

# **PUBLIC WORKS**

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**A. Background**

**A.1 Preparing the Service Strategy Business Plan**

The Service Strategy Business Plan (SSBP) for Public Works was created by a Project Team comprised of all the members of the Departmental Management Team (DMT): Mitch Zamojc, Commissioner, Damian Albanese, Director of Engineering and Construction, Ric Robertshaw, Director of Operations and Maintenance, Andy Pollock, Director of Waste Management, Mark Schiller, Director of Water and Wastewater Treatment, Shaun Hewitt, Director of Business and Information Services and the Program Support Analysts: Joe Avsec, Engineering and Construction, Italia Ponce, Operations and Maintenance, Grace McLenaghan, Waste Management, and Erwin Pascual, Water and Wastewater Treatment.

**A.2 Key Contacts**

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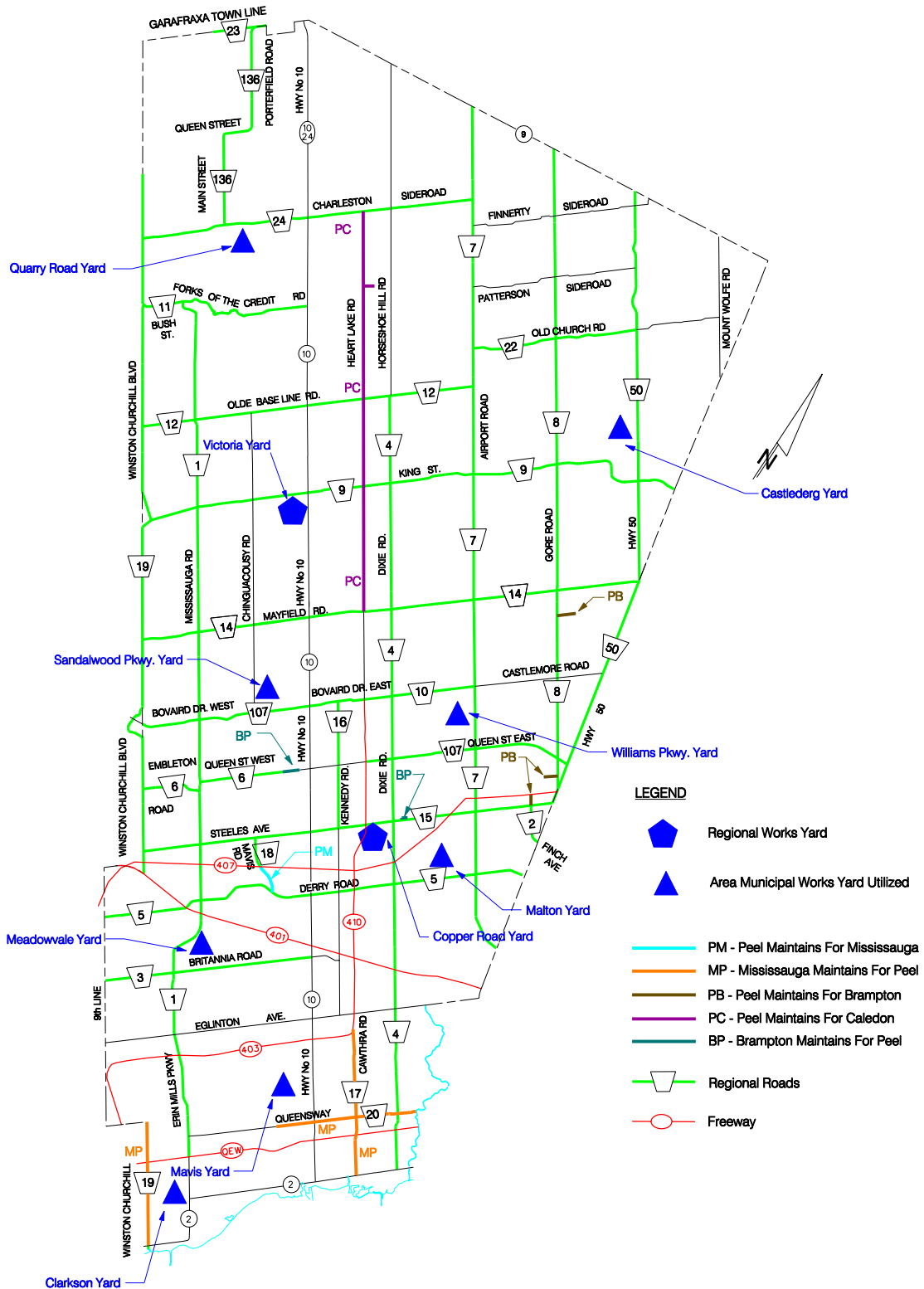
**A.3 Additional Information**

This is the third Service Strategy Business Plan developed by the Public Works Department.

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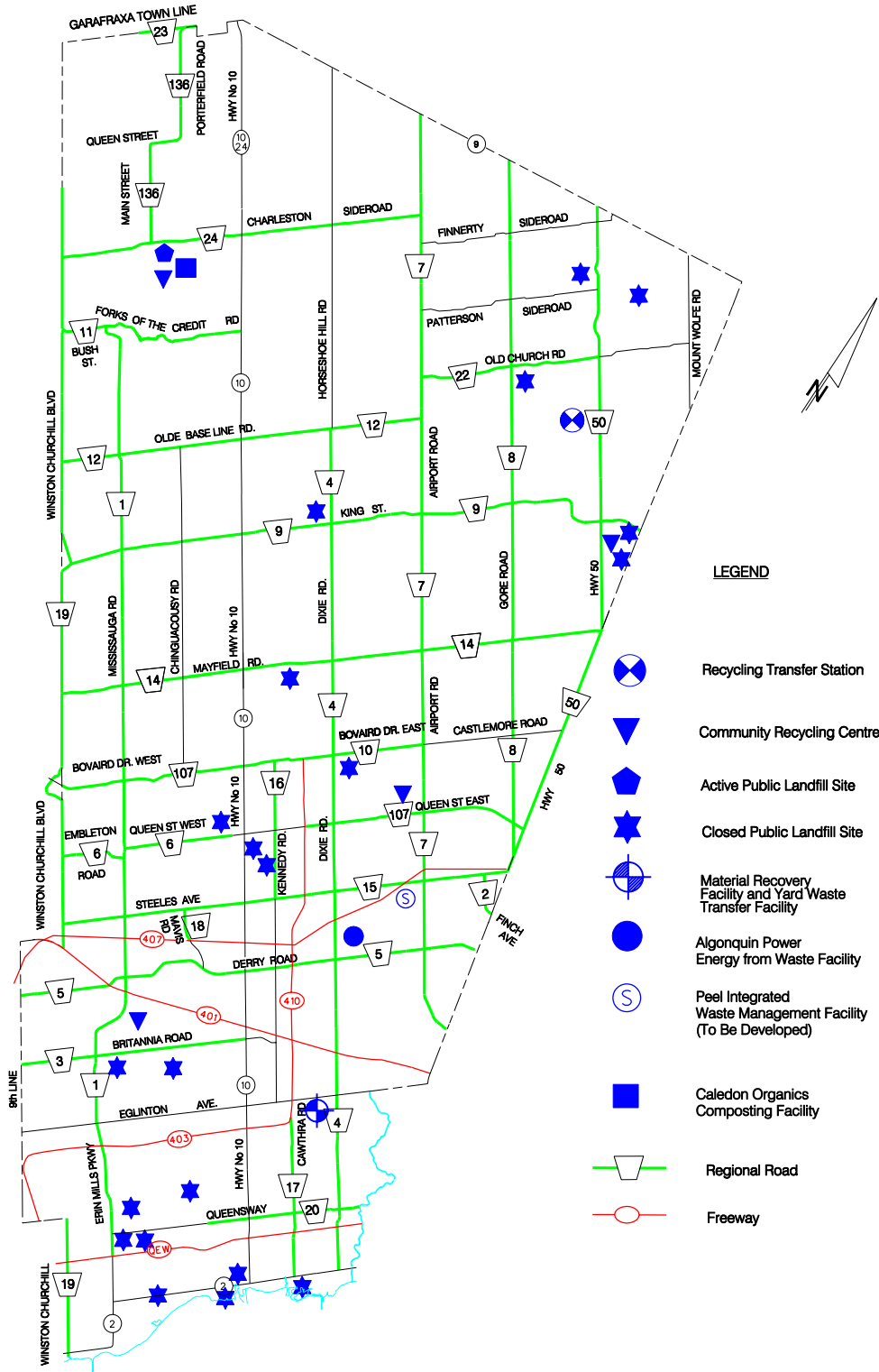
**B. Description of Current Services**

**B.1 Program Location Map**



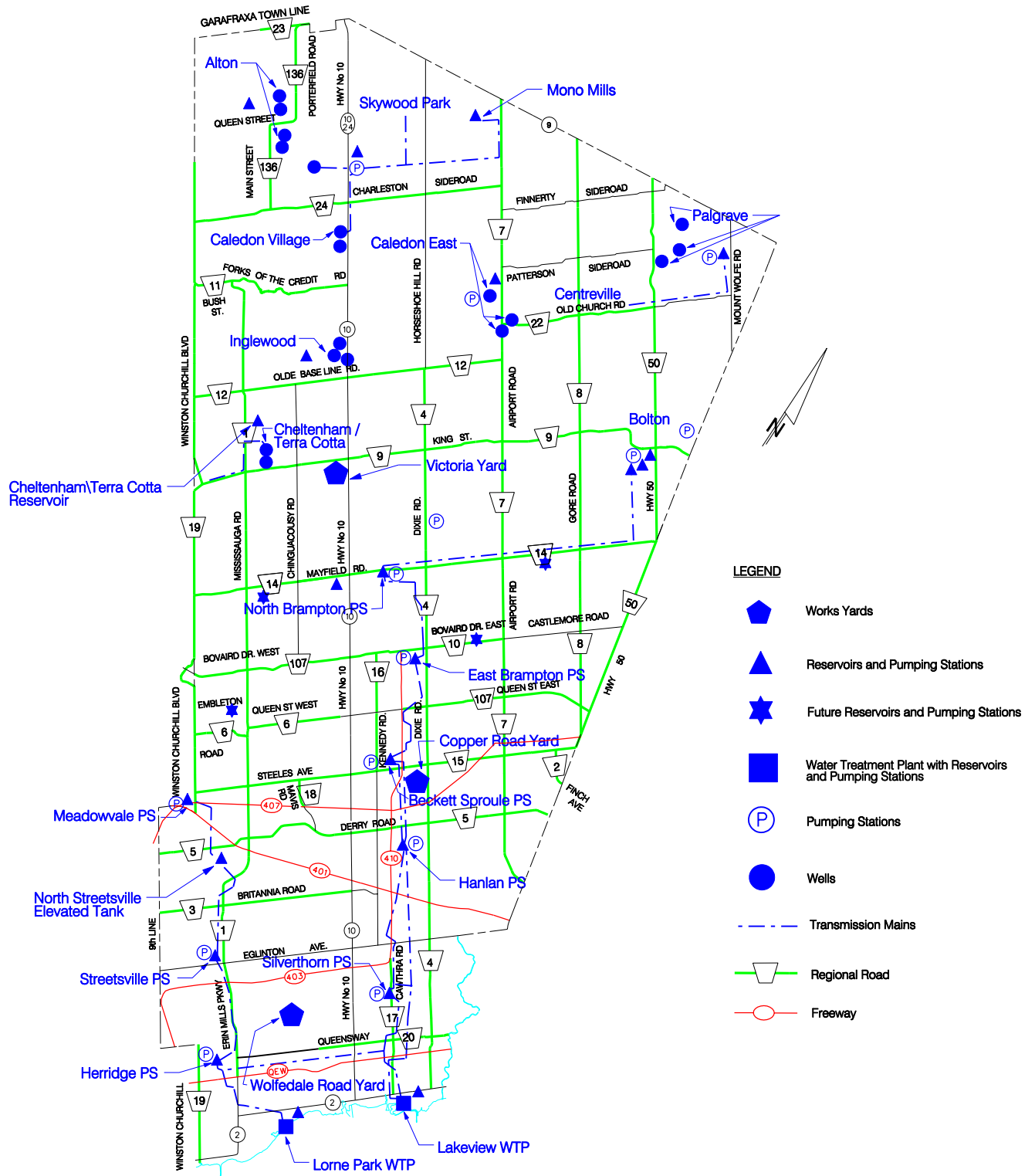
**B. Description of Current Services**

**B.1 Program Location Map**



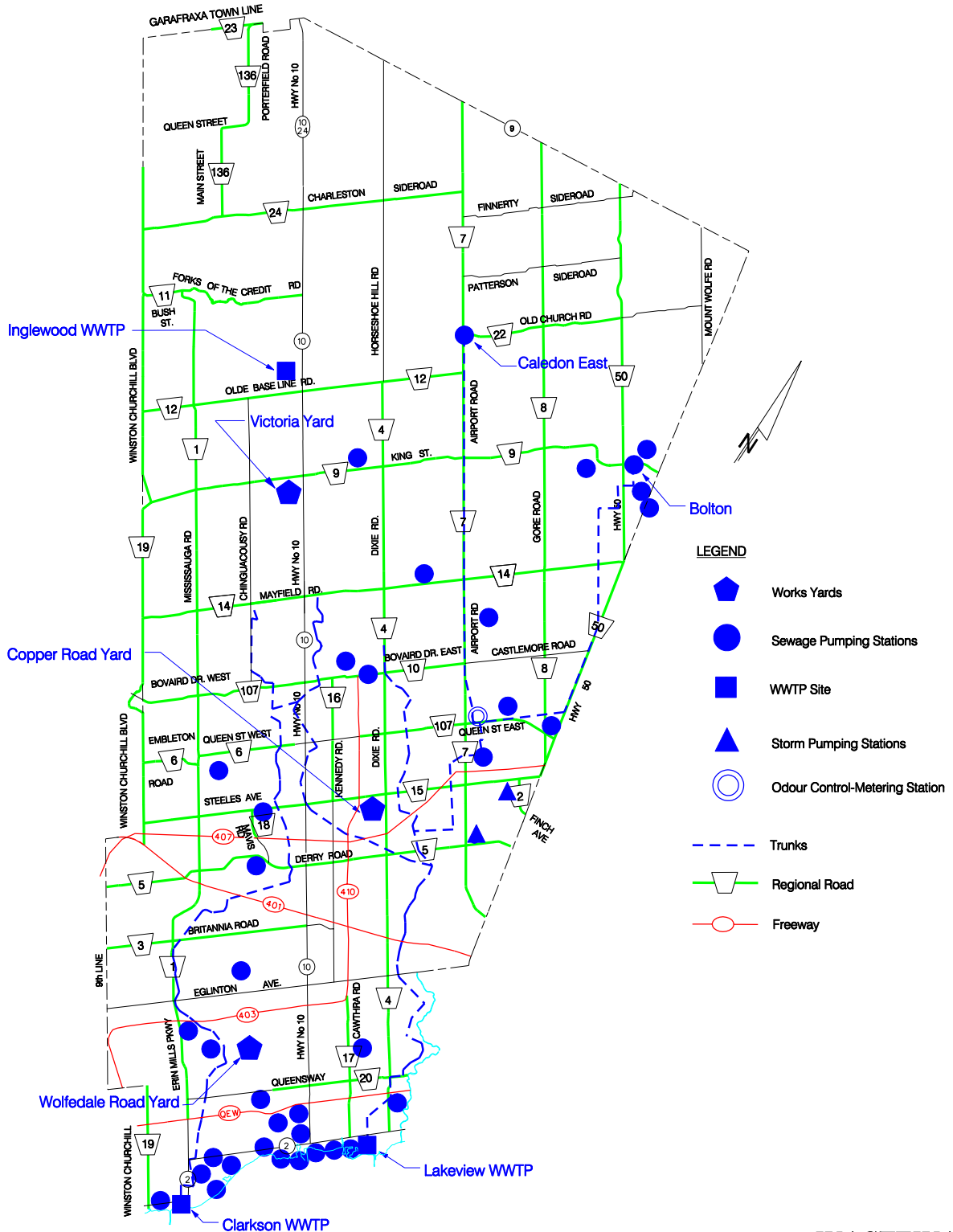
**B. Description of Current Services**

**B.1 Program Location Map**



**B. Description of Current Services**

**B.1 Program Location Map**



## **B.2 Profile of Current Services**

### **Water**

The Water Program provides the following services: water modeling, planning and development, design and construction, treatment, distribution and water management, as well as operating and maintaining the Regional water system.

### **Wastewater**

The Wastewater Program provides the following services: planning and development, design and construction, collection, treatment and environmental control, as well as operating and maintaining the Regional wastewater system.

### **Roads**

The Roads Program provides the following services: planning and development, design and construction, traffic signals and systems, as well as operating and maintaining the Regional road network.

### **Waste Management**

The Waste Management Program provides the following services: waste, recycling, yard waste, white goods and organics collection and processing, waste disposal, Public Waste and Recycling Drop Off (PWDO) and Community Recycling Centre (CRC) and waste program planning.

### **Public Works Services**

The following services support the departmental programs: Business and Information Services, Engineering Services, Operational Support Services, and other internal corporate support services, (e.g. Communications, Purchasing, Information Technology and Human Resources).

## **B.3 Description of Clients/Customers**

### **Taxpayers**

Residential and business citizens who live and/or work in Peel

### **Various Levels of Government**

Local area municipalities and neighbouring regions

### **Developers**

Developers who work and have businesses in Peel

### **Commuters**

Individuals who commute to and/or through Peel

#### **B.4 Description of Suppliers, Partners and Stakeholders**

##### **Suppliers**

- Products including equipment, construction material/aggregates, supplies, vehicles, utilities and fuel
- Support services including consultants, contractors and telecommunications
- Direct services to clients including waste management collection services, water and wastewater services, traffic and road maintenance

##### **Partners**

- Public/Private sector partnerships for the provision of Public Works services
- Other Regional departments
- Community agencies, other governments and educational institutions to provide comprehensive service delivery
- Professional associations

##### **Stakeholders**

- Regional Council
- Provincial Ministries which legislate services provided, (e.g. Ministries of the Environment, Health, Labour, Transportation, Municipal Affairs and Housing)
- Federal Departments (e.g. Fisheries and Oceans, Transport Canada, Environment and Statistics Canada)
- Council endorsed community advisory groups

## **B.5 Significant Accomplishments**

- Completion of Hwy 401/Mississauga Road project, joint with Ministry of Transportation (MTO), and recognition by OPWA as “Project of the Year” Transportation Category over \$10 million
- Award of \$32.3 million Design/Build project to Dufferin for the Northeast Brampton Feedermain and York Peel Feedermain (2100mm & 1800mm). Additionally two contracts have been awarded for a total of \$30 million for the balance of the feedermain from the Beckett Sproule pumping station
- Completed Environmental Assessment for the extension of the West Trunk Sewer (Credit Valley)
- Completed development and implementation of water and wastewater hydraulic models for Peel
- Hosted a Road Occupancy Permit Open House for Contractors and Utilities companies in partnership with MTO, City of Mississauga, City of Brampton, Enbridge Gas
- Traffic signal network optimization program completed
- Purchase of hybrid/gasoline electric vehicles as part of the air quality/anti-smog initiatives for Peel
- Application and use of Anti-icing/de-icing technologies in our winter maintenance activities
- Regional Council awarded a contract document for the design and construction of the Peel Integrated Waste Management Facility (including a single stream Material Recovery Facility and transfer station) to Waste Management of Canada
- Regional Council awarded a contract to provide 60,000 tonnes additional composting capacity to Herhof and approved expansion of food waste collection to all single family households in Peel
- The Region of Peel’s water efficiency program called Water Smart Peel was launched
- Negotiated the purchase of the largest ultrafiltration membrane for water treatment equipment purchase in history

**C. Trends and Issues**

**C.1 Emerging Trends**

- Increasing emphasis and importance on protecting existing infrastructure, and the need for a repair, replacement or renewal program for aging infrastructure
- Pressure for integrated transportation and master servicing plans or strategies
- Continued and rapid growth increasing the need for new and timely infrastructure
- Challenges in developing and nurturing a strong and committed work force
- Growing awareness and expectations among those who access government services
- Demand among clients/customers for electronic service delivery
- Increasing pressure and need to safeguard the environment
- Growing trend to forge public/private partnerships to deliver services
- Emerging legislation governing the manner and reporting requirements of services and programs
- Governance
- Increasing emphasis on being citizen/client/customer focused
- The demand for more effective infrastructure for goods movement

**C.2 Key Strategic Issues**

- Developing a strong, committed workforce
- Managing infrastructure to accommodate existing and new growth
- The need to promote environmental protection and stewardship through our programs
- Committing to effective communication and marketing
- Effectively planning and managing work throughout the department within the resources allocated (i.e. consideration of financial constraints, governance)
- Providing innovative, leading edge services to ensure cost effective and efficient delivery of services

**D. Mandate, Objectives and Actions**

**D.1 Mandate and Objectives**

**Mandate:**

The Public Works Department will plan and provide safe, secure and reliable road, water, wastewater and waste management services which meet the needs and expectations of the residents and businesses of Peel while respecting the environment.

**Objectives:**

1. To develop and foster a healthy, committed and capable workforce.
2. To manage existing and new infrastructure to sustain services and accommodate growth.
3. To promote environmental protection and stewardship through our programs.
4. To communicate and market Department programs and services.
5. To plan and manage work throughout the Department within the resources allocated.
6. To provide innovative, leading edge services to ensure cost effective and efficient delivery of services.

**D.2 Objectives and Actions**

- 1. To develop and foster a healthy, committed and capable workforce.**
  - 1.1 Implement the key improvements identified through the excellence assessment component of the SSBP
  - 1.2 Implement the recommendations of the departmental Building Employee Satisfaction Together (B.E.S.T.) Action Plan
  - 1.3 Cultivate a high performance management team and workforce
  - 1.4 Improve communications within and across the Divisions of the Department
  - 1.5 Implement the recommendations from the Accessibility Plan

- 2. To manage existing and new infrastructure to sustain services and accommodate growth.**
  - 2.1 Update and implement Water and Wastewater Master Plans and transportation planning for rural and urban areas
  - 2.2 Identify and implement water, wastewater, solid waste and transportation best practices
  - 2.3 Implement the *Long Term Waste Resource Management Strategy* (LTWRMS)
  - 2.4 Optimize the use of Regional infrastructure specifically implementation of asset management.
  
- 3. To promote environmental protection and stewardship through our programs.**
  - 3.1 Minimize waste to reduce its impact on the environment
  - 3.2 Promote and implement water conservation strategy
  - 3.3 Protect the quantity and improve the quality of water resources
  - 3.4 Implement strategies to improve air quality
  - 3.5 Implement strategies for education and outreach on environmental issues
  
- 4. To communicate and market Department programs and services.**
  - 4.1 Adopt a customer service strategy in accordance with the Citizen/Client/Customer Focus initiative
  - 4.2 Enhance communications with Regional Council
  - 4.3 Build linkages with community stakeholders
  - 4.4 Enhance and implement strategies to communicate the programs and services of the Department
  
- 5. To plan and manage work throughout the Department within the resources allocated.**
  - 5.1 Develop and implement the SSBP Management System as a means of establishing Departmental priorities
  - 5.2 Undertake effective business practices that quantify the demand for service, allocate required resources, deliver the services within the budget, and measure productivity
  
- 6. To provide innovative, leading edge services to ensure cost effective and efficient delivery of services.**
  - 6.1 Strengthen internal and external partnerships for service delivery
  - 6.2 Share intra-departmental services and expertise
  - 6.3 Explore and implement best practices and leading edge solutions
  - 6.4 Undertake research and development initiatives

### **D.3 Strategic Plan Connection**

The objectives and actions in the Public Works SSBP are consistent with, and support, the following goals in the Region of Peel's Strategic Plan, *Fast Forward Peel: Building a Strong Community Together*.

**Goal 1:** Improve the community's health, social well-being and safety

**Goal 2:** Assess and manage all aspects of growth that affect Peel services to ensure a more liveable region

**Goal 3:** Preserve, protect and enhance Peel's natural environment and resources

**Goal 4:** Contribute to a vibrant and diverse regional economy

**Goal 5:** Be a citizen-focused Regional government

### **D.4 Service Principles (Optional)**

The Regional Values function as the service principles for the Public Works Department.

**E. *Monitoring and Measuring the Service Strategy Business Plan***

**E.1 Objectives and Outcomes**

- 1. To develop and foster a healthy, committed and capable workforce.**
  - Qualified, capable, candidates for recruitment and advancement
  - Core competencies for all positions
  - Invitations to represent the Region at various events
  - Improved morale across the Department
  - Participation in external Public Works associations and community organizations
  - Employees feel valued by the Region
  - Documented job descriptions for all positions
  - Knowledgeable and stable team
  - Accessibility barriers are reduced
  
- 2. To manage existing and new infrastructure to sustain services and accommodate growth.**
  - Services in place in accordance with growth management
  - Infrastructure replaced/rehabilitated in accordance with asset management principles
  - Infrastructure operating at optimum performance
  - Minimum need for emergency responses
  
- 3. To promote environmental protection and stewardship through our programs.**
  - Region of Peel recognized as a leader in environmental stewardship
  - Partnerships with public and private sectors to achieve environmental stewardship
  - Environmentally progressive Regional projects
  - Public awareness of programs and outreach activities
  
- 4. To communicate and market Department programs and services.**
  - Awareness of Public Works activities and programs
  - Good public image and profile
  - Timely and effective communication with the Executive Management Team (EMT) and Council
  - Customer satisfaction
  - Council awareness of programs and services
  - Active involvement within the industry

5. **To plan and manage work throughout the Department within the resources allocated.**
  - Services and infrastructure are delivered, built and maintained on time and on budget
  - Clear understanding of roles and responsibilities
  - Effective management of workload
  - Prepared to deal with/handle unforeseen emergencies/issues
  - Resources are allocated according to departmental priorities
  
6. **To provide innovative, leading edge services to ensure cost effective and efficient delivery of services.**
  - Recognized for implementing innovative service delivery
  - Application of new and emerging technologies
  - Services delivered at best value
  - Partnerships with other innovative organizations

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