATTACHMENTS

ATT-1 Public Works Annual Report



Recommended By

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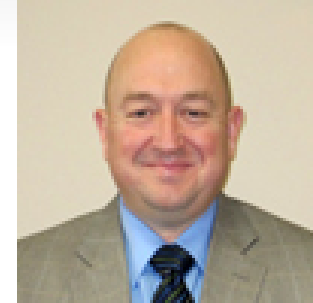


2013 Public Works Annual Report

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General Manager's Message



It is my pleasure to present the 2013 Annual Report on Public Works for the City of Guelph.

Guelph's Public Works Department continues to look after a wide and diverse set of portfolios under the following Divisions: Roads & Right of Ways, Fleet Services, Forestry, Traffic & Parking, Public Works Administration.

Public Works has taken on the strategic focus areas of Organizational Excellence, Innovation in Local Government and City Building in all that we do. The work that the employees of Public Works do every day has an immediate impact on the taxpayers in the City of Guelph. Everything from keeping the urban forest healthy to ensuring all traffic signals are functioning to operating one of the most successful Farmers' Markets in Ontario lies within the domain of the Public Works Department.

In 2013 we were pleased to welcome Martin Neumann, our Manager of Forestry who has arrived with significant experience and knowledge to move the goals and objectives of the Urban Forestry Management Plan forward in the coming years. One of the largest challenges will be the impact of the Emerald Ash Borer on our Ash tree population which was confirmed to be present within City boundaries in 2013. We also welcomed the addition of Alan McDonald, the City's new Fleet Driver Trainer who has had a positive impact on implementing the CVOR Audit recommendations.

2013 also marked a substantial change to the Farmers' Market as a significant renovation was completed on the Gordon St location which necessitated the temporary relocation of the market to Exhibition Arena for the summer. I am pleased to say that the citizens of Guelph supported this initiative tremendously and the market has found its way back to its original home.

Finally, storm activity was up in 2013 as the City experienced significant storms in April, July and December which brought a combination of wind, rain and ice causing damage to our urban forest and necessitating more winter control operations than planned for. This issue will be reviewed and recommendations on adjustment to the various Public Works programs as a result of storm activity will be forthcoming.

In conclusion, this report is the third of its type with an aim to report on the annual achievements and challenges of the Public Works Department in the City of Guelph. We look forward to 2014!

A handwritten signature in black ink, consisting of a stylized, scribbled name followed by a long horizontal line extending to the right.

Rod Keller
General Manager, Public Works

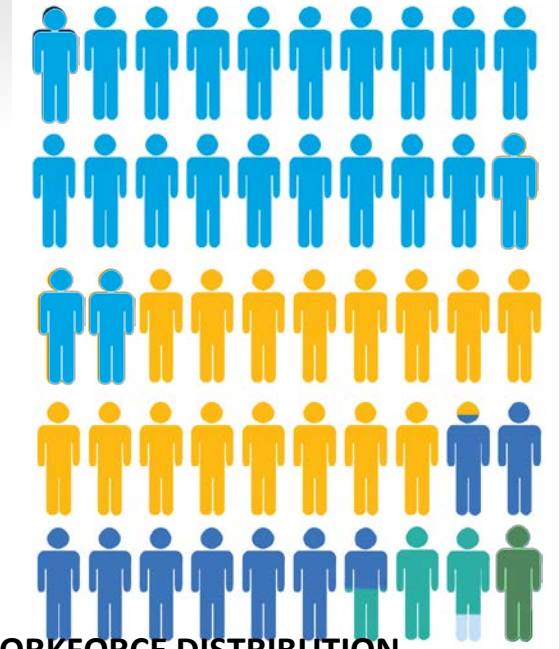
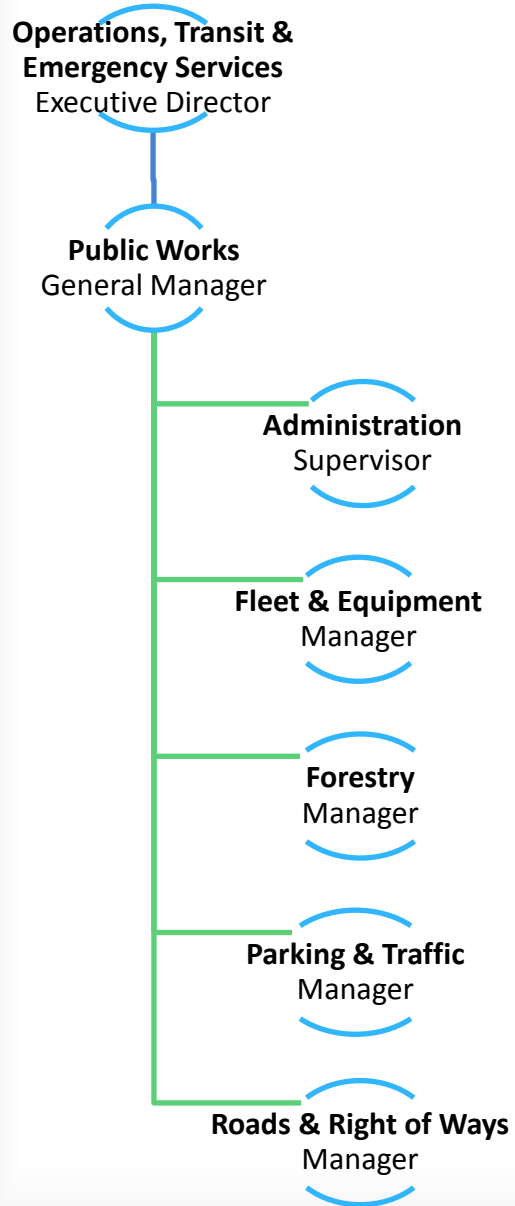


DEPARTMENT FOCUS STATEMENT

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



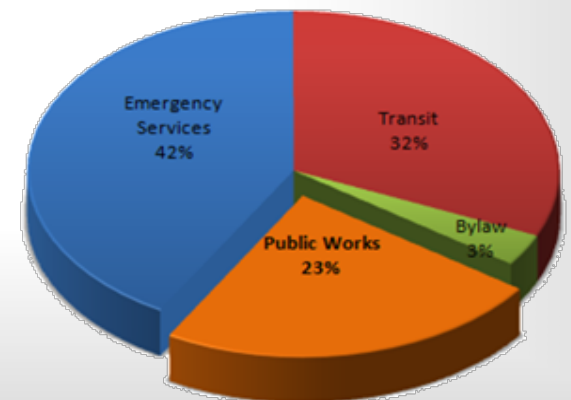
Department Overview



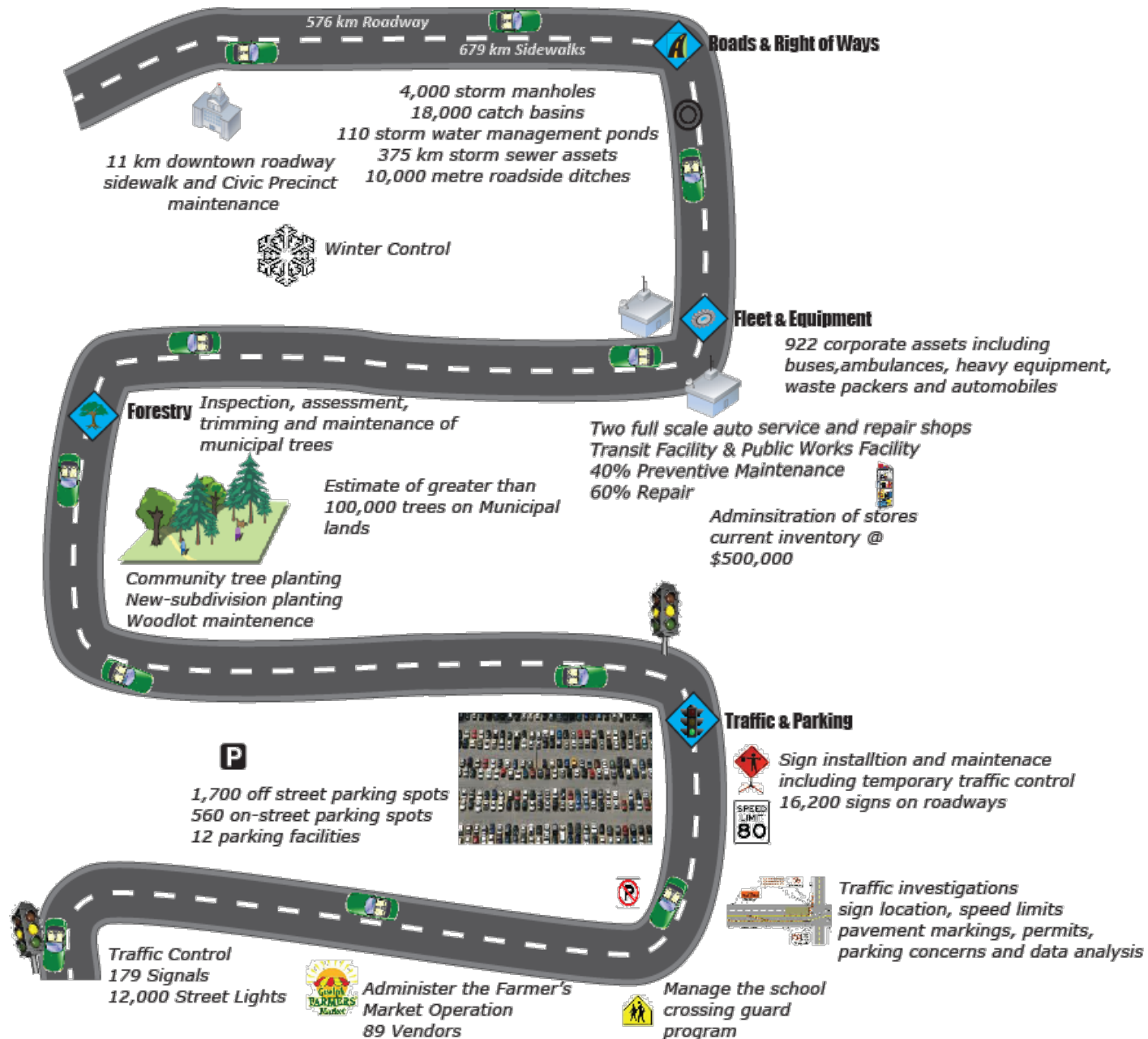
WORKFORCE DISTRIBUTION

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

OTES Workforce Breakdown



Scope of Operation



2013 Performance

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

Performance is broken into four key areas;

- Financial
- Customer Service
- Internal Processes
- Organizational Capacity

Definitions

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

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

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



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



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

Status:



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



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

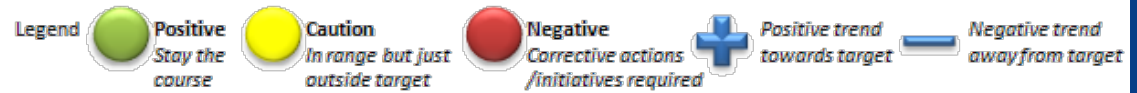








The results are outside the target range and corrective actions/initiatives are required to correct performance.

Financial Performance

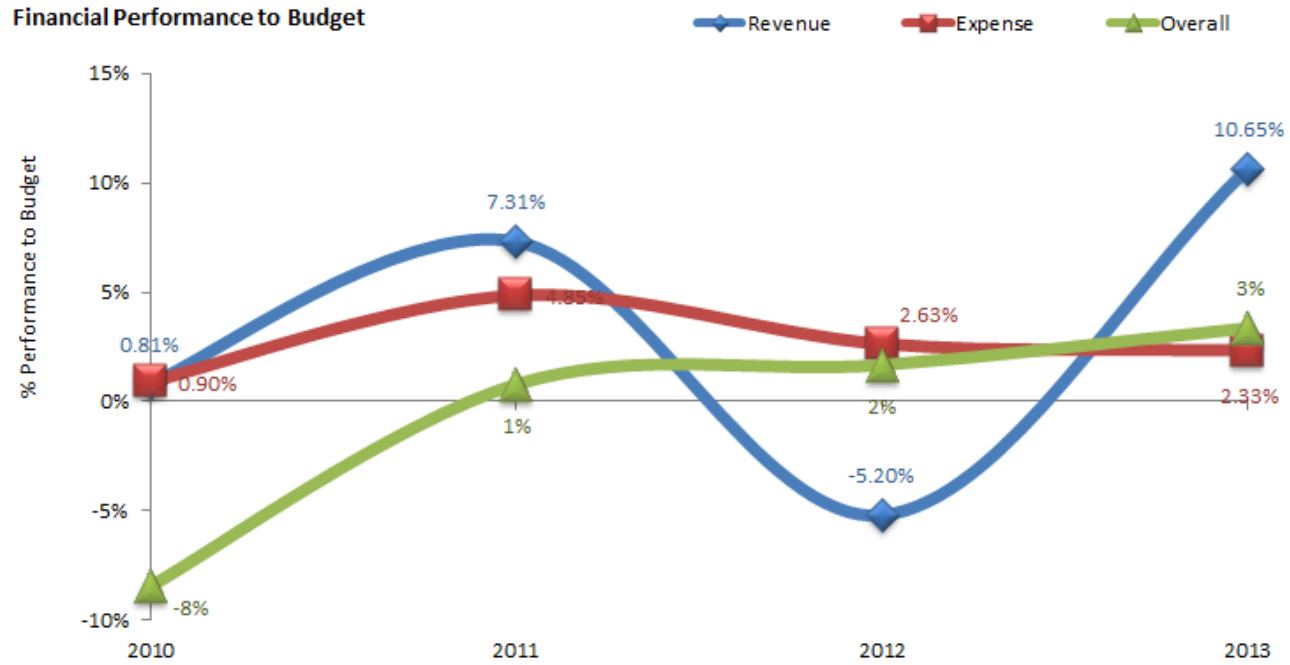
Monitoring our operating budget performance provides us the necessary information to manage the department and ensure services are provided to the community efficiently

Financial Performance Scorecard



Measure	2013 Performance	2013 Target	Trend	2012 Performance
Operating Revenues consist of user fees, service charges, product sales and external recoveries	 11%	0%/2%		-5%
Operating Expenditures include salary, wage & benefits, purchased goods and services and other expenses.	 2%	0%/-2%		3%
Overall Operating Budget Performance includes the expenses and revenues that occur during the normal provision of the department services	 3.4%	0%/-2%		1.7%

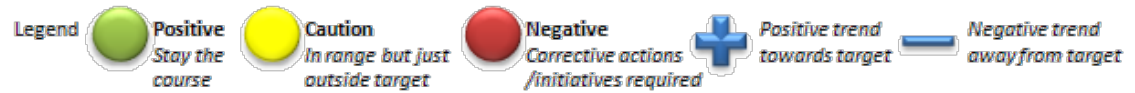
Financial Performance Trends








Overall budget performance performance in 2013 was over budget target due to higher than anticipated winter control costs.

Customer Service

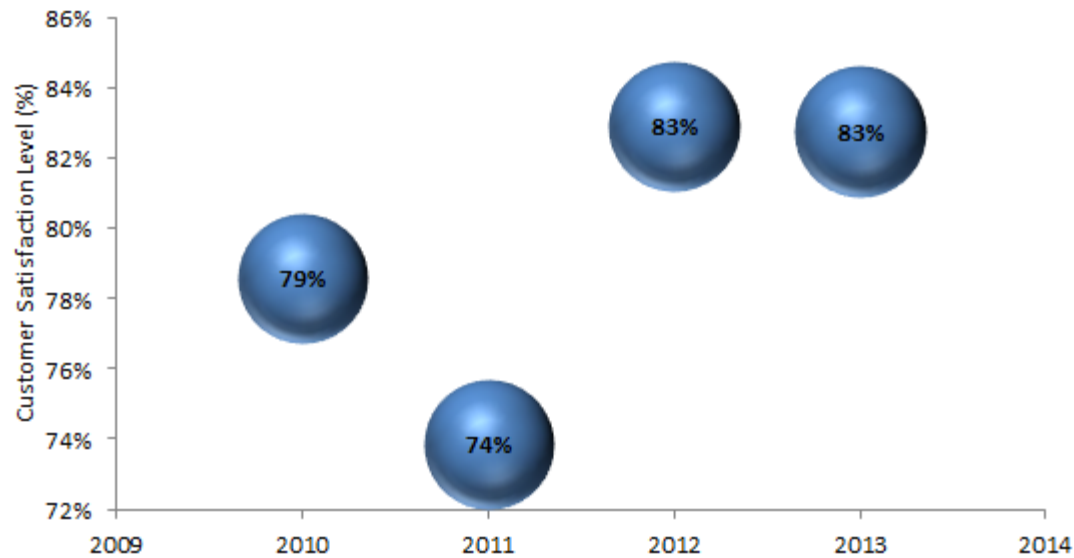
Monitoring customer service provides information on how we appear to our customers, internal and external. This information helps direct our focus and priorities for continuous improvement activities



Customer Service Scorecard

Measure	2013 Performance	2013 Target	Trend	2012 Performance
Customer Satisfaction Rating a random sampling of all residents that were provided services by Staff are contacted to measure their satisfaction with various aspects of the service provided	 83%	85%	No change	83%
Service Response Level the average number of days to close an external request for service. This may vary dependent on the complexity of the request.	 21 days	10 days		12.1
Parking Occupancy Rating is the average % of occupancy at City parking facilities. This provides information on level of occupancy and availability for parking management.	 68%	<70%		75%

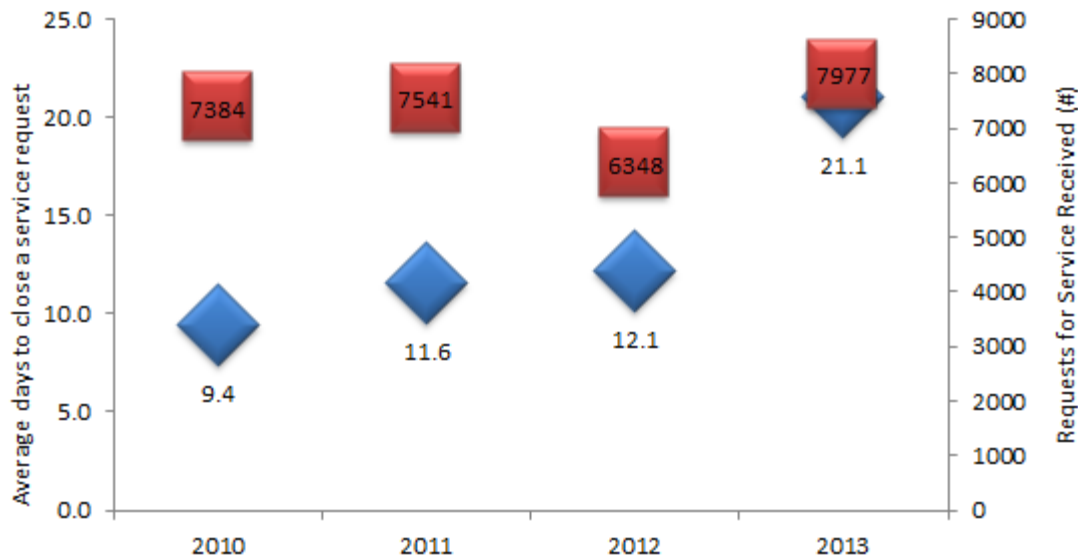
Custo Public Works Customer Satisfaction Level



A random sampling of all residents that were provided services by Staff are contacted to measure their satisfaction with various aspects of the service provided.

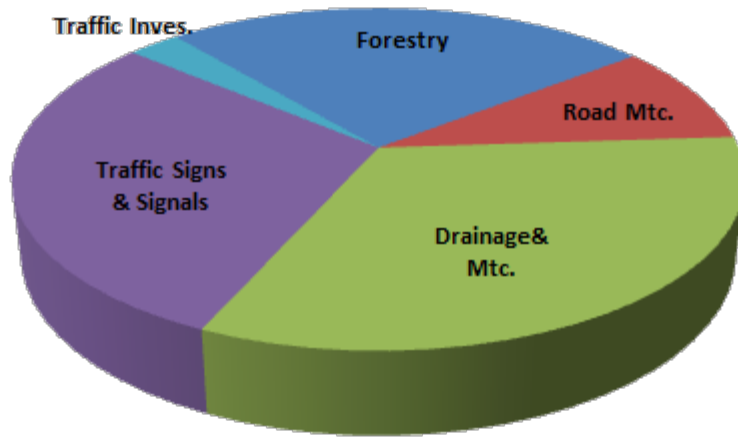
The new How Can We Help You online portal will actively solicit feedback on service in a timelier manner and will provide a more accurate picture of customer satisfaction and service levels.

Service Request Response Level



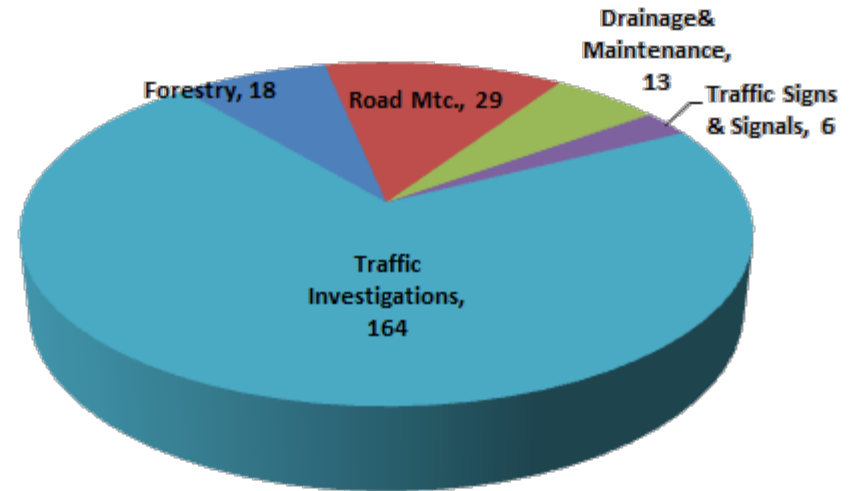
Closure times are dependent on the complexity of the request. Closure may be completion of the work, resolution of the issue or a work order initiated to include the work in plans for the department and notification to the requestor of timeline for completion.

Breakdown # Service Requests by Division 2013



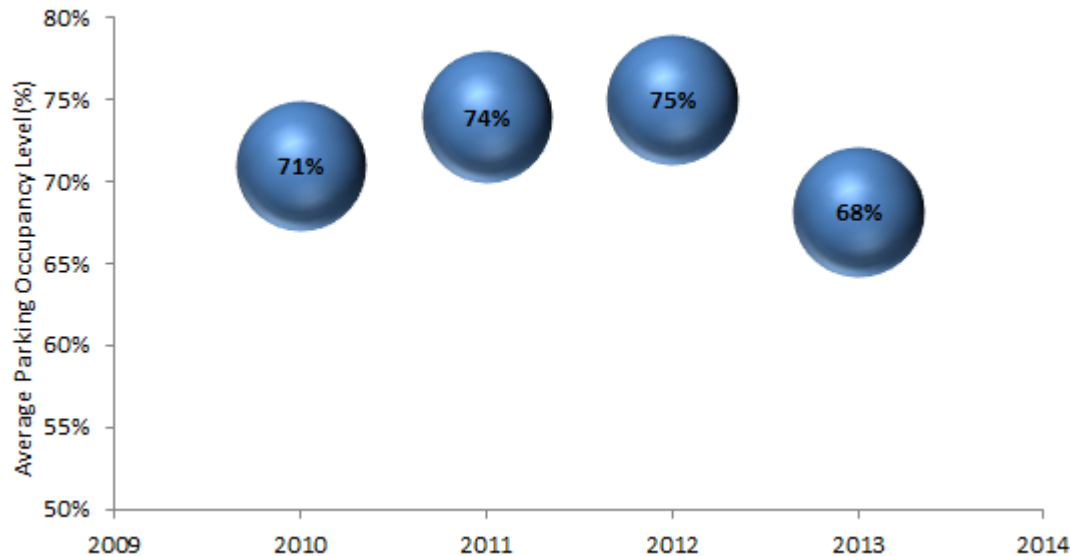
There were a total of 7,977 requests for services in 2013. The Breakdown # of Service Requests by Division illustrates how these requests for services were distributed across the Public Works department

Breakdown Average Days for Service Request Closure 2013



Closure rates are based on the tasks within the service requests to ensure all activities are included. The Traffic Investigation division has the longest average closure rate, due to the complexity of the service they provide.

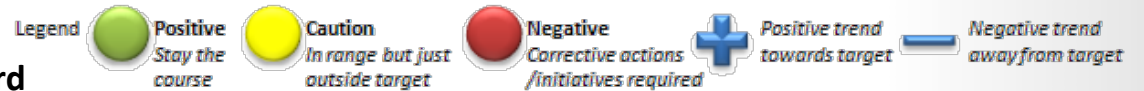
Average Parking Occupancy Rating














2013 saw an average parking occupancy of 68%. The last four (4) years have remained fairly steady in the low to mid 70% range.

Internal Process Performance

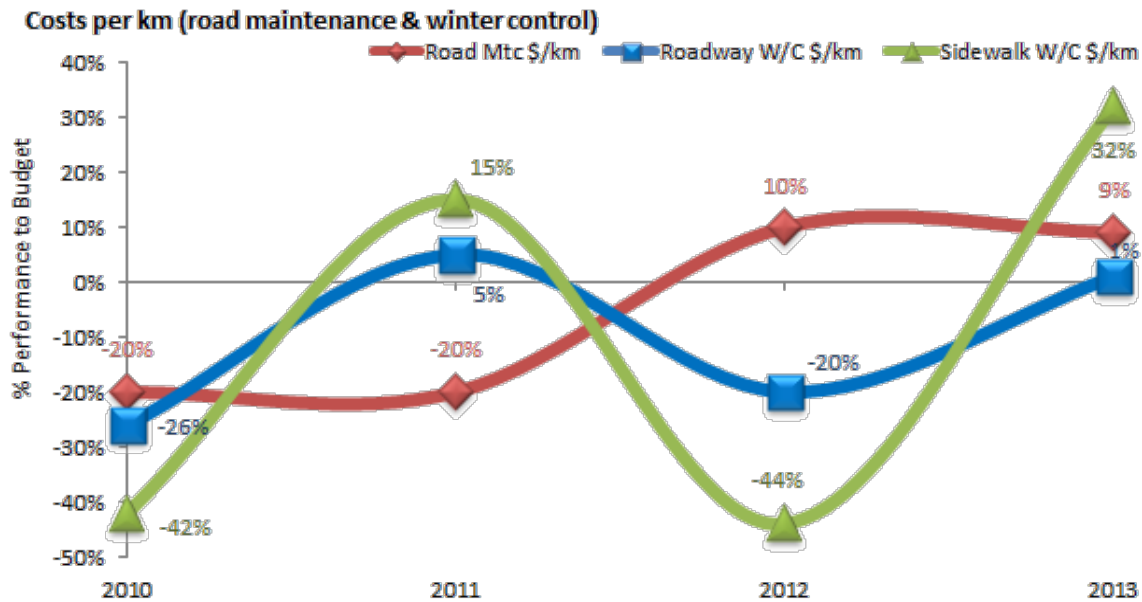
Monitoring the process that we need to excel at in order to provide services and ensure customer and stakeholder satisfaction provides us information required to identify and prioritize continuous improvement activities.



Internal Process Performance Scorecard

Measure	2013 Performance	2013 Target	Trend	2012 Performance
Plan Attainment (<i>provision of service</i>) measures the actual work completed vs. the planned work	93% 	85%		90%
Roadway Cost per km measures the costs for roadway maintenance and winter control activities per kilometer of roadway and sidewalk within the City. Performance to budgeted amount	9% 	5%/-5%		10%
Roadway Winter Control \$ per km measures the cost to provide winter control activities on the roadways per kilometer of roadway within the city. Performance to budgeted amount	1% 	15%/-15%		-20%
Sidewalk Winter Control \$ per km measures the cost to provide sidewalk winter control activities per kilometer of sidewalk within the city. Performance to budgeted amount	32% 	15%/-15%		-44%
Sidewalk Discontinuity per km measures the amount of discontinuities identified during inspection per km of sidewalk in the City	8.4 	No Target set	No Trend as first year data	6.4
Urban Forest Planting identifies the quantity of new trees planted within the City.	925 	No Target/Statistic		1180

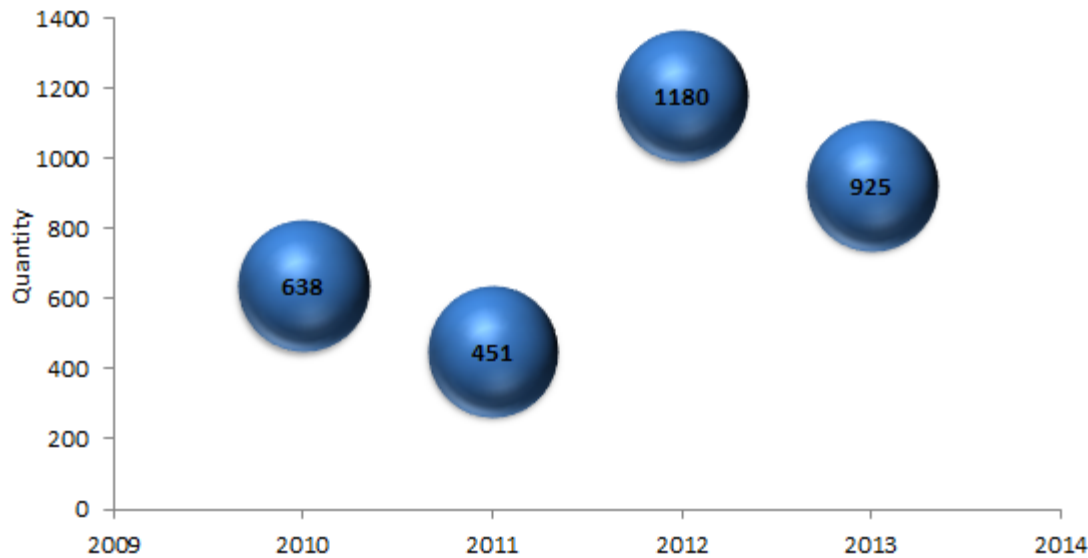
Internal Process Trends



The costs of road maintenance per kilometer of roadway are increasing year over year. There are many factors that influence this including a labour increase of 2.3% and material costs increase like asphalt which increase more than 6%.

There is variability inherent in the cost of winter control due to the unpredictability of the climate and weather conditions. There were significant winter events in 2013 that caused costs to increase.

New Tree Planting

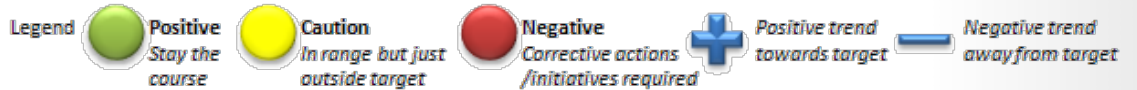



New tree planting impacts our overall tree canopy and supports the Corporate Urban Forest Management Plan.

Organizational Capacity Performance

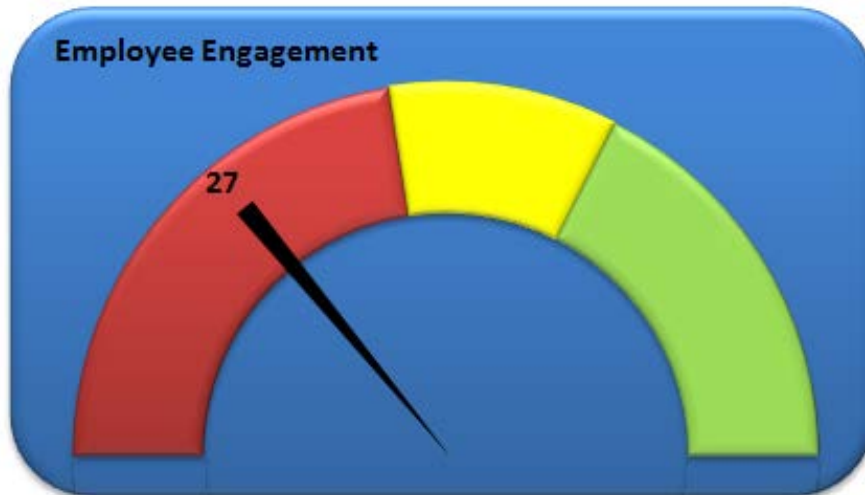
Monitoring the performance in the identified areas of organizational capacity will allow us to ensure that we can sustain our ability to change and improve. The Public Works Department was actively engaged throughout 2013 in implementing the recommendations from the 2012 Employee Engagement survey.

Organizational Capacity Scorecard



Measure	2013 Performance	2013 Target	Trend	2012 Performance
Employee Engagement <i>was surveyed across the organization in 2012</i>		27%	<i>No Trend Single data point</i>	27%

Organi



Public Works employee engagement overall score was 27% engaged, 44% somewhat engaged and 29% disengaged. After reviewing the results employee recognition is the first area of engagement to be addressed. This is part of the activities for 2013 in the department.

2013 Accomplishments



CVOR Audit Recommendations Implementation

Farmers' Market renovations and relocation

Master Downtown Parking Study

Storm Activity

2014 Initiatives

Customer Service

Provide residents the ability to request service online, ensure timely and proactive communication. To solicit feedback on service provision. Improve information availability regarding services provided.

Policy Development

Development of policies and practices for winter control, on-street and overnight parking, speed zones, neighbourhood traffic management and traffic signal operation.

Master Downtown Parking Study

Implementation of the actions and recommendations from the master downtown parking study.

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