



2021-2022 BUDGET

OPERATIONS AND COMMUNITY SERVICES

OVERVIEW

Introduction

The Operations and Community Services Department is comprised of Three Divisions: Recreation and Community Services, Operations and Infrastructure and Capital Projects

The Operations and Community Services Department is responsible for overall management of the Township Roadways, Parks, Facility and Fleet (Excl. Fire). Infrastructure. It is also responsible for provision of community services through partnerships, community engagement and direct service provision.

The Operations and Community Services Department provides activities through the following services:

- Operations Administration
- Roadways
 - Roadway Administration
 - Roadway Infrastructure and Maintenance
 - Stormwater System Maintenance
 - Roadside Environment Maintenance
 - Traffic Control and Signage
 - Winter Maintenance
- Recreation Administration
- Parks and Sports Fields
- Recreation Facilities
- Recreation Programs and Special Events
- Libraries
- Community Halls
- Heritage
- Shared Costs (Administration Office)
- Health
 - Nurse Practitioner Clinic
 - Physician Recruitment (under 2020 Council grant program)
 - Cemeteries
- Infrastructure Management / Capital Projects in the various service areas

2020 presented an extraordinary year with the COVID-19 pandemic. Since March of 2020 the Township has been responding to changes to ensure the protection and safety of the community and staff while continuing to provide essential services for our community. While this has been a significant focus for Operations and Community Services, the Department was able to continue to focus on service excellence delivering planned projects and making incremental service improvements.

Continuous Improvement:

Facilities:

Structured organization of work areas to expand storage, inventory and organization of supplies. A review of tools was also undertaken – additional tools purchased and organization and colour coding system implemented. **Outcome** - *increased productivity and savings associated with bulk purchasing consumables.*

Bulk material bunkers were installed in the south pit allowing the purchase of bulk material vs. small loads required per job i.e. river rock, topsoil, limestone, gabion and clear stone. **Outcome** – *Savings of approximately \$100 per load for topsoil and time savings of approximately 1.5 hours when limestone is required in the south end of Township.*

South Yard has converted 71 fixtures to LED lights. **Outcome** – *Reduction in utility costs and greenhouse gas emission.*

New ammonia detection lights and refrigeration plan and evacuation procedure implemented at Oro-Medonte. **Outcome** - Risk management – in the event of an ammonia alarm staff/emergency service personal no longer need to enter facility or plant room.

Building condition assessments completed on north and south yard. **Outcome** – *Facility condition and future needs can be better managed optimizing lifecycle of facility assets.*

Preventative maintenance programs standardized across operations facilities. **Outcome** - *Reduce cost over lifecycle through preventative maintenance.*

Operations:

At the onset of COVID-19 the Township implemented “cohorting” splitting operations crews into sub crews at remote facilities. **Outcome**- The Township established a best practice ensuring the OHS of crews while avoiding any lost productivity.

Private Roads – The Township has advanced addressing the issues with private roads. Maintenance agreements now in place for most private roads and assumption process initiated where appropriate. **Outcome**- *risk management, customer service and \$ associated with asset management.*

Box culverts – commenced the review of box culverts under 3m. In 2020, 4 locations were found to have failures. Rather than replacing the culverts at a cost > \$10,000 they were lined at a cost of \$1,500 to \$3,000 extending their life by approximately 10 years. **Outcome** *cost avoidance of approximately \$30,000 and improved asset management.*

Weed control – Previously weed control along guiderails was conducted by students using trimmers. In 2020, spraying was implemented. **Outcome** – *Quality and productivity increase. The 2020 program was completed in 4 days where previously it was not able to be completed over the summer. When students return in 2021 this will improve productivity and allow time to be spent on other activities.*

Sweeping – Sweeping addressed by two crews as opposed to one (historical practice). **Outcome** – *Quality improvement completing 4 days sooner and productivity increase of 576 hours.*

Signs - Optimization of sign retro-reflectivity testing program. **Outcome** – *Quality improvement and \$ avoidance– By optimizing the review of reflectivity additional were able to be addressed within the same budget allocation.*

Recycling of asphalt waste – 2019 capital projects generated 7000 tonnes of asphalt waste which was delivered to the south yard. A mill was brought in to process the material at a cost of \$4.24 tonne. Market rate for recycled asphalt is approx. \$10-12 tonne plus \$6-8 tonne for delivery. By milling the grindings, a stockpile of materials has been created. **Outcome** *cost avoidance of approximately \$70,000.*

Drainage-

a) 2020 – shift from primary use of contracted services (grade all) to rental of 2 excavators and completing with internal labour. **Outcome** - *reduced cost from \$12.15 per meter to \$2.92 per meter and addressed 17.76 km of ditching in contrast to 4 km in prior years.*

b) Problematic catch basins and storm grates were replaced to OPSS standards and flow through grates. **Outcome** *elimination of “call ins” that would be required consistently in storm situations.*

Winter control – Review and re-routing of snow removal routes. **Outcome** – *Improve timing of route completion (productivity) and reduced overtime. Productivity gains have allowed for incremental service improvements such as conducting snow lifts in cul-de-sacs and areas where snow storage is problematic.*

Community Service and COVID response – A number of changes and controls have been implemented quickly throughout the pandemic to ensure the public safety and the provision of important services. **Outcome** – *Ability to respond to quickly to issues (ex. Non-resident park use, arena opening protocols) and ensure controls were implemented to provide these important services to the Community. Positive feedback from the community on actions and services.*

Technology:

Implemented new colour printers and scanners at the roads yards and arena. **Outcome** – *Increased productivity and quality improvement.*

Use of adobe scan to share and move documents **Outcome** – *Improved access to information and productivity.*

Use of max facility to issue resident parking passes. **Outcome** – *Improved customer service – allowed residents to instantaneously obtain parking permit without having to come into the Township office.*

Use of zoom and video messaging allowing field staff to coordinate with technical staff to ensure appropriate solution and operational response.

Fleet:

Full calibration of fleet material controllers and strategic focus on material management (winter sand application) **Outcome:** *2020 anticipated favourable variance of \$68,000 reduction of 2021 allocation by \$41,000.*

Fleet fluids were changed to bulk supplier – **Outcome** *inventory of consumables and savings associated with economy of scale.*

Strategic Human Resources Management:

Strategic focus on staff development, communication, collaboration, empowerment, accountability and continuous improvement – **Outcome** *Higher engagement, ability to address change and ultimately improvements to customer service.*

Department re-alignment to ensure best use of human resources and position the Township to better address current and future service needs. **Outcome** – *quality and service enhancements.*

Significant Items in business plans:

The Township's COVID 19 response has resulted in the need for new work practices, cleaning standards and modification of workspaces including vehicles. This has resulted in additional costs to 2020 original budgets and plans. Further, restrictions and service level decisions such as the operation of the Township's arena has impacted the 2020 and 2021 budgets. To address a consistent base budget these impacts have been funded from a COVID-19 reserve. There continues to be a great deal of uncertainty with additional needs and impacts of responding to the pandemic. The 2021-2022 business plan contains a number of assumptions which will be continuously reviewed to ensure the Township continues to respond in a prioritized manner while providing flexibility to rapidly change as needed.

Over the 5 year's the Township's has seen significant growth in the number of residential units and associated infrastructure, which is now coming on stream. The number of private dwellings increased from 7,475 in 2011 to 9,013 in 2016 representing a 21% increase over the five-year period. An additional 34% growth in population is projected over the next 12 years. As the Township continues grow and develop new facilities to address the needs of growing community it will have more infrastructure require additional resources to provide services and maintain additional assets.

Increased investment of \$3.9 Million for road rehabilitation will assist in addressing the condition of a number of subdivision roads and require additional staff coordination/project management.

Preparing for the future – Road Network Plan, Parks and Recreation Master Plan, Reviewing current infrastructure and fleet, Official Plan, Accommodation Planning and Asset Management.

Additional resources requirements for Parks/Recreation Facilities associated with new infrastructure and facilities – Horseshoe Valley Community Centre (Multi-year), Braestone, Craighurst.

Implementation of technology projects and corporate initiatives:

The 2021-2022 capital plan contains provisions for a significant number of capital projects:

- Strategic focus on continuous improvement and service excellence.
- Traffic and roads safety.
- Fleet management
- Extension of lifecycle of light and heavy trucks by two years (2018)
- Fleet renewal.
- Ensuring redundancy in equipment and labour to ensure continuity of service levels
- Succession planning-training and development, information/knowledge management.
- Addressing historical agreements and practices – Line 6 Deviation, Private Roads, Drainage.
- Distribution of labour between divisions and projects to optimize resource allocation.
- Compliance with legislation – Green Energy Act, Fuel Regulations, Asset Management, Provincial fill regulations, HTA updates.
- Repairs and upgrades to Community Halls.

2021-2022 Staffing Requirements

Department re-organization conducted in 2020:

- FT Transportation Operator in 2021
- Staged Parks and Facility Operator 2022
- PT Seasonal Recreation Programmer 2022