



INFRASTRUCTURE & ENVIRONMENTAL SERVICES COMMITTEE AGENDA

Thursday, October 26, 2023, at 9:00 a.m.

W & M Edelbrock Centre, Dufferin Room, 30 Centre Street, Orangeville ON

The meeting will be live streamed on YouTube at the following link:

<https://www.youtube.com/channel/UCCx9vXkywflJr0LUVkKnYWQ>

Land Acknowledgement Statement

We would like to begin by respectfully acknowledging that Dufferin County resides within the traditional territory and ancestral lands of the Tionontati (Petun), Attawandaron (Neutral), Haudenosaunee (Six Nations), and Anishinaabe peoples.

We also acknowledge that various municipalities within the County of Dufferin reside within the treaty lands named under the Haldimand Deed of 1784 and two of the Williams Treaties of 1818: Treaty 18: the Nottawasaga Purchase, and Treaty 19: The Ajetance Treaty.

These traditional territories upon which we live and learn, are steeped in rich Indigenous history and traditions. It is with this statement that we declare to honour and respect the past and present connection of Indigenous peoples with this land, its waterways and resources.

Roll Call

Declarations of Pecuniary Interest by Members

PUBLIC QUESTION PERIOD

Members of the public in attendance are able to ask a question. If you unable to attend and would like to submit a question, please contact us at info@dufferincounty.ca or 519-941-2816 x2500 prior to 4:30 p.m. on October 25, 2023.

REPORTS

1. INFRASTRUCTURE & ENVIRONMENTAL SERVICES – October 26, 2023 – ITEM #1
Capital Workplan Update

A report from the Manager of Corporate Finance, Treasurer, dated October 26, 2023, to provide an update on the status of the 2023 approved capital workplan.

Recommendation:

THAT the report of the Manager of Corporate Finance, Treasurer, dated October 26, 2023, Capital Workplan Update, be received;

AND THAT capital workplan adjustments totalling \$10,000 as summarized below be approved:

Project	Division	2023 Workplan Adjustment
Resurface Dufferin Rd 18	Public Works	\$39,000
Heating, Ventilation and Air Conditioning (HVAC)	Corporate Facilities	\$10,000

2. INFRASTRUCTURE & ENVIRONMENTAL SERVICES – October 26, 2023 – ITEM #2
Organizational Planning – Infrastructure and Environmental Services Staffing

A report from the Chief Administrative Officer and Director of Public Works/County Engineer, dated October 26, 2023, to provide an overview of the current staffing compliments, highlight areas experiencing capacity constraints, and identify future requirements.

Recommendation:

THAT the report of the Chief Administrative Officer and Director of Public Works/County Engineer, dated October 26, 2023, with respect to Organizational Planning – Infrastructure and Environmental Services, be received.

NOTICE OF MOTIONS

Next Meeting

Thursday, November 23, 2023

W & M Edelbrock Centre, Dufferin Room, 30 Centre Street, Orangeville ON



A community that grows together

Report To: Chair Gerrits and Members of the Infrastructure and Environmental Services Committee

Meeting Date: October 26, 2023

Subject: Capital Workplan Update

From: Aimee Raves, Manager of Corporate Finance, Treasurer

Recommendation

THAT the report of the Manager of Corporate Finance, Treasurer, dated October 26, 2023, Capital Workplan Update, be received;

AND THAT capital workplan adjustments totalling \$10,000 as summarized below be approved:

Project	Division	2023 Workplan Adjustment
Resurface Dufferin Rd 18	Public Works	\$39,000
Heating, Ventilation and Air Conditioning (HVAC)	Corporate Facilities	\$10,000

Executive Summary

The purpose of this report is to provide an update on the status of the 2023 approved capital workplan. The attached report provides details surrounding the capital asset fund, capital contributions, capital workplan and capital workplan adjustments for each division.

Background & Discussion

The capital workplan is an integral part of the annual budget. The report includes status updates for each capital project as presented in the 2023 budget. Similar to other financial reporting, the report provides a summary of the overall capital asset fund, capital contributions and capital workplan before taking a deeper dive by committee of the divisional capital asset funds, contributions and workplans.

Financial, Staffing, Legal, or IT Considerations

To date only \$6.6 million of the budgeted \$15.6 million of capital contributions have been allocated to the capital asset fund. The entire capital levy is allocated each spring, while most other revenues are not applied until the work is completed or at the end of the year. Based on budget, it is anticipated that the Capital Asset Fund will be reduced by \$1.7 million in 2023 to fund current year work. The actual Capital Asset Fund balance will be higher than the \$8.7 million budgeted as the report details several projects will be deferred into future years.

Whereas planned work is estimated at \$17.3 million, at the end of September less than \$2.0 million had been spent. Much of the planned work is already completed or underway with additional work planned for later in the year.

For a variety of reasons, it is not uncommon to require adjustments to the workplan each year, whether those be deferrals or additions. Deferral of projects can occur for any number of reasons, including cost estimates higher than budget, work that can be postponed or insufficient staff capacity to complete work. Adjustments to the workplan have been outlined throughout the report, including reasoning behind the required additions. Total adjustments to the Infrastructure and Environmental Services Capital Workplan are \$49,000 and are a result of unplanned work.

In Support of Strategic Plan Priorities and Objectives

Governance - identify opportunities to improve governance and service delivery/
improve the County's internal and external communication

Respectfully Submitted By:

Aimee Raves, CPA CMA
Manager of Corporate Finance, Treasurer

Attachment: Capital Plan Update

Reviewed by: Sonya Pritchard, Chief Administrative Officer



CAPITAL WORKPLAN UPDATE

As of September 30, 2023

EXECUTIVE SUMMARY

The purpose of this report is to provide an update on the status of the 2023 approved capital workplan. Similar to other financial reporting, it begins with a summary of the overall capital asset fund, capital contributions and capital workplan before taking a deeper dive by committee of the divisional capital asset funds, contributions and workplans.

The divisional sections summarize capital workplans that include the 2023 year to date actual, approved budget values, adjustments to budget approved throughout the year as well as the revised budget. The 2023 Actuals reflect activity to the end of September. The right side of each workplan includes status updates for each 2023 project.

To date only \$8.97 million of the budgeted \$18.5 million of capital contributions have been allocated to the capital asset fund. The entire capital levy is allocated each spring, while most other revenues are not applied until the work is completed or at the end of the year. Each division shows how the various asset categories (as described in the Corporate Overview) are funded from the various contribution sources (also described in the Corporate Overview). It is budgeted for the Capital Asset Fund to be reduced by \$6.1 million in 2023 to fund current year work. However, several projects have already been earmarked for deferral into future years which will leave the Capital Asset Fund higher than the projected \$11.9 million.

Whereas planned work is estimated at \$24.6 million, at the end of September only \$3.7 million had been spent. Much of the planned work is well underway or completed with additional work planned for later in the year. A delay in the timing of invoice processing and payments makes most divisions look significantly underspent for this time of year. For a variety of reasons, it is not uncommon to require adjustments to the workplan each year, whether those be deferrals or additions. Adjustments to the workplan have been outlined throughout including reasoning behind the required additions. Common reasons for adjustments include higher costs, increases in scope or the requirement of unscheduled work. Total adjustments to the capital workplan are \$279,000.

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CORPORATE OVERVIEW

CAPITAL ASSET FUND

The Capital Asset Fund is a reserve for all current and future capital projects. The balance at the end of September was \$23.210 million. It is not unusual to require adjustments to the workplan throughout the year due to higher than anticipated costs, unplanned replacements, or incomplete projects from the prior year. At the July 13 Council meeting a number of adjustments to the capital workplan were approved (see Item 23 of the [July 13, 2023 Council Minutes](#)), these adjustments are captured in the Adjustments column, the net impact can be seen in the Revised Budget column.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$17,986	\$17,986		\$17,986
Contributions				
Government Transfers	\$387	\$3,438	\$92	\$3,530
Capital Levy (Property Taxes)	\$7,630	\$7,630	\$0	\$7,630
Other Revenue	\$574	\$1,802	\$13	\$1,815
Debt Financing	\$0	\$3,500	\$0	\$3,500
Transfers from Reserves	\$376	\$1,585	\$0	\$1,585
DC Contribution	\$0	\$441	\$0	\$441
Total Contributions	\$8,968	\$18,397	\$105	\$18,502
Capital Work				
Land	\$0	\$3,300	\$0	\$3,300
Land Improvements	\$250	\$2,342	\$0	\$2,342
Buildings	\$1,087	\$4,309	\$1,033	\$5,342
Equipment & Machinery	\$374	\$1,164	\$65	\$1,229
Vehicles	\$755	\$2,120	\$151	\$2,271
Roads	\$1,105	\$7,723	\$265	\$7,988
Bridges & Culverts	\$119	\$1,692	\$80	\$1,772
Other	\$2	\$0	\$400	\$400
Total Capital Work	\$3,692	\$22,649	\$1,994	\$24,643
Ending Capital Asset Fund Balance	\$23,262	\$13,734		\$11,845

The total value of adjustments made to date has been nearly \$2 million. Most of the work associated with these adjustments has been completed but invoicing has not yet been processed.

When projects are completed any surplus between what was in the workplan, and the actual costs remains in the capital asset fund. For projects where the costs were greater than budget this draws down the capital asset fund. At budget time each year these surpluses, deficits and the estimated ending balance of the capital asset fund are taken into consideration when determining the appropriate level of contributions for upcoming years.

The value of the individual divisional capital asset funds will fluctuate over time, dependent on the number of assets to be replaced or rehabilitated in any given year, the value of those assets as well as the overall timing of when they are replaced. For example, if we were to consider a new building, several major replacements will need to occur at year 10, 15, 20 and 25 leading to spikes in the value of the work required during those years. Typically, there will be a gradual increase to the capital asset fund to ensure there are sufficient funds available when it is time to do the work, all while attempting to keep the capital levy contribution steady.

Occasionally the capital work needs will be greater in one year and then be near zero for several years afterwards, when this occurs it is not unusual for the capital asset fund of one division to go into a negative. Negative fund balances can also occur due to sharp increases in inflation or competing priorities. Although not an ideal situation this helps optimize the overall value of the capital asset fund as well as ensure fluctuations in the capital levy contribution are minimized.

CAPITAL CONTRIBUTIONS

Contributions to capital consider all sources of funding available.

GOVERNMENT TRANSFERS

Subsidies from various levels of government including Canada Community-Building Fund (formerly Gas Tax) and Ontario Community Infrastructure Fund (OCIF) are used primarily for transportation related projects. Additional transfers are also received from the Ministry of Long Term Care for both Dufferin Oaks and occasionally Community Support Services.

CAPITAL LEVY

Capital levy is the amount allocated from property taxes.

OTHER REVENUE

Primarily funding from other external sources including the sale of equipment or special project funding. For 2023 this includes funding to upgrade lighting throughout the buildings as well as contributions from Infrastructure Ontario towards the upgrades required in Courtroom 204.

Transfers from operating are also captured in this category. These are often subsidies received under an operating program that can be allocated towards capital. As the actual expenses and subsidies must be reported under operating, a transfer to capital is made to allocate funds to the appropriate division.

DEBT FINANCING

Per Policy Number 3-3-6, Debt Management Policy, debt financing is only used for new assets, not replacements. It is anticipated that debt will be required for the purchase of land for the new southern operations centre.

TRANSFERS FROM RESERVES

Allocations from other reserves and reserve funds. These include a small amount from the IT reserve, County Forest Reserve Fund, as well as an allocation towards the replacement of the building department vehicles from the Building Reserve Fund.

For 2023 this also includes an allocation towards upgrading the rail trail from the Rail Easement Reserve Fund. New for 2023 are transfers from the Rate Stabilization Reserve to offset the costs of two environmental assessments some of which were previously covered through development charges.

DC CONTRIBUTION

Development charges are applied to various roads projects based on the most recent development charge background study.

CAPITAL WORKPLAN

The capital workplan identifies projects for each year and the cost of this work is withdrawn from the capital asset fund as the work is completed. The work is separated into asset categories. Each of these categories relates to the replacement or rehabilitation of various assets.

LAND

Acquisition or disposition of land.

LAND IMPROVEMENTS

Parking lots, sidewalks, fences, intersection lighting and trails development.

BUILDINGS

Security, heating ventilation and air conditioning, windows and doors, flooring, roofing, chimneys, balconies, kitchen and bathroom upgrades as well as new construction.

EQUIPMENT AND MACHINERY

Elevators, appliances, lifts, tubs, laundry, kitchen and housekeeping equipment, defibrillators, stretchers, small tractors, ATV, trailers, laptops, monitors, servers.

VEHICLES

Ambulances, snow plows, heavy roads equipment, wheelchair vans, pick-up trucks.

ROADS

Design, construction and contract admin related costs for rehabilitation or reconstruction of County roads, including shared roads.

BRIDGES AND CULVERTS

Design, construction and contract admin related costs for rehabilitation or reconstruction of County bridges and culverts, including shared structures.

OTHER

Dufferin Oaks nurse call system, electric vehicle charging stations, and any other items that do not fit in one of the above categories.

Capital workplan summaries are included with each division. Each workplan includes 2023 Actual values, reflecting activity to the end of September, 2023 Budget, budget adjustments and 2023 Revised Budget. Separate workplan summaries are included for Roads as well as Bridges and Culverts due to the number of projects. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan. There are a number of projects that are marked completed which may have little to no expense to date, invoices will be processed prior to the end of the year.

CAPITAL WORKPLAN ADJUSTMENTS

Only work included in the approved capital workplan can be completed each year. Adjustments to a project of \$50,000 or less may be approved by the Department Head as can any emergency work that is required. Any adjustments to projects that are anticipated to be more than \$50,000 must be approved by Council prior to moving forward.

The projects included in the capital workplan are based on the current needs of the organization, taking into consideration the age and the condition of the assets. Despite ongoing efforts to maintain assets in good working order to ensure the longevity of the asset, occasionally some assets deteriorate quicker than anticipated. Additionally, the work on one capital asset may have unintended consequences on other surrounding assets. In these circumstances the work cannot be held off.

As contributions to the capital asset fund are based on a 20 year workplan there are often already funds available within the capital asset fund for these projects. Any shortages will be recovered over future years through additional contributions. Below is a list of such projects that need to be added to the 2023 capital workplan:

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Resurface Dufferin Rd 18	\$0	\$39,000	Public Works Capital Asset Fund	Additional work required
Heating, Ventilation and Air Conditioning (HVAC)	\$22,000	\$10,000	Corporate Facilities Capital Asset Fund	Additional heat pumps required replacement
Kitchen Equipment	\$13,000	\$2,000	Dufferin Oaks Capital Asset Fund	Equipment required sooner than anticipated
Lifts	\$48,000	\$31,000	Other Revenue (Infection Protection and Control)	Required new shower lifts for new showers
Flooring	\$3,000	\$2,000	Mel Lloyd Centre Capital Asset Fund	Requirements have been greater than anticipated
Flooring	\$12,000	\$18,000	MBV Capital Asset Fund	Higher than anticipated unit turnover, combined with higher costs
Kitchens	\$8,000	\$27,000	MBV Capital Asset Fund	Higher than anticipated unit turnover, combined with higher costs
Bathrooms	\$10,000	\$35,000	MBV Capital Asset Fund	Higher than anticipated unit turnover, combined with higher costs

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Security	\$79,000	\$99,000	Housing Services Capital Asset Fund	Changes in scope of work resulted in higher pricing
Heating Ventilation and Air Conditioning (HVAC)	\$9,000	\$16,000	Housing Services Capital Asset Fund	Unplanned purchase of heat pump required



INFRASTRUCTURE AND ENVIRONMENT

PUBLIC WORKS CAPITAL ASSET FUND

The Public Works Capital Asset Fund is summarized below. The 2023 opening capital asset fund balance of \$10.4 million is what was left in the fund at the end of the prior year. These funds are available for current and future year projects, in 2023 it is budgeted that \$1.7 million will be drawn from the capital asset fund.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$10,398	\$10,398		\$10,398
Contributions				
Government Transfers	\$387	\$3,218	\$92	\$3,310
Capital Levy (Property Taxes)	\$5,440	\$5,440	\$0	\$5,440
Other Revenue	\$393	\$1,600	\$0	\$1,600
Debt Financing	\$0	\$3,500	\$0	\$3,500
Transfers from Reserves	\$376	\$1,337	\$0	\$1,337
DC Contribution	\$0	\$441	\$0	\$441
Total Contributions	\$6,597	\$15,537	\$92	\$15,629
Capital Work				
Land	\$0	\$3,300	\$0	\$3,300
Land Improvements	\$177	\$1,386	\$0	\$1,386
Buildings	\$41	\$1,409	\$12	\$1,421
Equipment & Machinery	\$18	\$383	\$0	\$383
Vehicles	\$463	\$930	\$116	\$1,046
Roads	\$1,105	\$7,723	\$265	\$7,988
Bridges & Culverts	\$119	\$1,692	\$80	\$1,772
Total Capital Work	\$1,923	\$16,823	\$473	\$17,296
Ending Capital Asset Fund Balance	\$15,072	\$9,112		\$8,731

Except for the capital levy, most contributions to capital are made after the work has been completed. This includes allocations of Canada Community-Building Fund and development charges. To date only \$1.9 million of the \$17.3 million of planned capital work has been processed for payment. Further detail is provided within the individual division sections.



Culvert 004-2507 Replacement

TRANSPORTATION

CAPITAL ASSET FUND

The Transportation Capital Asset Fund is summarized below. It provides a summary of the contributions and planned work for 2023. Transportation includes roads, bridges and culverts, vehicles and equipment for operations and engineering staff as well as asset related costs for the Primrose Operations Centre.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$8,518	\$8,518		\$8,518
Contributions				
Government Transfers	\$387	\$3,218	\$80	\$3,298
Capital Levy (Property Taxes)	\$5,129	\$5,129	\$0	\$5,129
Other Revenue	\$384	\$740	\$0	\$740
Debt Financing	\$0	\$3,500	\$0	\$3,500
Transfers from Reserves	\$376	\$1,321	\$0	\$1,321
DC Contribution	\$0	\$441	\$0	\$441
Total Contributions	\$6,276	\$14,349	\$80	\$14,429
Capital Work				
Land	\$0	\$3,300	\$0	\$3,300
Land Improvements	\$170	\$1,130	\$0	\$1,130
Buildings	\$0	\$305	\$0	\$305
Equipment & Machinery	\$6	\$68	\$0	\$68
Vehicles	\$463	\$870	\$56	\$926
Roads	\$1,105	\$7,723	\$265	\$7,988
Bridges & Culverts	\$119	\$1,692	\$80	\$1,722
Total Capital Work	\$1,863	\$15,088	\$401	\$15,489
Ending Capital Asset Fund Balance	\$12,931	\$7,780		\$7,459

Adjustments of \$401,000 have been made to the capital workplan so far this year. It is budgeted that over \$1.05 million will be drawn from this fund in 2023 with the balance to be used for future projects.

CAPITAL CONTRIBUTIONS

For the first time in several years, debt financing is planned for the addition of a southern operations centre. This project will be deferred to a future year as an RFP for consultants will be issued this fall. Transportation is one of the few divisions that receive funding dedicated to capital. This is the Canada Community-Building Fund (formerly Gas Tax) and Ontario Community Infrastructure Fund (OCIF). From a budget perspective approximately \$1.05 million was expected to be drawn from the capital asset fund. However, lower than anticipated tender awards will result in less funds being drawn from the capital asset fund.

CAPITAL WORKPLAN

The capital workplan below provides a more detailed overview of the various planned capital projects for 2023 by asset category. Each workplan includes 2023 Actual values, reflecting activity to the end of September 2023 Budget, budget adjustments and 2023 Revised Budget. Separate workplan summaries are included for Roads as well as Bridges and Culverts due to the number of projects. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan.



Installation of Precast Concrete Culvert 683279



Distribution slab on Culvert 683279

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
New Operations Centre	\$0	\$3,300	\$0	\$3,300	RFP in fall/winter ¹
Land	\$0	\$3,300	\$0	\$3,300	
Asphalt Paving	\$0	\$5	\$0	\$5	Defer to 2024
Trails Development	\$170	\$800	\$0	\$800	Portion to be deferred ²
Fencing	\$0	\$25	\$0	\$25	As needed
Living Snow Fence	\$0	\$25	\$0	\$25	As needed
Guiderails	\$0	\$25	\$0	\$25	As needed
Wayfinding Signs	\$0	\$200	\$0	\$200	To be reviewed over winter
Intersection Lighting, Signals, etc.	\$0	\$50	\$0	\$50	As needed
Land Improvements	\$170	\$1,130	\$0	\$1,130	
HVAC	\$0	\$20	\$0	\$20	Deferred
Electrical	\$0	\$60	\$0	\$60	In progress ³
Sand/Salt Domes	\$0	\$25	\$0	\$25	Defer to 2025
New Operations Centre Building	\$0	\$200	\$0	\$200	RFP in fall/winter
Buildings	\$0	\$305	\$0	\$305	
Excavator (Brushing Attachment)	\$0	\$50	\$0	\$50	On order
Small Equipment	\$6	\$18	\$0	\$18	45% complete, 55% as needed
Equipment & Machinery	\$6	\$68	\$0	\$68	
Snow Plows	\$255	\$720	\$0	\$720	On order
Trucks and Vans	\$208	\$60	\$56	\$116	Completed
One Tonne Pick Up	\$0	\$90	\$0	\$90	Tender in fall
Vehicles	\$463	\$870	\$56	\$926	
Roads	\$1,105	\$7,723	\$265	\$7,988	See detail below
Bridges & Culverts	\$119	\$1,692	\$80	\$1,772	See detail Below
Total Work Plan Summary	\$1,863	\$15,088	\$401	\$15,489	

1. RFP to be issued this fall/winter for consultant, land purchase to be deferred to 2024.
2. North portion is complete, depending on weather majority of south portion to be deferred to 2024.
3. Design is complete, work will be carried forward into 2024.

Workplan Summary - Roads

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
Future Year Design	\$28	\$100	\$0	\$100	In progress
Pavement Preservation	\$0	\$118	\$115	\$233	Awarded, to begin soon
Resurface Dufferin Rd 21	\$60	\$955	\$0	\$955	To be completed by year end
Resurface Dufferin Rd 21	\$62	\$460	\$0	\$460	To be completed by year end
Resurface Dufferin Rd 124	\$446	\$4,350	\$0	\$4,350	To be completed by year end
Recon Dufferin Rd 21	\$376	\$1,015	\$0	\$1,015	To be completed by year end
Resurface Dufferin Rd 18	\$39	\$0	\$0	\$0	Completed ¹
Dufferin Rd 109 Consulting EA	\$0	\$275	\$0	\$275	Defer to 2024
Dufferin Rd 109 Joint with Wellington	\$3	\$0	\$150	\$150	Complete, awaiting invoice
Orangeville West EA	\$91	\$450	\$0	\$450	In progress
Total Work Plan Summary	\$1,105	\$7,723	\$265	\$7,988	

1. Additional work required during 2% holdback period, workplan adjustment required.

Workplan Summary – Bridges and Culverts

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
Small Structure Replacements	\$0	\$50	\$0	\$50	As needed
Maintenance Plan	\$0	\$98	\$0	\$98	Completed under operating
004-0142 - Bridge No. 1	\$0	\$14	\$0	\$14	In progress
518638XC - Culvert	\$0	\$9	\$0	\$9	In progress
936282CUL - Culvert	\$0	\$5	\$0	\$5	Defer to 2026
004-0901 - Culvert No. 501	\$0	\$6	\$0	\$6	In progress
004-0911 - Culvert No. 1809	\$0	\$5	\$0	\$5	In progress
004-0915 - Culvert No. 2103	\$0	\$17	\$0	\$17	Defer to 2028
030-0318 - Nottawasaga B	\$0	\$56	\$0	\$56	Awaiting invoices
004-0063 - Blacks Bridge	\$0	\$90	\$0	\$90	Complete, awaiting invoice
004-2507 - Culvert No. 2507	\$21	\$484	\$0	\$484	Complete, awaiting invoice
004-2508 - Culvert No. 2508	\$9	\$440	\$0	\$440	Complete, awaiting invoice
683279CUL – Culvert	\$0	\$225	\$0	\$225	Complete, awaiting invoice
308250XC – Culvert	\$9	\$192	\$0	\$192	Defer to 2025
004-0027 - Bridge No. 11	\$40	\$0	\$40	\$40	Complete
938104XC - Culvert	\$41	\$0	\$40	\$40	Complete
Total Work Plan Summary	\$119	\$1,692	\$80	\$1,772	

CAPITAL WORKPLAN ADJUSTMENTS

The table below summarizes capital workplan adjustments required for Transportation:

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Resurface Dufferin Rd 18	\$0	\$39,000	Public Works Capital Asset Fund	Additional work required during holdback period



Milling and Resurfacing of Black Bridge (004-0063)

CORPORATE FACILITIES

CAPITAL ASSET FUND

The Corporate Facilities Capital Asset Fund is summarized below. It provides a summary of the contributions and planned work for 2023. It reflects costs associated with the Courthouse and Edelbrock Centre.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$1,796	\$1,796		\$1,796
Contributions				
Government Transfers	\$0	\$0	\$12	\$12
Capital Levy (Property Taxes)	\$290	\$290	\$0	\$290
Other Revenue	\$0	\$860	\$0	\$860
Total Contributions	\$290	\$1,150	\$12	\$1,162
Capital Work				
Land Improvements	\$7	\$250	\$0	\$250
Buildings	\$41	\$1,104	\$12	\$1,116
Equipment & Machinery	\$0	\$300	\$0	\$300
Vehicles	\$0	\$0	\$60	\$60
Total Capital Work	\$47	\$1,654	\$72	\$1,726
Ending Capital Asset Fund Balance	\$2,039	\$1,292		\$1,232

It is budgeted that over \$560,000 will be drawn from the capital asset fund in 2023 with the balance to be used for future projects.

CAPITAL CONTRIBUTIONS

Projects for Corporate Facilities are typically funded through capital levy or the capital asset fund. Most of the land improvement and equipment projects will be funded from the capital asset fund. Meaning these projects have been planned for a number of years

and funds have been contributed to the capital asset fund over time in anticipation of their replacement. The Other Revenue of \$860,000 is for the required work in Courtroom 204 that Infrastructure Ontario will be managing; actual work will likely be deferred to 2024. The Government Transfers relate to a special project to upgrade the washrooms and doors at the Edelbrock Centre funded through the Investing in Canada Infrastructure Program (ICIP).

CAPITAL WORKPLAN

The capital workplan below provides a more detailed overview of the various planned capital projects for 2023 by asset category. Each workplan includes 2023 Actual values, reflecting activity to the end of September 2023 Budget, budget adjustments and 2023 Revised Budget. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan.



Building Automation System Upgrades

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
Asphalt Paving	\$7	\$250	\$0	\$250	Defer to 2024
Land Improvements	\$7	\$250	\$0	\$250	
Security	\$0	\$52	\$0	\$52	Defer to 2024
Roof Replacement	\$0	\$5	\$0	\$5	In progress
Windows	\$0	\$20	\$0	\$20	Defer to 2024
Flooring	\$0	\$50	\$0	\$50	Deferred ¹
HVAC	\$29	\$22	\$0	\$22	Additional funds required ²
Building Automation	\$0	\$90	\$0	\$90	In progress
Electrical Upgrades	\$0	\$5	\$0	\$5	In progress
Touchless Upgrades	\$12	\$0	\$12	\$12	Completed
Courtroom 204 Repairs	\$0	\$860	\$0	\$860	To be tendered in fall ³
Buildings	\$41	\$1,104	\$12	\$1,116	
Elevators	\$0	\$300	\$0	\$300	Deferred ⁴
Equipment & Machinery	\$0	\$300	\$0	\$300	
Facilities Vehicles	\$0	\$0	\$60	\$60	Tender in fall
Vehicles	\$0	\$0	\$60	\$60	
Total Work Plan Summary	\$47	\$1,654	\$72	\$1,726	

1. Carpet replacement at 55 Zina St., deferred until future plans for location determined.
2. More heat pumps required replacement than anticipated.
3. Awaiting approval from Infrastructure Ontario on final design for courtroom renovation. Scope has been expanded, work not likely to begin before 2024. Costs are being funded through Infrastructure Ontario.
4. Project is to update lift at 55 Zina St., deferred until future plans for location determined.

CAPITAL WORKPLAN ADJUSTMENTS

The table below summarizes capital workplan adjustments required for Corporate Facilities:

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Heating, Ventilation and Air Conditioning (HVAC)	\$22,000	\$10,000	Corporate Facilities Capital Asset Fund	Additional heat pumps required replacement



Courthouse heating, ventilation, and air conditioning upgrades

WASTE SERVICES

CAPITAL ASSET FUND

The Waste Services Capital Asset Fund is summarized below. It provides a summary of the contributions and planned work for 2023. It reflects costs associated with the Waste Services building located in Primrose as well as vehicles.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$31	\$31		\$31
Contributions				
Capital Levy (Property Taxes)	\$10	\$10	\$0	\$10
Other Revenue	\$9	\$0	\$0	\$0
Total Contributions	\$18	\$10	\$0	\$10
Capital Work				
Vehicles	\$0	\$0	\$0	\$0
Total Capital Work	\$0	\$0	\$0	\$0
Ending Capital Asset Fund Balance	\$49	\$40		\$40

No work is planned for 2023. The other revenue in 2023 relates to an older vehicle originally purchased by Waste Services that was sold. The vehicle had been *handed down* to another department who no longer requires it.

COUNTY FOREST

CAPITAL ASSET FUND

The County Forest Capital Asset Fund is summarized below. It provides a summary of the contributions and planned work for 2023. It reflects costs associated with a vehicle, new gates, and signs as well as the addition of an ATV and trailer.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$53	\$53		\$53
Contributions				
Capital Levy (Property Taxes)	\$12	\$12	\$0	\$12
Transfers from Reserves	\$0	\$16	\$0	\$16
Total Contributions	\$12	\$28	\$0	\$28
Capital Work				
Land Improvements	\$0	\$6	\$0	\$6
Equipment & Machinery	\$12	\$15	\$0	\$15
Vehicles	\$0	\$60	\$0	\$60
Total Capital Work	\$12	\$81	\$0	\$81
Ending Capital Asset Fund Balance	\$53	\$0		\$0

The capital asset fund had an opening balance of nearly \$53,000 in 2022. The entire capital asset fund is budgeted to be spent in 2023.

CAPITAL CONTRIBUTIONS

The ATV and trailer are planned to be funded from the County Forest Reserve Fund. Other planned work is funded mostly from the capital asset fund with some from Capital Levy.

CAPITAL WORKPLAN

The capital workplan below provides a more detailed overview of the various planned capital projects for 2023 by asset category. Each workplan includes 2023 Actual values, reflecting activity to the end of September 2023 Budget, budget adjustments and 2023

Revised Budget. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
Gates, Fences, Signs	\$0	\$6	\$0	\$6	As required
Land Improvements	\$0	\$6	\$0	\$6	
ATV and Trailer	\$12	\$15	\$0	\$15	ATV purchased; trailer deferred
Equipment & Machinery	\$0	\$300	\$0	\$300	
Forest Vehicle	\$0	\$60	\$0	\$60	Tender in fall
Vehicles	\$0	\$60	\$0	\$60	
Total Work Plan Summary	\$12	\$81	\$0	\$81	



2023 Can Am Outlander Max DPS 500



A community that grows together

Report To: Chair Gerrits and Members of Infrastructure and Environmental Services Committee

Meeting Date: October 26, 2023

Subject: Organizational Planning – Infrastructure and Environmental Services Staffing

**From: Sonya Pritchard, Chief Administrative Officer
Scott Burns, Director of Public Works/County Engineer**

Recommendation

THAT the report of the Chief Administrative Officer and Director of Public Works/County Engineer, dated October 26, 2023, with respect to Organizational Planning – Infrastructure and Environmental Services, be received.

Executive Summary

In advance of the budget discussions, a series of reports focused on staffing requirements are being presented to each committee. These reports are intended to provide an overview of the current staffing compliments, highlight areas experiencing capacity constraints, and identify future requirements. Future requirements stem from anticipated growth, Strategic Plan initiatives, and changes to provincial programming/funding. For areas under the IES Committee (Public Works), the changes for 2024 include one additional position in the Public Works operations division and a forecasted three additional full-time equivalent positions in 2025 in other divisions.

Background

Over time services must change to meet the needs of the community. Population growth, evolving priorities from other levels of government, and increased community expectations have put significant pressure on municipalities. In the last few years, these challenges have seemed to accelerate and there is insufficient staff capacity to meet the demands. When considering whether to proceed or not proceed with changes to the

staffing complement, it is important to assess the impact, benefits and risks from various aspects including financial, liability, service delivery and staff well-being.

New Position Needs Assessment

To assist with the evaluation process around changes to staffing levels a modified 4Ps assessment tool, stemming from the PROSCI change methodology, has been adopted. This includes asking probing questions pertaining to:

- Position – what is the role, the responsibilities, and does it bring new skills to the organization?
- Purpose – why is the additional role necessary, what are the benefits, what are the risks of not doing it?
- Particulars – when will it start, what is the cost, is there funding or potential for offsetting revenue?
- People – who benefits from adding the role?

4Ps assessments have been completed for all 2024 proposed positions and are included with the relevant committee reports. Attached to this report is the 4Ps assessment for:

- Civil Engineering Technologist in the Public Works Operations Division.

Proposed positions for 2025 include:

- Forest Recreation Officer
- Climate Adaptation Officer (funding dependent)
- Hazardous Waste Mobile Depot Operators (2 part time)

Department Organization Charts

Organizational Charts for each department are included in the appropriate committee report. The charts use a colour-coded key to highlight changes to the staffing complements implemented in 2022 and 2023 and proposed changes for 2024 and 2025. The number of full-time and part-time as well as student/seasonal/contract positions are also identified. Public works has significantly more seasonal employees than other departments.

Financial, Staffing, Legal, or IT Considerations

Overview of 2024 proposed changes

Civil Engineering Technologist – Operations

The addition, of this role will advance centralized fleet management and improve long-term efficiency in the division. The Civil Engineering Technologist – Operations Division

position will take on primary responsibility for coordinating operations and maintenance of the fleet across the organization. Other key functions of the role will include developing and implementing standard operating procedures to promote current best practices in operations and fleet management. Future savings in vehicle maintenance and operational efficiencies will serve to offset some of the cost going forward. Inclusion of this role will assist to limit potential future liability with improvements to policies, record keeping and maintenance practices.

The additional cost for this position in 2024 is \$96,000 for salary and benefits, plus an additional \$4,500 in support costs for year one and \$2,000 thereafter (training, laptop, etc.). The annualized cost is \$125,000.

Other staffing related changes in the division include the elimination of a vacant cleaner position. A transition to contracted cleaning services was initiated during the pandemic to better respond to the various needs in different facilities.

Total Impact of Staffing Changes across all departments

Across all departments, 7 new positions are proposed for 2024 and 5 are proposed for 2025. 2025 positions would be reassessed during the preparation of that budget. Due to the phasing in of the proposed positions, the total pro-rated cost in 2024 is approximately \$625,000. This amount will be included in the 2024 DRAFT budget, and identified as additional staffing, for Council consideration. The annualized cost for these seven positions is \$875,000. Some of these costs are offset immediately by provincial program funding and others will create future cost savings and cost avoidance. The additional annualized cost for the 2025 positions is \$640,000.

In Support of Strategic Plan Priorities and Objectives

Governance -

Equity -

Respectfully Submitted By:

Sonya Pritchard, CPA CMA
Chief Administrative Officer

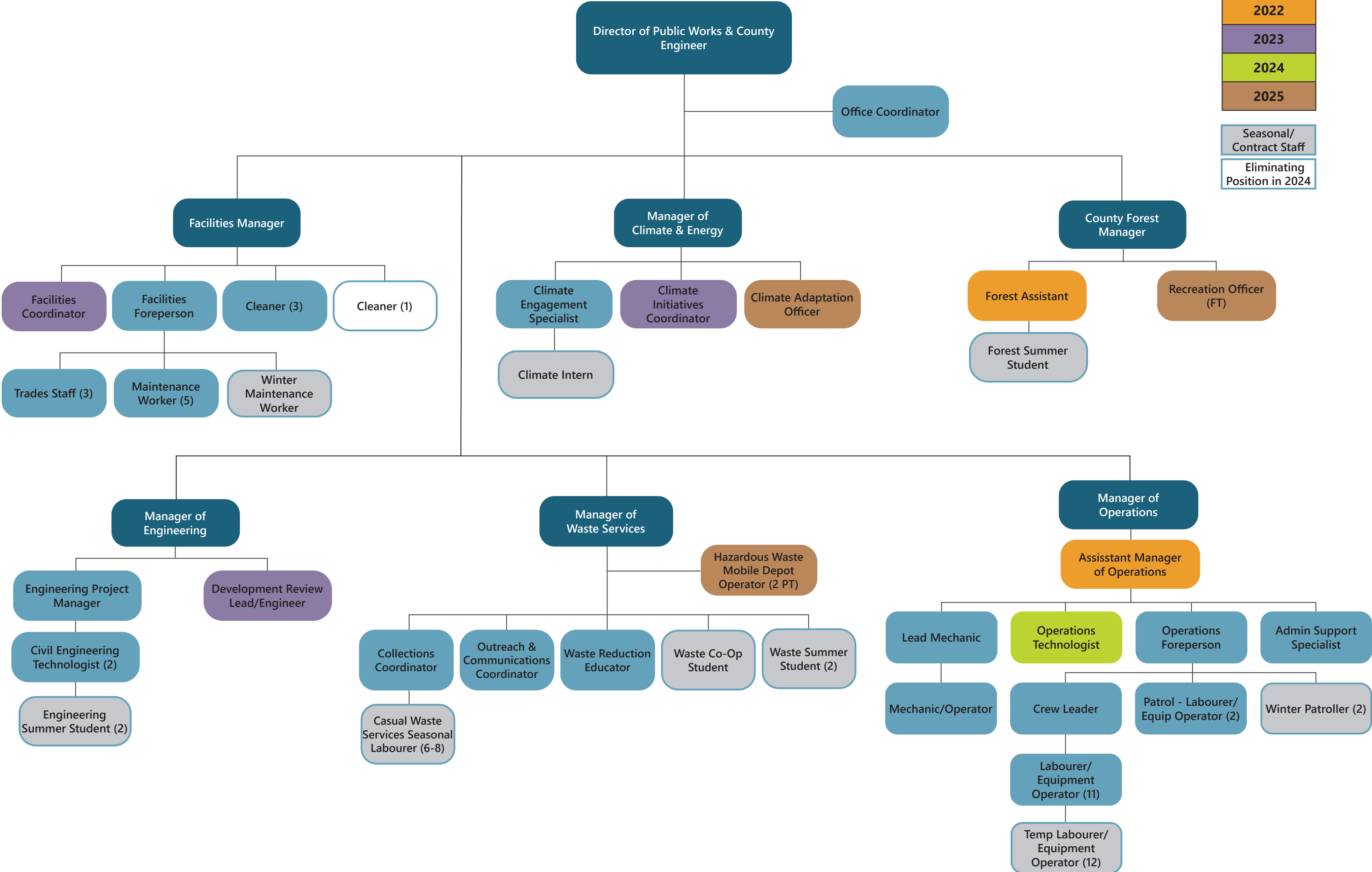
Scott Burns, P. Eng
Director of Public Works, County Engineer

Attachment:

- Public Works Organization Chart
- 4Ps Assessment Civil Engineering Technologist in the Public Works Operations Division

PUBLIC WORKS DEPARTMENT

POSITIONS REQUESTED
2022
2023
2024
2025
Seasonal/ Contract Staff
Eliminating Position in 2024



Additional Staffing Request 4Ps

Position (what is the position?)

Position Title: Civil Engineering Technologist, Operations

Pay Grid: Grade 8

Overview of job responsibilities and duties:

This position provides support to Operations Supervisors and Management by ensuring the efficient utilization of staff, equipment, and materials. This support extends to the coordination, development, administration, approval, implementation, and maintenance of various long-term plans, technical studies, designs, and agreements related to roadway maintenance, operations, and fleet management. The role contributes to the development of standards, operating procedures, maintenance work schedules and software applications within the Division. In addition, it includes coordinating maintenance-related contracts and activities, and provides technical assistance to aspects of the winter maintenance program.

Reports to who: Assistant Manager of Operations

Direct reports: Co-op Student (If applicable)

Is this role expected to require a new skill set different from current roles:

The position shares broad similarities and understandings with existing roles. However, it will significantly improve technical expertise related to the general operations, fleet management, etc.

Purpose (why is it necessary, what is the risk of not doing it?)

Is this position a direct result of initiatives in the strategic plan? Which one, how will this position contribute to further the goals and objectives?

Governance – The 2020 Service Delivery Review highlighted the inefficient nature of the County's former and fragmented approach to fleet management. At the time, fleet vehicles were managed independently by Divisions, Departments, and in some cases, individual staff. In response to this, the Review recommended centralization of fleet management within the Operations Division to improve overall efficiency through a consistent and structured model. This new position enables the development, expansion, and modernization of the County's fleet management program.

Climate & Environment – In alignment with the County’s climate objectives, there is a need to evolve fleet management practices, emphasizing heightened data collection, monitoring, and reporting. This strategic shift is geared towards facilitating the development and implementation of policies and practices that mitigate the County’s direct contribution to the production of greenhouse gas (GHG) emissions. This effort will prioritize overall right-sizing of the County’s fleet, encompassing aspects such as the total number of vehicles, the types of vehicles, and the parameters governing vehicle access, usage and sharing. This new position plays a vital role in providing direct support for these initiatives.

Is this a new area of responsibility or expansion of a current area or additional support in a current service area or a change to the way services are being delivered?

The position supports a combination of new and existing responsibilities within a service area. New responsibilities are centered on tasks associated with the efficient centralization of the County's fleet management. Ongoing support of existing activities pertains to the winter maintenance program, traffic safety review/response, and technical analysis/support of roadway operations.

Through 2024 and beyond, several significant projects and services rely on support from this position including:

- Fleet Management:
 - Centralization of the County’s Fleet
 - Maintenance management
 - Capital replacements
 - Lifecycle analysis
 - SOPs/Policies
 - Fleet wide car-sharing/booking program
 - Utilization reporting and analysis
 - Right sizing vehicles
 - GHG reductions

- Operations
 - Southern Operations Facility Project
 - Updating and improving of existing Primrose Operations Centre
 - Road network screening
 - Collecting and managing of collision statistics
 - Intersection/roadway safety reviews

- Winter control management
 - Data collection including stockpile surveys, etc.
 - Minimizing impacts in sensitive areas
 - Route configurations/response time optimization

Is there a change in legislation (i.e., CWELLC)? What is it? What is the impact? Qualitative and Quantitative information should be provided?

The Minimum Maintenance Standards - O.Reg 239/02 (MMS (Minimum Maintenance Standards)) dictate the frequency of municipal roadway inspection and outline the necessary service response to mitigate risk and support the provision of an efficient and functional road network. This new position directly supports the technical application and management of the MMS through further integration and monitoring of internally identified work through the applicable road patrol software. In the absence of this new position, ongoing challenges persist in terms of monitoring, timely response, staff training, and other aspects associated with MMS compliance.

Is this related to an external program/initiative? Is this position providing support to local municipalities or community stakeholders?

As the upper-tier municipality, the County often assumes leadership and coordination responsibilities regarding various initiatives. These include the formulation of operating procedures and policy, comprehensive corridor review, procurement processes to leverage group pricing, and several community focused programs including the living snow fence/tree planting program. These efforts serve to improve services and ratepayer return on investment but require adequate resources to be successful. This position plays a direct role in facilitating productive collaboration with community stakeholders, municipal partners, etc.

Is the need due to an increased level of activity? Are current staff already doing this work? Provide both quantitative and qualitative support when answering?

The need for this position results from a significant shift in the service delivery model for fleet management across the organization. This transition involves consolidating corporate fleet management within Operations, resulting in more vehicles within the Division's portfolio (from 24 to 51). While certain aspects of this responsibility were partially managed by other divisions, they did not employ the comprehensive approach that will be implemented through a holistic and structured fleet management program.

In addition to fleet management work, there has been a noteworthy increase in traffic volumes within the County Road network, estimated at 20-30% over the past 10 years (2012-2022). This increase directly translates to heightened response requirements, further straining staff capacity to respond to existing and new program development and delivery.

What consideration was given to identifying other activities that could be discontinued or scaled back in lieu of adding this role?

Many services within Operations respond directly to end-users and traffic volumes, neither of which can be controlled, scaled, or discontinued. These responses often encompass critical and regulatory work and therefore no activities were identified to be discontinued or scaled back.

What challenge or problem does adding this position solve?

What challenge or problem is created or continues by not adding the position? Provide quantitative and qualitative data.

Without this position, centralized fleet management/services will not be successful in reaching desired/levels of efficiency, function, and cost savings. Elements of the former fragmented fleet response will persist with ad hoc use of external services for vehicle repairs, etc. Furthermore, aspects such as rightsizing, vehicle share programs, and overall service to end users (staff) will remain inadequate or non-existent.

One objective of the centralized fleet management model is to develop vendors of record and internal capacity for, and coordination of, vehicle maintenance and repairs. This will help control the frequency and duration of vehicle downtime, while pursuing cost savings and ease of use.

Does this position address a health and safety concerns? Is there a health and safety risk associated with not adding this position?

This position makes a direct and substantial contribution to the development and implementation of standard operating procedures (SOPs) and the promotion of best practices within Operations and fleet management. Increasing traffic volumes across the road network results in a need to update/develop relevant SOPs to ensure that risk exposure is reduced across all divisional areas of service.

Are there any other risks related to not proceeding with this position? Increased liability risk? Risk to maintaining infrastructure, risks to privacy or security, risk to not meeting legislative timelines, etc. Provide supporting data.

Within the service area of Operations, the County is unavoidably exposed to some level of risk and liability. The introduction of this new position serves to reduce these risks by increasing the County's ability to respond effectively to service needs in a more proactive, less reactionary manner. Although there is a high level of care within the existing staff complement, current capacity does not allow the development of proactive systems, procedures, practices, and policies to drive new initiatives such as Fleet Management, or to support improvements to existing services such as roadway maintenance.

It is unavoidable for certain elements of the Operations Division response to be reactionary on a micro level, such as weather events creating washouts, but planning and foresight can support an overall positive response to almost all service needs. Operations teams often need to be flexible and agile, but high-level planning and preparation beyond daily tasks is critical to support both short and long-term responses/initiatives. Adequate maintenance, updating, and development of outdated or lacking SOP's is the best tool for responding in a predictable, efficient, and structured manner that helps to reduce risk to the Corporation and individual staff alike. Without this new position, staff will continue struggling to develop the required support to achieve these objectives.

Are there initiatives or activities that will not proceed or be delayed without adding this position? Can the impact be quantified? What is the qualitative impact?

Work will continue within the Division even in the absence of this new resource, but timelines for several initiatives will be delayed in a manner that is difficult to quantify. Initiatives would be prioritized around day-to-day work as best as reasonably possible with heavy reliance on external services as required.

Major projects such as fleet centralization and development of the new southern Operations Centre will encounter direct delays due to capacity constraints.

How will this work be done without the additional position? What is the impact of that? OT for current staff, delays, staff burnout etc.

Aside from responses and initiatives being delayed, the most significant risk lies with the subsequent impact on existing staff. With staff already operating at capacity, the additional workload introduces a higher risk of burnout and the

potential for staff turnover. Dedicated staff effort will continue; however, overtime will be unavoidable and time away from work will be challenging to secure.

In addition to providing much needed capacity, the new position supports succession planning, retention of institutional knowledge, and continuity of service. Currently, divisional leadership affords only a few individuals to ensure continuity within the Division to support any 'ground-zero' training or learning curve.

What other opportunities may this position create?

This position creates a further opportunity to provide in-house training for staff instead of heavily relying on outsourcing of technical based training programs/information.

Particulars (when will it start, what is the cost)

Estimated start date? 2024 Cost? Annualized cost?

Estimated start date is March 2024. The position is a permanent full-time position with full benefits and OMERS (Ontario Municipal Employees Retirement System).

2024 Salary and Benefits Cost - \$96,000

Annualized - \$123,000

What other costs may be associated with this position (additional admin and IT related costs)?

Year 1 - \$4,500

Ongoing - \$2,000

- Regular office related costs (Computer, cellphone...etc.)
- Training and conferences
- CET/CRS designation fees
- AutoCAD / Adobe Pro license

Is there offsetting funding or revenue?

No outside offsetting funding currently but overall savings and efficiencies will be realized with respect to reduced outsourcing for vehicle repairs, Operations staff training, fleet management practices including right sizing, electrification, vehicle share programs, risk mitigation, etc.

Are there savings from cost avoidance? (reduction in consulting fees)

Overall savings will be realized through efficiencies related to reduced outsourcing for vehicle repairs, staff training, and fleet management services. The enhanced ability to properly track and monitor vehicle asset costs will support the creation of a comprehensive fleet database, allowing tracking of vehicle performance. This will improve overall fleet reliability and help determine vehicle lifecycle. This will increase the resell value of vehicles and help avoid costly repairs. Reduction of the fleet by implementing vehicle sharing will increase vehicle use and reduce vehicle inventory thereby reducing investment needs for the fleet.

Additionally, some further cost recovery will be realized due to having adequate resources to pursue expenditures related to the impacts of motor vehicle collisions.

Are there any indirect savings? (less OT, accumulated vacation) Provide details.

Overtime levels will be reduced, and staff will experience increased opportunity for reasonable work-life balance resulting in higher employee satisfaction and retention.

People (who will benefit)

**Provide clear explanation about the impact:
Internally – other employees**

This new position is designed to:

- Reduce the current burden on existing staff, primarily the Operations Manager and Assistant Manager. This will reduce the likelihood of burnout and reduce concerns related to succession planning and continuity of knowledge within critical roles.
- Improve the level of service provided to fleet end users/County staff.
- Contribute to decision making throughout the organization by supporting data and information gathering related to material usage, GHG emissions, vehicle utilization and will result in to updated field asset inventories for items like guiderails, signs, etc.
- Support frontline operations staff through the development of SOPs and the resulting safer working environment.

Externally – municipalities, developers, stakeholders, residents, tenants, clients

Other internal/external upper/lower tier municipalities – Information and resource sharing.

Residents – Ability to sustain/maintain and in some cases improve the level of service provided to the public and pursue cost savings.

Show how our values CAICC are supported:

Collaboration – increased collaboration with other County divisions supported through regular contact and alignment of needs and goals.

Accountability – increased accuracy in data provided for decision making.

Innovation – working with divisions to increase their efficiency providing support for them to better serve their clients.

Compassion – recognizing that all divisions require more dedicated support for such a large responsibility of the vehicles they drive daily and rely upon to complete integral job tasks.

Courage – taking action to provide more dedicated support for these divisions, while also being transparent through developing repeatable and justifiable processes.