

Infrastructure and Environmental Services Department

About the Infrastructure and Environmental Services Department

The Department is responsible for the planning, construction, operation and maintenance of all Town owned infrastructure assets. These include buildings and facilities, transportation networks, water and sewer supplies, solid waste management, and fleet.

The Department supports internal clients by providing fleet management services for all Town owned equipment. This includes management, procurement, and maintenance of equipment such as vehicles, lawn care equipment and excavation equipment. The Department also manages all buildings and facilities owned or leased by the Town which are primarily in place to meet community cultural and recreational needs.

The Department provides its activities and support to clients through three organizational divisions: Linear Assets Operations, Facilities and Fleet Operations, and Engineering and Capital Projects.

Services That We Provide

The Department has four major functions and various associated activities including:

- Linear Assets Operations
 - Water and Wastewater Operations
 - Water meter installations
 - Water quality monitoring
 - Inflow and Infiltration management
 - Stormwater system maintenance
 - Asset maintenance and operation
 - Road Network Operations
 - Traffic management
 - Road asset management
 - Street lighting
 - Traffic lights
 - Sidewalk and curb management
 - Solid Waste
 - Contract Administration
 - Customer complaints resolution
 - Diversion strategies

Infrastructure and Environmental Services Department

- Facilities and Fleet Services
 - Facilities designs, construction, repairs and renovations
 - Facility operations
 - Fixed and mobile asset management, condition assessments maintenance, revitalization and replacement
 - Fleet management and procurement
 - Energy conservation and management

- Engineering and Capital Projects
 - Development review for operational input
 - Asset management strategy and implementation
 - Capital planning
 - Capital delivery
 - Development inspections
 - Lot Grading

Key Objectives for 2011

Improved Operational Efficiency

- Implement department wide key performance indicators to monitor service delivery
- Construction of a snow storage facility to mitigate environmental impacts of winter snow storage operations

Positioning for our Future

- Complete implementation of an Asset Management and Work Order Management system
- Initiate planning of a new infrastructure and parks operations centre
- Complete 50 year asset replacement strategy and related reserve requirements to achieve sustainable management of all Town infrastructure.

Client Service and Satisfaction

- Obtain approval of a Town wide sidewalk linkage strategy to complete sidewalk gaps identified throughout the Town of Aurora

Infrastructure and Environmental Services Department

Key Performance Measures

Key performance indicators for IES are published separately as part of the MPMP reporting requirements.

Full Time Approved Complement:

	Starting Approved	2011 Request	
• Director & Admin Support	5 FT	-	
• Linear Assets Operations	23.5 FT	-	
• Facilities and Fleet Operations	22 FT	-	
• Engineering and Capital Projects	11 FT	1 FT	
	61.5 FT	1 FT	62.5 FT

New Positions

- Conversion of Secretary/Clerk Position from PT to FT

2011 Budget Highlights:

Pressures Facing the Infrastructure & Environmental Services Department

Personnel Costs

- Cost of Living Allowance increases \$73,400

Materials Costs

- Energy cost increase of \$121,000
- General operating material cost increases of \$65,600
- Reduction of office and general equipment costs by (\$24,000)

Contracted Services Costs

- Roads operations \$250,000 (road resurfacing, curb repairs, sign maintenance)
- Solid waste contract increase \$104,000
- Contract services increase related to engineering activities \$45,000
- Road maintenance need to maintain service levels \$262,800

TOWN OF AURORA
2012 BUSINESS PLAN AND BUDGET

Infrastructure and Environmental Services Department

Base Budget

I.E.S. Summary	2010 Actual	2011 Actual (10 Months)	2011 Adjusted Budget	2012 Draft Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	4,333,700	3,602,400	4,330,300	4,313,400	16,900	0.4%
Material Costs	2,912,400	2,237,100	3,119,300	2,930,800	188,500	6.0%
Contracted Services	3,574,800	2,888,600	4,341,800	4,340,500	1,300	0.0%
Gross Expenditures	10,820,900	8,728,100	11,791,400	11,584,700	206,700	1.8%
Internal Transfers	(770,900)	(614,800)	(883,000)	(843,700)	(39,300)	(4.5%)
Total Expenditures	10,050,000	8,113,300	10,908,400	10,741,000	167,400	1.5%
Revenues	(772,800)	(833,100)	(823,400)	(898,000)	74,600	9.1%
Net	9,277,200	7,280,200	10,085,000	9,843,000	242,000	2.4%

New Items

- GIS Technician (1 yr non-recurring contract) \$54,730 (support)
- Funding from capital for GIS Technician contract (\$54,730)
- New DND Rental at 215 Industrial Pkwy (\$147,400)

2011 Approved Budget

I.E.S. Summary	2010 Actual	2011 Actual (10 Months)	2011 Adjusted Budget	2012 Draft Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	4,333,700	3,602,400	4,330,300	4,458,400	(128,100)	(3.0%)
Other Expenditures	5,716,300	4,511,000	6,578,100	6,762,600	(184,500)	(2.8%)
Total Expenditures	10,050,000	8,113,400	10,908,400	11,221,000	(312,600)	(2.9%)
Revenues	(772,800)	(833,100)	(823,400)	(898,000)	74,600	9.1%
Net	9,277,200	7,280,300	10,085,000	10,323,000	(238,000)	(2.4%)

Infrastructure and Environmental Services Department

Administrative Support

Division Overview:

This area is responsible for providing administrative support and services for the other divisions. Primary functions include the completion of administrative duties required to manage the overall program area, senior management support, and program monitoring activities.

Director & Admin Services Staff Complement:

5 Full Time, plus 1 requested through budget process

Director of Infrastructure & Environmental Services
Administrative Assistant
Administrative Coordinator
Fleet Infrastructure Clerk
Secretary/ Clerk

Requested Changes:

- Secretary/Clerk (conversion from full time contract to full-time)

Infrastructure and Environmental Services Department

Linear Assets Operations

Division Overview:

Linear Assets Operations for roads assets include pavement, sidewalk and street light management. The services include snow removal, street sweeping, patch and repair as well as sidewalk repairs and streetlight replacement programs. Solid waste management is also included in this area as it is closely related to the operational functions.

The operational and maintenance service for the delivery of water and the collection of wastewater is also provided in this group. This includes the health and efficiency of the stormwater and natural water environments systems in concert with the conservation authorities. The budget for the water, wastewater and storm division is rate supported and has been presented to Council separately.

Linear Assets Operations Staff Complement:

23.5 Full Time (15.5 positions on Tax Levy, 8 positions on Water Rate)

Manager of Operations Services
Operations Supervisor (Roads/ Traffic)
Crew Leader (2)
Operator (10.5)
Waste/Recycling Coordinator

WATER RATE SUPPORTED STAFFING

Operations Supervisor (Water/ Wastewater)
Crew Leader (2)
Operator (5)

Infrastructure and Environmental Services Department

Facilities and Fleet Services

Division Overview:

Facilities and Fleet Operations provide operational and maintenance services for all Town owned facilities and the fleet inventory. The assets include all non-parks related structures which provide accommodations for both Town staff operations as well as all community recreational and cultural activities.

Facilities and Fleet Operations Staff Complement:

22 Full Time, plus uplift

Manager of Facilities and Fleet Services

Operations Supervisor (2)

Carpenter (1)

Facilities Operator (14)

Maintenance Person (1)

Head Mechanic (1)

Fleet Mechanics (2)

Requested Changes:

- Uplift of Facility Operators (3) to Crew Leaders (3)

Infrastructure and Environmental Services Department

Engineering and Capital Projects

Division Overview:

Engineering and Capital Projects is responsible for technical support and services for the other divisions. Primary functions include asset management, capital program forecasting and budgeting, capital delivery, development review support and development construction inspections, and engineering.

Engineering and Capital Projects Staff Complement:

11 Full Time

Manager of Engineering and Capital Projects

Infrastructure Technologist (1)

Technical Assistant (3)

Municipal Engineer (3)

Traffic Analyst (1)

GIS Technician (1)

Operations Technician (1)