



Moving Forward

TOWN OF AURORA



2019

BUSINESS PLAN & BUDGET

**OPERATIONAL SERVICES
DEPARTMENT**



▶ OPERATIONAL SERVICES DEPARTMENT

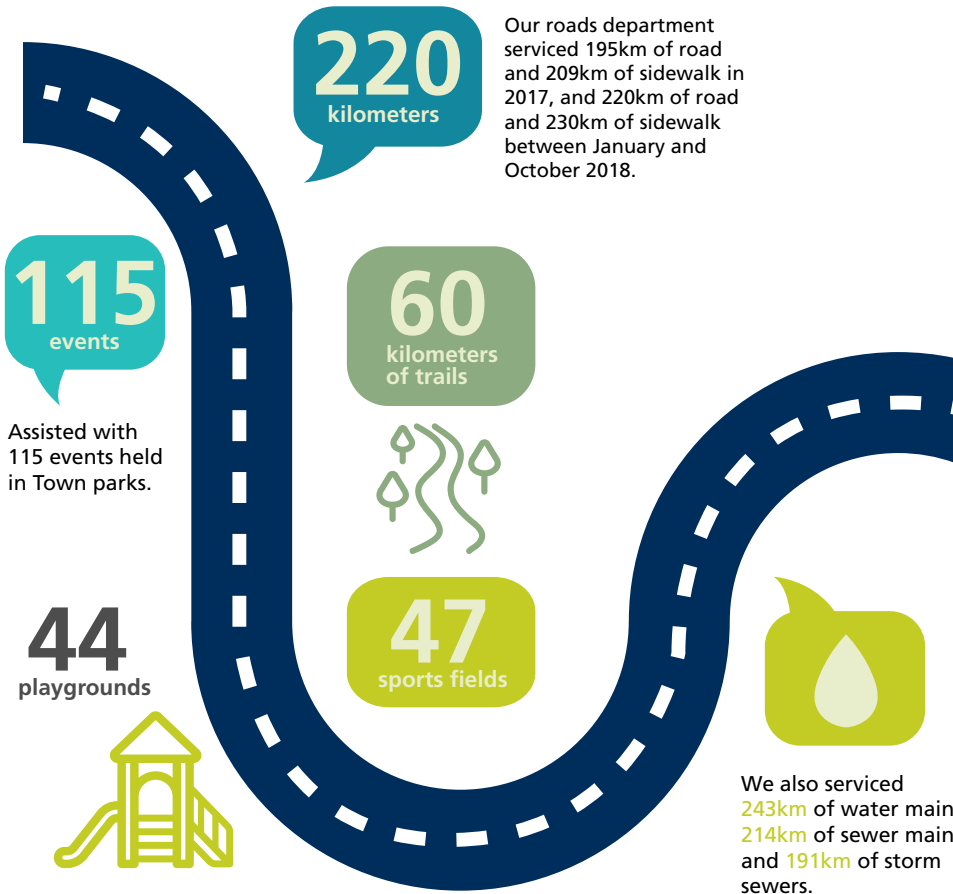
Operational Services Department (OPS) is responsible for ensuring our community has access to high-quality natural and urban environments, construction and maintenance of parks, clean, safe and modern roads, sewers, waste collection and safe water delivery. OPS supports internal clients by providing fleet management services and equipment procurement and maintenance. OPS is also responsible for major facility construction.

The department delivers services and provides support to clients through five organizational divisions being Administration, Parks & Fleet, Roads, Water/Wastewater and Solid Waste/Recycling.



OPERATIONAL SERVICES DEPARTMENT

For more information on the wide-range of services provided by Operational Services, visit: aurora.ca/OPS



We also serviced 243km of water mains, 214km of sewer mains and 191km of storm sewers.



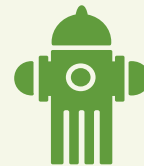
5247
tonnes of waste collected.



12,738
tonnes of waste diverted (including e-waste, textile, and metal).



23,098
street trees



1,677
hydrants.

OPERATIONAL SERVICES DEPARTMENT

▶ KEY PRIORITIES

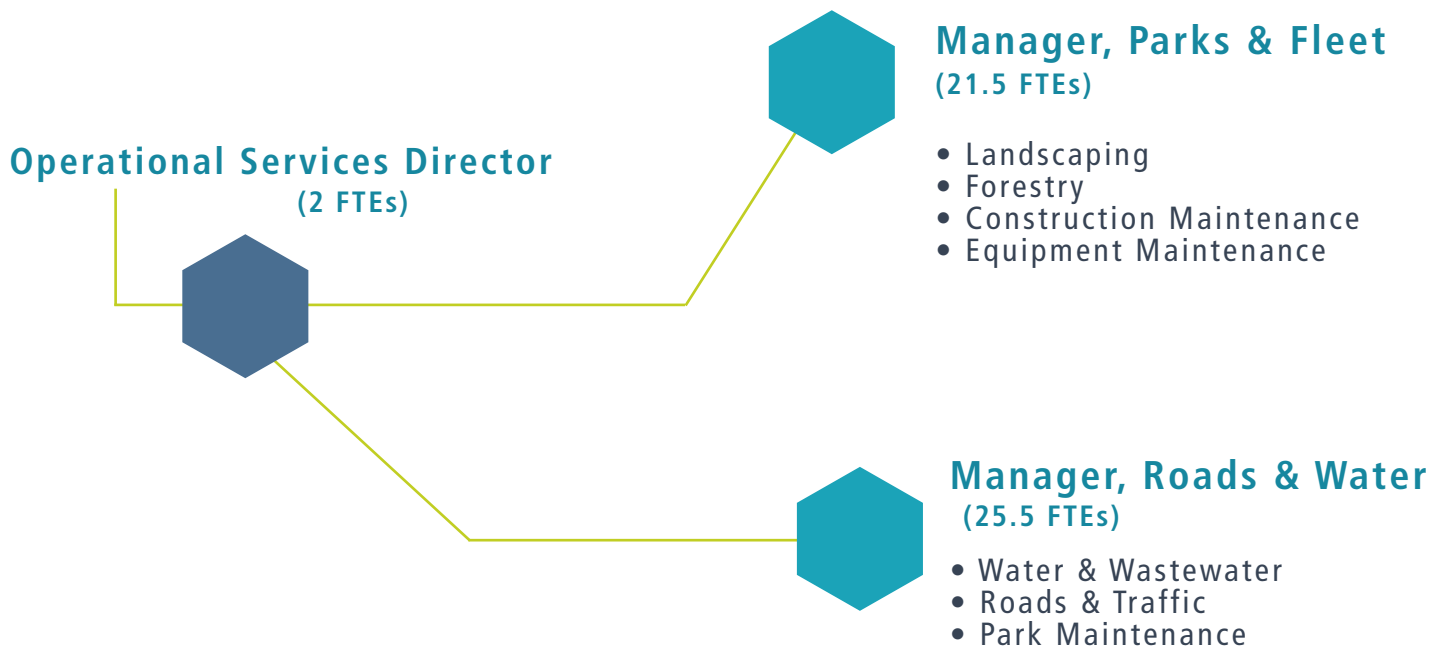


OUR FOCUS

Delivering outstanding services to our growing community requires that we invest in rehabilitating and sustaining our infrastructure. We are committed to accurately determining operational needs so we can deliver frontline services in the most efficient and sustainable manner while coping with growth-related pressures. We have renewed our commitment to identifying organizational efficiencies, evaluating deployment methods and realigning work tasks.

DEPARTMENTAL ORGANIZATION

The department has five functional divisions through which it delivers its services. Each of these divisions is headed by a manager reporting to the Director.



▶▶▶ DEPARTMENTAL INITIATIVES THAT ADVANCE THE STRATEGIC PLAN



Community Goal

Supporting an exceptional quality of life for all.

- Incorporate recommendations from Facility Asset Condition Assessment study into multi-year maintenance plan (2018)



Natural Environment Goal

Supporting environmental stewardship and sustainability.

- Initiate implementation of Town Wide Storm Management Plan (Q2)



▶▶▶ OTHER DEPARTMENTAL INITIATIVES

Move to predictive maintenance process

- Implement preventative maintenance program from major assets and work towards a predictive program in order to optimize the life cycling costing through planned capital requirements and reduce demands on operations budgets. (2018-2025)

Review Existing Infrastructure Condition

- Complete inspection and inventory of all existing surface infrastructure e.g. sidewalks, curbs, storm water catch basins and manholes where many deteriorated conditions have been observed.

Winter Road and Sidewalk Maintenance Operations

- Conduct a review of the winter roads and sidewalk maintenance operation to determine actual needs and resources required to meet and sustain current service levels and public expectations.

Continue to invest in high quality recreational activities to meet the needs of our growing, diverse community.

High Quality Parks

- Continue to provide and invest in high quality parks, sports fields and trail systems that will encourage outdoor recreation, and contribute to the health and wellness of Aurora residents.

Managing Aurora's Urban Forest

- To manage Aurora's urban forest and woodlands, utilizing sound arboricultural practices and in a cost effective manner while sustaining and increasing a healthy municipal canopy cover.

Fleet Investment

- To maximize the equipment capital and maintenance investment, through sustainable and cost-effective improvements of the asset management plan.



KEY PERFORMANCE MEASURES

Measure: Roads operations \$/Household

2017		2018		2019
Target	Actual	Target	Actual	Target
195.70	217.84	213.39	233.26	233.13

Measure: Waste Collection \$/Household

2017		2018		2019
Target	Actual	Target	Actual	Target
82.66	78.37	113.16	117	112.39

Comments: 2017 target adjusted to align with previous year targets for consistency. New information on waste collection has been noted with an adjustment to that target.

Measure: Roads Operations per KM

2017		2018		2019
Target	Actual	Target	Fcst	Target
270	276.90	295.70	318.89	319.52

Measure: Parks & Open Spaces per household

2017 Actual	2018 Target	2018 Actual	2019 Target
127.42	127.42	117.31	117.31

Measure: Snow Management per KM (Sidewalks & Roads)

2017 Actual	2018 Target	2018 Actual	2019 Target
1,940.70	1,940.70	8,025	8,025

Measure: Fleet per piece of rolling equipment

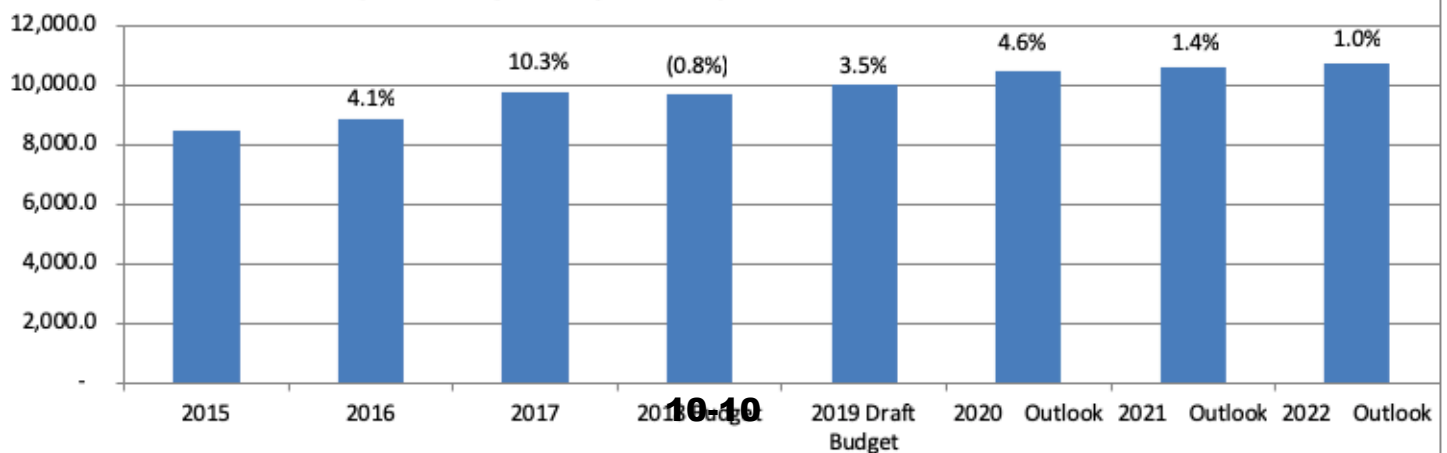
2017 Actual	2018 Target	2018 Actual	2019 Target
6,762.26	6,762.26	7,225.85	7,225.85

2019 BUDGET OVERVIEW

Net Operating Results (shown in \$'000's)	Historical Expenditures			2018 Budget (adjusted)	Forecasted Net (as of Oct. 31, 2018)	2019 Draft Budget	2019 Budget vs 2018 Budget Fav / (UnFav)		2020 Outlook	2021 Outlook	2022 Outlook
	2015	2016	2017				\$	%			
	Operational Services Administration	262.3	413.5				267.9	281.1			
Fleet & Equipment	497.4	655.5	757.4	626.3	849.3	758.8	(132.5)	(21.2%)	838.3	866.8	885.2
Snow Management	1,317.1	1,403.9	1,724.2	1,500.8	1,610.7	1,584.1	(83.3)	(5.6%)	1,631.5	1,643.1	1,654.4
Road Network Operations	2,390.3	2,489.7	2,767.1	2,579.2	2,639.9	2,708.3	(129.1)	(5.0%)	2,921.2	2,953.7	2,969.7
Parks & Open Spaces	2,287.2	2,198.7	2,346.0	2,475.0	2,412.4	2,603.8	(128.8)	(5.2%)	2,674.5	2,737.3	2,793.9
Waste Collection & Recycling	1,720.1	1,664.1	1,871.6	2,193.6	2,020.9	2,069.3	124.2	5.7%	2,101.2	2,103.4	2,105.5
Total NET Operations	8,474.4	8,825.4	9,734.2	9,655.9	9,798.0	9,996.1	(340.1)	(3.5%)	10,453.0	10,597.0	10,707.7

KEY CHANGES TO 2019 OPERATING BUDGET		
VARIANCE	DESCRIPTION	AMOUNT (\$000's)
Salaries & Wages	COLA, step increases, other approved staffing actions, net of salary savings	7.9
Salary review driven salary impacts	First phase of salary review implementation.	6.8
Planned Revenue increases	Increase of most fees for inflation.	(12.4)
Operating Materials for Winter Maintenance	Growth driven service demand increases and product cost increases.	90.0
Fleet fuel and repair costs	Increase in fleet fuel costs driven by market price changes and fleet increase.	109.0
Crack sealing	Increase in required crack sealing as per new Council road condition service standard	99.0
Additional Sidewalk snow removal contract costs	2C lands development driven growth in demand for sidewalk snow removal	81.8
Contribution of Developer Revenues to Reserves Increase	2018 budget was mistakenly removed.	65.0
Asphalt Repairs	Increase in required asphalt repair as per new Council road condition service standard	50.0
Additional shrub bed maintenance, lawn cutting contract costs	2C lands development driven growth in demand for shrub bed maintenance and lawn cutting. Addition of 1 Seasonal parks and 1 Student position.	45.0
Park security contract increase	Movement of park security responsibility from Bylaw Services to Park Ops with no reduction to Bylaw.	30.0
Wire locate contract	Previously completed in house	20.0
Ontario Community Infrastructure Fund (OCIF) draw	OCIF draw in support of capital asset repair and maintenance.	(200.0)
Fleet management cost recoveries	Increase in rate operations fleet cost charge-back relating to new recovery from Animal Control.	(16.0)
Fleet Supervisor	July 1st Start Date	51.6
Flex Serviceperson (2)	July 1st Start Date	17.7
Other Minor Variances		(5.4)
TOTAL		\$ 340.1

Net Operating Budget Requirement



Information Item: I	Year: 2019
New Staffing	
Category: Full-time	
Department: Operational Services	Division: Parks and Fleet
Request: Fleet Supervisor	
Description/Impact:	
<p>Fleet moved to Operational Services in December 2017 and came under management of the Parks Division. The primary supervision of the mechanical staff has fallen under the jurisdiction of the Parks Supervisor. These additional duties have been a significant drain on Parks staff resources, specifically the Parks Supervisor as it is a fulltime position in its self and he is spending 4 + hrs a day managing Fleet in an efficient manner. This is being accomplished by the supervisor working an additional 2 hrs a day of overtime. In addition the Parks Administrative staff and Parks Manager spend numerous hours a week dealing with capital project/procurement/accounts payable. Staffing has been an on going issue within Fleet for many years, it has always been additional responsibility to a staff members job function and has not had someone dedicated to its management. There have been inherent retention issues, challenges getting qualified recruits for job postings and insufficient expertise in management and mechanics in certain areas, all which has lead to interruptions in the flow of work and productivity. While many changes have been implemented over the last year and the Fleet is running more efficiently, more opportunity exists with the addition of a dedicated support the area demands. A fulltime Fleet Supervisor will benefit the Corporation by:</p> <ul style="list-style-type: none"> • Possessing the necessary fleet knowledge or hands on experience to know the fundamentals of the business, assisting the mechanics in the proper scheduling of the work and improve on productivity • Recruiting a dedicated full time fleet supervisor will support the fleet operation staff and manage the scheduling and day to day operational needs. Having it as part of another fulltime position is insufficient and at the expense of the Parks division • Manage work orders/assets/financials • Fleet supervisor will be stationed in the mechanics bay and serve as hands on support and will determine what work should be completed in house or external • Minimize life cycle vehicle and equipment costs • Ensuring fiscal performance • Improving customer satisfaction of the divisions it serves • Move the fleet forward into the future, greening initiatives and being proactive vs reactive to planning and maintenance needs • Optimizing scheduled fleet replacement. <p>In addition the position will help continue the initiatives started in 2018 by Fleet management staff and explore new ideas. Inclusive of the review of the fleet assets and replacement schedule analyzing the impacts on the 10 year capital and fleet reserve forecast. They will also explore opportunities for shared equipment with other municipalities and for innovative ways to manage and maintain the fleet.</p> <p>Fleet is a multi-million dollar asset to the Town and integral in allowing us to provide staff with the equipment and resources necessary for them to provide the services required, within the Town. As such, it is integral that it receives the much need attention it has not received for many years. We are in a perfect position to get the division in line financially and administratively, functions a fulltime Fleet Supervisor will provide.</p>	
Notes:	

Summary:

Value	FTE +/-	Council Priority										Budget Impact		
		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
\$ 51,600	1										√			√

Information Item: J New Staffing		Year: 2019
Category: Full-time Department: Operational Services Division: Parks & Roads Operations Request: 2 Flex Service Operators Description/Impact: For many years the Parks and Roads Operations Divisions have employed a contingent of seasonal workers serving in the Parks Operations from May through October and in the Roads Operation from November through April each year. These positions and duties are equivalent to our fulltime CUPE staff operators. Among the challenges we continue to face in filling these positions is the availability and retention of suitably qualified and trained staff. This is becoming significantly more difficult in that we have experienced several occasions where it became necessary to initiate repeated recruitment postings for a single seasonal position in order to find a qualified candidate. This has a direct impact on our ability to provide highly qualified and professional front line operations staff on a consistently reliable basis. In more recent years, it has been possible to cross train a number of seasonal staff in both Parks and Roads Operations and as a result the same staff has moved between the Roads and Parks operations. The operation has significantly benefited from this flexibility on a number of fronts, most notably by having the fully qualified and trained staff available to both sides of the operation. Staff are seeking to achieve further benefits by converting these seasonal positions to full time compliment. By doing so, it will eliminate the following; the qualified staff retention issue; the mandatory 4 week layoff between seasonal division transitions re: CUPE issue; the repetitive, lengthy and costly recruitment process for both roads and parks seasonal positions; the continual need to retrain operators on both sides of the operation. Benefits of this conversion include; more reliable work force, more efficient work force, a more skilled work force, a more engaged and dedicated work force, greater employee equity demonstrated by the employer, cost savings associated with highly skilled and knowledgeable staff results in less time spent training new staff.		
Notes:		

Summary:

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17,688	2		√									-	-	√