

2012

# Public Works Annual Report



*Painted Snow Plow Blade from 2012 Public Works Open House*

## INTRODUCTION

The 2012 annual report tells the story of the Public Works department over the year. This report provides information related to responsibilities, scope and accomplishments of the department. This report also illustrates performance through dashboard and scorecard reporting on key performance indicators, supporting areas of financial performance, customer service, internal processes and organizational capacity.

This report is prepared on the basis of the current administrative arrangements for this department applying for the whole of the 2012 financial year. That is, it reflects the structure, operations and performance of the department as it existed in 2012.

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## MESSAGE FROM THE GENERAL MANAGER

It is my pleasure to present the 2012 Annual Report on Public Works for the City of Guelph.

2012, proved to be a very active year for the Public Works Department as it strove to “make a difference” to the residents of Guelph and the internal customers that we serve. With the release of the Corporate Strategic Plan (CSP), leadership made efforts to ensure that the Department was aligned appropriately to support the City’s mission, values and strategic focus areas. Within the mission statement, the words “acting locally and globally to improve lives of residents” resonates with all employees in Public Works. Each and every day, the men and women of the Public Works Department are on the roads and right of ways providing services that our residents have deemed essential to their quality of life. Leadership within the department is constantly looking for areas to improve, including looking globally to find new products, systems or procedures that would allow us to provide excellent service efficiently.

The Public Works Department added the Forestry Division in February 2012. Other than the welcome addition of our Forestry colleagues, the leadership within the department did not change which provided some stability for the entire work force. As part of the organizational excellence focus area of the CSP, the department fully participated in the corporate Employee Engagement survey. The ensuing action plan will be initiated in 2013.

Community engagement was a leadership focus area in 2012. In particular, the method for public engagement regarding proposed changes to traffic and parking by-laws has changed to a more inclusive process in keeping with the key principles of the Community Engagement Strategy. More work on this important policy is required in 2013 but we believe we are heading in the right direction. The Public Works Department, along with Engineering Services and Human Resources, were very proud that the City of Guelph won both the Canadian Public Works Association and the Ontario Public Works Association award in 2012 for the best Public Works Week for mid-sized communities. Contributing factors to this nationally recognized award was the involvement of both high-school and foreign trained students to ‘live as a public servant’ in the City of Guelph and a large open house in May 2012 where over 400 residents participated in learning what our department provides on a daily basis.

In 2012, the Public Works Department assisted the Planning Department in delivering the Urban Forestry Management Plan, which supports the strategic directions of delivering public service better and ensuring a well designed, safe, inclusive, appealing and sustainable city. This comprehensive plan sets out the framework for a sustainable urban forest over the next 20 years. Other significant 2012 events that should be highlighted are an unusually mild winter season leading to budget surplus for winter control activities, a significant increase in the number of trees planted, refinement of the Fleet MM rate, the successful delivery and implementation of the first batch of automated solid waste collection vehicles, the quick procurement, delivery and implementation of four used transit buses to deal with growth in the City’s south-end, and the CVOR Audit. Areas for improvement are customer satisfaction, service request closure rating and employee engagement.

In conclusion, this report is the second 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 2013!

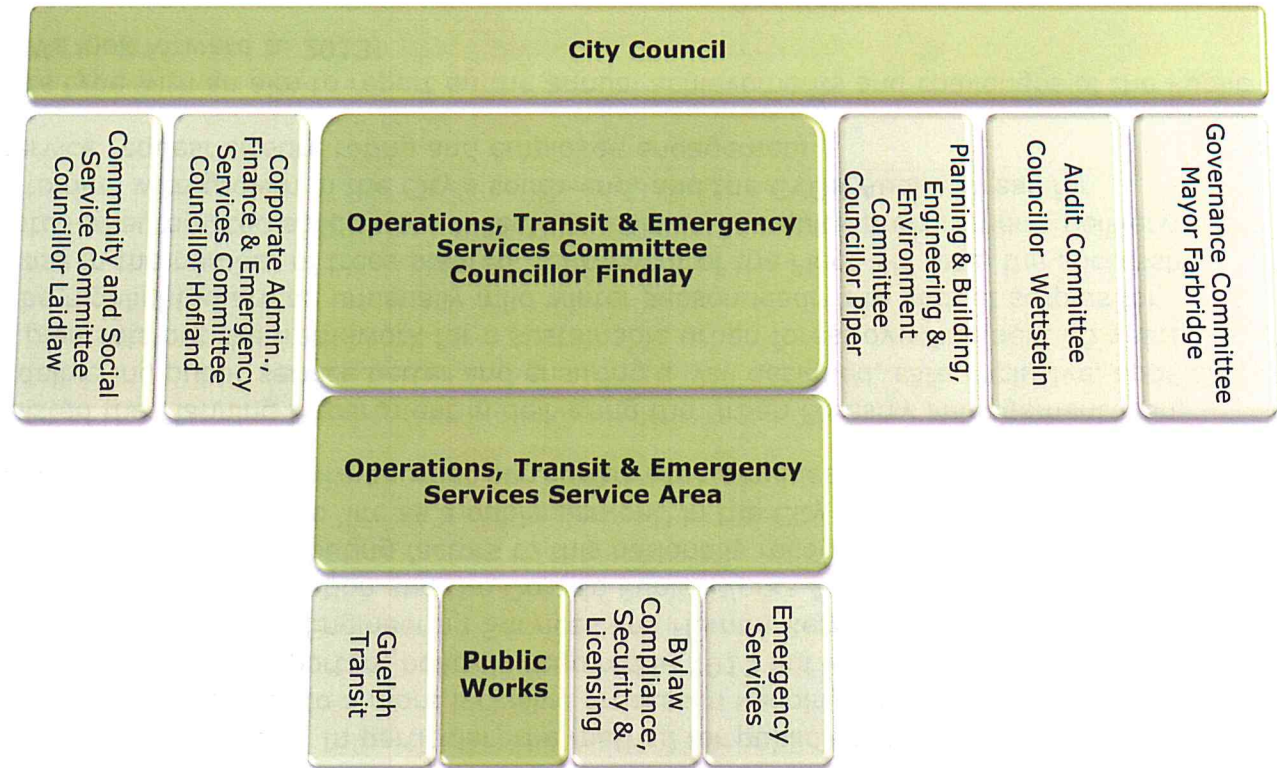
Rod Keller  
General Manager, Public Works



## GOVERNANCE STRUCTURE

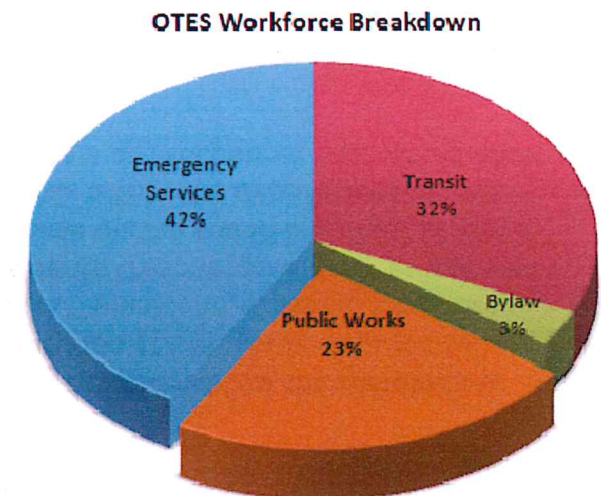
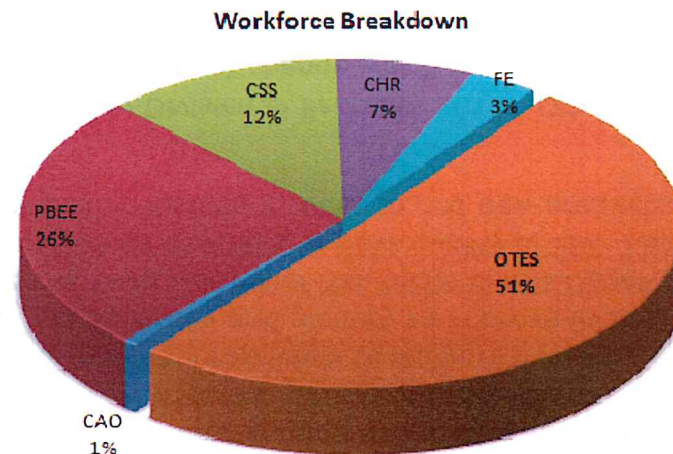
The governance structure at the City of Guelph has the departments and Service Areas reporting through standing committees to City Council.

The Public Works Department of the Operations, Transit & Emergency Services Service Area (OTES) reports through the Operations, Transit & Emergency Services (OTES) Committee to City Council.



The Operations, Transit & Emergency Services service area has 51% of the corporation's staffing compliment.

Within that 51%, Public Works can claim a staffing level of 23% of the OTES compliment.

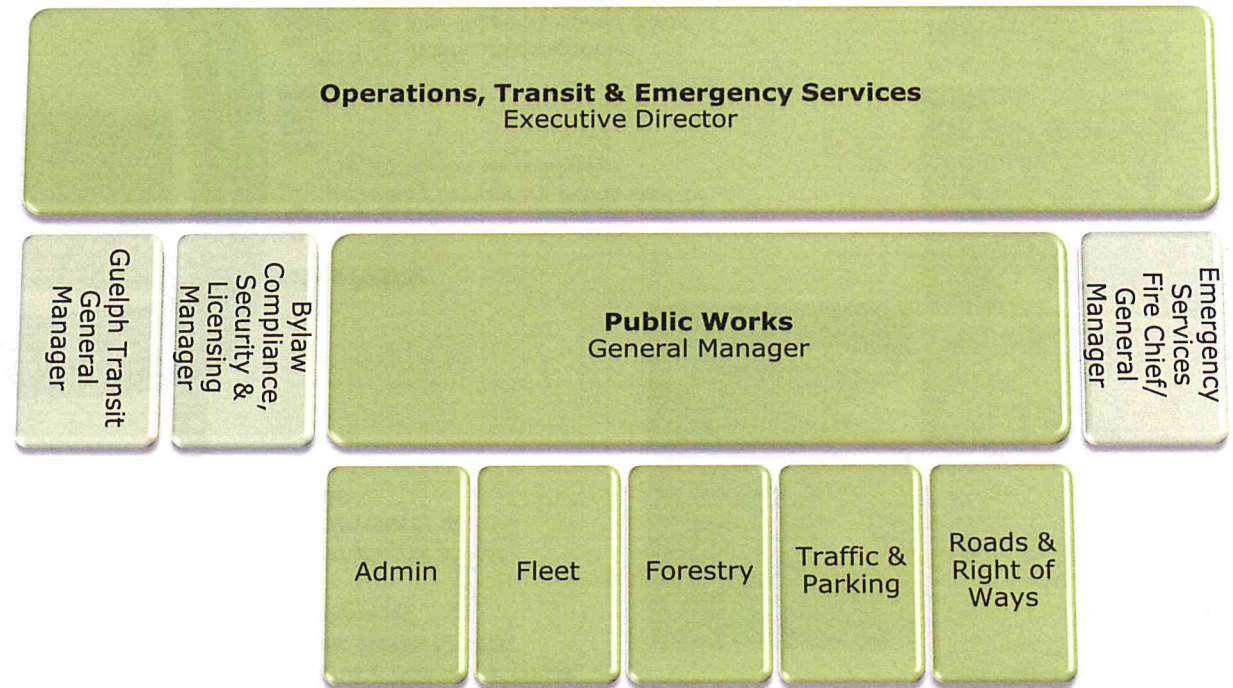




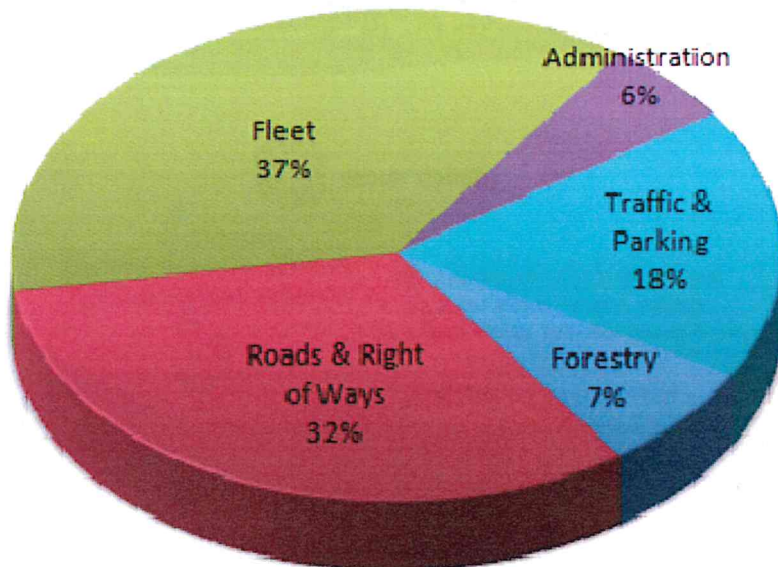
## OUR DEPARTMENT

In 2012 the Public Works Department was comprised of four operational divisions and one administrative section as denoted in the Public Works Department Structure.

### Public Works Department Structure



### Public Works Workforce Breakdown

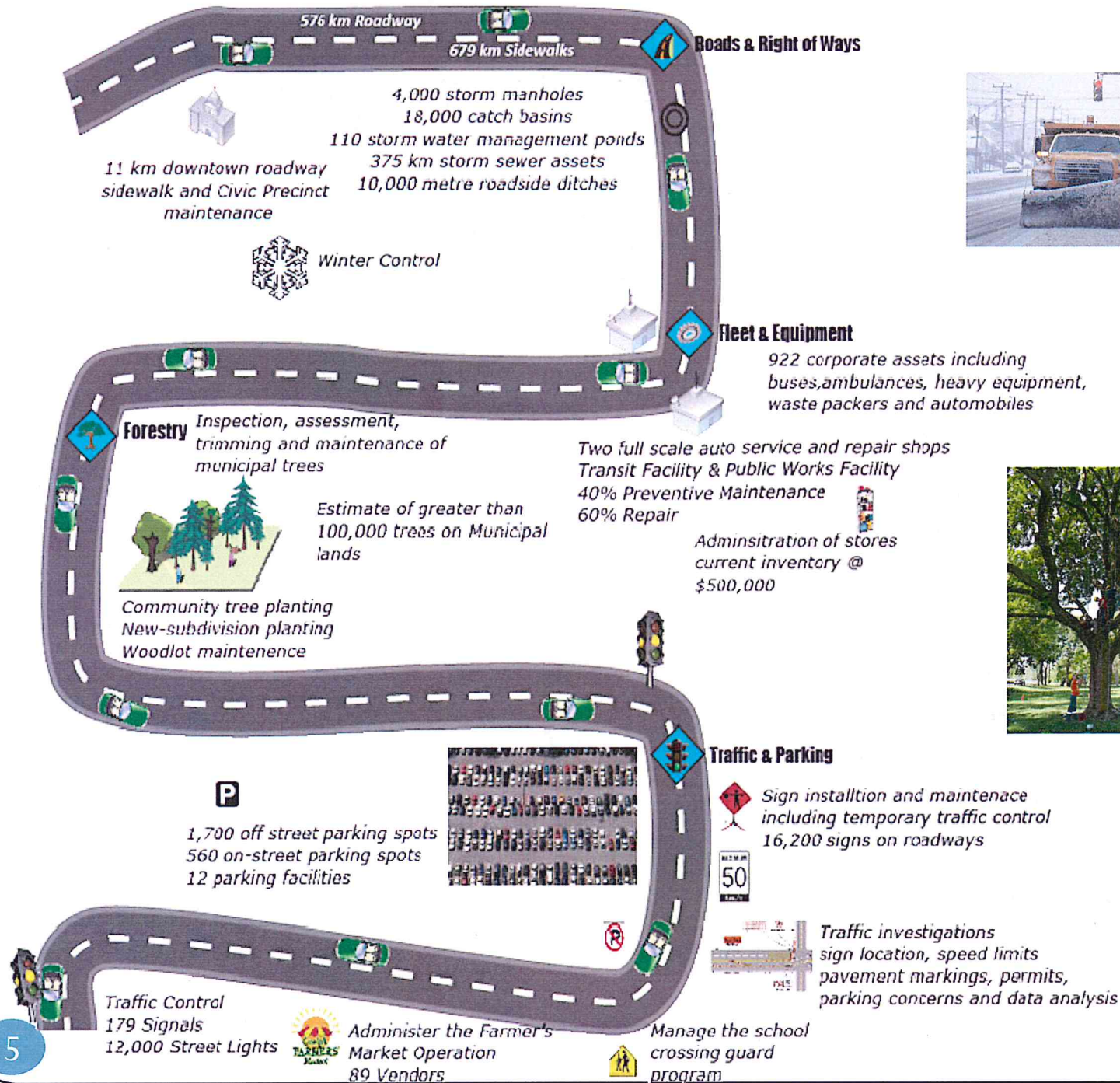


The Public Works workforce breakdown illustrates the staffing compliments across the department.



# OUR ROLE

This section illustrates the scope of responsibility and activities conducted by the Public Works department.





## OVERALL DEPARTMENT ACCOMPLISHMENTS

### Road Maintenance

- Asphalt Repairs; 19,418 m<sup>2</sup>
- Asphalt restoration for utility repairs, (water, wastewater, storm); 6,629 m<sup>2</sup>
- Pot hole repairs; 189 te of material used
- Road Inspection; 65,900 km
  - This meets the Minimum Maintenance Standards
- Railway crossing maintenance
- Road Crack sealing; 15001 m completed
- Gravel Road (7.69 km) and Shoulder Maintenance (91.5 km)
- Dust Control; 113,910 L of Calcium Chloride applied
- Road Sweeping; approx 3,590 tonne of debris/grit collected.
- Leaf Collection = 1,957te
- Christmas Tree Collection = 6,402 trees collected and recycled



### Winter Control

- City wide plowouts (at 10cm); none required in 2012
- Apply Anti-icing salt brine material to 280 centerline kms of city roadways
- Winter Step shoveling; 683 regular staff hours + 182 overtime hours = 865 man-hours
- Sidewalk Winter Control; 679 km of city owned sidewalks; 2,592 regular staff hours + 825 overtime hours = 3,417 man-hours



### Boulevard Maintenance

- Sidewalk Maintenance; 130 locations: 1744 square metres replaced,
- Sidewalk discontinuity repairs; 930 locations
- Sidewalk Inspection; 262 km of sidewalks inspected.
  - Minimum maintenance standards were revised in 2011 to require all sidewalks to be inspected once per year.
  - Due to timing, resource allocation, training and system development this was not possible in 2012, inspections continue as weather permits.
- Sign Inspection – 5,400 regulatory signs were inspected.
  - Regulatory signs require inspection once per year, per the minimum maintenance standards.
- Curb Maintenance; 47 locations; 555 lineal metres replaced



### Sewer Maintenance & Drainage

- Catch basin Cleaning; 3138 of 18,000 catch basins cleaned, produced 531000 kgs of waste
  - Allan's Dam Rehabilitation Project started



## After Hours Response

- 24/7 Community Responder
- 985 after-hours calls
- Successfully deployed anti-graffiti coating to conspicuous City-owned infrastructure downtown to preserve architecture, aesthetics and reduce clean-up costs.
- Collaborated with Engineering Services to develop a sustainable infrastructure report card.
- Established a business performance system to monitor performance of downtown maintenance activities.

## Fleet & Equipment

- In conjunction with Finance Department developed a business model to achieve a sustainable Vehicle & Equipment Reserve
- Acquired , commissioned and worked with Solid Waste Collection staff to implement first stage of new automated garbage collection vehicles
- On very short notice, sourced, procured and commissioned 4 used Transit buses to address Transit Operations service shortages
- Worked with the Water Works Division to obtain approximately \$150,000 in provincial Ground Water Protection funding and removed in ground fuel tanks at Water Works yard replaced them with above ground tanks
- Acquisitioned a new hybrid aerial unit for Forestry
- Participated in a CVOR audit conducted by the Internal Auditor and identified areas for improvements and an action plan for implementation.

## Parking

- Replacing the roof deck and other rehabilitation work at the east parkade
- Purchasing and installing new pay and display machines
- Constructing and opening of new 45 parking space surface lot on Wyndham Street

## Guelph Farmers' Market

- Installation of new interior roof insulation
- Rehabilitation of surface parking lot
- Development of an Action Plan to implement the Guelph Farmers' Market Governance Model approved in 2011
- Pilot project for Wednesday market

## Field Operations

- Installation of 480 new traffic signs
- Establish and maintain traffic control for all road construction projects and special events
- 34 various traffic signal studies and reviews undertaken e.g. requests for advance left turn phasing, improving pedestrian walk times etc.





- Installed 4 new traffic control signals

### Traffic Investigations

- 53 construction related projects – temporary traffic control (developing signing and pavement markings for detours) comprised of the following:
  - 23 capital road related projects
  - 4 subdivision related projects
  - 24 non-capital related projects
  - 140 site plans were reviewed as well as 8 plans for subdivisions
  - 240 work requests were made for signing and pavement markings



### Forestry

- Collaborated with Planning Services and Parks and Recreation to deliver the Urban Forest Management Plan
- Tree trims – 1834
- Tree removal -369
- Tree planting - 1177
- Tree inspections – 929
- Mulch delivery – 1500 cubic meters.
- Installed and Monitored – 40 prism traps for Emerald Ash Borer.
- Inventoried trees into data system 2200 for a Grand Total 10,096 trees inventoried to date.
- Community Tree Planting 1000 trees



### Public Works

- Winning both the Canadian Public Works Association and the Ontario Public Works Association awards for hosting the best Public Works Week for mid-sized communities. The Public Works Week consisted of;
  - 'Life as a Public Servant' a hands on demonstration of the work done at Public Works for high school and foreign trained students
  - Open house at 45/50 Municipal Street providing displays and demonstrations of the day to day activities of Public Works. There were over 400 residents who participated in this event.
- Assisted with the development and delivery of the Urban Forestry Management Plan. The plan sets out the framework for a sustainable urban forest over the next 20 years



## PERFORMANCE SCORECARDS

The performance scorecards for Public Works consist of both KPIs and Statistics. Both types of measurements are needed to effectively manage the department. The scorecard identifies performance for the 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
  - To succeed financially, how should we appear to our stakeholders?
- Customer Service
  - To achieve our vision, how should we appear to our customers?
- Internal Processes
  - To satisfy our stakeholders and customers what business processes must we excel at?
- Organizational Capacity
  - To achieve our vision, how will we sustain our ability to change and improve?

## DEFINITIONS

**Key Performance Indicator (KPI):** *A measurement of the degree or status of progress towards goals and objectives. It is a measurement that you can impact.*

**Statistic:** *A measurement that provides information on trends or events. You 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

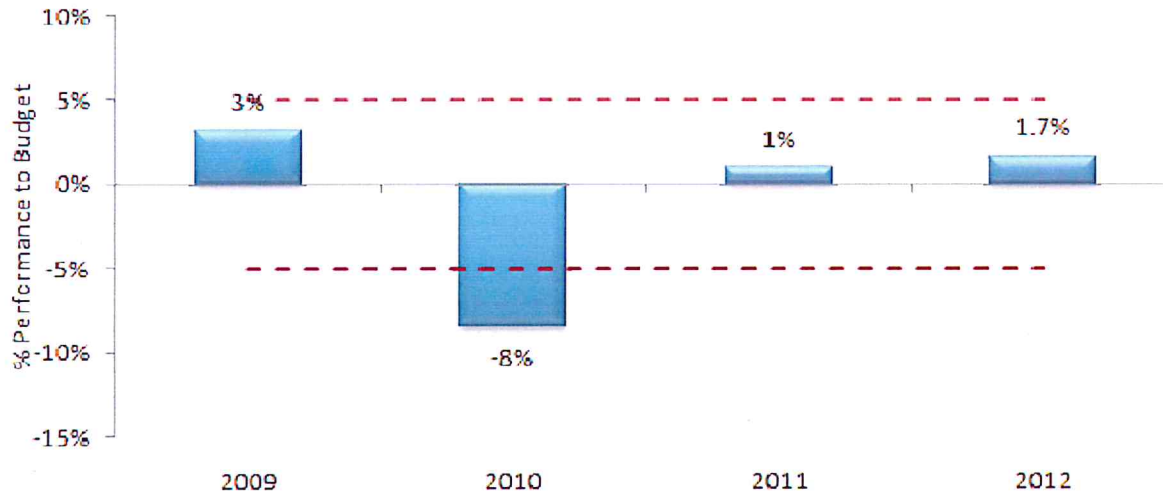
Monitoring our operating budget performance provides us the necessary information to manage the department and ensure services are provided to the community efficiently.

**Overall Operating Budget** includes the expenses and revenues that occur during the normal provision of the department services. The chart below illustrates Public Works overall performance to approved budget over the last four years.

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	2012 Performance	2012 Target	Trend	2011 Performance
Operating Revenues	 -5%	5%/-5%		7%
Operating Expenditures	 3%	5%/-5%		5%
Internal Charges & Recoveries	 -7%	5%/-5%		-10%
Overall Operating Budget Performance	 1.7%	5%/-5%		1%

**Overall Performance to Approved Budget**

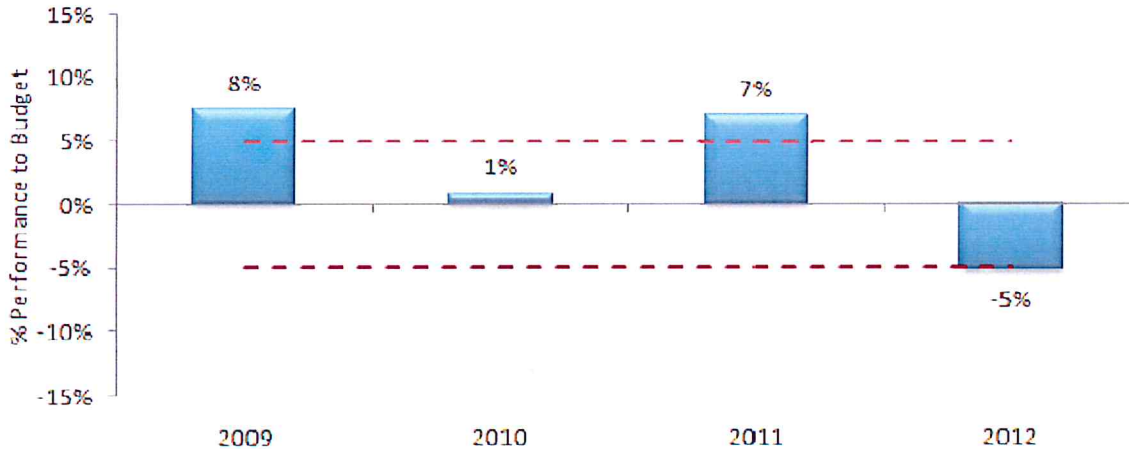


Overall performance has been within the targeted 5% of budget for the past two years. In 2010 the internal recoveries was greater than budget which resulted in actual being below budget by 8%.



**Operating Revenues** consist of user fees, service charges, product sales and external recoveries. The chart below illustrates Public Works performance for revenue for the last four (4) years.

**Revenue Performance to Approved Budget**

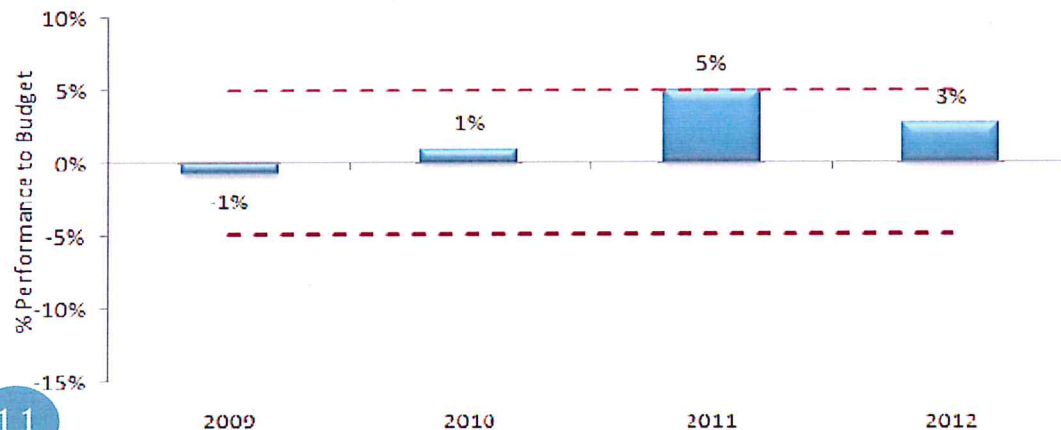


*Management of the area has resulted in the year over year attainment of revenues being within the target of 5% of budget. In 2012 the forecast budget was adjusted to more accurately reflect actual results, as achieved in 2010 and 2011, however the parking revenues forecasted were not realized in 2012.*

**Internal Recoveries and Charges** include MM (equipment rental) rates, internal recoveries for services provided to other City departments as well as charges for services provided to Public Works by other City departments. This would include items like winter control, traffic control, and information technology. With the mild winter in 2012 there were less internal charges to other departments and conversely less charges to Public Works resulting in a -7% variance to budget.

**Operating Expenditures** include salary, wage & benefits, purchased goods and services and other expenses. The chart below illustrates expenditure performance to approved budgets for Public Works over the last four (4) years.

**Expenditure Performance to Approved Budget**



*Management of the area has resulted in the year over year attainment of expenditures being within the target of 5% of budget.*








## 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.

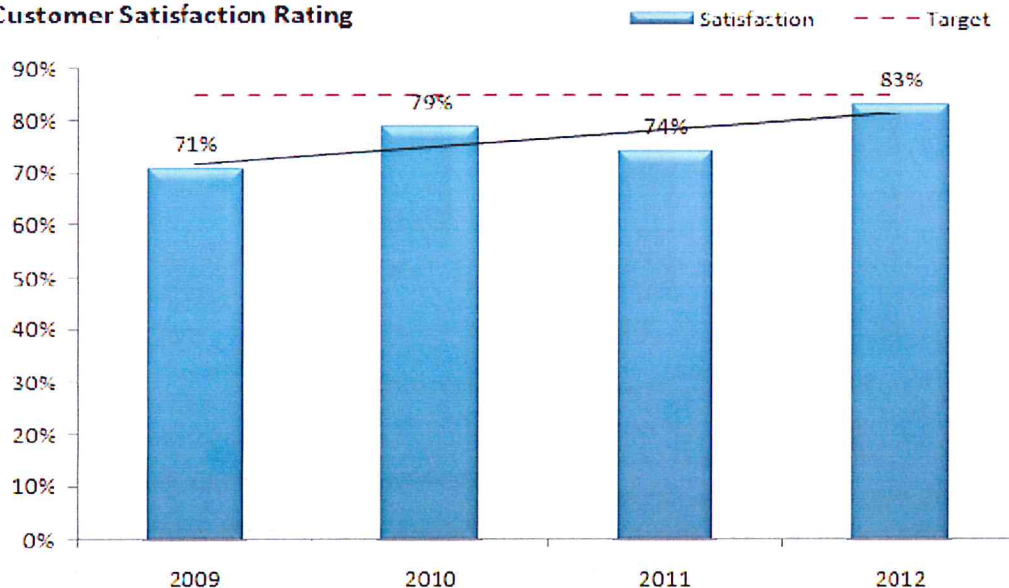
**Customer Satisfaction Rating** is measured through a phone survey conducted quarterly. A random sampling of all residents that were provided services by Staff are contacted to measure their satisfaction with various aspects of the service provided.

The chart below illustrates Public Works performance in customer satisfaction over the last four (4) years.

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	2012 Performance	2012 Target	Trend	2011 Performance
Customer Satisfaction Rating	 83%	85%		74%
Service Request Closure Rating	 13.8	10		11.6
Parking Occupancy Rating	 75%	<70%		74%

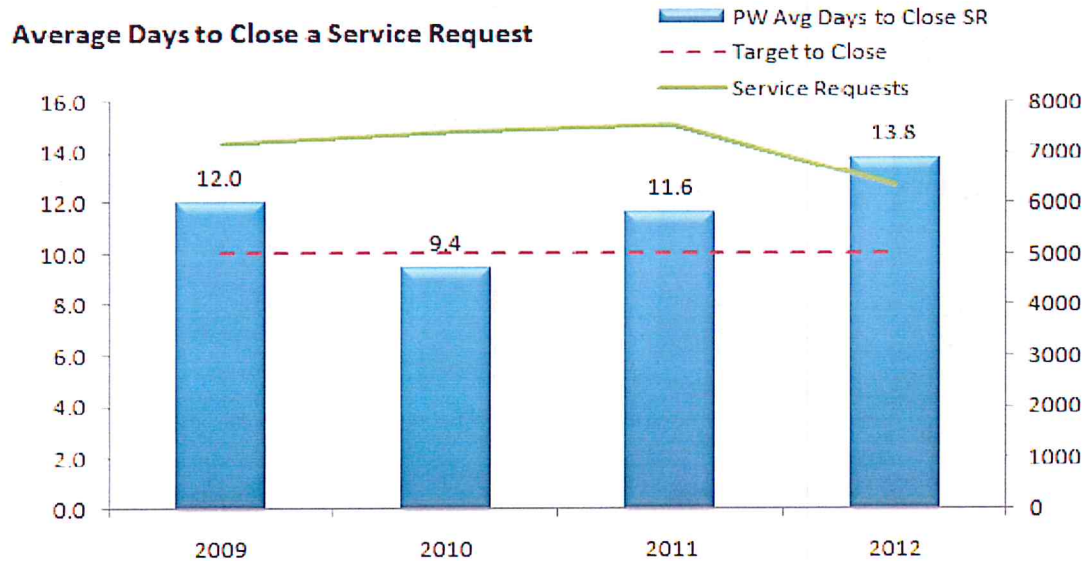
**Customer Satisfaction Rating**



*The trend over the last 4 years, as depicted in the Customer Satisfaction Rating trend chart, shows an improvement in customer satisfaction with the services being provided by the Public Works Department*

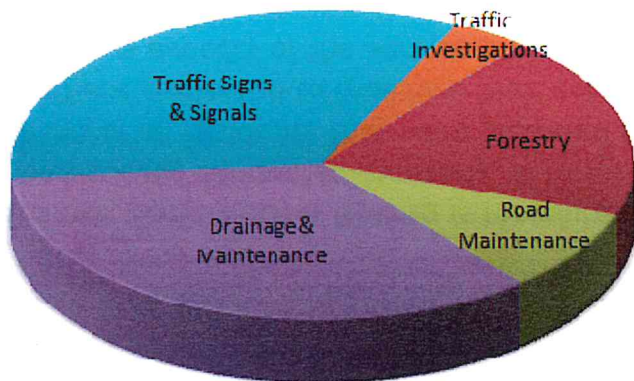


**Service Request Closure Rating** is the average number of days to close an external request for service. This may vary dependant on the complexity of the request but the target has been set to have these requests closed within 10 days. Closure may be completion of the work, resolution of the issue or a work order initiated to include the work in plans for the department and notification to the requestor of timeline for completion. The chart below shows Public Works performance in time to close a service request and the number of service requests made over the last four (4) years

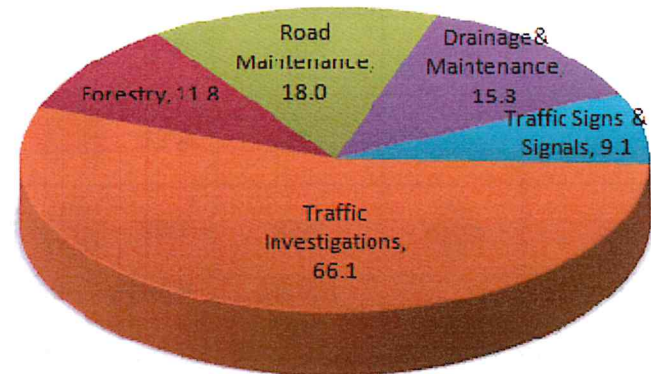


*Calls for service which require activity are decreasing, but the time to close the requests is increasing. There are many factors that influence this including, increased knowledge of staff to provide information at the time of call, reducing the number of transfers and call backs required. However due to the increased complexity, of the calls such as requiring investigation has resulted in an increase in the average days to close a request.*

**Breakdown # of Service Requests**



**Breakdown 2012 Average Days to Close Service Requests**

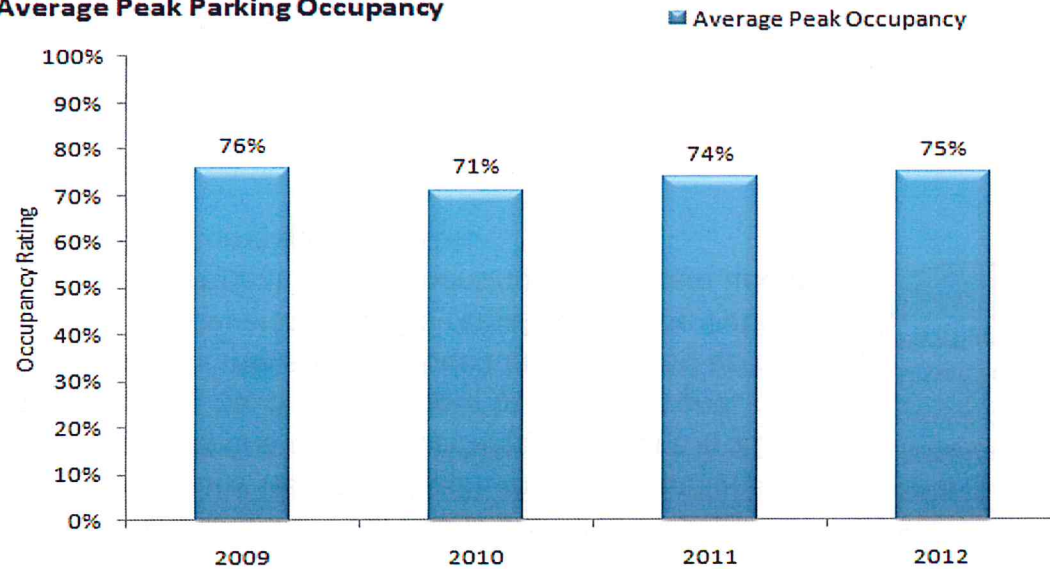


There were a total of 6,348 requests for services in 2012. The Breakdown # of Service Requests illustrates how these requests for services were distributed across the Public Works department.

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.

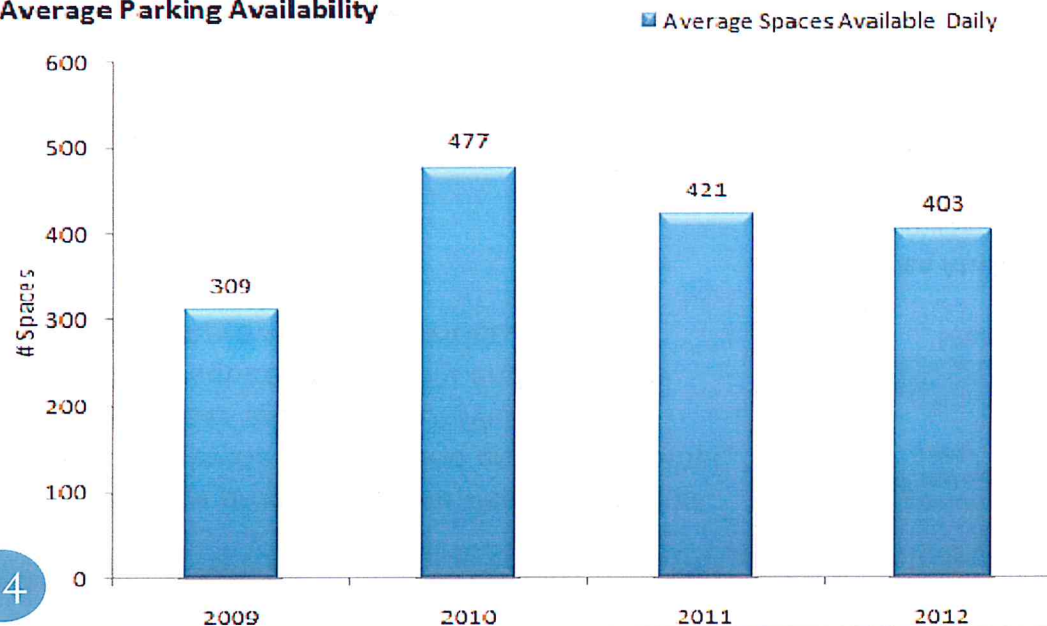
**Parking Occupancy Rating** is the average % of occupancy at City parking facilities. This provides information on level of occupancy and availability for parking management. The parking facilities included in this measurement are Baker St, Macdonell St, Wilson St, Wyndham St, Gordon St and Fountain St parking lots, the East and West Parkades as well as the Farmers Market lot. Within the department any occupancy rating greater than 70% is considered "full", therefore there is limited capacity available. The graphs below illustrate the occupancy rate and the average parking availability over the past four (4) years.

**Average Peak Parking Occupancy**



*2012 saw an average parking occupancy of 75%. The last four (4) years have remained fairly steady in the mid 70% range.*

**Average Parking Availability**



*2012 saw an average of 403 parking spaces available across the downtown.*


















## INTERNAL PROCESS

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.

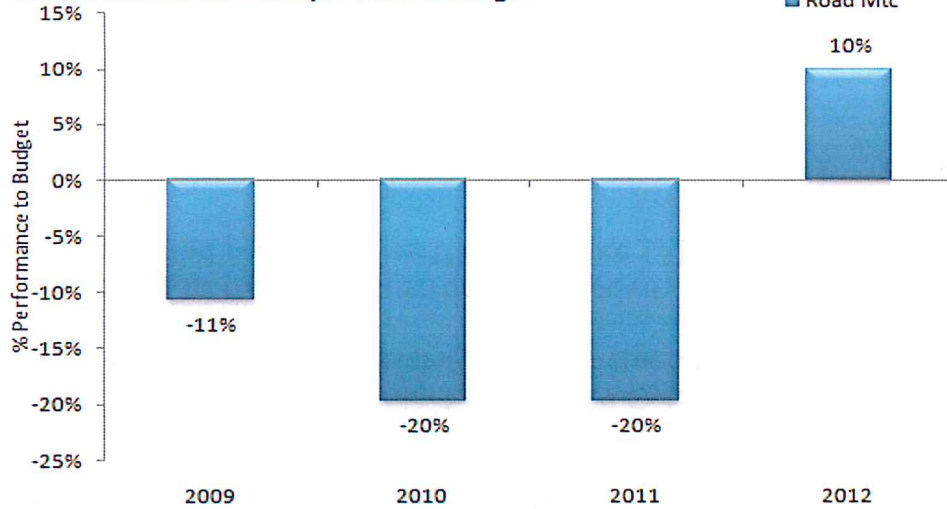
**Plan Attainment** measures the actual work completed vs. the planned work. This focuses on areas such as road, sidewalk, forestry and storm maintenance. This measurement is used in the daily management of the divisions within the Public Work Department to ensure service is provided as planned and identify any issues and take mitigating actions as required. This is a new performance measure in 2012 and does not have enough data to provide trend analysis. This measure has been implemented across 30% of the department. The remainder of the Public Works department is implementing this system and it will be fully completed in 2014.

**Cost per KM** measures the costs for roadway maintenance and winter control activities per kilometre of roadway and sidewalk within the City. This measure can be impacted by many factors including weather, municipal growth as well as equipment and resource issues. The following charts illustrate the trend in costs per km for these activities over the last four (4) years.

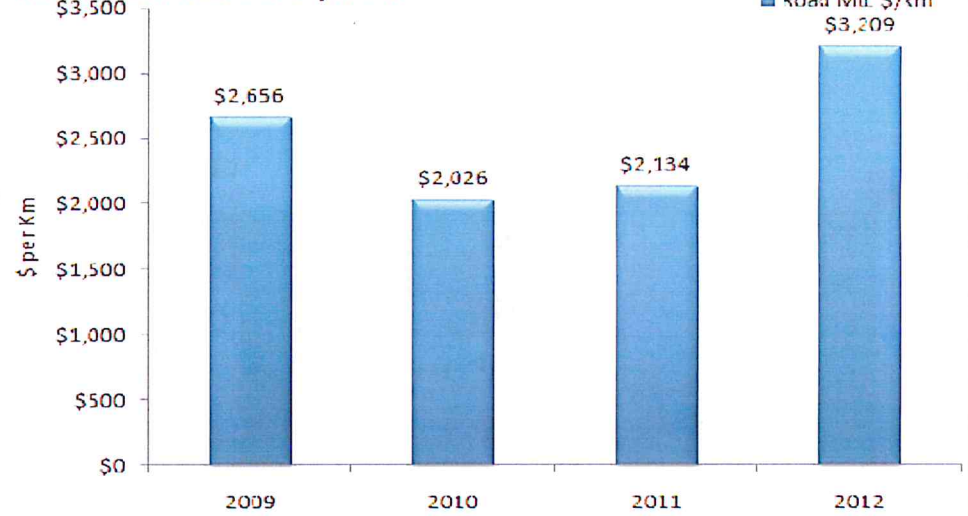
Legend  Positive Stay the course  Caution In range but just outside target  Negative Corrective actions/initiatives required  Positive trend towards target  Negative trend away from target

Measure	2012 Performance	2012 Target	Trend	2011 Performance
Plan Attainment (provision of service)	 90%	85%	One Year of data – no trending available	
Roadway Cost per km	 10%	5%/-5%		-20%
Roadway Winter Control \$ per km	 -20%	15%/-15%		5%
Sidewalk Winter Control \$ per km	 -44%	15%/-15%		15%
Fleet PM Attainment (Fleet service provision)	 98%	98%		98%
Urban Forest Planting	2180	No Target/Statistic		1191

**Road Maintenance Cost per KM vs. Budget**

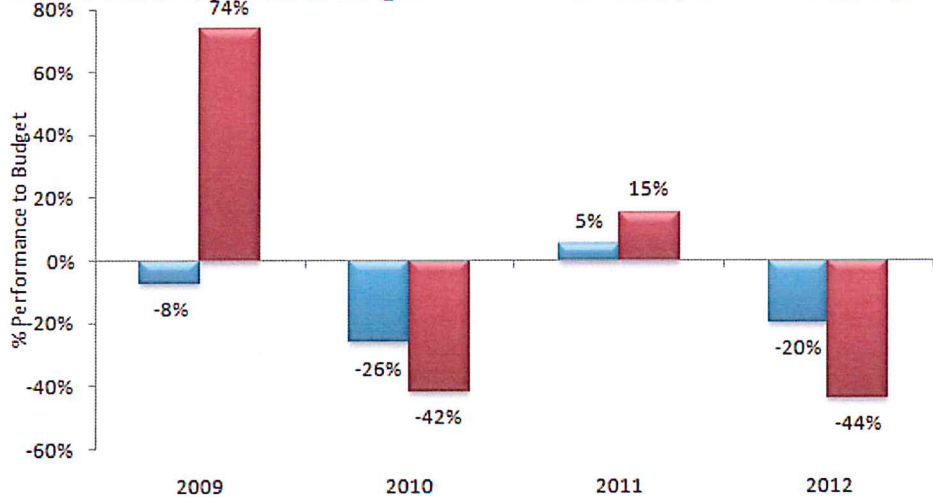


**Road Maintenance Cost per Km**

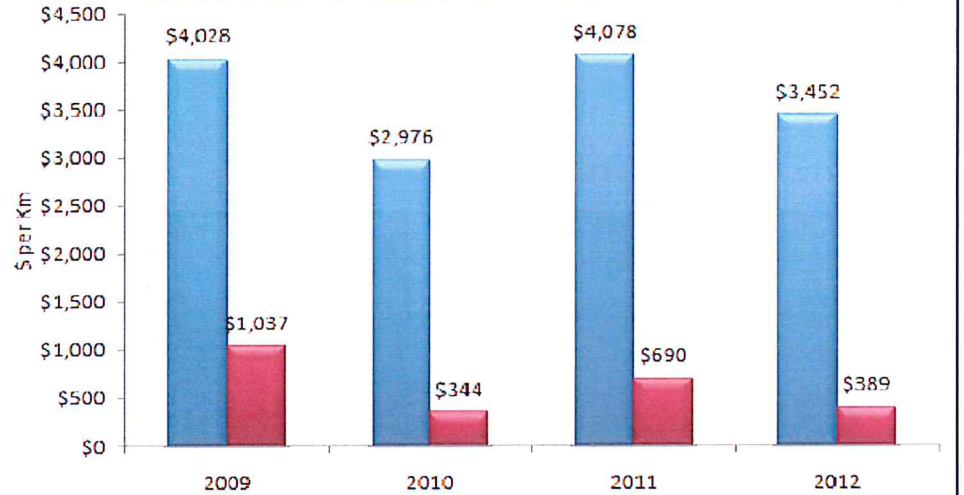


The costs of road maintenance per kilometre of roadway are increasing year over year. There are many factors that influence this including a labour cost increase of 2.3% and material costs increase like asphalt which did increase by more than 6%.

**Winter Control \$ per KM vs. Budget**



**Winter Control \$ per Km**



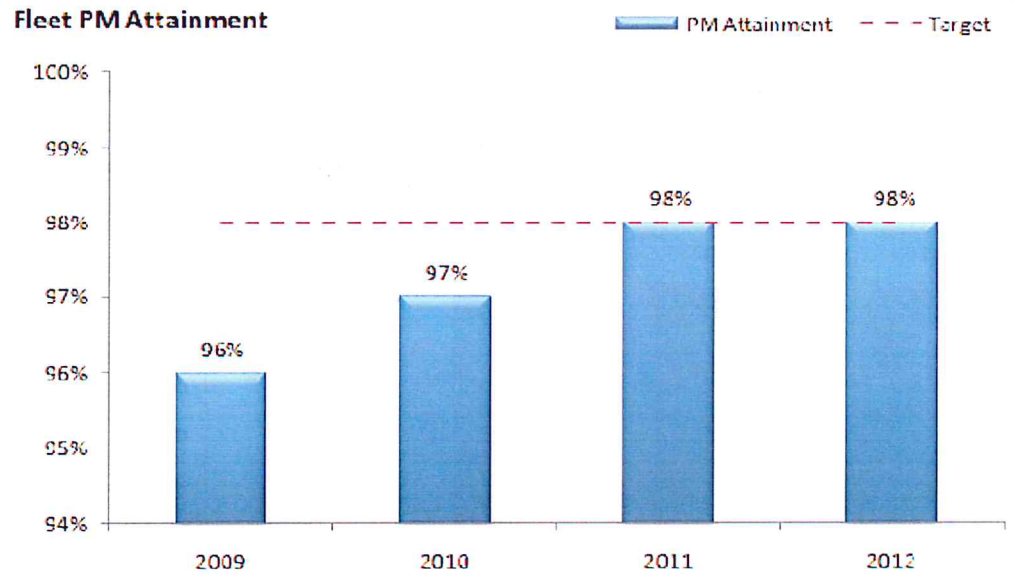
There is variability inherent in the cost of winter control due to the unpredictability of the climate and weather conditions.

There were no residential road plow outs during the 2012 winter season; this resulted in a lower cost per kilometre for winter control activities.



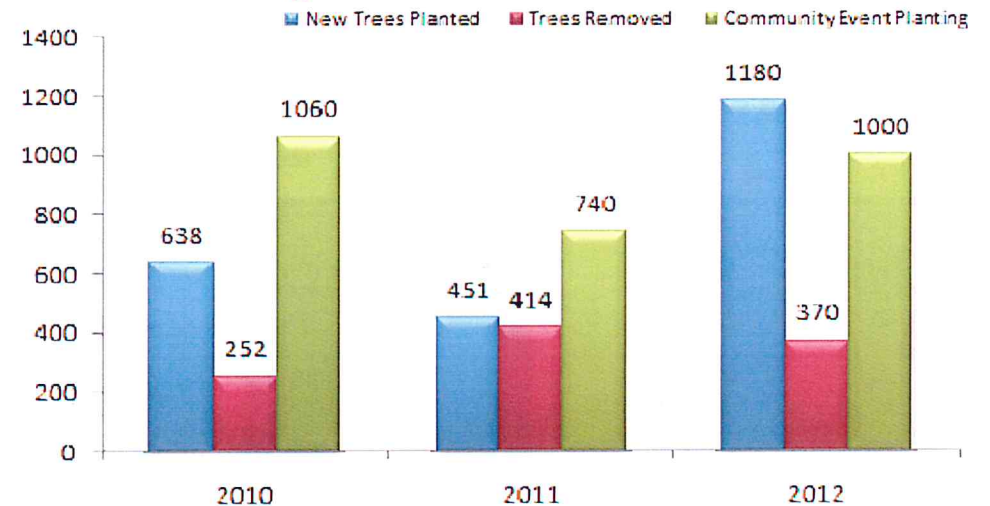
### Fleet Preventive Maintenance (PM) Attainment

looks at the planned time to complete maintenance activities on corporate assets vs. the actual time taken. This allows management to track service level to our internal customers. The graph to the right illustrates the PM Attainment over the last four (4) years.



**Urban Forest Planting** identifies the quantity of new trees planted within the City. New tree planting impacts our overall tree canopy and supports the Corporate Urban Forest Management Plan. Plantings include all planned and budgeted plantings (replacement, new subdivision, etc) as well as plantings resulting from Community events. These events include the Trees for Guelph, Rotary Club, Project Serve and Gytawria Group and result in an average of 1,000 new trees being planted annually. The chart to the right illustrates the activity of tree planting and removal over the last three (3) years.

### Urban Forest Planting

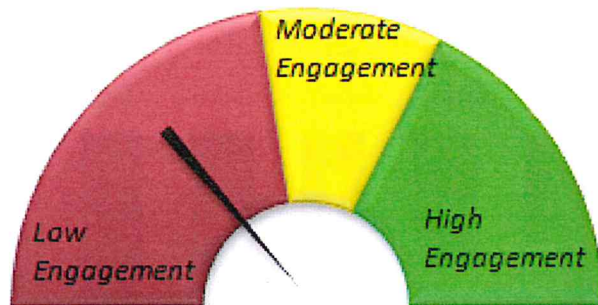


## ORGANIZATIONAL CAPACITY

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.

**Employee Engagement** was surveyed across the organization in 2012. Public Works employee engagement overall score was 27% engaged, 44% somewhat engaged and 29% disengaged. The graph below illustrates the overall current employee engagement level for Public Works.

### Employee Engagement



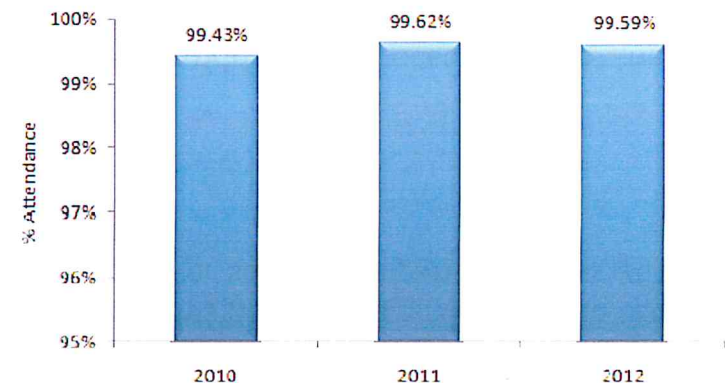
**Attendance Rate** is the measurement of the percent of time lost due to unplanned sick leave. This is culpable sick time and does not include short term or long term disability, WSIB or vacation. The chart to the right depicts the attendance performance over the last three (3) years for the Public Works Department. It should be noted that 2013 will be the first year for the new corporate Attendance Support Program which will provide improved tools to manage this information.

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	2012 Performance	2012 Target	Trend	2011 Performance
Employee Engagement	<span style="color: red;">●</span> 27%	Single data point, no target set yet	Single data point, no trend data available	N/A
Attendance Rate	<span style="color: green;">●</span> 99.59%	95%	<span style="color: blue;">-</span>	99.62%

*After reviewing the results, employee recognition is the first area of engagement to be addressed. The department has developed an action plan to address this area in 2013.*

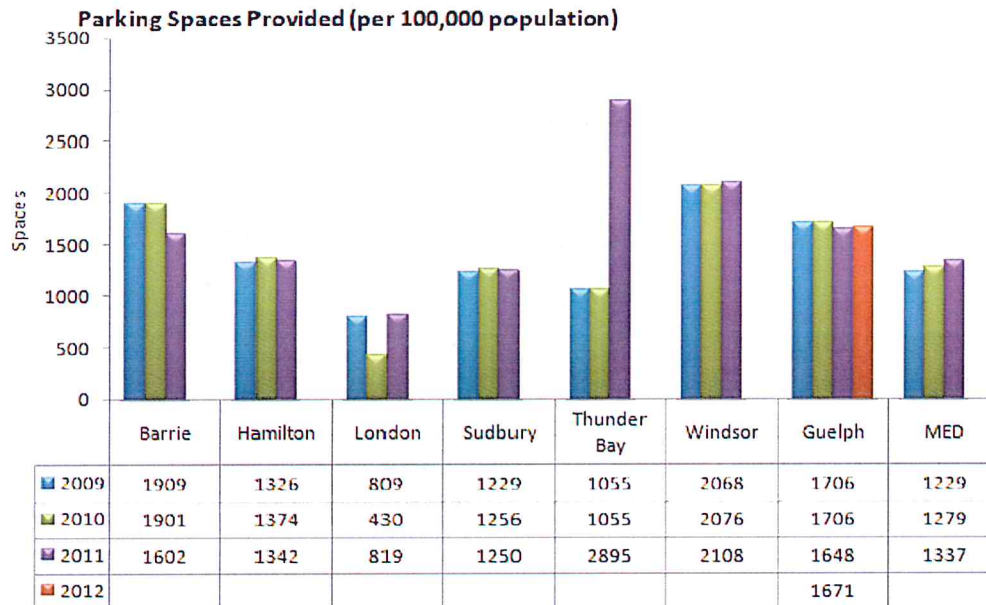
Attendance Rate





## HOW WE COMPARE

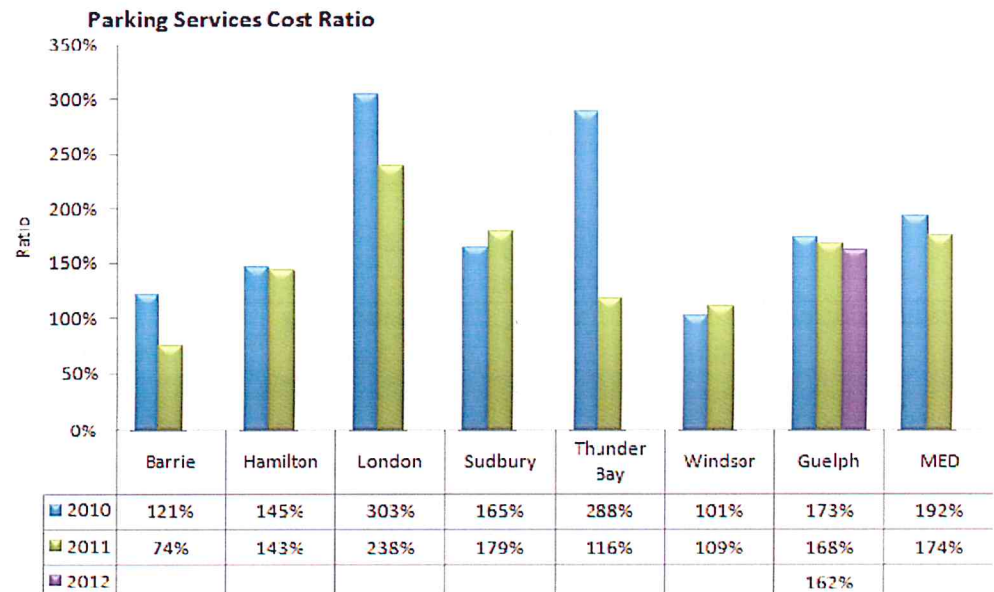
Data from *OMBI 2011 Performance Measurement Report* was used to review how Guelph's performance compares to other municipalities. OMBI Annual Performance Reports are not published until late third quarter so this comparison shows 2011 data for comparator cities with performance data from 2012 included for Guelph.



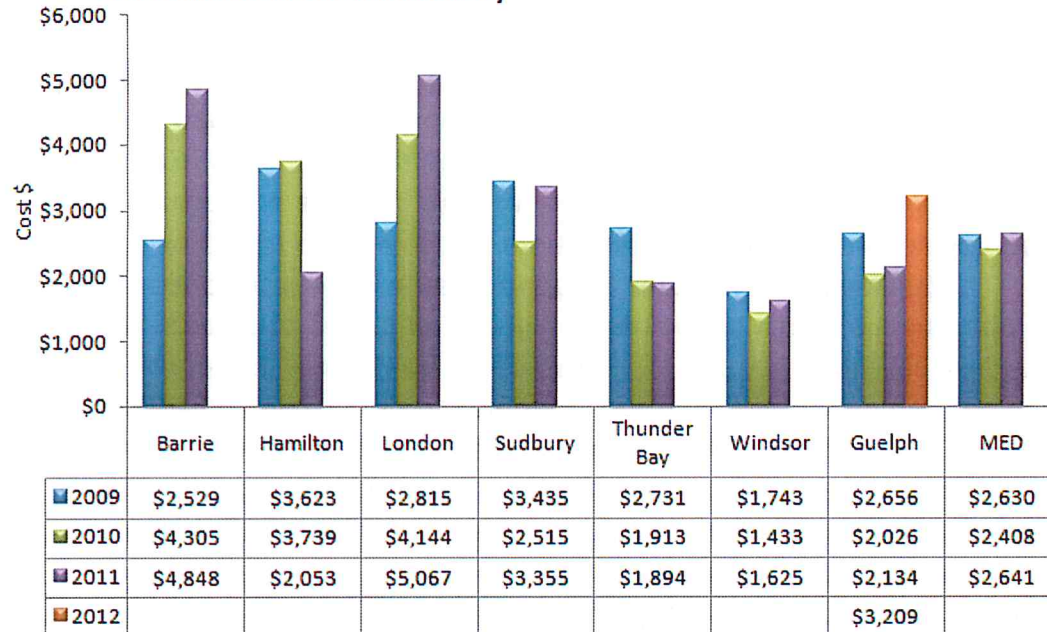
**Parking Spaces Provided** is a measurement of the number of parking spaces available in a municipality per 100,000 population. A comparison of the data from the 2011 OMBI Annual Performance Report and Guelph's data indicates that Guelph is well above the median for spaces available per 100,000 population.

**Parking Services Cost Ratio** is the ratio of revenues achieved in parking against the cost to provide the parking services.

The data shows Guelph's cost ratio is below the median performance and trending down.



**Cost to Maintain One Km Roadway**

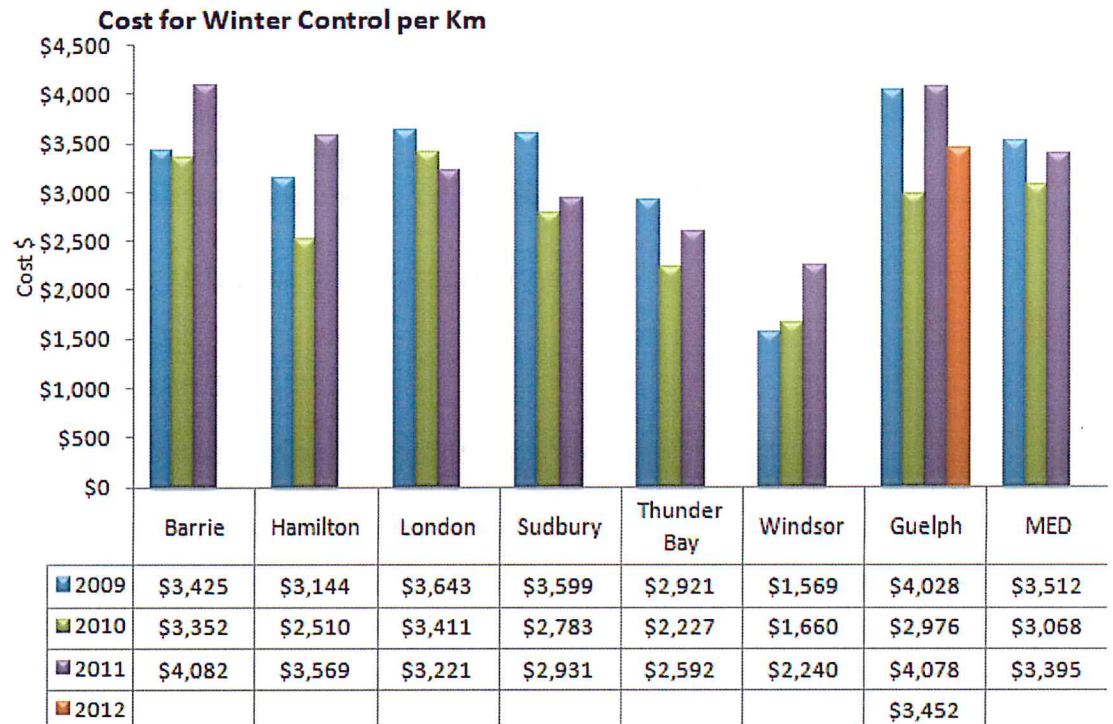


**Cost to Maintain One Km of Roadway** is the total cost to maintain the roadways of the City broken down to a kilometre

The data shows Guelph’s cost ratio is around the median, based on the municipal data from the 2011 OMBI Annual Performance Report.

**Cost for Winter Control per Km** is the total costs of winter maintenance activities, including plowing, sanding, salting and pre-treating for hazardous conditions.

Guelph’s winter control cost per kilometer was slightly over the median in 2011 and at median in 2012.





## LOOKING AHEAD

Working holistically within the Department and externally with other City Departments, Public Works will continue to refine its key performance indicators in order that reporting can be done consistently and accurately. Further, Public Works will continue to roll out a Business Performance System to better track work attained versus work planned. Management emphasis will also be put towards the Employee Engagement drivers with a view to seeing improvement by 2014. Finally, all of these Department plans will be done in concert with Corporate Strategic objectives and plans.

The 2013 Work Plan has been developed and includes the following;

### Roads & Right of Ways

- Creation of a monitoring and reporting system for all Public Works approved standards
- Review of the Road Inspection Program
- Initiation of a maintenance program to seal all newly constructed impressed concrete surfaces city wide in order to protect the investment against elements such as weather and winter salt.
- Expansion of a newly developed (2012) graffiti treatment program to existing vertical concrete surfaces by applying concrete slurry overlaid by innovative silicone seal.
- Initiation of a proactive maintenance program to address deteriorating handrails throughout the city.
- Investigation of the potential advantages, (economically and environmentally) of revising the winter maintenance materials currently used on residential roads, (95/5 mix, sand to salt ratio), to a straight salt application at a significantly reduced application rate. This will reduce the amount of spring sand collected by the spring program while improving the winter condition of the residential roads without detrimental environmental impact.
- Exploration the possibility of redefining the winter road classification of some roads (from residential routes to secondary salt routes) in areas of high senior population (Evergreen Centre, Marilyn Drive area) in order to address increasing complaints from senior citizens about winter mobility. This venture aligns with the City's Older Adult Strategy currently being developed.
- Continuation of proactively addressing the "gravel shoulder drop-off" program (begun in 2012) city wide and expand the program into gravel surfaced city laneways which are in need of attention.
- Execute a capital programs to address some of the following:
  - Project to clear existing storm sewer infrastructure which has been identified as severely obstructed.
  - Project to address maintenance shortfalls of sidewalks, walkways, and stairs.
  - Project to address backlog of road infrastructure repairs to seriously deteriorated systems already identified in order to improve ride-ability and thereby reduce risk to the corporation.
- Completion of the Allan's Dam Rehabilitation capital project.

## Fleet & Equipment

- Implementation of the CVOR audit action plan
- Undertaking a public consultation process to facilitate the closure of Denver street to increase the size of the public works yard
- Rollout of a corporate fleet policy
- Replacement of current analog two-way radios with digital radios with an intent to use radio system for GPS tracking of vehicles & equipment
- Submission of fuel consumption data to E3 to begin the process of E3 certification with the goal of achieving a gold rating in 2014
- Undertaking an analysis of data from fuel farms and development of recommendations
- Project to replace the fuel system at Riverside park to an above ground system

## Traffic & Parking

- Completion of the Parking Master Study for Downtown Guelph
- Conducting an overnight on-street parking review
- Development and implementation of a School Crossing Guard policy
- Completion of the Farmers' Market building rehabilitation
- Conducting a 40km/h speed limit review

## Forestry

- Conducting EAB Monitoring
- Forestry Manager Implementation
- Commencement of the Urban Forestry Management Plan including completion an inventory of City trees
- Provide support to the following Community Planting Events
  - Trees for Guelph
  - Rotary Club
  - Project Serve
  - Gytawria Group
  - Hundred Acre Woods



# CONTACT INFORMATION

## PUBLIC WORKS DEPARTMENT

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