



2021/2022 Budget

Environmental Services

Administration

Introduction:

This division, as delivered through Environmental Services is responsible for the overall administration of Environmental Services. The division is funded through the general tax levy.

In 2020, the division was comprised of the following staff:

- (1) Manager/Acting Director, one (1) Coordinator, one (1) Technologist and one (1) Administrative Assistant

The division provides the following services:

- Drinking Water
- Wastewater & Communal Tile Systems
- Streetlights
- Urban Stormwater Management Facilities

Major Accomplishments – 2020:

- Environmental Services continued to participate in several corporate initiatives including:
 - Joint Health and Safety Committee
 - IT Steering Committee
 - RISE- Lean Six Sigma Projects
 - Service Level Review
 - Emergency Management
 - COVID-19 Business and Recovery Planning
 - Energy Conservation & Demand Reporting
- Continued participation in Simcoe County Co-operative Training Group. The group is committed to work collaboratively towards expanded local training opportunities and innovation in the water/wastewater/stormwater sector; delivered virtual departmental on the job training.
- Throughout 2020 all divisions across Environmental Services provided uninterrupted critical services with limited impact to operations and maintenance objectives as a result of the COVID-19 global pandemic.
- Staff continued to review and improve program management and operations across divisions; updated existing and developed new Standard Operating Procedures (SOP) for numerous activities across Environmental Services including those related to COVID-19; redesigned SOP form
- Staff recruitment and development continued to progress using strategic succession and staff planning, training and mentoring ensuring little disruption to the overall process, Corporation and customer.
 - A new experienced water/wastewater technician was recruited in 2020
 - The operator-in-training (OIT) technician progressed to receive provincial certification in the category of Class 1 Wastewater Treatment and Class 1 Water Distribution and Supply. Senior staff continue to provide guidance, training and

- mentorship to advance the technician to a Class 2 certification level
- Supported the Development Services/GIS Technician, who is also a recognized internal drinking water auditor in receiving certification as an operator-in-training (OIT)
- Succession plans and transfer of knowledge remain fundamental with two (2) senior operators who are eligible for immediate retirement
- Continued departmental staff engagement in budget and high level operational decisions that promote accountability across the team
- Further optimized the use of GIS technology across Environmental Services programs to better support field locate demands and develop “real time” views of maintenance activities; working collaboratively with Development Services GIS Technician for improvement across divisions.
- Worked collaboratively with Communications & Media to update all landing pages for Environmental Services on the Township website with a focus on providing enhanced education of the services and fees managed through the department.
- Continued to work with Development Services in the review of planning and development applications.
- Continued coordination with Operations Department for use of equipment, provision/ sharing of resources and capital budget preparation.
- As study co-proponent, worked with Consultant and Land Owners Group on matters related to the Horseshoe Craighurst Corridor Master Servicing Study.
- Development and oversight of departmental budgets and strategic work plans which considered the continued provincial regulatory/compliance pressures, infrastructure assessment & needs, RISE philosophy, climate change and green initiatives; adjusting activities as required due to COVID-19.

Environmental Scan:

- Staffing resources related to legislated training hours for licensed/certified staff, expanded provincial legislation & associated programming and retirements of experienced “key” operators continues to require consideration across department activities. The Township must ensure that new and recruited staff are adequately trained and licenced to provide services that meet legislation, community and corporate goals.
- Develop existing staff with related post secondary education towards provincial certification as Engineering Technologists (CET) while departmentally promoting the interests of engineering and applied science in all aspects of service provision.
- Continue to innovate with a focus on the continued use of GIS and technology across all Environmental Services programs to reduce operational and maintenance pressures, support RISE initiatives and enhance opportunities for improvement.
- Increased focus on development of paperless records and reduction of waste.
- Continue to implement proactive capital asset management.
- Continue to examine opportunities to support other departments and corporate initiatives, public out reach and education for services provided.
- Continue to progress the Municipal Service Corporation (MSC); examine the existing financial allocation process as related to overhead distribution from user fee programs to general tax levy; develop asset transfer policy; recruitment of skill based board and complete sequence for start up.

Significant Department Challenges for 2021/2022:

- Township resident interests in the actions and decisions of operations and staff continues to increase
- Ongoing changes to provincial policies and regulations
- Ensuring programs incorporate innovation, appropriate use of software while maintaining regulatory compliance

2021/2022 Department Budget Impacts:

- Succession planning/talent management/continued education requirements for certified staff
- Ongoing changes to provincial policies and regulations
- Reallocation of distributed wages across activities
- Development of Municipal Service Corporation

Environmental Services - Admin	A	B	C	D	E	VARIANCES Increase / (Decrease)			Variance Explanation Number
	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)	
Salaries & Benefits	122,434	139,773	24,310	197,761	210,836	(115,463)	75,327	13,075	1
Consultant Fees	25,000	25,000	4,178	25,000	25,000	(20,822)	-	-	2
Administrative	4,750	4,750	5,116	6,000	7,000	366	1,250	1,000	3
Municipal Services Corporation	50,000	-	-	50,000	10,000	-	-	(40,000)	4
Total Tax Levy Requirement	202,184	169,523	33,604	278,761	252,836	(135,919)	76,577	(25,925)	

<u>Variance Explanations:</u>	
1	vacant director position in 2020; full management compliment in 2021 & 2022
2	budget fees related to Horseshoe Craighurst Master Servicing Study not required; project
3	-
4	MSC placed on hold due to COVID-19; resume start up work in 2021 using 2020 cost estimate; MSC operational in 2022 with reduced administration costs