



# Staff Report

## Operations Department

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**Report To:** Committee of the Whole  
**Meeting Date:** May 19, 2020  
**Report Number:** CSOPS.20.029  
**Subject:** Operations Department Additions to 2020 Budget  
**Prepared by:** Shawn Carey, Director of Operations

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### A. Recommendations

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THAT Council receive Staff Report CSOPS.20.029, entitled "Operations Department Additions to 2020 Budget";

AND THAT Council approve the addition of a Growth Related Snow Plow and Operator;

AND THAT Council approve the addition of the Landfill All Day Saturday Pilot;

AND THAT Council approve the addition of Disposal Site Operators;

AND THAT Council approve the addition of two Water and Wastewater Operators;

AND THAT Council approve the Ash Tree Removal; and,

AND THAT Council approve the Ditching Works.

### B. Overview

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The purpose of this report is to request the approval of the additions included in the Operations Department 2020 Budget.

### C. Background

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On March 30, 2020, Town Council approved the 2020 budget and directed staff to provide a staff report for any additions to the 2020 budget for their consideration prior to implementing or proceeding with hiring. The additions include: Growth Related Snow Plow and Operator; Landfill All Day Saturday Pilot; Disposal Site Operators; and two Water/Wastewater Operators; Ash Tree Removal; and, Ditching Works.

## **D. Analysis**

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### **Roads and Drainage Division - Growth Related Snow Plow and Operator (\$690,175)**

A Roads and Drainage Operator is required due to the increased operations and maintenance required as new subdivisions are assumed by the Town. As new road sections are added to the network, additional staff and equipment are needed year-round.

Staff expect the creation of a new plow route will be triggered for the winter of 2022. As such, a new plow truck is anticipated to be added to the fleet and with it an additional driver/operator. Most critical is providing winter control but important as well is the summer maintenance required for the new sidewalks, street trees, storm ponds, drainage courses, signs and streetlights, etc.

In order to have equipment commissioned and operational for the winter of 2022, we are required to tender for this equipment in the summer of 2020. The hiring of the additional Operator would begin in November 2021 for the start of the winter control season.

### **Roads and Drainage Division – Ash Tree Removal (\$150,000)**

The Emerald Ash Borer (EAB) invasion has reached a critical point where all ash trees on Town land (roadways, parks and trails) need to be removed. It is estimated the Town has over 60,000 ash trees that require removal. EAB will eventually cause mortality for the entire ash tree population. For the health and safety of the tree removal, it is best to do this while the tree is still alive to avoid climbing a tree that is already dead. The current reactive approach does not facilitate efficient or safe removal of these trees and both staff and the Agricultural Advisory Committee recommend tendering this project to initiate the required work. The ash tree removal may not be fully achieved in 2020 and can be spread out to 2021/2022 if necessary.

### **Roads and Drainage Division – Ditching Works (\$120,000)**

The Town does not currently have resources to adequately maintain rural ditching works. Both staff and the Agricultural Advisory Committee recommend tendering this work to initiate the required work and remove the backlog of rural roads that require ditching works. By aligning additional resources to these works, the Roads and Drainage staff will be able to focus on addressing other maintenance requirements. The additional ditching work may not be all achieved in 2020 and can be spread out to 2021/2022 if necessary.

### **Solid Waste Division – Landfill All Day Saturday Pilot (\$3,870)**

The 2020 Budget Survey (undertaken in 2019) identified an expressed desire from the public to have additional hours of operations of the landfill. Under normal operating hours, the Site is currently only open 2.5 days per week. This Pilot was proposed by a Council resolution on September 30, 2019, through Staff Report CSOP.19.073 and will increase service to three days a week – Tuesday, Thursday and Saturday (8:00am to 4:00pm) from June to the end of September 2020.

The Site is experiencing a high volume of use on Saturday mornings with 50 plus users per hour. This is creating longer wait times and congestion. More hours would provide more options for Saturday users and reduce peak times.

More Staff time will be needed to implement this pilot and to improve the ability to educate and assist patrons, but also enforce sorting rules at the Site and as a result increase waste diversion.

#### **Solid Waste Division – Disposal Site Operators (\$443,205)**

The Solid Waste Division has identified the need to increase waste diversion. A critical part of the diversion effort is education and enforcement. Staff are proposing increased hours for the existing part time Operators and the addition of a new part time Operator. New Staff is to address the increased Disposal Site use, due to growth within the Town. The Site currently has 2 part-time Operators (70% and 30%). The 30% Operator is also a seasonal position. The Site also has a full-time lead hand position and a part-time scale attendant. The table below details the current and proposed staff complement.

<b>Staff</b>	<b>Current</b>	<b>Proposed 2020</b>
Lead Hand	100% Permanent	100% Permanent
Scale Operator	70% Permanent	70% Permanent
Site Operator	70% Permanent	100% Permanent
Site Operator	30% Seasonal	50% Seasonal
Student	Seasonal	Season
Casual Scale Operator	Occasional Saturdays only	Occasional Saturdays only
Site Operator		50% Seasonal

As more diversion items become available at the Site, more guidance is needed to assist patrons in sorting materials and to inspect loads. Diversion items also require staff time to sort and keep organized. Hazardous waste materials, for example, require labour intensive identification and packing of each container of waste into the appropriate drum.

This new staff will also assist with the proposed all day Saturday pilot providing enough staff to cover the pilot hours and ensure duties do not fall behind. During the COVID-19 pandemic, the community reinforced the importance of the landfill as a valuable Town resource and asset. In order to address this need, staff from other divisions were redeployed in order to both re-open the landfill and provide extended hours for residential and commercial use. These extended

hours also require additional operating hours when the Site is closed to manage the incoming waste materials (e.g. waste compaction, extra sorting, loading, litter collection, etc.).

### **Water and Wastewater Services – Two Additional Shared Operators**

Water and Wastewater Services is requesting two full-time additional Operators. These two Operators would hold both Water and Wastewater licenses and be able to operate with both the water and wastewater systems.

#### **Water**

Currently, the Town has six full-time water operators and a water supervisor. The department operates and maintains a membrane filtration treatment plant and over 120kms of water distribution mains. Within the distribution system, there are five water reservoirs, eight booster stations and 14 pressure zones. The system currently provides services to over 8000 units.

The Water Division operates the Town's systems seven days a week. As well as responds to emergency calls 24 hours a day. The last time an operator was added to the complement of staff was 2006. Since that time, the Town has assumed the operation and oversight of a considerable number of new subdivisions and additional booster stations and reservoirs. Water Staff are also required to review and provide comment to proposed development, as well as undertake inspections prior to the awarding of basic services and assumptions.

The water demand for the Town has consistently increased every year. The shoulder season, when the demand is less, is shortening. The water plant is running longer hours to meet demand. With the Town's current operator staffing. Two operators are always on call to respond to operational and emergency needs. Additional operators will allow for another licensed operator to be added to the on-call rotation.

Reviewing all the undertakings of the water department, maintenance activities, compliance requirements, operator training, health and safety activities, as well as vacation time, it is estimated that the water system requires, at minimum of a total of 19,940 operating hours per year. The current staff only provides 12,480 operating hours per year. Currently the shortfall operator hours require the Water Supervisor undertake operator duties instead of supervising. Some capital projects for the system are currently being deferred until there is adequate staffing.

#### **Wastewater**

Currently the Town has four full-time Wastewater Operators and a Wastewater Supervisor. The department operates and maintains two extended aeration treatment plants, a lagoon system, two collection systems and 12 sewage pumping stations. The collection systems consist of over 120 km of sanitary sewers providing services to over 7000 units.

The Wastewater Division operates the systems seven days a week, as well as responds to emergency calls 24 hours per day. The last time an operator was added to the complement of

staff was in 2006. Since that time, the Town has assumed the operating and oversight of a considerable number of new subdivisions and additional pumping stations.

Reviewing all the undertakings of this division, including vacation time, meeting time, maintenance activities, compliance requirements, operator training and health and safety activities, it is estimated that these systems require a total of 14,100 operator hours per year. The current staffing allocation only provides 8,320 hours per year. The shortfall in operator hours requires that the Wastewater Supervisor undertakes operator duties, instead of operating. Some capital projects for the systems are currently being deferred until there is adequate staffing.

## **E. The Blue Mountains Strategic Plan**

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- Goal #4: Promote a Culture of Organizational & Operational Excellence
- Objective #3 To Consistently Deliver Excellent Customer Service
- Objective #4 To Be a Financially Responsible Organization
- Objective #5 Constantly Identify Opportunities to Improve Efficiencies and Effectiveness
  
- Goal #5: Ensure Our Infrastructure is Sustainable
- Objective #1 Develop a Long-Term Asset Management Plan for the Maintenance, Renewal and Replacement of Existing Infrastructure
- Objective #2 Avoid Unexpected Infrastructure Failure and Associated Costs and Liability
- Objective #3 Implement Best Practices in Sustainable Infrastructure
- Objective #4 Ensure that Infrastructure is Available to Support Development

## **F. Environmental Impacts**

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### **Roads and Drainage – Growth Related Snow Plow and Operator**

To ensure the Town is able meet our needs to maintain the roads, both winter control and summer maintenance and ensure the drainage systems are fully operational and available when required.

### **Solid Waste Division – Landfill All Day Saturday Pilot**

The Pilot will give staff an opportunity to assess the need for longer hours. This may increase the percentage of material that becomes diverted.

### **Solid Waste Division – Disposal Site Operators**

Additional Operators at the Site will allow for better waste diversion and ensure the proper operations of the Site.

## **Water and Wastewater Services – Two Additional Shared Operators**

The addition of 2 Water/Wastewater Operators will assist with the proper operation of both the water and wastewater systems. This will ensure the water system is safe and secure and the wastewater system is able to treat the sewage and keep it out of our waterways.

## **G. Financial Impact**

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### **Roads and Drainage – Growth Related Snow Plow and Operator**

The purchase and commissioning of a snow plow truck requires 12 to 14 months from the time of Tender award. A delay in tendering will delay the commissioning of the equipment and defer the need to hire an Operator from November 2021 to the spring of 2022.

The cost of contracted staff and equipment have risen during recent tenders, to the point where the Town is able to hire staff and purchase equipment to provide the expected level of service more effectively.

The Development Charges Background Study have identified these needs along with an additional pick-up truck to be purchased in the summer/fall 2022.

Without the benefit of an additional staff member and additional equipment, the Towns expected level of service and the Provincial Maintenance Standards will not be satisfied.

<b>Description</b>	<b>Total</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Expenditures</b>						
Full time Salaries	<b>\$216,505</b>	\$0	\$11,040	\$67,135	\$68,480	\$69,850
Benefits	<b>\$70,670</b>	\$0	\$1,225	\$22,695	\$23,150	\$23,600
IT Software/Hardware	<b>\$9,000</b>	\$0	\$0	\$3,000	\$3,000	\$3,000
Operating Costs	<b>\$9,000</b>	\$0	\$0	\$3,000	\$3,000	\$3,000
Additional Vehicle	<b>\$320,000</b>	\$320,000	\$0	\$30,000	\$0	\$0
Vehicle Operating Costs	<b>\$35,000</b>	\$0	\$5,000	\$10,000	\$10,000	\$10,000
<b>Expenditures Total</b>	<b>\$690,175</b>	<b>\$320,000</b>	<b>\$17,265</b>	<b>\$135,830</b>	<b>\$107,630</b>	<b>\$109,450</b>
<b>Funding</b>						

Description	Total	2020	2021	2022	2023	2024
Taxation	<b>\$340,175</b>	\$0	\$17,265	\$105,830	\$107,630	\$109,450
Development Charges	<b>\$350,000</b>	\$320,000	\$0	\$30,000	\$0	\$0
<b>Funding Total</b>	<b>\$690,175</b>	<b>\$320,000</b>	<b>\$17,265</b>	<b>\$135,830</b>	<b>\$107,630</b>	<b>\$109,450</b>

### **Solid Waste Division – Landfill All Day Saturday Pilot**

For this Pilot it is proposed that the casual Scale Operator position will have increased hours during the pilot to both relieve the permanent part-time scale operator and allow for vacation. The Casual Scale Operator will require 72 additional hours (9 hours x 8 Saturdays) and the permanent Part-time Scale Operator will require an additional 45 hours (5 hours x 9 Saturdays).

To staff the additional 5 hours for 17 Saturdays, this pilot will cause the loss of 10 to 15 hours of Operator work during the remainder of each week the pilot is occurring.

It is not expected that increased revenues will be seen with this increase in hours. It is anticipated that the Saturday patrons will make use of alternative times but generally the total number of users will remain the same.

Description	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Part-time Salaries	<b>\$3,500</b>	\$3,500	\$0	\$0	\$0	\$0
Part-time Benefits	<b>\$370</b>	\$370	\$0	\$0	\$0	\$0
<b>Expenditures Total</b>	<b>\$3,870</b>	<b>\$3,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>						
Taxation	<b>\$3,870</b>	\$3,870	\$0	\$0	\$0	\$0
<b>Funding Total</b>	<b>\$3,870</b>	<b>\$3,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Solid Waste Division – Disposal Site Operators**

A total of one new full time equivalent position:

- 30% addition to Site Operator
- 20% addition to Seasonal Site Operator
- 50% new Seasonal Operator

Increase training and clothing budget for education and safety (\$3,000 increase)

New total staff complement: 1 Part-time Scale Operator, 1 Casual Scale Operator, 1 Full-time Site Operator, 1 Full-time Lead Hand, 2 Part-time Seasonal Operators, 1 Seasonal Student.

Description	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Full-time Salaries	<b>\$292,095</b>	\$44,875	\$60,430	\$61,035	\$62,255	\$63,500
Full-time Benefits	<b>\$121,110</b>	\$18,550	\$25,035	\$25,330	\$25,840	\$26,355
IT Software/Hardware	<b>\$15,000</b>	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Operating Costs	<b>\$15,000</b>	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Expenditures Total</b>	<b>\$443,205</b>	<b>\$69,425</b>	<b>\$91,465</b>	<b>\$92,365</b>	<b>\$94,095</b>	<b>\$95,855</b>
<b>Funding</b>						
Taxation	<b>\$443,205</b>	\$69,425	\$91,465	\$92,365	\$94,095	\$95,855
<b>Funding Total</b>	<b>\$443,205</b>	<b>\$69,425</b>	<b>\$91,465</b>	<b>\$92,365</b>	<b>\$94,095</b>	<b>\$95,855</b>

#### Water and Wastewater Services – Two Additional Shared Operators

Full-time Operator Salary starting in 2020. The additional vehicles will also require operating costs every year, including fuel, insurance, licensing and repairs.

Description	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Full-time Salaries	<b>\$647,345</b>	\$99,450	\$133,930	\$135,265	\$137,970	\$140,730
Full-time Benefits	<b>\$204,060</b>	\$30,880	\$42,045	\$42,850	\$43,705	\$44,580
IT Software/Hardware	<b>\$30,000</b>	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Operating Costs	<b>\$30,000</b>	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Vehicle Acquisition	<b>\$80,000</b>	\$80,000	\$0	\$0	\$0	\$0



Description	Total	2020	2021	2022	2023	2024
Vehicle Operating Costs	<b>\$30,000</b>	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>Expenditures Total</b>	<b>\$1,021,405</b>	<b>\$228,330</b>	<b>\$193,975</b>	<b>\$196,115</b>	<b>\$199,675</b>	<b>\$203,310</b>
<b>Funding</b>						
Wastewater User Rates	<b>\$376,562</b>	\$59,332	\$77,590	\$78,446	\$79,870	\$81,324
Water User Rates	<b>\$564,483</b>	\$88,998	\$116,385	\$117,669	\$119,805	\$121,986
Wastewater Reserves Fund	<b>\$32,000</b>	\$32,000	\$0	\$0	\$0	\$0
Water Reserves Fund	<b>\$48,000</b>	\$48,000	\$0	\$0	\$0	\$0
<b>Funding Total</b>	<b>\$1,021,405</b>	<b>\$228,330</b>	<b>\$193,975</b>	<b>\$196,115</b>	<b>\$199,675</b>	<b>\$203,310</b>

If these additions are approved as shown in the above chart, Wastewater will require a 3% increase to the rate. Water will not require any increase; however, the transfer to the Rate Stabilization Reserve will decrease to \$60,319 for 2020.

### Ditching Works

Completing a large one-year catch up project like this will allow the Town to prioritize and complete this work on an annual basis resulting in better maintained road assets. The budget will be spent in 2020, and the \$120,000 is staff's best estimate to complete the backlog of ditching work. Once the purchasing process is complete, if the project is too large to complete in one year or additional funds are required for future years, staff will bring this back to Council for direction.

Description	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Contract Services	<b>\$120,000</b>	\$120,000	\$0	\$0	\$0	\$0
<b>Expenditures Total</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>						

Description	Total	2020	2021	2022	2023	2024
Taxation	<b>\$120,000</b>	\$40,000	\$40,000	\$40,000	\$0	\$0
Unfinanced	<b>\$0</b>	\$80,000	(\$40,000)	(\$40,000)	\$0	\$0
<b>Funding Total</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ash Tree Removal

Although this requires a large up-front cost to the Town, mitigating the potential cost to persons or properties far outweighs this cost. There could be serious damage to Town owned infrastructure if a number of trees were to fall (facilities, equipment, trails or roads), there could also be similar damage if Town owned trees fell on personal property including homes and businesses. This budget will be spent in 2020. The \$150,000 is staff's best estimate to remove all ash trees from Town property. Once the purchasing process is complete, if the project is too large to complete in one year or additional funds are required for future years, staff will bring this back to Council for direction.

Description	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Contract Services	<b>\$150,000</b>	\$150,000	\$0	\$0	\$0	\$0
<b>Expenditures Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>						
Taxation	<b>\$150,000</b>	\$50,000	\$50,000	\$50,000	\$0	\$0
Unfinanced	<b>\$0</b>	\$100,000	(\$50,000)	(\$50,000)	\$0	\$0
<b>Funding Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### H. In Consultation With

Sam Dinsmore, Deputy Treasurer and Manager of Accounting and Budgets

Allison Kershaw, Manager of Water and Wastewater Services

Jim McCannell, Manager of Roads and Drainage

Jeff Fletcher, Manager of Sustainability and Solid Waste

## **I. Public Engagement**

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The topic of this Staff Report has been the subject of a Public Meeting and/or a Public Information Centre which took place on Monday March 9, 2020. Those who provided comments at the Public Meeting and/or Public Information Centre, including anyone who has asked to receive notice regarding this matter, have been provided notice of this Staff Report.

Comments regarding this report should be submitted to Shawn Carey,  
[Directorops@thebluemountains.ca](mailto:Directorops@thebluemountains.ca).

## **J. Attached**

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None

Respectfully submitted,

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Shawn Carey  
Director of Operations

For more information, please contact:  
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