

Business Plan 2022

North Perth Public Works

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Overview

The Public Works Department plan has been developed by the Staff in order to outline the work plan for Public Works for the 2022 budget year.

Document Purpose

The department plan is one of four overall planning documents produced by the municipality to guide its direction and plan its overall work:

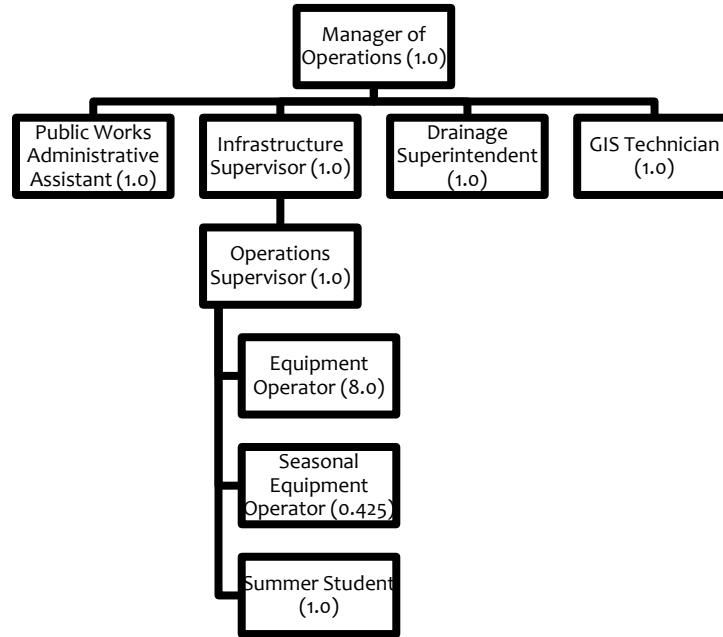
- **Strategic Plan.** The strategic plan defines the long-term direction for the municipality. It includes an overall vision, and goals, priorities and strategies for the current Council term.
- **Corporate Implementation Plan.** The corporate implementation plan defines the overall priorities for the municipality in each year in responding to the strategic plan. It identifies what projects will be undertaken within the year, and the departments that will lead, contribute to and support those projects.
- **Department Plan.** The department plans are developed for each department within the municipality. They identify the overall work plan for the department for each year. This includes how the department contributes to completing the corporate implementation plan, other improvement activities and their service delivery plan.
- **Budget.** The budget reflects the financial requirements to operate the municipality. The budget reflects the operational requirements for each department to deliver its services to the defined service levels, as well as funding for the capital and operating projects required to deliver the corporate implementation plan.

Document Structure

This department plan contains the following information:

- **Department Structure.** An overview of how the department is organized.
- **Department Services.** A description of the services and service levels that the department is responsible for.
- **Corporate Priorities.** An overview of the corporate implementation plan projects the department is involved with delivering.
- **Departmental Priorities.** A summary of any other improvement plans to enhance departmental efficiency and effectiveness.
- **Service Delivery Plan.** An overview of how the department plans to deliver its overall service commitments for the year.

Department Structure



Department Services

The Public Works Department is responsible for the following services:

Service	Description
Road Allowance Maintenance and Repair: Including Bridges and Culverts	Routine Patrol and repair as designated by the <i>Minimum Maintenance Standard (MMS) O.Reg. 239/2</i> . Inspection of roadways, lighting, signals, sidewalks, road markings, poles, regulatory and informational signs. Maintenance conducted under the Municipal Act Minimum Maintenance Standard. Repair and reconstruction of all road allowance assets. Winter Control activities related to patrolling also fall within this service area. Under the road allowance are Bridge and Culvert Inspection and maintenance activities including reconstruction.
Drainage and Stormwater Management	As per <i>the Drainage Act RSO 1990, c.D.17</i> . timely response to requests for maintenance are required. Related inspection and repairs involve specific engagement with the owners, the appointment of Engineers and the contracting or repair of the shared drains. Stormwater system includes ditching and the piped environment including Stormwater review

	and design is conducted through development review as well as municipal initiatives. 13 stormwater facilities as well as 25.5 km of sewer are included. Design and maintenance are governed under <i>the Ontario Water Resources Act Section 53</i> as well as provincial and municipal written design standards
Cemetery Operations and Management	Includes all day to operations of the cemeteries. With 2 active sites in Listowel and Donegal and 11 additional sites that are non-active but maintained. Activities include maintenance and upkeep of grounds and assets, correspondence with the public in response to internment and burial requests and coordination with third parties including funeral homes and regulatory agencies. All activities to conform or to exceed requirements under <i>Cemeteries Act RSO 1990, c.C.4.</i>
Development Review and Management	Responsible for maintaining municipal development standards. Assist in creation of Agreements, providing technical input on submissions for both subdivisions and site plans. Monitor progress of subdivisions through agreements and confirm Stage acceptances and assumption of works.

Each service within the department has a corresponding service level that defines the standard by which it is delivered:

Service	Service Measure	Service Level
Road Allowance Inspection, maintenance including Bridges and Culverts	Infrastructure is quantified by length or area as well as condition depending on the asset. Under the AMP a detailed listing of assets is kept and updated.	The Provincial Minimum Maintenance Standard and Winter Maintenance Policy. OSIM guideline for Bridges.
Drainage and Stormwater Management	Storm assets are quantified by structure and lineal meter of closed drain. Inspections and	The Drainage Act and Water Resources Act as well as

	condition ratings of the assets are completed for all structures. Other assets are catalogued through GIS.	Engineering Standards are used to guide activities.
Cemetery Operations and Management	Number of burials. Grass and grounds maintenance standard of cutting and cleaning. Inspection of satellite sites monthly in summer conditions	Cemetery Act
Development Review and Management	Assumption of ROW and subdivisions meet building code and OPSS as well as NP Development Standard.	Municipal Development Servicing Standards, Ontario Provincial Standards for roads.

2021 Strategic Priorities Update

Lead by the Public Works Department

Project	Related Strategy	Planned Start	Planned Finish	Cost
<i>1.8.1 Establish an alternative transportation corridor for commercial truck traffic</i>				
Turn transportation master plan TMP recommendations into policy	1.8.1	Jan. 2020	Dec. 2021	\$75,000
Update: TMP was expanded to include Wallace Avenue South traffic calming study. Roads were reclassified through amendment of the County OP and calming measures along the corridor were implemented. The TMP final engagement was conducted in November 2021 and the draft is to be finalized in the 1 st quarter of 2022. An expansion of the TMP will be a more detailed bypass evaluation and route selection in 2022.				
<i>4.1.1 Preserve and promote a vibrant and attractive downtown</i>				
Conduct Core Infrastructure Review	4.1.1	Jun. 2020	Dec 2021	\$65,000
Update: Setting project parameters as well as awaiting the outcome of the 1Way Block trial as well as an updated parking study recommended through the Transportation Master Plan				
<i>5.3.2 Invest and enhance use of GIS info. In the Municipality</i>				
Expand GIS usage to other departments	5.3.2	Jan. 2020	Dec. 2020	\$15,000

Update: The position of GIS Tech. was created as part time in 2021 and has now transitioned to full time and is supporting other departments with geospatial requests. The updating of GIS assets base is generally completed and ongoing as new infrastructure develops. Road drawing library has been scanned and integrated into the GIS for reference as well as catalogued in a library format accessible to other departments.

Year 2 (2022) Corporate Priorities

Leading

The Public Works Department is responsible for leading the following corporate projects defined in the corporate implementation plan in the current calendar year:

Project	Related Strategy	Planned Start	Planned Finish	Cost
<i>1.8.1 Establish an alternative transportation corridor for commercial truck traffic</i>				
Consult with local stakeholders and pre-engineered work	1.8.1	January 1, 2022	May 31, 2022	45000
<i>4.1.1 Preserve and promote a vibrant and attractive downtown</i>				
Design and budget and phasing of reconstruction in place (including streetscape)	4.1.1	January 1, 2022	December 31, 2022	45000

Contributing

In addition to leading the above projects, the Public Works Department also plays a contributing role in the following corporate implementation plan projects. Contribution means that the department is an active participant in delivering the project.

Project	Related Strategy	Lead Department
Evaluate need for Master Growth Plan	1.6.1	Planning
Complete and implement community-wide greenhouse gas emission reduction plan	1.7.1	Environmental Services
Promote actual recycling businesses	1.7.2	Environmental Services
Review effect of legislation and regulation changes to MHSW, electronic, composting over next year	1.7.2	Environmental Services

Develop and implement communication strategy	2.1.1	CAO
Enhance communications social media visibility of services	2.1.2	CAO
Establish IT Governance Committee	2.2.2 5.2.1 5.2.3	Finance IT
Contact partnerships and establish agreements for service	2.2.3	CAO, Programs
Monitor services provided	2.2.3	CAO, Programs
Define active transportation corridors based on the results of the Transportation Master Plan	3.1.2	Facilities
Support the community of character initiative in the municipality and the community	4.1.3	Programs
GIS Service Agreement established with provider	5.3.2	CAO

Supporting

The Public Works Department performs a supporting role in the following projects in this year's corporate implementation plan:

Project	Related Strategy	Lead Department
Complete public wifi implementation planning and implement public wifi	4.3.1	Community Development
Establish IT Governance Committee to implement IT Master Plan	4.3.2	IT
Complete asset management plan and implement long term capital forecast asset management plan (Y1.5)	5.3.1	Finance
Demolish arena and develop/implement arena property redevelopment plan (Y1-2)	5.3.3	Facilities

Departmental Priorities

The majority of a projects that a department is responsible for appear in the corporate implementation plan.

Occasionally there will be additional improvement opportunities identified within a department that focus in improving the efficiency and effectiveness of how that department delivers its services.

The departmental priorities for the Public Works Department in the current calendar year are:

Project	Planned Start	Planned Finish	Cost
Master Servicing Plan (year 2 of 2)	2021	Dec. 2022	279,000
1.8.1 Transportation Master Plan (year 2 of 2) Including Bypass Evaluation and Selection	2021	Dec 2022	163,000
4.1.1 Core Congestion Trial	May 2021	May 2022	7,000
Atwood Water Servicing	Jun. 2021	Tbc	170,000
NEMP Development (Walton, Davidson SPstation) (multi year)	Mar 2020	July 2022	5,885,000
Engineering Survey and Design	Feb 22	Dec 2022	230,000
Bridge and Culvert Davidson and 147068	Feb 2022	Dec 2022	2,751,000
Asphalt Resurfacing and Rural Construction/Sidewalk Construction	Feb 2022	Dec 2022	1,151,000
Fleet Replacement for Roads Equip and Landfill	Jan 2022	Dec 2022	509,000

Service Delivery Plan

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for the Public Works Department:

Total Departmental Capacity			30639.5
Services	Base Hours	Est. OT	Total Hours
Roads Administration	300		300
Roads Winter	4900	950	5850
Roads Summer	19549.5	220	19769.5
Storm and Drainage	2900		2900
Fleet	1100		1100
GIS	1890		1890
Total Service Hours	30639.5	1170	31809.5
Strategic Projects	Base Hours	Est. OT	Total Hours
<i>1.6.1 Update and implement a master growth plan for the municipality</i>	45		45

Evaluate need for Master Growth Plan (c)			
<p><i>1.7.1 Promote Greenhouse Gas Reduction by the Community and the Municipality</i></p> <p>Complete and implement community greenhouse gas reduction plan (c)</p>	25		25
<p><i>1.7.2 Promote recycling, waste diversion and reduction of resource consumption by residents and businesses</i></p> <p>Promote actual businesses (c)</p>	20		20
<p><i>1.7.2 Promote recycling, waste diversion and reduction of resource consumption by residents and businesses</i></p> <p>Review effect of legislation and regulation changes to MHSW, electronic, composting over next year (c)</p>	12		12
<p><i>1.8.1 Establish an alternative transportation corridor for commercial truck traffic</i></p> <p>Consult with local stakeholders and pre-engineered work (L)</p>	40		40
<p><i>2.1.1 Clarify and define services and service levels provided by the municipality</i></p> <p>Develop and implement communication strategy (C)</p>	20	0	20
<p><i>2.1.2 Proactively communicate committed services and service levels to new and existing residents</i></p> <p>Enhance communications social media visibility of services (C)</p>	10	0	10
<p><i>2.2.2 Develop and enhance the ability to access services online</i></p> <p><i>5.2.1 Identify and implement relevant financial software for the municipality</i></p> <p><i>4.3.2 Embrace and encourage technology enhancements in delivery of services and programs</i></p> <p><i>5.2.3 Investigate and invest in technology solutions to more effectively and efficiently support service delivery within the Municipality</i></p> <p>Establish IT Governance Committee (C)</p>	12	0	12
<p><i>2.2.3 Identify and establish partnerships to ensure efficient and effective delivery of services</i></p>	45		45

Contact partnerships and establish agreements for service (c)			
<i>2.2.3 Identify and establish partnerships to ensure efficient and effective delivery of services</i> Monitor services provided (c)	10		10
<i>3.1.2 Connect and promote the trail system through North Perth</i> Define active transportation corridors based on the results of the Transportation Master Plan (c)	25		25
<i>4.1.3 Support and promote North Perth as a Community of Character</i> Support the community of character initiative in the Municipality and the Community (c)	10		10
<i>4.3.1 Promote improvement of internet connectivity in the community</i> Complete public WiFi implementation planning and implement public WiFi (c)	15		15
<i>5.3.1 Develop and implement a comprehensive asset management plan and relevant systems</i> Complete asset management plan and implement long term capital forecast asset management plan (S)	50	0	50
<i>5.3.3 Assess and evolve municipal facilities to efficiently deliver municipal services</i> Demolish arena and develop/implement arena property redevelopment plan (S)	4	0	4
Total Strategic Project Hours	343	0	343
Departmental Projects	Base Hours	Est. OT	Total Hours
Master Servicing Plan (year 2 of 2)	125		125
1.8.1 Transportation Master Plan (year 2 of 2) Including Bypass Evaluation and Selection	80		80
4.1.1 Core Congestion Trial	50		50
Atwood Water Servicing	80		80
NEMP Development (Walton, Davidson SPstation) (multi year)	120		120
Engineering Survey and Design	128		128

Department Plan

Public Works

Bridge and Culvert Davidson and 147068	32		32
Asphalt Resurfacing and Rural Construction/Sidewalk Construction	120		120
Fleet Replacement for Roads Equip and Landfill	45		45
Total Department Project Hours	772		772
Total Planned Hours	31,754.5	1170	32,924.5
Total Remaining (Over Capacity) Hours			(2,285)