



Introduction

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. 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 135 years to just over six years old.

Service Strategy

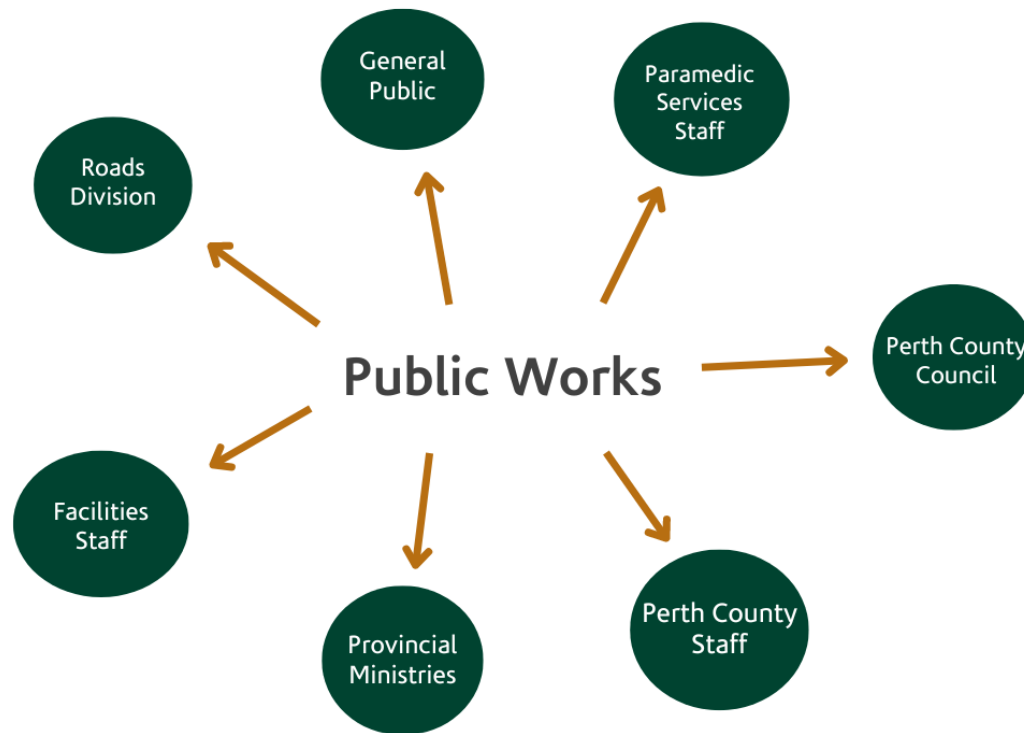
At present, the County’s asset portfolio totals approximately \$237 million with over 90% of those physical assets being managed by the Public Works Department (Roads, Bridges & Culverts, Facilities, Fleet & Equipment). Planning for the sustainability of these assets requires a systemic and comprehensive 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 and Stakeholders

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 Business 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 the Strategic Plan and Achievements of the 2022 Program

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 2023

Capital Road Rehabilitations

- Perth Road 121 South
- Perth Line 56
- Perth Line 93



- Perth Line 72 East
- Perth Line 44
 - Pavement Preservation

Capital Bridge & Culverts Rehabilitations/Replacements

- Structure # AS17 Replacement – Perth Line 86
- Structure # 139011 Rehabilitation – Perth Road 139
 - Small Culvert Replacements

Fleet Replacements

- Ambulance (2)
- Pick-up Truck
- Back-hoe (1)
 - Wheel Loader (1)

Biennial Bridge & Culvert Inspections (OSIM)

- Biennial inspection of County Bridges & Culverts over 3m span.

Facilities

- Completion of Courthouse Elevator Project
- Continuation of Courthouse Campus Project
- Courthouse Capital Maintenance
 - Facilities Capital Maintenance

Administration

- Issue RFP to retain Consulting Services for the delivery of OSIM inspection and reporting
- Contract administration of Capital Projects (Roads, Bridges & Facilities)
- Pre-engineering and design for 2024 Capital Road, Bridge and Facilities Projects
- Complete analysis and review of Winter Operations Services; Develop recommendations and strategies for internal delivery of services vs. current delivery model
- Courthouse Campus and Administrative facility design and construction management
- Explore Framework for Transportation Master Plan
- Asset acquisitions, disposals and transfers
- Boundary Road Agreement updates and renewals
- Intersection review studies; Perth Road 112/Line 29, Perth Road 113/Line 29
- Corridor Management; Development Review, Road Occupancy Permits, Entrance Permits, Travel Permits
- Risk Management
- Review Road Assets Assumption(s) as per approved Asset Assumption Process
- Collect and update Traffic Volume data for County road network
 - Review Fleet lifecycle replacement and renewal forecast



Major Initiatives for 2024

Capital Road Rehabilitation

- Perth Road 101
- Perth Line 86
- Perth Line 20
- Perth Road 135
- Perth Line 44
- Pavement Preservation

Capital Bridges & Culverts Rehabilitation/Replacements

- Structure Rehabilitations (Structure #044180, #086231, #135018, #020217)
 - Small Culvert Replacements

Fleet Replacements

- Ambulance (2)
- Pick-up Truck
- Tri-Axle Plow Truck (2)
 - Utility Truck

Road Needs Study

- Biennial inspection and report on the state and condition of road infrastructure assets

Facilities

- Continuation of Courthouse Campus Project
- Courthouse Capital Maintenance
 - Facilities Capital Maintenance

Administration

- Continuation and execution of Road Assets Assumption(s) as per approved Asset Assumption Process
- Contract administration of Capital Projects (Roads, Bridges & Facilities)
- Asset Management Plan for non-core Assets
- Pre-engineering and design for 2025 Capital Road, Bridge and Facilities Projects
- Asset acquisitions, disposals and transfers
- Develop Transportation Master Plan
- Risk Management
 - Corridor Management; Development Review, Road Occupancy Permits, Entrance Permits, Travel Permits



Major Initiatives for 2025

Capital Road Rehabilitations

- Perth Line 44
- Intersection Improvements (Wellington County Boundary Project)
- Perth Road 140 (Wellington County Boundary Project)
- Perth Line 86
- Pavement Preservation

Capital Bridges & Culverts Rehabilitations/Replacements

- Structure Rehabilitations Perth Line 20 (#020075, #020115)
- Small Culvert Replacements

Fleet Replacements

- Ambulance (2)
- Utility Truck
- Tri-Axle Plow Truck

Biennial Bridge & Culvert Inspections (OSIM)

- Biennial inspection of County Bridges & Culverts over 3m span.

Facilities

- Facilities Capital Maintenance

Administration

- Contract administration of Capital Projects (Roads, Bridges & Facilities)
- Pre-engineering and design for 2026 Capital Road, Bridge and Facilities Projects
- Risk Management
- Corridor Management; Development Review, Road Occupancy Permits, Entrance Permits, Travel Permits

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 Plan

Service	FTE Requirement by Year			
FTE Requirement by Year	2021	2022	2023	2024
PW Administration				
Total Program FTE Requirements	2	2	2	2

Service	FTE Requirement by Year			
FTE Requirement by Year	2021	2022	2023	2024
PW Roads Division				
Total Program FTE Requirements	16.7	16.7	16.7	16.7

Service	FTE Requirement by Year			
FTE Requirement by Year	2021	2022	2023	2024
PW Fleet Division				
Total Program FTE Requirements	2	2	2	2



Service	FTE Requirement by Year			
FTE Requirement by Year	2021	2022	2023	2024
PW Facilities Division				
Total Program FTE Requirements	2.83	3.83	3.83	3.83

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.

FTE 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
- Leadership Development Training
- Update job specific training for certain maintenance activities
- Job specific professional development
- Continuation of management training program for supervisory staff
- Various training workshops pertinent to positions as need/opportunity arises