



COUNTY OF PERTH

Public Works Department

2017-2019 Business Plan

October 1, 2016

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Business Plan 2017-2019

Public Works Department

October 1, 2016

Any questions should be forwarded to the Director of Public Works.

Preamble

Consuming approximately 60% of the County's net levy requirement, the Public Works Department is responsible for the majority of the physical assets owned by the County of Perth and is one of the main providers of direct service to the citizens of Perth County. Roads Division manages 492 kilometres of highways and 114 concrete structures while Fleet Division services and maintains 9 Tandem/Tri-axle trucks, various pieces of maintenance equipment, light-duty vehicles and 10 front line ambulances. The Facilities Division is responsible for 11 County owned buildings including the County Court House, Service Ontario Building, Archives, Paramedic Services Headquarters, four PS bases and three Public Works yards.

Service Strategy

The service Strategy of the Public Works department is to manage most of Perth County's physical assets. In particular, this includes all linear assets (roads and bridges) as well as vehicles and all pieces of equipment. In managing these assets, Public Works uses as its core values:

- a. Safety. All services and assets are in safe usable condition.
- b. Value. Good quality service at a reasonable cost.
- c. Efficiency. Maximizing the use of the resources available.
- d. Effectiveness. Putting resources to work on things that matter.

Key Customers

The customer base for Roads Division is external and includes all members of the

travelling public, whether citizens of Perth County or not. Fleet Division's customers are internal to the County and include Roads Division, Facilities and EMS staff. Facilities' customer base is County departments, Council, purchasers of goods and services, members of the public and provincial ministries.

Core Businesses/Services

Roads Division is responsible for the operation and maintenance of the County's highway system (roads, bridges and all appurtenances associated with this system). Roads Division is further subdivided into Summer Maintenance, Winter Maintenance and Capital Projects. Priorities for these sub-service areas are as follows:

Summer Maintenance

1. Safety of road users
2. Preventative maintenance to prolong asset life
3. Data collection and management
4. Aesthetics

Winter Maintenance

1. Safety of road users
2. Meeting customer expectations
3. Mitigation of environmental impacts

Capital Projects

1. Value for money
2. Timely asset renewal and repairs
3. Long range planning

Fleet Division does not have any division of services and generally treats all County vehicles and equipment equally. The priorities of the Fleet Division are as follows:

1. Legal compliance
2. Operational readiness
3. Timely preventative maintenance
4. Appropriate procurement practices

Facilities Division maintains, repairs, and operates County Facilities. Customers of Facilities are both internal and external, and include County staff, Provincial staff, members of the public, and 3rd party lessees and lessors. Priorities of Facilities are:

1. Safety of County Buildings
2. Aesthetics and Cleanliness
3. Manage the Maintenance and Repairs of County Facilities
4. Access and Mitigate Workplace Risks and Hazards
5. Provide Asset Management and lifecycle maintenance for building systems
6. Security of Property and Specific Emergency Preparedness
7. Identify, Develop and Implement Initiatives to reduce Utility Costs
8. Provide or Support Technology Requirements of the County

Legislated Standards

Like most County operations, Public Works operates under a wide variety of legislated standards, including Federal and Provincial statutes, and municipal by-laws and policies.

Of particular importance to Public Works are the following statutes:

- *Occupational Health & Safety Act*
 - *O. Reg 213/91 Construction Projects*
 - *Reg. 851 Industrial Establishments*
- *Municipal Act*
 - *O. Reg 239/02 Minimum Maintenance Standards*
- *Highway Traffic Act*
 - *O. Reg 555/06 Hours of Service*
- *Public Transportation and Highway Improvement Act*
- *Ontario Building Code*
- *Ontario Fire Code*
- *Accessibility for Ontarians with Disabilities Act*
- *Official Plan and Zoning By-Laws (County and City)*
- *County Policy PW 2.01.1 Maintenance Standards*
- *County Policy FI 1.01 Procurement*

As well, a number of standards are referenced on a regular basis in order to conduct business. Those of particular importance are:

- *The Ontario Traffic Manual*
- *Transportation Association of Canada Geometric Design Guide for Canadian Roads*
- *Ontario Provincial Standards (OPS)*

This list is clearly not comprehensive, and is provided only to provide insight into the most commonly cited legislative standards.

Key Linkages with Strategic Plan

Perth County's mission is that "The County of Perth, in partnership with its lower tiers, provides efficient, effective quality services to its residents, businesses and visitors, fostering strong communities and development across the County." Public Works includes efficiency and effectiveness as two of its Core Values, aligning with the Strategic Plan.

Public Works aligns fully with the County's Goals and Objectives, primarily Goal #1, "Ensure residents are being served by an efficient, cohesive, accessible and comprehensive service delivery model." Service to residents and the public at large is at the heart of what Public Works does, and this naturally includes efficient and comprehensive service delivery.

Further, Public Works aligns with other areas of the County's Goals and Objectives.

"GOAL 2: Create an environment that supports and engages a diverse range of local businesses. "

"GOAL 3: Support the continued strength and success of our agricultural businesses. "

For rural Ontario, highways are the sole mode of transportation available. Businesses of all types depend on a functional highway system to deliver goods and services to their customers. Public Works will continue to invest in the County's highway system, which in turns helps to support Goals #2 and #3 of the Strategic Plan.

Achievement of 2016 Program

2016 Goals / Objectives	Achieved	Comments
Year 5 of the 5 Year structural repair & replacement program.	Yes	Projects included 5 minor culvert and bridge repairs. Replacement of another “small” concrete culvert. 2 minor projects deferred until 2017. 1 “boundary” culvert rehab added to program ahead of 2017 road project.
Re-paving of highways identified in Year 4 of the 10 Year plan.	Yes	Perth Road 180 from Staff to Dublin. Project complete and under budget. Perth Line 86 West – County phase of project to be done in 2017.
Road Needs Study-Update	Yes	Data will be used for updating Asset Management Plan.
Fleet Replacements	Yes	1 Tandem Truck, 1 Pick-up truck, 1 Ambulance, 2 EMS Command Vehicles
Review and Report on Intersection Safety	Yes	Review will look at current policies, procedures and legislation relating to safety at County controlled intersections. Included will be a review of signs, luminaires and other roadway safety features.
Review of Line Painting Operations	Pending	Current equipment is aging, inefficient and needing replacement. New equipment is very expensive. Cost analysis to look at keeping operations “in-house” vs contracting.
Review Work Order System(s), Timesheets, Patrolling program	Partial	Patrolling program was reviewed. Work order and timesheets are deferred pending other County departmental initiatives.

New Tenders/RFP/Contracts for Salt Supply, Salt Hauling, Weed Spraying	Yes	Current contracts will expire in 2016. Salt supply & hauling are already joint contracts with other municipalities. Other opportunities for joint tendering, RFPs and purchasing will be explored.
Construct new Mitchell PW Garage	Yes	Occupancy October 2016
Construct new EMS Facility	Yes	Occupancy June 2016
Needs Assessment Old Archives Building (24 St. Andrew Street)	Pending	To be included in overall Campus Plans
Needs Assessment to renovate Council Chambers	Pending	To be included in overall Campus Plans
Courthouse Signage	Dec./16	Upgrade way-finder signs
Technical review of Courthouse Elevator installation	Pending	To be included in overall Campus Plans
Courthouse Security	Dec./16	Installation of security systems & equipment identified in security assessment.
New Archives Storm Water Management Plan	Partial	Working in conjunction with Museum to address issues.
Accessibility Ramp Land Registry Office	Partial	Funding applied.

Major Initiatives for 2017, 2018, 2019

2017 Goals / Objectives		Comments
Capital Roads		Perth Line 88 and Perth Road 178 (Recycle & Repave) Perth Line 86 West – 1 block of road reconstruction in conjunction with North Perth servicing project.
Capital Bridges & Culverts		6 rehabilitation projects 2 small culvert replacements
Fleet Replacements		3 Ambulance replacements 1 pick-up truck
Biennial Structure Inspections		2 nd cycle in 4 cycle contract.
County's Comprehensive Asset Management Plan update – Roadmap program		Year 2 of the implementation of the asset management proposal and refining the asset management plan of the County – Roadmap program Roadmap program will assist in utilizing the CityWide suite of software and determining process and procedures to aid in developing the overall framework of asset management within the County.
Updated Strategic Plan		Development of a new Strategic Plan in conjunction with our member municipalities to assist in making more focused and strategic decisions into the future by setting the priorities and goals for the County.
E-Bids & Tenders		Implement Electronic Bids & Tenders platform. Create templates for RFP's and tenders. Move procurement to online/electronic process to deliver compliance, security and convenience.

New Contracts for Supply of Winter Sand, Contractor - Winter Maintenance Services		Supply of Winter Sand is a 2 year contract. Contractor-Winter Maintenance Services is a 3-year contract. Review of Contracted Winter Maintenance services will be conducted prior to tender.
Courthouse Campus		Design & Engineering
Courthouse Security		Installation of security systems & equipment identified in security assessment.
Development of Facility Management Plan		In conjunction with AMP, will include best practices for operations, preventative maintenance, security and energy management.
2018 Goals / Objectives		Comments
Capital Roads		Perth Line 72 West, Perth Line 55, Perth Line 9 & Perth Road 118
Capital Bridges & Culverts		Meyer Bridge Replacement
Fleet Replacements		1 Ambulance, 2 Pick-ups, Paint Truck
Road Needs Study - Update		
Update Boundary Road Agreements		Update agreements with our boundary partners for maintenance and capital work on boundary roads.
County's Comprehensive Asset Management Plan update		Continue to refine the asset management plan of the County
Courthouse Campus		Construction
2019 Goals / Objectives		Comments
Capital Roads		Perth Line 44 West, Perth Road 112 and Perth Road 113
Capital Bridges & Culverts		5 structure rehabs, Small culvert replacement

Fleet Replacements		1 Tri-Axle, 1 Pick-up
Biennial Structure Inspections		3 rd cycle in 4 cycle contract.
Implementation of Strategic Plan – Goals and Initiatives		Continued development and implementation with Stakeholders who are demanding greater leadership, accountability and decisive action for continuous improvement practices on municipal funding as well as spending activities around issues such as infrastructure needs.

Program Delivery Plan

How will the program be delivered and at what level?

The priorities listed in Core Businesses/Services are in order of precedence. During the annual budget cycle, Public Works will ensure that the highest priority items are fully funded. Other priorities will receive budget dollars as funding permits. Where budget cuts are necessary, lower priority items will be targeted for reduction first. Safety related items will always be fully funded.

While safety has and will be priority for all divisions of Public Works, Facilities Division will need to focus and develop sound facilities management practices moving forward. Within the last year, the County’s physical assets portfolio has increased by approximately 50,000 square feet, effectively doubling the previous inventory, for a current total of 102,050 gross square feet. Managing all facility assets will require adjustments for the provision of operations, preventative maintenance, security, energy management and human resources. Previously, facility maintenance and management has been more of a “reactive” process. Focus needs to shift to a more proactive approach where preventative maintenance, lifecycle replacement and monitoring of energy/building systems are managed effectively to maximize the useful life of the County’s assets and protect the investment.

What changes will impact program delivery in the future?

- Amendments to Municipal Act O. Reg. 239/02 Minimum Maintenance Standards
- Amendments to other legislated standards
- Direction Received from County Council and CAO
 - Structure of County operations
 - Policy decisions
 - Service demands
- Updates from Road Needs Study and Structure Inspections
- Changes Mandated by Other Levels of Government
 - Amendments to ODA & Regulations
 - Amendments to Ontario Fire Code
 - Amendments to OHSA
 - Changes to other Acts and Regulations

Financial Allocation/Deployment Plan

Service	FTE Requirement by Year			
FTE Requirement by Year	2016	2017	2018	2019
PW Administration				
Total Program FTE Requirements	1.63	2	2	2

Service	FTE Requirement by Year			
FTE Requirement by Year	2016	2017	2018	2019
PW Roads Division				
Total Program FTE Requirements	16.9	16.7	16.7	16.7

Service	FTE Requirement by Year			
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FTE Requirement by Year	2016	2017	2018	2019
PW Fleet Division				
Total Program FTE Requirements	2	2	2	2

Service	FTE Requirement by Year			
FTE Requirement by Year	2016	2017	2018	2019
PW Facilities Division				
Total Program FTE Requirements	2.83	2.33	2.33	2.33

Due to the constantly changing nature of Public Works tasks, a wide variety of resources will be deployed as necessary. Public Works uses a combination of full time, part time and seasonal staff to undertake jobs in-house. A proper fleet of equipment and inventory of supplies/materials will be maintained at all times to support the operations. As well, a mix of contractors, consultants and hired equipment are utilized on a regular basis, to compliment maintenance activities and most especially for jobs or projects that are beyond the specialization of Roads & Fleet staff.

Staffing levels within the Roads Division fluctuate seasonally, as dictated by the operational requirements of the department, and currently range from a low of 16 persons to as many as 30. Public Works will endeavour to maintain staffing at a level appropriate to the approved work plan, as determined during the budget cycle. Fleet and equipment will likewise be kept at a level appropriate to the work plan and will be set so as to make the most efficient use of existing inventory, and to keep surplus capacity to a minimum while not adversely impacting operational readiness.

Significant Variances

- Changes to level of service or amendments to legislated standards can affect certain maintenance activities (eg. Winter maintenance). Staffing levels, equipment compliment and hours of service may need to be increased to support such changes.
- Updated Road Needs Studies and Structure Inspections may impact 10 Year Plan for Highways and Structural Repair & Replacement Plan.

Training and Development

- Annual Health & Safety Training
- Update job specific training for certain maintenance activities
- Continuation of management training program for supervisory staff
- Various training workshops pertinent to positions as need/opportunity arises