

## Operations Support Services 2008 Budget Document

### Section I. Existing Services and Service Levels:

The Operations Support Services Division provides common services to all divisions in the Environment, Transportation and Planning Services Department (ETPS), plus other departments within the Region. The Operations Support Services Division is divided into five sections as follows:

#### *Fleet, Facilities and Inventory Services*

- Maintenance and repair of equipment and fleet vehicles, including Ambulances
- Fleet Administration, including procurement, disposal, life cycle analysis and reserve fund planning, of over 400 vehicles and 150 pieces of equipment (with the exception of Transhelp, Ambulance and Police)
- Maintenance of the three operational yards (Copper Road, Brampton; Wolfedale Avenue, Mississauga; and Victoria Yard, Caledon) and support for maintenance of numerous other ETPS properties and facilities
- Provision of inventory services utilized by operational staff throughout the Region of Peel

#### *Engineering Technical Services*

- Survey services for Regional construction projects and operational needs
- Inspection and contract administration services for Regional construction projects undertaken by both the Region of Peel, and by developers on behalf of the Region of Peel
- Management of the materials testing lab which reviews and approves material for use in Regional construction projects

#### *Information Services*

- Management of the Geographic Information Systems (GIS) records for linear assets including water, wastewater and roads, and incorporation of all newly assumed assets into the system. These assets have an estimated replacement value in excess of \$5.0 billion.
- Management of the information management systems for the operational sections of the ETPS Department. This includes linking asset information with operational information, and filling service request and work orders.
- Provision of a Service Desk operation for all Regional clients and customers seeking information on Regional assets

#### *Public Education Programs and Services*

- Implementation of the Water Smart Peel Program, as outlined in the Council approved Water Efficiency Plan (WEP)
- Management of outreach for ETPS programs, including major events such as the annual Peel Children's Water Festival, EcoFair and Green Home and Garden Expo
- Operation of the ETPS Resource Centre
- Operation of the ETPS Response Centre, including dispatch functions
- Management of the Voice Communication (VCOM) System, on behalf of the Region

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### *Driver Training/Fleet Safety*

- Development and delivery of training programs for all employees operating regional vehicles and equipment
- Licencing employees for vehicle operation (staff are certified Ministry of Transportation (MTO) license examiners capable of issuing the majority of licence classifications)
- Monitoring policy development and implementing provincial/federal statutes/regulations/guidelines pertaining to vehicle operation and ownership
- Investigation of vehicular accidents involving the regional fleet and development of proactive training and policies to reduce such events

### **Key Initiatives in 2007:**

Following are some of the key initiatives implemented in 2007 which have had a significant direct impact on the clients, customers and residents in the Region.

#### *Water Efficiency Program (Water Smart Peel)*

New initiatives included a one-day water efficient Toilet Truckload Sale; a Toilet Replacement Program for Businesses; Restaurant Pre-Rinse Spray Valve Replacement Program; and an Industrial, and Commercial, Institutional Indoor Water Audit Project. These initiatives are estimated to provide an annual water savings of 0.6 megalitres per day. To date, approximately 3.4 megalitres per day of water have been saved since the 2004 implementation of the WEP.

#### *Development of the Conservation Peel Site*

*(Winner of the Awards for Publication Excellence (Apex) - Grand Award for Web Design)*

In conjunction with Corporate Energy, an interactive Website was launched that provides a one stop location for the public to access information concerning conservation efforts in Peel. The Website includes is a model house that allows the user to click on various areas of the house and view pop-ups highlighting conservation tips. The site was recognized for its excellence by receiving the Apex Grand Award for Web Design. The site has received 4,337 visits since its launch in November 2006.

#### *Green Home and Garden Expo*

In conjunction with Corporate Energy, staff presented the first Peel Green Home and Garden Expo on May 5, 2007. This one-day event attracted 750 residents and provided 60 businesses and organizations the opportunity to showcase environmentally related products and services. In addition, through various workshops visitors learned how to further reduce the impact on the environment.

#### *Peel Children's Water Festival and EcoFair*

The 12<sup>th</sup> annual Peel Children's Water Festival was held in May 2007. This six day, multi-departmental and multi-agency event focuses on water education for children in grades two to five. This year over 3,000 members of the public plus 4,760 students attended, receiving a total of over 31,000 hours of education. The fifth annual Peel EcoFair, an integral part of the Peel Water Story, was again held in conjunction with the Water Festival. Approximately 170 students and teachers from ten local schools showcased environmental action projects.

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### *Vehicle Training Initiatives*

The Region of Peel has over 400 vehicles in its fleet and numerous pieces of equipment such as chain saws, pumps and compressors. In 2007, approximately 780 hours of vehicle and equipment training was provided to staff in order to ensure safe operation of the fleet and equipment. Regional training personnel are licenced by the Ministry of Transportation to examine and issue driving licenses. As of August 2007, 12 licence upgrades and 80 license renewals have been issued.

A major initiative in 2007 was development of a training program for Paramedics, which focused on risks specific to ambulance operation. Staff also partner with Peel Regional Police to provide training on specialized equipment such as air brakes.

### *Fleet Administration and Maintenance Programs*

In 2007, specifications were developed for the procurement of 85 vehicles and pieces of equipment. In addition, it is anticipated that 5,120 hours of preventive maintenance and 10,880 hours of unanticipated maintenance will be provided. The average shop rate for these services, based on vehicle size, is \$87 per hour, which is competitive with private sector shop rates.

2007 was the second full year for maintenance of ambulance vehicles by in-house staff. 2007 internal labour rate for ambulance repairs is \$82 per hour, well below the average external contractor rate of \$95 per hour. In addition, through bulk purchasing and the elimination of mark-up on parts and outsourced repairs, an additional 20 to 30 per cent savings has likely been realized. Non-tangible benefits include less out-of-service time for the vehicles, and the ability to develop a more effective communicative relationship with the Paramedics to better understand issues specific to each vehicle.

### *Asset Inventory Distribution BioDiesel Pilot*

In 2007, 11 vehicles took part in a BioDiesel pilot that ran from December 2006 to June 2007. Testing for emissions was conducted three times during the pilot. The results are currently under review to determine whether the financial and environmental impact will support changing over the entire diesel fleet to the use of BioDiesel.

### *Development and Use of Contractor Performance Evaluation*

In order to help minimize negative impacts on Regional construction projects, contractor performance is now evaluated by the Regional project team against several set criteria such as traffic flow, public safety and site clean up. Contractors must now achieve a grade of no less than 70 per cent on the criteria to be permitted to work in Peel.

### *Increased Level of Inspection Services*

Inspections on construction projects increased by 28 per cent over 2006. Responding to the concerns of Council, this resulted in more diligence around traffic management by contractors and increased adherence to construction practices. In 2007, there were zero unanticipated lane closures as part of scheduled road maintenance, representing a significant reduction from past years.

### *Data Management Initiatives*

In 2007, numerous data management initiatives were undertaken to improve the overall quality of the asset management data. The backlog of Capital Project Updates that had existed was entered into the system, allowing for more accurate analysis of the conditions of the assets and better planning of future capital replacement programs. Maps and databases identifying pipes with lead joints were also developed. This allowed for a better response to the concern over potential contamination of the system due to lead joints.

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Other data management initiatives included the redevelopment of the Asset Inspection Report and the development of Asset Inspection Tools for Peel Asset Locator (PAL, the GIS system). These improved the efficiency of the inspection processes and allow for the charting of trends in the system.

### Level of Service

Services provided by the Operations Support Services Division are both inward and outward facing. The key service levels for Operations Support Services are as follows:

### Outward Facing Level of Service

#### *Public Education Programs & Services*

- Lawn and Garden Consultation Program - provided education and advice to Peel residents on water efficient landscaping techniques, completing 600 consultations from May to August 2007
- Lawn and Garden Workshops – eight workshops were held, in partnership with the Mississauga Garden Council, Toronto and Region Conservation Authority and Credit Valley Conservation Authority, attended by approximately 175 residents
- Green Home and Garden Expo – one-day event attended by 750 residents and 60 vendors
- Toilet Truckload Sale – 570 water efficient toilets were sold to residents during the one-day event, held in conjunction with April 21<sup>st</sup> Environment Day. Instant rebates were offered to Region of Peel residents purchasing toilets on-site.
- Water and Wastewater Classroom Presentations – anticipate 175 in-class presentations provided to 5,500 students in grades two to eight, covering wastewater and water treatment, distribution, conservation and protection, will be conducted by year end
- Facility Tours – anticipate 40 tours of the Lorne Park Water Treatment Plant for 800 visitors, and 50 tours of the Peel Integrated Waste Management Facility for 900 visitors, will be provided to students and community groups by year end
- Peel Children's Water Festival -environmental education experience provided to nearly 5,000 students and over 3,000 members of the public
- Peel EcoFair -approximately 170 students and teachers from ten local schools showcased environmental action projects
- Peel Water Story - interactive resource that provides an overview of the relationship between people and water by exploring the history of the municipality. To date, approximately 1,600 copies of the Peel Water Story have been distributed throughout the Region.

#### *ETPS 24 Hour Response Centre*

- ETPS Customer Service answers an inbound call centre line that provides ETPS program information to residents, administrative support to the booking of ETPS facility tours and presentations, and allows for 24/7/365 contact for residents to report emergency water/wastewater/roads emergency situations
- As of August 2007, 23,742 calls have been answered on the call centre line. An estimated 43,000 calls will be answered by the end of 2007. Inbound Call Volume for the call centre line for 2008 is estimated to be 36,000 calls.

#### *GIS Customer Service*

- Staff respond to any email or phone query for system information within two hours, or maximum the same day

### Inward Facing Level of Service

#### *Engineering Technical Services*

- Site supervision is present on all Peel and consultant administered construction projects, including presence during road closures to ensure public safety around road construction, address traffic flow concerns, and ensure the contractor complies with all regulations
- Materials testing results for construction projects are promptly provided within two days of testing. Both the internal costs for testing and turnaround time for results are far more competitive than the same service offered by the private sector.

#### *Fleet, Facilities & Inventory Services*

- Fleet, Facilities and Inventory Services provides year-round, 24/7 emergency service
- Fleet Services endeavours to ensure that all vehicle and equipment preventative maintenance work is completed within two business days of a mutually agreed start date, and most often is completed within one day. Unplanned repairs are completed as soon as possible depending upon the nature of the repair.
- ETPS Facility Services ensures that property service requests are responded to within two business days and that status updates are provided weekly until the service request is complete
- Asset/Inventory Distribution ensures that regular stocked parts and materials are available, where and when required, 100 per cent of the time under normal circumstances, and non-stock items will be procured as soon as possible, but generally are received within one to three weeks from order

#### *Asset Information Management System (AIMS)*

- Staff requests for the resetting passwords for the Hansen system receive a response within two hours of initial request
- New user requests are set up in one working day
- All other AIMS requests such as data corrections, payroll, work orders, parts transactions, are responded to as received

#### *ETPS 24 Hour Response Centre*

- Through 24 hour phone lines, the Response Centre provides information to, and transfers information for, internal and external clients. As of August 2007, 7,100 calls have been handled regarding issues such as Fire Hydrants out of service, or booking of water pressure tests. An estimated 12,000 calls will be handled by the end of 2007 and the same for 2008.
- Staff monitor 24 hour emergency alarm equipment systems for water and waste water facilities and linear assets, plus Health Department vaccine refrigeration equipment

#### *ETPS Resource Centre*

- The Resource Centre provides various information services to ETPS staff including research assistance, online and internet searching, current awareness, media scans, table of contents service, inter-library loans, acquisitions and audio visual (A/V) equipment booking. Resources include: in-house online catalogue (10,937 catalogued items), specialized print collections (1,077), industry standards (194), trade magazines (63), videos (605), CD-ROM (288), vertical files (655), and online access to multi-disciplinary databases.

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### Section II. Resources to Deliver 2007 Services:

Current \$'000	2006 Actual	2007 Budget	2007 Projection	2007 Variance Under / (Over)
<b>Gross Expenditures</b>	NA	\$18,636	\$17,636	\$1,000
<b>Total Revenue</b>	NA	\$18,636	\$17,636	\$1,000
<b>Net Cost</b>	NA	\$0	\$0	\$0
<b>FTE</b>	NA	143.5 (Ops Support Services)	143.5 (Ops Support Services)	0

#### **2007 Budget:**

The Operations Support Services Division is fully charged out and therefore the review focuses on the gross expense budget. The approved Current Gross expenditure is \$18.7 million for 2007.

#### **2007 Projection:**

By the end of 2007, the Operations Support Services Division is expected to be approximately \$1.0 million under spent in comparison to the Gross budgeted expenditure. The majority of the under expenditure relates to salaries, wages and benefits as many positions were left unfilled while the reorganization of the department occurred.

Output/Outcome Measure	2007 Target	2007 Projection	Variance Commentary
Unanticipated Road Closures (as part of scheduled construction)	0	0	Kept to zero as a result of increased inspections of contractors and implementation of new Contractor Performance Evaluation
ETPS Response Centre Service Level	80% of calls answered within 20 seconds or less	80% of calls answered within 20 seconds or less	As of August 2007, 80% of all calls to this line have been answered within 20 seconds. 80% is the target Service Level for the end of 2007 and 2008.
Provision of Residential Toilet Rebates Cheques	100 % of rebates processed within 6 -8 weeks of receipt	100 % of rebates processed within 6-8 weeks of receipt. 90 % of rebates processed within 2-3 weeks.	2007 rebates are up 14% in 2007 over the same period in 2006. Most rebates are processed within 2 weeks of receipt. Occasionally rebates take longer due to errors on residents' application forms.
Lawn and Garden Consultations	600	600, plus 43 on waitlist	2007 consultations are up 16% in 2007 over the same period in 2006. Program reached capacity, with 43 requests on a waitlist.

**Section III. Performance Measurement/Benchmarking:**

The Operations Support Services Division provides a wide range of services, a few of which are benchmarked against other municipal organizations. Following is a summary of some key indicators for the various service areas.

*Education and Outreach*

- Water Efficiency Plan Cost Benefit Analysis - The cost effectiveness of each identified WEP measure, or its cost/benefit ratio, is determined by comparing the Regional costs of implementing each of the measures to the costs associated with providing the same water through infrastructure expansion. The programs in Peel’s WEP have a benefit-to-cost ratio of less than one. All programs undertaken as part of the WEP must cost less than the equivalent cost of infrastructure expansion.

*Management of Data*

- Amount of Infrastructure placed into the system in meters per hour per employee for water and waste water. Current rate is 76.4 metres per hour.
- Amount of system information placed in to the system per month (meters per month for water and waste water). Current rate is 64,167 metres per month.
- Total annual infrastructure placed into the system in 2007 is estimated to be 770,000 metres per year

*Usage/Service Requests of Information System*

- Hansen usage across the department has grown by 30 per cent per year

*Quality of GIS Information*

- Each month a GIS Customer Service Scorecard is prepared showing the number of PAL Website hits versus visits, number of Customer Service requests, number of as-builts uploaded, and number of custom plots (maps) completed. A summary is provided below:

Type of use/request	2006	2007
PAL website hits versus visits	83,382/20,147	85,212/20,132
Number of Customer Service requests	800	735
Number of As-builts uploaded	2,206	2,467
Number of Custom Plot maps completed	446	500

*Fleet Services’ Ontario Municipal CAO’s Benchmarking Initiative (OMBI) Comparators*

- Total Vehicle Cost (including fuel) per kilometre - In 2006, Peel’s cost per kilometre was \$0.37 (compared to average result among participating municipalities of \$0.62 per kilometre). Details are presented in Appendix VI.
- Total Vehicle Cost (including fuel) per kilometre (Ambulances only) - In 2006, Peel’s cost per kilometre was \$0.48 (compared to average result among participating municipalities of \$0.50 per kilometre)

### Section IV. 2008 Base Pressures:

In 2008, Operations Support Services will experience base pressure increases related to consumer price index and fuel price increases on contracts and inflation on fuel, energy, materials and supplies and salaries and wages. Increases in base pressures are detailed in Appendix I.

#### *Cost of Living Increase/Inflation:*

Salaries, wages and benefits account for almost 60 per cent of the Divisional budget. As a result, the majority the annual increase is due to the normal increases associated with salaries, wages and benefits. Other major areas impacted by inflation include fuel, hydro, diesel and property taxes. The Division is also impacted by increases in the cost of auto parts and software licenses.

### Section V. Cost Mitigation Through Efficiencies and Recoveries:

#### *Efficiencies:*

##### *Public Education Programs and Services*

- Peel Children's Water Festival (PCWF) - The PCWF Sponsorship Sub-committee approaches vendors in an effort to secure donations to offset the cost of delivering the event. Both monetary and in-kind sponsorship has been used to secure activity centre supplies, volunteer refreshments, and United Way charity barbecue items. In addition to corporate support, the festival also utilizes volunteers from the local high schools to assist with the presentation of Water Festival activities.
- Lawn and Garden Consultations- To provide 600 lawn and garden consultations, four University co-op students are hired and provided training on proper water efficient lawn care and integrated pest management. In comparison to the use of full time staff, the cost savings amount to \$25.0 thousand.

##### *Wireless Technology for Construction Inspectors*

- Staff conducted a pilot in 2007 involving the use of wireless technology for data management, and to readily access information on site. This significantly increased the efficiency of site inspections and reduced staff travel time. As a result of the success of the pilot, the technology is being implemented with the entire Inspections team.

##### *Information Services*

- Creation of an Electronic Asset Information map system – The creation of the GIS-based data system that provides electronic maps and data relating to all linear assets, known as PAL, along with the intranet version (iPAL) has significantly reduced the cost of printing hard copy maps. All field staff now accesses this information using small laptop tablet computers. All office staff can access the system using the Regional Intranet system (Pathways). Some of the key benefits include:
  - It is a shared system so licences are free
  - The use of PAL by staff in the field has cut down on the costs of annually printing map books. This represents a significant savings as the map books would have to be reprinted each year to keep up with growth within the Region. It also provides more up-to-date information.

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- The system has allowed for the development of other add-ons such as inspection forms. The creation of the inspection forms for valves, chambers, large valves, fire hydrants and man holes has allowed condition data to be collected in the field. This eliminates the need for staff to enter this information electronically into the system following return to the office.
- The system is also being used to support the legislated confined space control system, with protocols for the various spaces being linked to the actual assets on the system.

### Section VI. Challenges and Emerging Trends:

#### *Public Education and Outreach*

- Regulation 387/04-Water Taking and Transfer Regulation - The Province of Ontario requires any party (including large municipalities such as Peel) applying for a water taking permit to report on the details of programs or measures implemented to address water conservation. Peel continues to implement and report on as required, its water conservation efforts as outlined in the WEP.
- Bill 198 Safeguarding and Sustaining Ontario's Water Act - This Act strengthens the management, protection and conservation of the Great Lakes Basin waters and all Ontario's water resources. This Act thus serves as greater support for more conservative use of water throughout Ontario and builds on the intent of the Water Taking and Transfer Regulation.
- Great Lakes-St. Lawrence River Basin Sustainable Water Resources Agreement - In December 2005, the premiers and governors of the Great Lakes basin signed two agreements to prevent harmful diversions of water out of the lakes basin, and abusive withdrawals of water for use inside the basin. Regional Council has recently supported Peel's role in the water conservation framework for the Great Lakes St. Lawrence City Initiative which allows municipalities to work together on water conservation efforts through sharing of best practices for water sustainability.
- Regulation 140/02-Oak Ridges Moraine Conservation Plan - The plan contains requirements for affected Regions in the Moraine for watershed plans and watershed-based water conservation plans to protect the Oak Ridges Moraine. Peel works closely with the Conservation Authorities to ensure all requirements of the Conservation plan are addressed through Peel's WEP.

#### *Fleet, Facilities and Inventory Services*

- Growing facility portfolio in ETPS Property Services (Waste Management and Wastewater facilities) will require increased resources in future
- The Victoria yard is fully utilized and has limited ability to expand, therefore consideration of an alternative site will be undertaken in 2008
- 2007 Diesel Emissions Standards are resulting in increased capital costs for Heavy Duty vehicles as a result of technological changes required to meet these standards

#### *Engineering Technical Services*

- Regulations regarding Confined Space Entry Training and Equipment have become more stringent, requiring additional equipment and training

#### *Information Services*

- Amount of Growth in the Region presents challenges when assuming infrastructure from developers. The delay in this area by default means that there will always be a backlog on electronic storage of asset information.
- Tangible Capital Asset Accounting Impact – The requirements of this project present challenges to staff time with respect to tasks such as data entry, and reporting

**Section VII. 2008 Program Pressures - Current:**

The proposed 2008 Total and Net Budgets, including a variance over the 2007 Approved Budget, are presented in Appendix I. Staffing details are presented in Appendix VII.

The proposed 2008 gross expenditure budget is \$20.0 million, which represents an increase of \$1.4 million or 7.2 per cent over the 2007 gross expenditure budget.

***Growth:***

The impact of growth on the Operations Support Services division varies however it essentially all stems from the increase in the population in the Region and the associated housing/construction sector. The following summarizes the impact by area.

*Fleet Maintenance*

Associated with population growth is a need for more Emergency Medical Services (EMS) units, which in turn requires increased maintenance. Since the maintenance of ambulances was brought in house, an additional 32 vehicles have been added to the fleet. In 2007, 12 new vehicles will be added and it is anticipated that in 2008, eight more units will be added. In addition to that demand, it is estimated that since 2005, 56 other light vehicles have been added throughout the regional fleet. Given this increase, there is a need for an additional mechanic. The number of mechanics was increased by one in 2005, but none has been added since then.

The combined impact the staff and parts costs results in an additional \$100.0 thousand in costs. Despite this increase in costs, due to the economies of scale created by a central maintenance operation, the shop rate for ambulances will remain at \$82/hour. This is competitive with the private sector rate of \$95/hour. As well, since no mark-up is applied to parts purchased by the region, the approximate 30 per cent savings on parts will continue.

*Facilities*

The number of regional facilities being managed or supported by ETPS Facility Services has increased significantly over the past few years. Not only has the use of the Copper Road, Victoria and Wolfedale Works yards increased, the staff has been supporting the maintenance of the Community Recycling Centres, and the new Peel Integrated Waste Facility. In response to this demand, an increase in contracted services has occurred resulting in additional costs of approximately \$120.0 thousand. There is a need to add an additional Foreperson, which would bring the total number of supervisory/support staff to two.

Given the re-alignment, it is an excellent opportunity to review the various yards and ETPS facilities to determine if a more effective and efficient method of facility management can be put in place. This review is planned for 2008.

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### *Education and Outreach*

While population growth is a factor in the demand for education and outreach services, another major driver is the need to promote new Regional programs, specifically the use of the Green Bin, and the increasing need for water efficiency and source protection. The staffing level in this group has stayed fairly constant over the past years with seasonal demand being accommodated through the use of summer students. The WEP is becoming more involved, the linkage with the Conservation Authorities regarding the conservation education programs is increasing, and the programs are becoming more diverse. These factors have led to the need for a Strategic Program Analyst to assume project specific initiatives. This would allow the existing supervisor adequate time for program and work plan development.

Below is a table showing the percentage increase in some of the Education and Outreach activities:

<b>Program</b>	<b>2005</b>	<b>2006</b>	<b>% Increase</b>	<b>2007</b>	<b>% Increase</b>
<b>Special Event Displays</b>	43	58	35 % over 2005	76	31% over 2006 77% over 2005
<b>Presentations &amp; Facility Tours</b>	205	247	20% over 2005	290	17% over 2006 41% over 2005
<b>Web – Water Smart Peel</b>	124 visits/day	152 visits/day	23% over 2005	179 visits/day	18% over 2006 44 % over 2005
<b>Toilet Rebates</b>	291 (Nov. launch)	8,717	290 % over 2005	10,862	25% over 2006 363% over 2005
<b>Lawn &amp; Garden Consultations</b>	50	500	900 % over 2005	600	20% over 2006 1100% over 2005

### ***Other Pressures:***

As part of the internal audit of the Engineering Technical Services section, it was noted that personal use monthly mileage claims were high. It was recommended that a business case be prepared to consider the purchase of Regional vehicles. Included in the budget is \$222.0 thousand for the purchase of six hybrid vehicles. This is a one time only cost that will offset over time by the reduction in mileage estimated, at \$80.0 thousand in 2008.

While there will be additional maintenance fees for these vehicles, it is anticipated that a significant annual savings will occur, along with an increased presence of Regional staff at job sites. The vehicles will be a combination of hybrid compact cars and hybrid sport utility vehicles (SUVs). An effective hybrid pick up truck is not available. The higher clearance provided by a pickup is required for use on construction sites.

The success of the program will be evaluated at the end of 2008 and further recommendations will be made regarding purchase of additional vehicles.

**Section VIII. 2008 Program Pressures – Capital:**

*Ongoing Capital Projects*

As of July 31, 2007, there were 15 active capital projects in Operations Support Services, with a total value of \$23.0 million. Of that, \$15.0 million, or 65 per cent, has been spent, leaving approximately \$8.0 million worth of work yet to be completed.

*Accomplishments in 2007*

In 2007, it is anticipated that \$4.1 million will have been spent in the Operations Support Services Capital budget. As of July 31, 2007, \$784.0 thousand had been spent. A further \$3.3 million is expected to be spent by year end.

*What Drives the Operations Support Services Capital Program*

Key drivers for the Operations Support Services Capital program are fleet growth, program growth, and increased demand for information management. As the size of the fleet grows, so does the need for Capital funds for future replacements. Program growth enhances the need to accommodate future ETPS requirements. As recommended in the 2004 Building Condition Assessments, the ten year Facilities Capital plan has been amended to fund facility repairs and replacements. Increased demand for information management requires replacement of the Work Management System, including an upgrade from Hansen 7 to Hansen 8. It also increases the need to implement new functionality in computer systems in areas of document management, maintenance management and asset documentation and collection.

*2008 Capital Programs*

The following table lists the new capital plan for 2008 as well as the carry forward capital balance from 2007 that concludes the total capital budget available to Operations Support Services to spend in 2008. Cash flow for capital project expenditures is presented in Appendix II.

<b>Carry - Forward from 2007 \$'000</b>	<b>2008 New Capital \$'000</b>	<b>2008 # of New Projects</b>	<b>Total Capital Available \$'000</b>	<b>2009 – 2017 Forecast \$'000</b>	<b>2009-2017 # of New Projects</b>
<b>\$8,002</b>	<b>\$13,360</b>	<b>5</b>	<b>\$21,362</b>	<b>\$73,780</b>	<b>11</b>

The 2008 Capital Budget program for Operations Support Services is \$13.4 million, an increase of \$7.3 million over the 2008 Capital Budget projection provided in the 2007 Budget. Funding details for the 2008 Capital Budget are presented in Appendix IV.

*Major changes to the 2008 Capital Budget Program*

Additional funds have been added to the program for the development of the maintenance management system as part of the Strategic Technology and Automation Master Plan (STAMP) project.

Other increases relate to a need to increase expenditures on facilities due to age, as well as an increase in the number of facilities. The Peel Integrated Waste Management Facility and the various community recycling centres represent the majority of the new facilities.

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### *Capital Budget Outlook – Ten Year Plan Comparison (2009-2017)*

Over the ten year program increases relate primarily to information management systems that upgrade or replace the current systems, and integrate more the data for the expanded Department. Well managed information systems are of great importance to the Department as they provide for effective management of the significant assets necessary to undertake the various programs.

The two other major areas in the program are the fleet purchases, which are based on expected life of the vehicles, and facility repairs, which are increasing due to a growth in the number of the facilities and aging of existing facilities.

### **Section IX. 2008 Summary:**

Budget Summary \$'000s	2007 Budget	2007 Projection	2008 Proposed	2009 Forecast	2010 Forecast
<b>Current Budget – Gross Expenditure</b>	\$18,636	\$17,636	\$19,983	\$21,277	\$22,500
<b>Current Budget – Total Revenues</b>	\$18,636	\$17,636	\$19,983	\$21,277	\$22,500
<b>Current Budget – Net Cost</b>	\$0	\$0	\$0	\$0	\$0
<b>FTE</b>	143.5	143.5	146.5	149.5	151.5
<b>Capital Carry Forward from prior year</b>			\$8,002	\$14,139	\$12,892
<b>New Capital</b>			\$13,360	\$9,627	\$7,911
<b>Total Capital Available</b>			\$21,362	\$23,766	\$20,803
<b>Forecasted Capital Spending</b>			\$7,223	\$10,874	\$10,156

### *Future Outlook:*

The Operations Support Services Division will continue to experience change in 2009 and 2010. Growth due to increased demand from the divisions and departments served by Operations Support Services, Consumer Price Index adjustments, and fuel price increases will continue to drive costs in future years.

Offsetting these pressures will be opportunities to look at efficiencies such as the integration of the TransHelp fleet operation into the former Public Works fleet operation, and the rationalizing of maintenance activities at the various facilities.

### *Service Level Contract for 2008:*

#### Resources:

The proposed 2008 Gross Expenditure Budget is \$20.0 million. The budget addresses demands relating to facility growth, fleet growth, and an increase level of complexity in construction inspection and a wider range of environmental education being offered through the addition of three staff. They consist of one Mechanic, one Facilities Foreperson, and one Strategic Program Analyst.

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The 2008 Capital Budget program is \$13.4 million, funded 100 per cent from Reserves, and addresses the information management needs, the fleet and facility needs and the Council approved Water Efficiency Program.

### Outputs/Outcomes:

<b>Output/Outcome Measure</b>	<b>2007 Projection</b>	<b>2008 Target</b>	<b>Variance Commentary</b>
Unanticipated Road Closures (as part of scheduled construction)	0	0	No variance anticipated
ETPS Response Centre Service Level	80% of calls answered within 20 seconds or less	80% of calls answered within 20 seconds or less	No variance anticipated
Provision or Residential Toilet Rebate Cheques	100% of Rebates processed within 6-8 weeks of receipt	100% of Rebates processed within 6-8 weeks of receipt. 90% of rebates processed within 2-3 weeks.	Anticipate a 25% increase in applications for 2008
Lawn and Garden Consultations	600, plus 43 on waitlist	750 consultations plus approximately 4,000 door-to-door visits	Additional student resources will be employed to achieve 2008 target

### **Section X: Pressures Not Included in 2008 Budget:**

While unexpected expenditures may occur, no significant risk areas have been identified.

### **Appendices:**

<b>Appendix I</b>	<b>2008 Current Pressures</b>
<b>Appendix II</b>	<b>2008 Capital Overview</b>
<b>Appendix III</b>	<b>Existing Capital Project List</b>
<b>Appendix IV</b>	<b>2008 New Capital Detail</b>
<b>Appendix V</b>	<b>Ten Year Capital Plan</b>
<b>Appendix VI</b>	<b>Performance Measures/Benchmarks</b>
<b>Appendix VII</b>	<b>Staffing Information</b>
<b>Appendix VIII</b>	<b>User Fees – N/A</b>

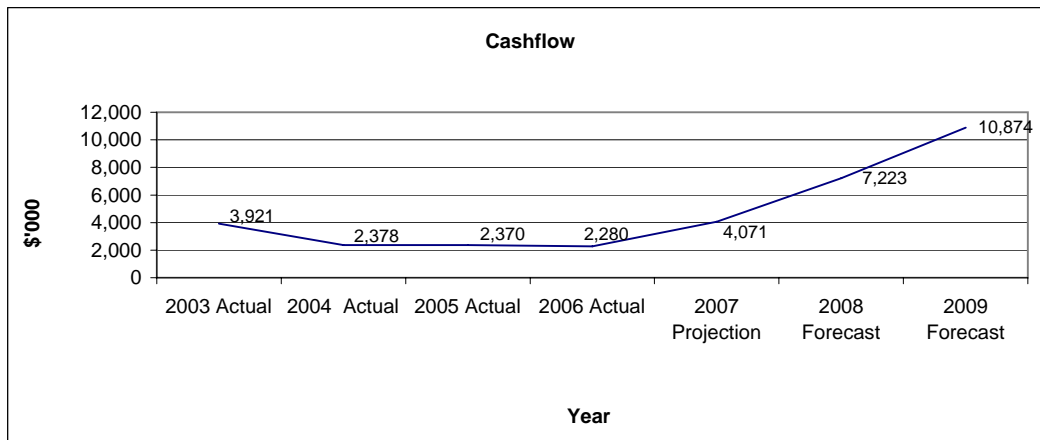
**APPENDIX I**  
**OPERATIONS SUPPORT**  
**2008 CURRENT PRESSURES (\$'000)**

	Operations Support		
	Gross Expenditures	Total Revenue	Net Cost
<b>2007 Revised Cost of Service</b>	<b>18,636</b>	<b>18,636</b>	<b>0</b>
<b>Annualizations - Section IV</b>			
1 Annualizations	160	160	0
<i>Subtotal</i>	160	160	0
<b>Cost of Living Increase/Inflation - Section IV</b>			
1 Consumer Price Index and Fuel Costs	700	700	0
2	0	0	0
<i>Subtotal</i>	700	700	0
<b>Efficiencies - Section V</b>			
1	-100	-100	0
2	0	0	0
<i>Subtotal</i>	-100	-100	0
<b>2008 Base Changes</b>	<b>760</b>	<b>760</b>	<b>0</b>
<b>Growth - Section VII</b>			
1 Growth	460	460	0
2 Additional Customer Service and Contract Supervision Staff	0	0	0
<i>Subtotal</i>	460	460	0
<b>Service Demand - Section VII</b>			
1 Service Demand	0	0	0
2	0	0	0
<i>Subtotal</i>	0	0	0
<b>Other - Section VII</b>			
1 Other	127	127	0
<i>Subtotal</i>	127	127	0
<b>2008 New Pressures</b>	<b>587</b>	<b>587</b>	<b>0</b>
<b>Total 2008 Pressures</b>	<b>1,347</b>	<b>1,347</b>	<b>0</b>
<b>2008 Recommended Cost of Service</b>	<b>19,983</b>	<b>19,983</b>	<b>0</b>

**APPENDIX II  
OPERATIONS SUPPORT  
2008 CAPITAL OVERVIEW**

Existing Capital Operations Support (\$'000)							
Year of Projects	Carry-forward from 2006	2007 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2007	2007 Projected Spending (Includes Closed Projects)	2007 Carry-forward to 2008	# of Projects Carry-forward to 2008
2001	605	-	605	344	344	605	1
2002	-	-	-	-	-	-	-
2003	-	-	-	-	-	-	-
2004	560	-	560	230	230	559	1
2005	1,155	1,265	2,420	1,018	1,127	2,311	2
2006	818	900	1,718	759	853	1,623	2
2007	205	3,278	3,483	937	1,516	2,904	-
<b>Total</b>	<b>3,343</b>	<b>5,443</b>	<b>8,786</b>	<b>3,287</b>	<b>4,071</b>	<b>8,002</b>	<b>6</b>

2008 - 2017 Capital Plan (\$'000)						
Carry-forward from 2007	2008 Budget	2008 # of New Projects	Total Capital Available	2008 Total of Projects	#	2009 - 2017 Forecast
8,002	13,360	5	21,362		11	73,780



**Commentary on Cash Flow Variance:**

The Water Efficiency Plan, with an estimated budget of \$3.3 million, is new to Operations Support, having been transferred from the Water program, where it has been housed in previous years. Also new to 2008 Capital Program is the STAMP project, with a 2008 budget of \$5.0 million. The budget for facilities repairs also increased by \$1.3 million in 2008.

**APPENDIX III  
OPERATIONS SUPPORT  
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2007

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
019020	Vehicle/Gas Powered Eq 02-1190	9,991,276	9,560,194	431,082	9,991,276	9,559,194	432,082	95.68
019041	Victoria Yard Upgrade	590,736	442,875	147,861	590,736	442,875	147,861	74.97
019110	Infrast Construc Inspect Rep	75,000	49,408	25,592	75,000	49,408	25,592	65.88
049020	Vehicle/Gas Powered Eq 03-1158	1,868,751	1,309,594	559,157	1,868,751	1,299,509	569,242	69.54
059010	Asset Infrast. Mgt Sys 04-1280	1,537,550	492,723	1,044,827	1,537,550	492,723	1,044,827	32.05
059020	Vehicle/Gas Powered Eq 04-1280	1,366,020	1,070,350	295,670	1,366,020	1,056,350	309,670	77.33
059030	Vehicle & Equip Add 04-1280	257,500	174,855	82,645	257,500	174,855	82,645	67.91
059040	Pub Wks Fac Rep&Mntc 04-1280	1,262,625	374,278	888,347	1,262,625	374,278	888,347	29.64
069011	Hansen 8 Implement 05-1496	1,000,000	488	999,513	1,000,000	488	999,513	0.05
069012	Pal 3 Development 05-1496	100,000	49,164	50,837	100,000	49,164	50,837	49.16
069020	Vehicle/Gas Powered Eq 05-1496	1,512,800	939,865	572,935	1,512,800	939,865	572,935	62.13
079020	Vehicle and Gas Powered Equip.	2,984,200	573,050	2,411,150	2,984,200	573,050	2,411,150	19.20
079025	Information Management Initiat	250,000	-	250,000	250,000	-	250,000	-
079050	Facility Improvements	230,000	-	230,000	230,000	-	230,000	-
079910	Public Works Support to Capita	19,074	6,358	12,716	19,074	6,358	12,716	33.33
90124JI	PW Eng Services JIT Clear	-	-	-	-	-	-	-
<b>Total</b>		<b>23,045,532</b>	<b>15,043,203</b>	<b>8,002,329</b>	<b>23,045,532</b>	<b>15,018,118</b>	<b>8,027,414</b>	<b>65.17</b>

APPENDIX IV  
OPERATIONS SUPPORT  
2008 NEW CAPITAL DETAIL

**2008 Financing Sources and Funding Status (\$'000)**

2008 Funding Status:

Approved or Pending

(A/P)



<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	<u>2008</u>			
			<u>Total Expense</u>	<u>External Funding</u>	<u>Internal Funding</u>	<u>DCA</u>
<b>IT Support - Asset Infrastructure Management System (AIMS)</b>						
A 05-9010	ASSET INFRASTRUCTURE MANAGEMENT SYSTEM (AIMS)	PEEL	583	0	583	0
A 07-9025	INFORMATION MANAGEMENT INITIATIVE	PEEL	5,406	0	5,406	0
A 08-9055	PLAN IT IMPLEMENTATION	Peel	200	0	200	0
<b>Vehicle and Equipment Replacement</b>						
A 08-9020	VEHICLE & GAS POWERED EQUIPMENT	PEEL	2,305	0	2,305	0
<b>Facility Repair and Maintenance</b>						
A 05-9040	PUBLIC WORKS FACILITIES REPAIR & MAINTENANCE	PEEL,Peel	143	0	143	0
A 08-9040	ETPS FACILITY REPAIR AND MAINTENANCE		1,286	0	1,286	0
A 08-9041	ETPS FACILITY SPACE FEASIBILITY STUDIES		148	0	148	0
<b>Water Quality Initiatives</b>						
A 08-1585	WATER EFFICIENCY PROGRAM		3,289	0	3,289	0
<b>Totals for Budget Year: 2008</b>			<b>13,360</b>	<b>0</b>	<b>13,360</b>	<b>0</b>

**APPENDIX V  
OPERATIONS SUPPORT  
TEN YEAR CAPITAL PLAN**

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>IT Support - Asset Infrastructure Management System (AIMS)</b>								
Continuation of the implementation of the Asset Infrastructure Information Management System (AIMS).								
<b>05-9010</b>	<b>ASSET INFRASTRUCTURE MANAGEMENT SYSTEM (AIMS)</b> TO CONTINUE THE IMPLEMENTATION/ENHANCEMENT OF THE ASSET INFRASTRUCTURE MANAGEMENT SYSTEM (AIMS)	583	617	0	0	0	0	1,200
<b>07-9025</b>	<b>INFORMATION MANAGEMENT INITIATIVE</b> TO IMPROVE INTEGRATION OF PUBLIC WORKS DATA SETS VIA AN INFORMATION MANAGEMENT STRATEGY WHEREBY RESOURCES SUCH AS TRAINING, CONSULTING, SOFTWARE LICENSES AND MISCELLANEOUS EXPENSES WILL BE CHARGED.	5,406	250	0	0	0	0	5,656
<b>08-9055</b>	<b>PLAN IT IMPLEMENTATION</b> THE PLANNING POLICY AND RESEARCH DIVISION, TRANSPORTATION PLANNING DIVISION AND DEVELOPMENT PLANNING SERVICES DIVISION ARE CURRENTLY UNDERTAKING A PLAN IT STRATEGY TO INVESTIGATE THE USE OF INFORMATION TECHNOLOGY IN PROVIDING PLANNING SERVICES. ONE OF THE DELIVERABLES FROM THE STRATEGY WILL BE AN SET OF RECOMMENDATIONS AND AN IMPLEMENTATION PLAN. THIS STRATEGY WILL OUTLINE THE DEVELOPMENT OF INFORMATION	200	200	200	200	200	1,000	2,000
<b>10 Year Totals For: PWISIT</b>		<b>6,189</b>	<b>1,067</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>8,856</b>

**Vehicle and Equipment Replacement**

Public Works asset replacement requirements for vehicles and outside equipment. Funded by reserve contributions which are determined by Council approved policy. Contributions are based on a multi-year financial model incorporating asset inventory, asset life assumptions, replacement costs, depreciation, salvage(auction) values and fund interest assumptions.

**APPENDIX V  
OPERATIONS SUPPORT  
TEN YEAR CAPITAL PLAN**

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>08-9020</b>	<b>VEHICLE &amp; GAS POWERED EQUIPMENT</b> REPLACEMENT OF REGIONAL VEHICLE AND EQUIPMENT AND SYSTEM UPGRADES	<b>2,305</b>	3,710	4,159	3,893	5,046	21,204	<b>40,317</b>
<b>10 Year Totals For:</b>	<b>PWISER</b>	<b>2,305</b>	3,710	4,159	3,893	5,046	21,204	<b>40,317</b>

**Facility Repair and Maintenance**

Public Works asset replacement requirements for building components at Copper Road, Wolfedale and Victoria works yards, as well as replacement of the facilities at the end of their useful life, are funded from the Facility Maintenance reserves. Contributions are determined by Council based on a multi-year financial model incorporating asset inventory, asset life assumptions, replacement costs, depreciation, salvage (auction) values and fund interest assumptions.

<b>05-9040</b>	<b>PUBLIC WORKS FACILITIES REPAIR &amp; MAINTENANCE</b> PLANNED REPAIRS AND REPLACEMENTS AT PUBLIC WORKS YARDS AS INDICATED IN THE BUILDING CONDITION ASSESSMENT FOR EACH FACILITY AS WELL AS THE CORRESPONDING ROOF CONDITION ASSESSMENT. THE 5-YEAR PLAN HAS BEEN MODIFIED BASED ON PHYSICAL INSPECTION OF EACH SITE AND THE LIST OF PLANNED REPAIRS AND REPLACEMENTS HAS BEEN AMENDED ACCORDINGLY.	<b>143</b>	304	176	399	0	0	<b>1,022</b>
<b>08-9040</b>	<b>ETPS FACILITY REPAIR AND MAINTENANCE</b> PLANNED REPAIRS AND REPLACEMENTS AT ETPS YARDS AS INDICATED IN THE BUILDING CONDITION ASSESSMENT. THE 10-YEAR PLAN HAS BEEN MODIFIED BASED ON PHYSICAL INSPECTION OF EACH SITE AND THE LIST OF PLANNED REPAIRS AND REPLACEMENTS HAS BEEN AMENDED ACCORDINGLY.	<b>1,286</b>	1,433	513	909	398	2,952	<b>7,491</b>

APPENDIX V  
OPERATIONS SUPPORT  
TEN YEAR CAPITAL PLAN

**Ten Year Combined Capital Program (\$'000)**

<i>Sub Type</i>	<i>Description</i>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>08-9041</b>	<b>ETPS FACILITY SPACE FEASIBILITY STUDIES</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148</b>
	CONDUCT FEASIBILITY STUDIES/CONSULTING SERVICES TO DEVELOP AND REVIEW OPERATIONAL SPACE MANAGEMENT PLAN FOR ETPS OPERATIONAL FACILITES SPACE ACCOMMODATION							
<b>10 YearTotals For:</b>	<b>PWISFM</b>	<b>1,577</b>	<b>1,737</b>	<b>689</b>	<b>1,308</b>	<b>398</b>	<b>2,952</b>	<b>8,661</b>

**Water Quality Initiatives**

Corporate Water Quality Initiatives and Studies.

<b>08-1585</b>	<b>WATER EFFICIENCY PROGRAM</b>	<b>3,289</b>	<b>3,113</b>	<b>2,863</b>	<b>2,863</b>	<b>2,863</b>	<b>14,315</b>	<b>29,306</b>
	WATER EFFICIENCY PROGRAM SUPPORTED BY THE WATER EFFICIENCY PLAN APPROVED BY REGIONAL COUNCIL IN SEPTEMBER 2006. THE PLAN OUTLINES GOALS OF REDUCING AVERAGE ANNUAL DAY DEMAND AND PEAK DAY DEMAND BY UP TO 10% AND WASTEWATER FLOWS BY UP TO 7% BY 2015.							

<b>10 YearTotals For:</b>	<b>Water Quality</b>	<b>3,289</b>	<b>3,113</b>	<b>2,863</b>	<b>2,863</b>	<b>2,863</b>	<b>14,315</b>	<b>29,306</b>
<b>Totals for 10 Year Capital Plan:</b>		<b>13,360</b>	<b>9,627</b>	<b>7,911</b>	<b>8,264</b>	<b>8,507</b>	<b>39,471</b>	<b>87,140</b>

**APPENDIX VI  
OPERATIONS SUPPORT  
PERFORMANCE MEASURES/BENCHMARKS**

**OMBI Benchmarks**

<i>* Note: Comparisons with all member Municipalities that reported data to OMBI</i>							2006	2005	
<b>Fleet</b>									
<b>Measure</b>		<b>Service Level</b>	<b>Efficiency</b>	<b>Customer Satisfaction</b>	<b>Community Impact</b>	<b>Comments</b>	2006	2005	<b>Action Plan for 2008</b>
							Quartile	Quartile	
Number of Vehicles (Total)	Peel Value	447.00							
	OMBI Median	569.00							
	Rank	4/14							
Fleet cost per Vehicle Km - All Vehicles	Peel Value		0.37				1st	1st	Continue current practices
	OMBI Median		0.62						
	Rank		2/12						

Lower rank indicates high performance or low cost

4th Quartile	Low performer or high costs
2nd or 3rd Quartile	Average performer or average cost
1st Quartile	High performer or low cost

**APPENDIX VII  
OPERATIONS SUPPORT  
STAFFING INFORMATION**

Program	2007 Complement	Change Request for 2008	2008 Council Approved
Operations Support	143.5	3.0	146.5
<b>TOTAL Program</b>	<b>143.5</b>	<b>3.0</b>	<b>146.5</b>

**Change Request for 2008 Commentary**

1.0 Mechanic - Due to increase in size of fleet

1.0 Foreperson Facilities - Number of facilities being managed has increased over the years with no increase in staff - also key to succession planning

Strategic Program Analyst - Public Education and Outreach - This position  
 1.0 supports the various initiatives that are underway associated with environmentally sustainable programs which have increased significantly

**3.0**

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