Public Works and Services Performance Measures

- PWS undertakes a variety of performance initiatives, including:
  - Ontario Municipal Benchmarking Initiative (OMBI)
  - Municipal Performance Measurement Program (MPMP)
  - Canadian Association of Municipal Fleet Managers (CAMFM)
- Presentation to Transportation Committee involves 4 of the 5 PWS Branches
Public Works and Services Participation in OMBI

Overall, PWS reported on 35 measures in 6 service areas

- 21 measures (70%) better or significantly better than median
- 3 measures (10%) at median
- 6 measures (20%) worse than median
- 5 measures not quantifiable
Public Works and Services Participation in OMBI

This presentation deals with 20 measures (incl. 4 non-quantifiable measures) in 3 service areas:

- 9 measures (56%) better or significantly better than median
- 2 measures (13%) at median
- 5 measures (31%) worse than median
Public Works and Services Departmental Initiatives

- OMBI measures assist the Department in pursuing Continuous Improvement
- PWS Branch staff are actively participating in OMBI working groups
- Council approved Service Level Standards to guide us in operational activities
Road Services Performance Measurement

Wayne Newell
Director, Infrastructure Services

John Manconi
Director, Surface Operations
Road Services Overview
Infrastructure Services

Key factors that affect our operations:
- Ottawa’s geographical size and population
- Ottawa’s urban and rural mix (large rural)
- The size of the road network
- Traffic volume
- Weather patterns
- Service Level Standards
- Age of infrastructure
Road Services
How Does Ottawa Compare?

Infrastructure Services

- The size of the network, volume of traffic and overall condition of our roads are at or above the OMBI median.
- City undertakes inspections and assessments of our roads on an ongoing basis to determine rehabilitation needs.
- Municipalities use different rating methods to determine condition of roadway based on defined level of service, therefore it is difficult to draw a comparison with other municipalities.
What is the size of the road network?

Median (Single-Tier) = 12.80

Ottawa (Single-Tier) = 13.70
What is the volume of traffic on our main roads?

Median = 1,505 km  
Ottawa = 1,485 km
What is the overall condition of the roads?

Median (Single-Tier) = 56%  Ottawa (Single-Tier) = 79%
**Road Services**

**Infrastructure Services**

- Based on the graph, 20% of the City’s roads are in need of resurfacing or reconstruction.
- Does not suggest that the balance of the road network is not in need of some level of repair or maintenance, but it has not reached a threshold where resurfacing or reconstruction is warranted.
- To address these needs, the City should be spending approx. $100M/year. In 2006, approx. $50M was approved as part of the 2006 Capital Program.
- It is important that the City identifies appropriate levels of funding to ensure the ongoing integrity of our roadway network.
Branch Performance Initiatives
Infrastructure Services

- Ongoing development and implementation of effective asset management plans for the renewal of municipal infrastructure, including roads.
- Develop long range renewal requirements, on an integrated basis, as part of LRFPs
- A review is underway to define service levels and develop risk management strategies.
Branch Performance Initiatives Infrastructure Services – cont’d

- Research and develop rehabilitation techniques and products to optimize use of available funding and resources such as:
  - Advanced asphalt technologies
  - Cold/hot in place asphalt recycling
  - Road structure rubilization
  - Microsurfacing, etc.
- Ongoing development of design standards / specifications
Questions?
Road Services Overview
Surface Operations

Key metrics that affect our operations:

- **Size of the Transportation Network**
  - 5,600 km of Roads (700 km of gravel)
  - 1,600 km of Sidewalks
  - 60 km of Transitway

- **Geographical Size**
  - Half of the size of PEI

- **Diversity of the Transportation Network**
  - Urban, Suburban, Rural Roads

- **Weather**
  - Ottawa Valley contributes to the exceptionality of Ottawa’s winter weather patterns by trapping air masses

- **Service Standards**

- **Scope of Operations** - i.e. $60 million Snow & Ice Control Program (one of the largest in Canada)
What does it cost to maintain our roads?

Ottawa (Single-Tier):

Paved = $1,211  (Median = $1,362)
Unpaved = $1,581  (Median = $1,965)
What does it cost to clear our roads in winter?

Ottawa = $4,224  (Median = $2,652)
Road Services
Surface Operations
How Does Ottawa Compare?

Factors affecting performance:

● Service Standards and drivers of service standards (i.e. Snow removal - Ottawa’s snow/temperature mix necessitates extensive removal operations ($9 – $11 M /season))

● Climate / Geographic Size: Ottawa has 4 districts micro climate zones

● Rural component – extensive snow drifting

● Growth (i.e. this year – 170 lane km of roads)

● Climate Change: Environment Canada has identified Ottawa as a zone that is going through significant climate change
  o More rain / freezing rain
  o More rain on snow
  o Average is no longer average, Ref: Winter Operations Update Report, ACS2005-PWS-SOP-005
Other Branch Performance Initiatives
Internal Performance Monitoring

- OMBI provides us an excellent opportunity to compare and improve
- Performance metrics when used correctly can help improve service outcomes
- OMBI fully aligns with our Branch 2007 Workplan, which includes:
  - The creation of a Performance Management function in our Technical Services unit
  - Continued participation and expansion of OMBI in our Branch (Parks/Forestry)
  - Implementation of a Branch wide Balance Scorecard that complements and leverages OMBI data
Other Branch Performance Initiatives
Internal Performance Monitoring – cont’d

- OMBI fully aligns with our Branch 2007 Workplan, which includes (- cont’d):
  - Establishing efficiency targets
  - Establishing a Continuous Improvement Program
  - Undertaking Competitive Service Delivery Reviews
  - Networking with other comparable operations / networks outside of OMBI (i.e. Montreal)

- Surface Operations Audit: Auditor General has undertaken a review of Surface Operations in 2006
Improvement Initiatives Relating to Performance/Cost

- Reducing overtime through alternate shift arrangements

- Reducing material management costs (salt) through modified materials management processes

- Climate Change Adaptation Plan:
  - Equipment (salt spreader, sidewalk equipment, etc.)
  - Operations
  - Training
  - Weather forecasting

- Implementing Performance Management Framework for the Branch

- Auditor General’s Operations Audit
Improvement Initiatives Relating to Performance/Cost – *cont’d*

- Branch’s Strategic Alignment Initiative focused on:
  - Operational Effectiveness
  - Public Accountability
  - Alignment with Corporate Initiatives
- Working with other Cities (i.e. Montreal, etc.)
- Hours of Work Legislation Impact – May drive costs up (New Legislation restricting work hours)
- Strategic Salt Procurement Strategy: As one of the largest purchasers of salt in Canada, we are exploring procurement strategies to leverage our purchasing power to reduce costs
- Maintenance Contracts: Meeting with Ottawa Heavy Construction Association to discuss contracting opportunities
Questions?
Parking Services Performance Measurement

Michael Flainek
Director, Traffic and Parking Operations
Key factors that affect our operations:

- Parking policies are set by the Official Plan and the Transportation Master Plan.
- Policy objectives include supporting the viability of businesses, services and tourism, while meeting resident needs and ensuring safe traffic flow.
- Need to ensure balanced parking system while managing land use, and supporting public transit.
Parking Services
How Does Ottawa Compare?

- Ottawa was higher than the OMBI median for parking revenue collected per parking space.
- Ottawa is below the OMBI median in the remaining four performance measures; however, three of these indicators represent positive trends for the City relative to our stated strategic direction.
Parking Services
How Does Ottawa Compare?

- Regarding the provision of off-street parking, we are continuing with the City’s strategic direction.

- While we don’t fare well when compared to the OMBI median with respect to on-street hourly parking rate and the operating cost of our parking facilities, our totals compare well with the other large city involved which has more comparable demand and property cost issues.
How many of the parking spaces in Ottawa are managed by the City?

Median:
- On Street = 487
- Off Street = 838
- Total = 1,445

Ottawa:
- On Street = 436
- Off Street = 287
- Total = 723
How much money is collected per parking space?

2005 - Gross Parking Revenue (Parking Fees)
Collected per Paid Parking Space

<table>
<thead>
<tr>
<th>City</th>
<th>Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>HAM</td>
<td>709</td>
</tr>
<tr>
<td>LON</td>
<td>723</td>
</tr>
<tr>
<td>OTT</td>
<td>1,797</td>
</tr>
<tr>
<td>SUD</td>
<td>524</td>
</tr>
<tr>
<td>TBAY</td>
<td>382</td>
</tr>
<tr>
<td>TOR</td>
<td>2,354</td>
</tr>
<tr>
<td>WIND</td>
<td>758</td>
</tr>
</tbody>
</table>

Median = $723
Ottawa = $1,797
How much does it cost to manage municipal paid parking spaces?

Median = $547  Ottawa = $1,149
What is the average hourly rate for municipal parking spaces?

Median = $1.00

Ottawa = $2.50
Branch Performance Initiatives
Traffic and Parking Operations

Existing Initiatives

- The Traffic and Parking Operations Branch is undergoing a Branch Process Review in 2007
- We have already centralized key processes to find efficiencies in cash handling
- Staff have undertaken numerous improvements and efficiencies due to their ongoing reviews of best practices
Future Initiatives

- Exploring advances in wireless credit card-accessible solar pay-and-display meters to increase service levels to the public and reduce program operation costs
- Introducing GPS technology to enhance staff security and optimize collection routes
- Updating parking studies in key areas to better assess and forecast the parking needs of business areas
Branch Performance Initiatives
Traffic and Parking Operations

Future Initiatives

- Exploring other payment options by reducing on-street parking meters and introducing automated parking equipment (i.e. Pay and Display machines) to provide more flexibility to the public (through the use of credit cards and debit cards) and a reduction in operating costs

- Undertaking a marketing exercise in conjunction with the business community to better manage parking and enhance our marketing initiatives
Branch Performance Initiatives
Traffic and Parking Operations

Future Initiatives

- Increase the number of on-street parking spaces in commercial areas to satisfy a demonstrated need for parking spaces
- Promoting the sale of parking cards in 2007 which help to lower operating costs
Questions?
Fleet Services Overview

Key factors that affect our operations

- Ottawa is the second largest municipality in OMBI (2,796 sq.km) – Ottawa’s size and population is a key factor driving the size of our fleet, and Ottawa’s weather conditions affect our operations
- We provide full life cycle services from tendering to disposal as well as fuelling services, driver assessment, driver training, CVOR compliance
- Our Fleet is comprised of 2,763 vehicles, with a wide mix of vehicle types including transit buses, ambulances, fire trucks, snow removal equipment, solid waste vehicles, and other specialty units
- We operate 10 maintenance facilities (2 provide 24/5 service, 1 provides 24/7) and 25 city owned fuelling stations
Fleet Services
How Does Ottawa Compare?

- All Fleet Services benchmarks fell at or below the OMBI median.
- Fleet Services is building on our OMBI experience and using what we have learned to lead the Canadian Association of Municipal Fleet Managers benchmarking initiative.
How many municipal vehicles does the City manage?

Median:
Light = 219
Medium = 59
Heavy = 69

Ottawa:
Light = 626
Medium = 191
Heavy = 428
How much does it cost to operate municipal equipment vehicles?

<table>
<thead>
<tr>
<th></th>
<th>Light ($0.29)</th>
<th>Medium ($0.62)</th>
<th>Heavy ($1.33)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ottawa</td>
<td>Light = $0.27</td>
<td>Medium = $0.46</td>
<td>Heavy = $1.28</td>
</tr>
</tbody>
</table>

Median (per km):
- Light = $0.29
- Medium = $0.62
- Heavy = $1.33
How many off-road construction vehicles are there?

Median = 78  Ottawa = 367
How much does it cost to operate off-road construction equipment?

Median = $0.41 per km  Ottawa = $0.41 per km
Branch Performance Initiatives
Fleet Services

Transit Fleet Maintenance Performance

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Met Service</td>
<td>75.3%</td>
<td>85.2%</td>
<td>86.4%</td>
<td>93.3%</td>
<td>95.4%</td>
<td>96.5%</td>
</tr>
<tr>
<td>Mean Distance Between Bus Changes</td>
<td>5,659</td>
<td>6,340</td>
<td>6,763</td>
<td>6,778</td>
<td>6,878</td>
<td>7,560</td>
</tr>
</tbody>
</table>

Municipal Fleet Maintenance Performance - Average Costs

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Cost Per Unit (2002 $'s)</td>
<td>5.549</td>
<td>5.316</td>
<td>4.945</td>
<td>5.177</td>
<td>4.572</td>
</tr>
</tbody>
</table>
Branch Performance Initiatives
Fleet Services

- **Continuous Improvement** – Fleet Services is actively involved in the OMBI working group and is leading the Canadian Association of Municipal Fleet Managers (CAMFM) benchmarking initiative.

- **Warranty Self-Audit** – Fleet services is following best practices and already collecting approximately 90% of the warranties available on new vehicles.
Branch Performance Initiatives
Fleet Services

- Fleet garage efficiency, capacity and concept of operations – In 2007 the city will work with KPMG to build a 10-year plan for growing fleet maintenance garages

- Fleet Services Audit – Recommendations will be woven into the fleet strategic plan

- FMIS – City is in the process of moving to a single fleet management Information System
Questions?