

Chief Corporate Office Organization

Service Level Review

Government Management Committee Presentation
June 15, 2015

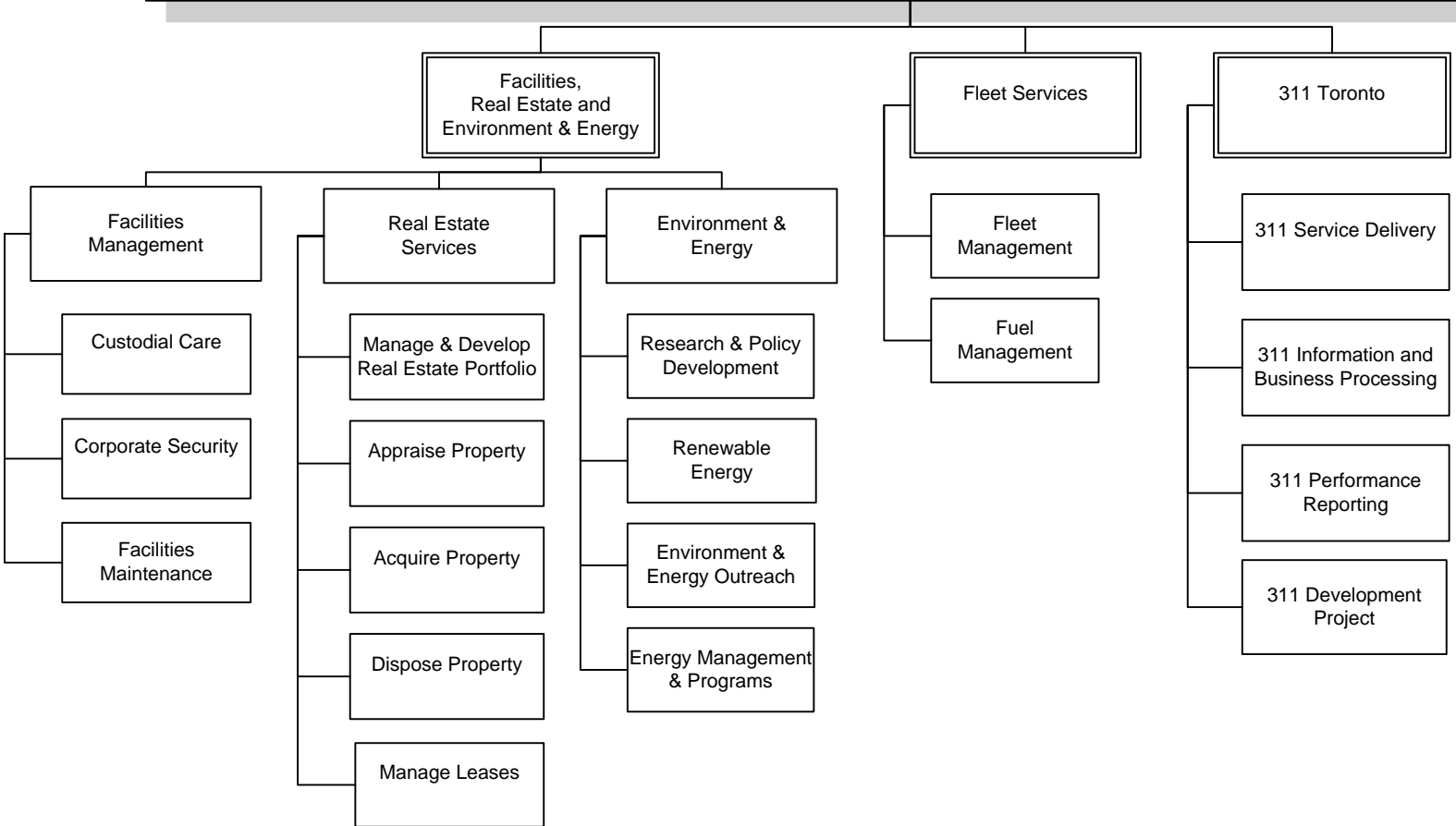


Chief Corporate Office Organization

2015 Program Map

Chief Corporate Office Organization

We work across the City with our clients and stakeholders to deliver an effective customer experience by managing assets and offering services that fully utilize the City's property assets, fleet, energy supply and environmental programs, and contact centre resources in an innovative and fiscally sustainable manner.





311 Toronto

Service Level Review

Government Management Committee Presentation
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Overview

- Recommended Service Levels by Program
 - Program Map
 - Program Overview
 - Service Levels and Performance Measures
 - Key Challenges
 - Opportunities and Priority Actions

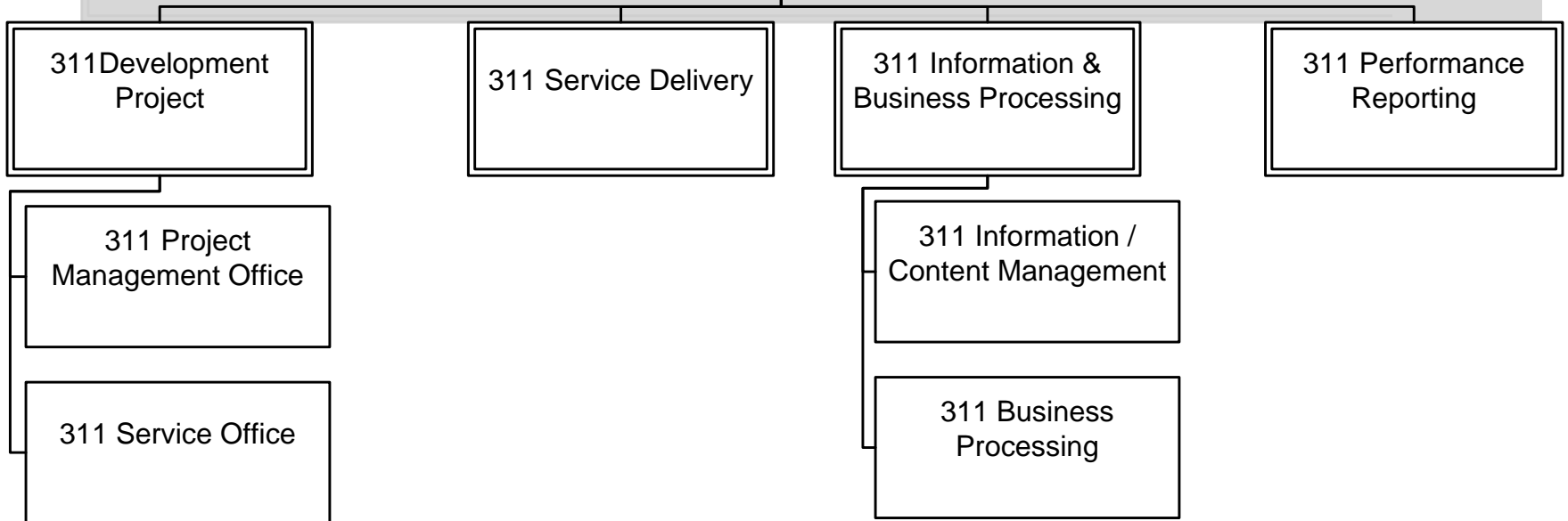


311 Toronto

2015 Program Map

311 Toronto

To ensure a single point of access to non-emergency City of Toronto program and service inquiries for all residents, businesses and visitors, in order to provide convenient, prompt, accurate and reliable City government information and requests for service to the public, while making the best use of staff expertise, resources and technology.



Program Overview

- 311 Toronto provides 24/7 non-emergency municipal information and services using a customer-focused "end-to-end" integrated service delivery model in over 180 languages



Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015 April Ended
311 Development Project					
% of Projects Completed on Time	Approved	100%			
	Actual	39%	61%	57%	76%
% of Projects Completed within Budget	Approved	100%			70%
	Actual	100%	100%	100%	N/A
311 Service Delivery					
% of Calls Answered within Approved Service Standards (75 secs)	Approved	80%			
	Actual	81%	78%	65%	82%
First Contact Resolution Rate	Approved	70%			
	Actual	73%	72%	74%	71%
Average Speed of Answer (in seconds) – The average time it takes to answer a call	Approved	120			
	Actual	38	60	95	41
Average Handling Time for Customer Contacts (includes talk time and wrap up time) in seconds <i>*Wrap up time was not tracked prior to 2014</i>	Approved	151*	270		
	Actual	241	277	299	283



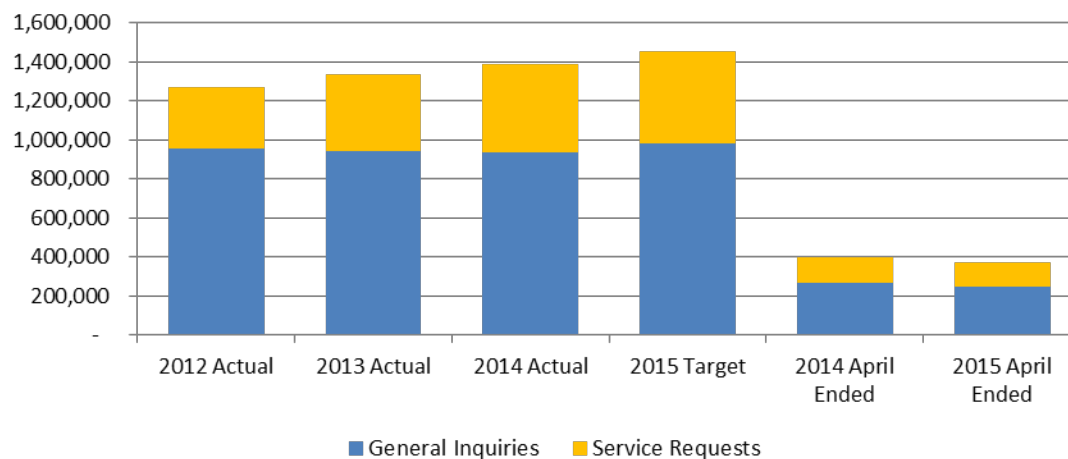
Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015 April Ended
311 Information & Business Processing					
# of Days to Fulfill Knowledge Base Solution	Approved	5			
	Actual	5	5	5	5
% of Divisional Information / Content Creation	Approved	100%			
	Actual	100%	100%	100%	100%
% of Information / Content Reviewed Annually	Approved	100%			
	Actual	100%	100%	100%	100%
311 Performance Reporting					
# of Users Trained on Business Intelligence Reporting Tool	Approved	130	174	250	200
	Actual	109	180	35	36
# of Times Viewed or Consulted Business Intelligence Portal	Approved	NA	1,250	1,375	7,000
	Actual	NA	1,300	2,500	1,067



Key Performance Measures

**General Inquiries and Service Requests Handled by 311
Toronto**



Trend:

Total contacts increased by 4% in 2014 when compared to 2013 and 33% when compared to 2010. Estimated growth for customer contacts for 2015 is 5% as residents become increasingly familiar with services provided by 311 and the anticipated 2015 Pan Am Games.



Key Challenges

- 311 continues to experience an increase in total contacts along with an increased complexity of calls
 - ✓ Implementing initiatives that better anticipate scheduling requirements, focus on quality management as a tool to coach staff in minimizing handle time, and re-structure the call escalation process
- With weather becoming increasingly volatile, 311 needs to focus on how to better prepare and respond effectively to unplanned weather and peak demand events
 - ✓ Develop a part time availability process that increases flexibility when scheduling shifts to meet increased volumes
 - ✓ Continue to develop partnerships with entities such as Toronto Hydro to ensure accurate and timely information is communicated to callers at the first point of contact
- Employee development and staff engagement is a focus for succession planning
 - ✓ Continue to emphasize a talent development program that provides employees opportunities to grow
 - ✓ Establish a balanced scoreboard to enhance staff engagement



Opportunities and Priority Actions

- Enhance the use of speech analytics to drive efficiencies and increase customer satisfaction
- Improve access to online services by moving customers to lower cost channels and continue to support the open data initiative by posting 311 reports on-line
- Support the Implementation of the Channel and Counter Strategy to improve customer service
- Plan for the end of lifecycle replacement of servers, hardware and software to ensure the continuity and stabilization of the 311 Contact Centre Operations through the 10-Year Capital Budget and Plan





Facilities Management and Real Estate Services

Service Level Review

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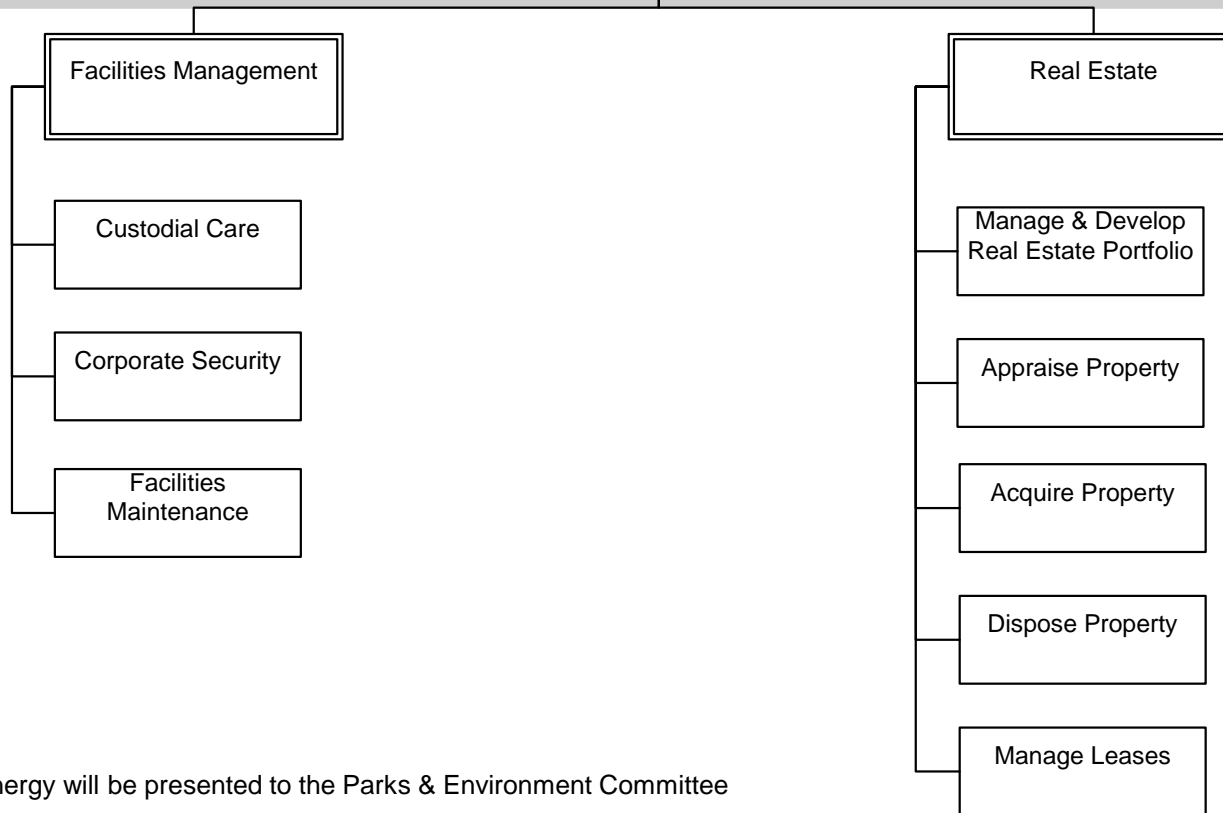


Overview

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 - Service Levels and Service Performance
 - Key Challenges
 - Opportunities and Priority Actions

Facilities Management & Real Estate Services - 2015 Program Map

Facilities & Real Estate
To work collaboratively and responsibly with our clients to advance the city-wide priorities by protecting and maximizing the City's property assets and in an innovative and fiscally sustainable manner.



*Environment & Energy will be presented to the Parks & Environment Committee

Program Overview

Facilities Management:

- Maintain City facilities covering 9.6 million square feet of space in a clean, safe, secure and accessible manner as per Council approved maintenance standards and the Corporate Security policy
- Conduct building condition assessments on 400 plus buildings and carry out state-of-good-repair and major capital projects on behalf of City clients
- Execute over 38,000 building preventative and demand maintenance work orders annually on a portfolio of facilities ranging from Civic Centres and daycares to Fire, EMS and Police Stations and yards

Real Estate Services:

- Ensure the City's property portfolio is optimal and meets program requirements
- Manage over 5,700 properties and 26.5 million square feet of building space in an Asset Portfolio worth \$12 billion
- Provide appraisal services and negotiate and acquire real estate on behalf of City clients
- Coordinate property management activities including the management of over 1,000 leases of City properties to maximize value of City assets, and secure leases of third party spaces when requirement to meet City client requirements

Key Service Levels – 2012 - 2015

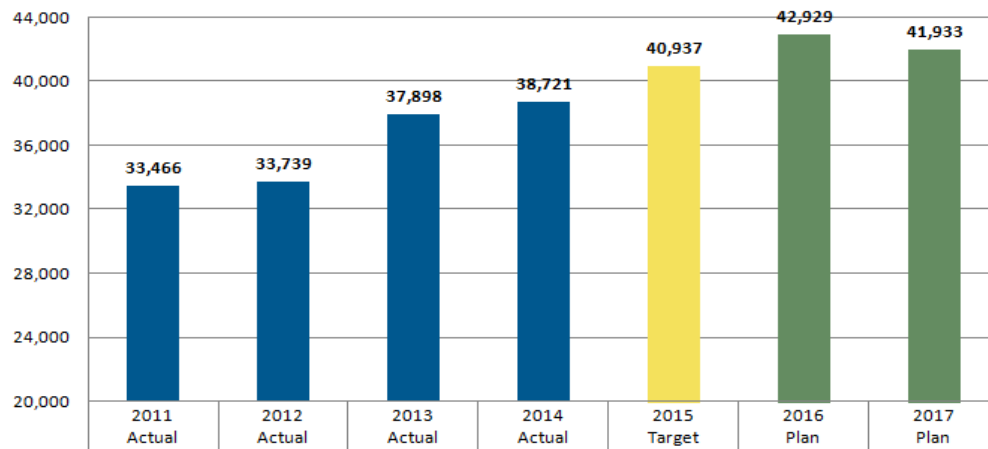
Service Level Description		2012	2013	2014	2015
Facilities Management					
On-Demand Requests for Facilities Maintenance	Approved	Compliance with desired maintenance response times to On Demand requests: Level 1 (emergency) – 2 hrs Level 2 (urgent service) – 48 hrs Level 3 (necessary service) – 5 days			
	Actual	Compliant	Compliant	Compliant	TBD
Cleaning Services for City Buildings	Approved	Compliance with client SLAs for daily routine cleaning			
	Actual	Compliant	Compliant	Compliant	TBD
% Demand maintenance work completed within standards given availability of parts	Approved	Target under development			
	Actual	TBD			
% Preventative maintenance work orders completed on schedule vs. planned schedule	Approved	Target under development			
	Actual	TBD			

Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
State-Of-Good-Repair (SOGR) Capital Projects					
% of completion rate of SOGR capital projects based on in-year budget	Approved	Target under development			
	Actual	51.20%	47.90%	49.50%	TBD
Security Services					
% increase / decrease in "non-routine" security occurrences Year Over Year (YOY)	Approved	Target under development			
	Actual	N/A	13%	-6%	TBD
Average security system equipment downtime in hours per year	Approved	Target under development			
	Actual	TBD			
# of security issues / defects resolved within the standard period	Approved	Target under development			
	Actual	TBD			

Key Performance Measures

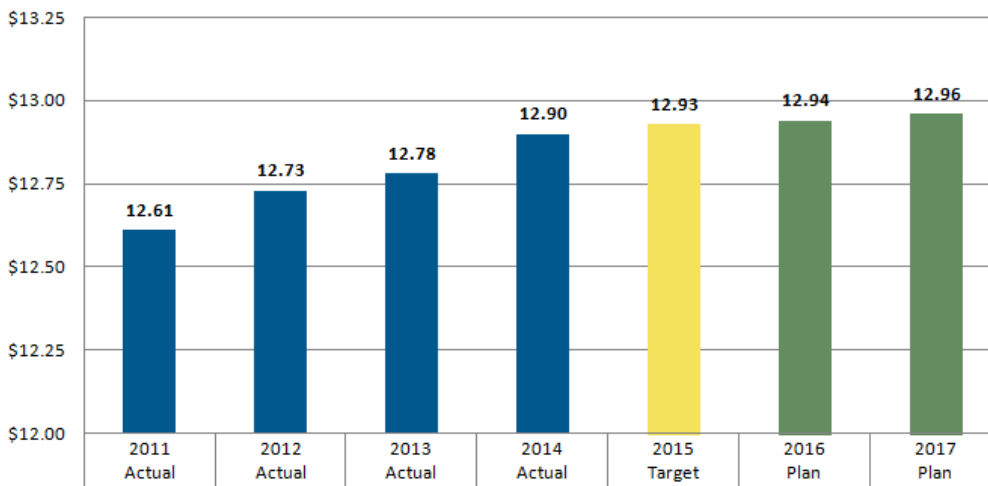
Volume of Facilities Maintenance Work Orders Completed



Trend:

- This chart shows number of maintenance work orders completed annually since 2011.
- Facilities Management continues invest in tools and technology to improve the efficiency and effectiveness of the management of work order requests. This has allowed staff to address an increasing amount of work orders annually. An aging building stock has also increased the need for greater repair and maintenance work year over year.

Building Operations & Maintenance Cost per sq.ft.



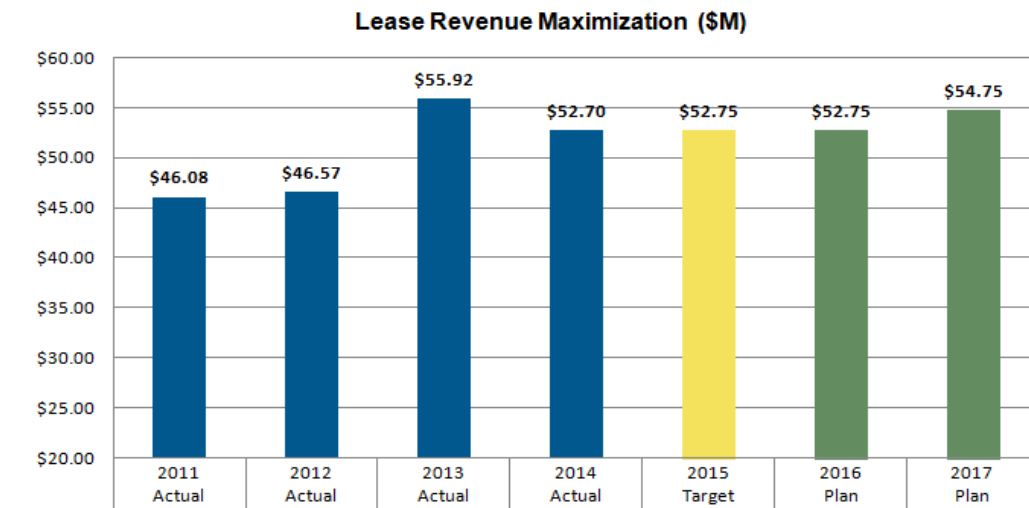
Trend:

- This chart demonstrates building operations and maintenance cost per sq.ft. of Corporate office buildings since 2011.
- The cost per sq.ft. included custodial, building repairs and maintenance, security, and utilities costs.
- Costs changed due to: economic inflation and labour salary increases, as well as aging buildings requiring more maintenance.

Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Properties Appraisal					
% compliance with completing appraisals requested within 6 weeks	Approved	90% Compliance with completing appraisals requested within 6 weeks			
	Actual	76%	86%	86%	TBD
Properties Acquisitions & Expropriation					
% compliance to acquire properties within client timeframes	Approved	80% Compliance to acquire properties within client timeframes			
	Actual	76%	78%	80%	TBD
Real Estate Disposal at Market Rates					
% compliance with disposing of properties at 100% or better of appraised value	Approved	100% compliance with disposing of properties at 100% or better of appraised value			
	Actual	100%	100%	100%	TBD

Key Performance Measures



Trend:

- Leasing revenues continue to trend up which is driven by a focus on lease renewals and key assets such as Union Station and St Lawrence Market.
- This increasing trend is expected to continue as retail components of the Union Station Revitalization project are complete and leased out and settlements and lease renewals are executed.

Key Challenges

- Alignment of preventative maintenance schedules and client and program requirements with state of good repair plans across the City's building portfolio
- Aging facility infrastructure and extreme weather events highlight the need for a streamlined and standard process for building condition assessments and an investment in state-of-good repair to manage backlog and ensure facilities are safe and secure for staff and the public
- Revitalization of major public spaces while facilities remain active and open to the public, including Union Station, Nathan Phillips Square, and St. Lawrence Market North
- Unlocking the value of the City's real estate portfolio and maximizing the use of City-owned space while meeting client program requirements
- Maximize lease revenues by negotiating optimal leasing arrangements
- Attracting, developing and retaining staff to deliver plans for the Divisions in a competitive market for talent and managing the loss of institutional knowledge



Opportunities and Priority Actions

- Automate core business processes related to facility work orders, scheduled preventative maintenance and inventory management, while interfacing with state of good repair plans
 - ✓ Continue to leverage technology and develop preventative maintenance system to manage the life cycle of assets
 - ✓ Developing an organizational structure that optimizes preventative and demand maintenance with state-of-good-repair plans
- Continue the development of the long-term Office Modernization Plan to maximize & standardize the use of space
- Conduct a City-wide Real Estate review to better coordinate real estate operations and portfolios across City Divisions, Agencies and Corporations in order to centralize inventory, improve service delivery and find operational efficiencies
- Invest in the growth and development of staff through talent management, leadership development, succession planning, mentorship programs, and by creating a healthy and positive work environment





Fleet Services

Service Level Review

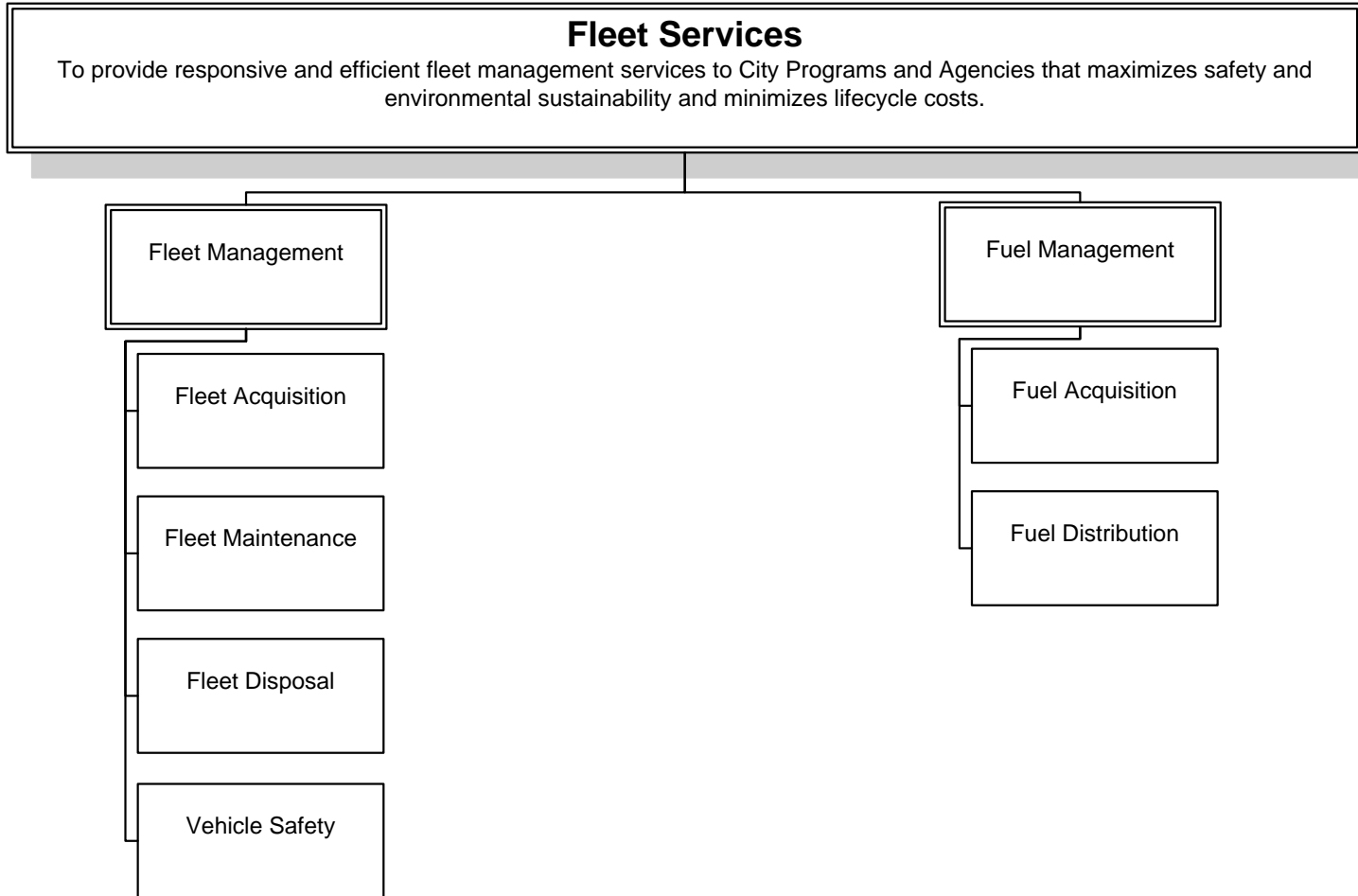
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Fleet Services

2015 Program Map



Program Overview

- Manage approximately 5,200 vehicles and pieces of equipment
 - ✓ 2,150 - Light-duty vehicles
 - ✓ 375 - Medium-duty vehicles
 - ✓ 700 - Heavy-duty vehicles
 - ✓ 1,975 - Pieces of off-road equipment
- Manage and oversee 36 City-owned fuel sites
- Train, test and monitor approximately 10,000 vehicle and equipment operators
- Manage approximately 200 short term rental vehicles to provide coverage during peak periods



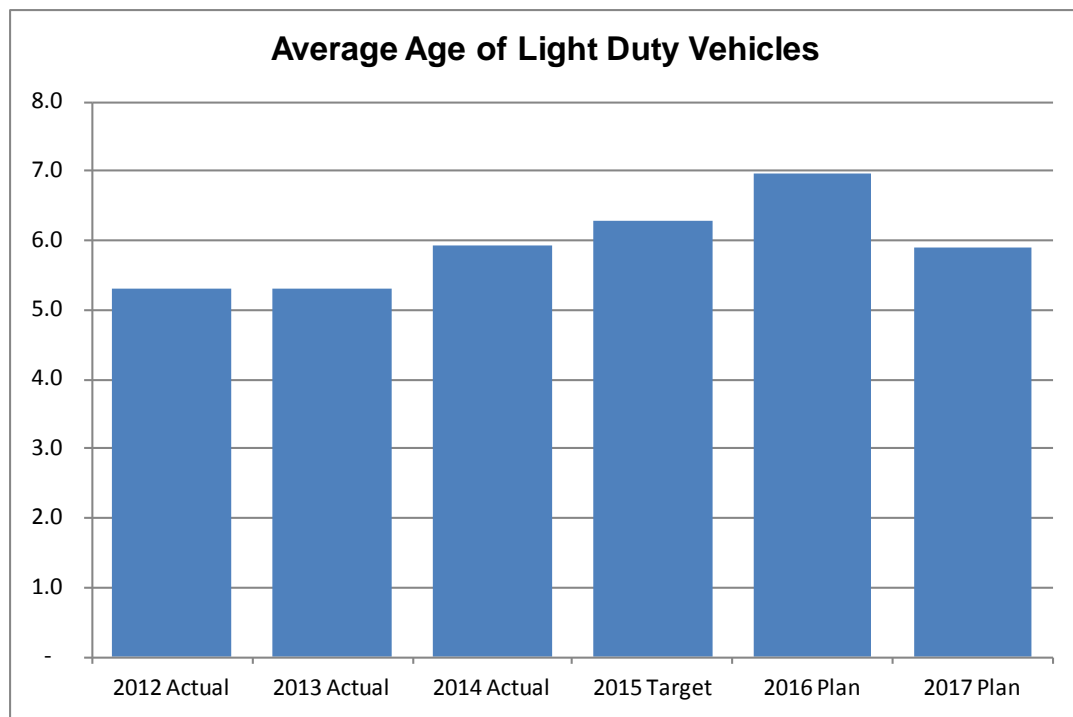
Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Fleet Management					
Fleet Acquisition Light Duty Vehicles (Average Operating Age)	Approved	4.80 years			4.5 years
	Actual	5.34 years	5.30 years	5.7 years	5.7 years
Fleet Disposal Light Duty Vehicles (# of vehicles/equipment disposed)	Approved	400	400	250	250
	Actual	433	271	309	77
Provincial Vehicle Certification (CVOR Safety Rating)	Approved	55%			52%
	Actual	65.6%	67.1%	42.0%	34.9%
Driver / Operator Training	Approved	100% of all drivers / operators are certified / trained			
	Actual	100%	100%	100%	100%

Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Fuel Management					
Fuel Acquisition (Gasoline)	Approved	5.0% below market prices			
	Actual	5.5%	7.2%	7.1%	10.6%
Fuel Acquisition (Diesel)	Approved	8.0% below market prices			
	Actual	7.1%	7.0%	8.5%	2.5%
Fuel Distribution (Gasoline)	Approved	3.9 million litres dispensed per year meeting 100% of demand			3.8 million litres dispensed per year meeting 100% of demand
	Actual	3.6 million	3.6 million	3.8 million	1.3 million
Fuel Distribution (Diesel)	Approved	10.7 million litres dispensed per year meeting 100% of demand			10.6 million litres dispensed per year meeting 100% of demand
	Actual	9.6 million	9.5 million	10.6 million	3.2 million

Key Performance Measures



Trend:

- The average fleet age of light duty vehicles for the City is increasing from 5.94 years in 2014 to 6.28 years in 2015 due to the change in life expectancy for light duty vehicles.

Key Challenges

- Continue implementation of a 3-point, multi-year action plan for fleet replacement. The central points of the plan are:
 - ✓ Ensuring effective lifecycle analysis and replacement modelling and that sufficient reserve fund balances are aligned with expected life
 - ✓ Aligning cash flows with expected expenditures
 - ✓ Ensuring the appropriate fleet size/mix and that maintenance practices and use optimize value
- Minimize down time of vehicles while in service
 - ✓ Strategic distribution of repairs and maintenance between internal garages and external vendors
 - ✓ Maintain non-scheduled repairs at 40% of the total vehicle repairs in order to reduce unscheduled downtime and minimize costs
- Maintain strategy to minimize the impact of fluctuating market fuel prices
 - ✓ Continue Fuel Hedging program to minimize impact of fluctuating market fuel prices



Opportunities and Priority Actions

- Of the 19 Fleet Managed Fuel Sites, 12 fuel sites have been upgraded with an integrated solution that provides real time fuel reporting and asset meter readings. Of the remaining 7 sites, 1 site will be upgraded and 4 will be decommissioned in 2015. The remaining 2 sites are pending environmental assessments.
- Complete follow-up on the review of fleet operations, downtime performance metrics and contracted services, and the implementation of key recommendations.
- Continue to work with client division's and agencies to deliver the City's 2014-2018 Green Fleet Plan to provide leadership in reducing environmental impact of fleet operation of almost 10,000 on-road and off-road vehicles and equipment





Thank You

