



2021-2022 BUDGET

OPERATIONS AND COMMUNITY SERVICES

OPERATIONS ADMINISTRATION

Introduction

The Operations Administration Budget provides for the Management of the Township's Roadway Infrastructure and Maintenance Programs. Activities consist of overall management, business planning, project management and administrative services to support the achievement of corporate objectives and to ensure the effective and efficient delivery of services.

Environmental Scan:

- The implementation of recommendations from the Operations Service Review continues to be an area of focus and is being aligned with the Township's continuous improvement program and ERP replacement.
- According to Statistics Canada, between 2011 and 2016, there was a 5% increase in population in Oro-Medonte. 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. Of particular interest are provincial numbers, which forecast an additional 34% growth in population over the next 12 years. This has led to service pressures and the need to ensure viable long term plans are established to address current and future service level requirements.
- The Township is in the process of completing a Road Network Plan which will assess transportation infrastructure and guide standards, levels of service, policy and resource considerations. This plan will be also be used to inform the Township's official plan and asset management plan update. To date the Road Need Study and Road System and Operations Reports are complete and the Road Standards and Policy component will be completed in Q1-2021.
- The Operations and Community Services Department was re-structured in 2016. An Infrastructure and Capital Projects division was created to elevate the focus on infrastructure planning and management. As referenced in the Transportation Budget Section a significant funding deficit exists to address the Township's roadway infrastructure requirements. This will be a key area of focus as the Township refines its asset management plan.
- 2021 and 2022 will see an augmentation of \$3.9 Million in investment in road resurfacing projects to aid in addressing current needs. The delivery of these projects will be a significant area of focus for Infrastructure and Capital Projects.
- Technology – The Township continues to manage its infrastructure through GIS technology. The majority of the Township's infrastructure assets have been inventoried. This will enable enhanced focus on asset management and work coordination.
- Human Resources – Trends towards elevated attrition, technical skill shortages, growth of bordering urban areas continue to place pressure on human resources recruitment and retention. Accordingly, human resources management continues to be a strategic area of focus.

- Risk management – Trends towards the propensity to litigate and the cost and number of claims continue to rise and require resources for defense to claims and focus on risk management.

Township of Oro-Medonte									
Operating Budget 2021//2022									
Operations Admin	A	B	C	D	E	VARIANCES Increase / (Decrease)			
	2020 Original Budget	2020 Adjusted (COVID-19) Budget	2020 Projection	2021 Budget	2022 Budget	2020 Projection vs 2020 Adjusted Budget (C - B)	2021 Budget vs 2020 Original Budget (D - A)	2022 Budget vs 2021 Budget (E - D)	Variance Explanation Number
Salaries & Benefits	411,620	411,620	415,610	413,829	426,087	3,990	2,209	12,258	1
Administrative	42,000	31,800	35,360	43,077	43,781	3,560	1,077	705	2
Township Vehicles	6,522	6,522	8,058	7,797	7,897	1,536	1,275	100	3
Purbrook Drain - Severn (Township Contribution)	10,000	10,000	-	10,000		(10,000)	-	(10,000)	4
Total Tax Levy Requirement	470,142	459,942	459,028	474,702	477,765	(914)	4,560	3,063	
<u>Variance Explanations:</u>									
	1	Salary and Benefit adjustments and level of distribution to activities/projects							
	2								
	3								
	4	Timing of payment (Severn billing)							