



COUNTY OF PERTH

Public Works Department

2021-2023 Business Plan

November 11, 2020

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Business Plan 2021-2023

Public Works Department

November 11, 2020

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 442 kilometres of highways and 114 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 a diversified portfolio of 17 County owned buildings totaling 147,800sf with an estimated insured value of \$40 million. The locations of these facilities span across a large geographical area, serve multiple program uses (Administration, Archives, Paramedic Services and Public Works) and range in age from 134 years to just over four years old.

Service Strategy

At present, the County's asset portfolio totals approximately \$201 million with over 90% of those physical assets being managed by the Public Works Department (Roads, Bridges & Culverts, Facilities, Fleet & Equipment). Planning for the sustainability of these assets requires a systemic and comprehensive plan for maintaining, rehabilitating and replacing infrastructure at the lowest total cost of ownership to the organization and its stakeholders. The service strategy of the Public Works department is to employ good asset management practices and processes designed to manage all assets effectively and sustainably. To anchor this strategy, 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.

Public Works also fosters collaborative opportunities, the use of technology and environmental stewardship in the delivery of services.

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 Paramedic Services 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

The services and functions of the Public Works Department align well with two goals of the Strategic Plan:

- Goal 2 – Regionalization & Service Effectiveness

Service to residents and the public at large is at the heart of what Public Works does, and this naturally includes efficient and effective service delivery. Public Works fosters collaborative efforts with its municipal partners in the delivery of services on a regional basis. This includes procurement of materials, goods, services, managing infrastructure and construction while establishing and defining service levels throughout the County.

- Goal 5 – Corporate Sustainability

Public Works is proactive in managing and maintaining our infrastructure to maximize the service life of our roads, bridges, facilities and fleet. The department supports and implements preventative maintenance programs and the development of effective life-cycle strategies to manage the County's assets. The use of technology is deployed throughout the department to optimize service delivery and assist with the management of documentation and performance metrics critical to our operations. The department continually investigates new technologies, preventative maintenance techniques and life-cycle strategies to help ensure sustainability of our infrastructure and environmental stewardship in managing our assets.

Major Initiatives for 2021, 2022, 2023

2021 Goals / Objectives		Comments
Capital Roads		<ul style="list-style-type: none"> • Perth Line 55 • Perth Line 56 • Perth Line 33 • Perth Line 121 (Millbank North) • Pavement Preservation
Capital Bridges & Culverts		<ul style="list-style-type: none"> • Small Culvert Replacements • Bridge Rehab (#131141, #121126)
Fleet Replacements		<ul style="list-style-type: none"> • Tandem Axle Plow Truck (1) • PW Pick-up Truck (3/4 ton 4x4) • Loader (1) • Ambulance (1)
Biennial Bridge & Culvert Inspections (OSIM)		<ul style="list-style-type: none"> • Biennial inspection of County Bridges & Culverts over 3m span.
Facilities		<ul style="list-style-type: none"> • Courthouse Campus Elevator • Security Cameras (Archives, PW Mitchell) • LED lighting at Courthouse • Roof maintenance PS Mitchell Base

Administration		<ul style="list-style-type: none"> • Transportation Master Plan • Salt Management Plan (Update) • Winter Maintenance Plan • Asset upload/download (Whalen Line & Perth Road 151) • Boundary Road Agreements (Oxford, Wellington) • Review & Update Oversize and Overweight permit process and associated fees • Investigate and Review Seasonal Load Restriction Policy (Half-Loads) • Pre-engineering and design for 2022 Capital Road and Bridge Projects
2022 Goals / Objectives		Comments
Capital Roads		<ul style="list-style-type: none"> • Perth Road 131 North • Perth Line 8 • Pavement Preservation
Capital Bridges & Culverts		<ul style="list-style-type: none"> • Bridge Rehabilitation (#121034, #121078) • Small Culvert Replacements
Fleet Replacements		<ul style="list-style-type: none"> • Ambulance (1) • Pick-up Truck (1) • Tandem Axle Plow Truck (1) • Back-hoe (1) • Commander Unit Pick-up (2)
Road Needs Study		<ul style="list-style-type: none"> • Biennial inspection and report on the state of the infrastructure (Road network)
Facilities		<ul style="list-style-type: none"> • Courthouse Exterior Doors & Stairs • Courthouse Carpet & Flooring

Administration		<ul style="list-style-type: none"> • Develop internal Pavement Condition Rating System for managing road assets • Pre-engineering and design for 2023 Capital Road and Bridge Projects
2023 Goals / Objectives		Comments
Capital Roads		<ul style="list-style-type: none"> • Perth Line 72 (East) • Perth Line 43 • Perth Line 93 • Perth Road 121 (South) • Pavement Preservation
Capital Bridges & Culverts		<ul style="list-style-type: none"> • Structure Replacement (#AS17) • Small Culvert Replacement
Fleet Replacements		<ul style="list-style-type: none"> • Ambulance (2) • Pick-up Truck
Biennial Bridge & Culvert Inspections (OSIM)		<ul style="list-style-type: none"> • Biennial inspection of County Bridges & Culverts over 3m span.

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. 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	2020	2021	2022	2023
PW Administration				
Total Program FTE Requirements	2	2	2	2

Service	FTE Requirement by Year			
FTE Requirement by Year	2020	2021	2022	2023
PW Roads Division				
Total Program FTE Requirements	16.8	16.8	16.8	16.8

Service	FTE Requirement by Year			
FTE Requirement by Year	2020	2021	2022	2023
PW Fleet Division				

Total Program FTE Requirements	2	2	2	2
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Service	FTE Requirement by Year			
FTE Requirement by Year	2020	2021	2022	2023

PW Facilities Division

Total Program FTE Requirements	2.33	2.33	2.33	3.33
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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 (e.g. 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