

Operations Support – 2010 Budget Document

2010 OPERATIONS SUPPORT Budget Overview

Budget Summary \$'000s	2009 Budget	2009 Projection	2010 Proposed	09 vs 10 Variance	2011 Forecast	2012 Forecast
Current Budget – Gross Expenditure	\$34,139	\$32,489	\$34,374	\$235	\$36,092	\$37,897
Current Budget – Total Revenues	\$33,062	\$30,812	\$33,197	\$135	\$34,915	\$36,720
Current Budget – Net Cost	\$1,077	\$1,677	\$1,177	\$100	\$1,177	\$1,177
FTE *	234.25	231.25	231.25	0	232.25	234.25
New Capital			\$9,126		\$15,209	\$21,330

* The number of FTEs are adjusted to reflect consolidation of Revenue Management division into Operations Support division.

2010 BUDGET HIGHLIGHTS

Current Budget

The proposed 2010 Gross Expenditure Budget is \$34.4 million. The budget addresses demands relating to facility growth, fleet growth, and an increased level of complexity in construction inspection and a wider range of environmental education being offered through existing staff. Staffing resources throughout the division will be managed by reallocating existing resources to priority areas where and when required.

Staffing

The 2010 Budget does not include requests for additional Full Time Equivalent (FTEs)

Capital

The 2010 New Capital Budget dollars are \$9.1 million, funded 100 per cent from reserves, and addresses fleet and facility needs, commercial and residential water meter replacement program, automated meter reading program and the Council approved Water Efficiency program.

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Section I. Existing Services and Service Levels:

The Operations Support Division mandate is to serve as a shared platform for the organization and department, allowing those operating the front line primary services to concentrate their efforts on those outward facing services. The Division's mandate also includes connecting with residents through various means to improve the level of public education in the use of the regional services.

These services are provided through a combination of internal and external service providers in order to provide the most cost effective and efficient results.

The majority of the services provided by the Operations Support Division are for all divisions in the Public Works. Services are also provided to other departments within the Region when the economies of scale can allow for cost effective and efficient operations.

In 2009, the Billing and Meter Operations sections were consolidated into the Operations Support Division.

With these additions the division is now comprised of six sections as follows:

Fleet, Facilities and Material Management Services

- Maintenance and repair of equipment and fleet vehicles, including ambulances
- Fleet administration, including procurement, disposal, life cycle analysis and reserve fund planning, of approximately 500 vehicles and 250 pieces of equipment (with the exception of TransHelp, Ambulance and Police)
- Maintenance of the four operational yards (Copper Road, Brampton; Wolfedale Road, Mississauga; Victoria Yard, Caledon and Transhelp Facility, Mississauga) and support for maintenance of numerous other Public Works properties and facilities
- Provision of materials and fuel management services utilized by operational staff throughout the Region of Peel
- Development and delivery of driver training and fleet safety programs for all employees operating Regional vehicles and equipment, monitoring policy development and implementing provincial/federal statutes/regulations/ guidelines pertaining to vehicle operation and ownership as well as investigation of vehicular accidents involving the Regional fleet and development of proactive training and policies to reduce such events

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
- Computer Aided Design (CAD) services for Regional capital projects from pre-engineering through design to as-built drawings, as well as services to other departments in the Region of Peel

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Information Services

- Management of the Geographic Information System (GIS) records for linear and building 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 \$12 billion
- Management of the information management systems for the operational sections of the Public Works Department. This includes linking asset information with operational information, and supporting service, work order management, payroll and financial process.
- Provision of a Service Desk operation for all Regional clients and customers seeking information on Regional assets
- Issuance of Road Occupancy, Special Event Permits as well as the management and processing of incoming Public Utility Coordinating Committee applications

Public Education Programs and Services

- Operation of the Water Smart Peel Program, as outlined in the Council Approved Water Efficiency Plan (WEP)
- Management of outreach for Public Works programs including major events such as the annual Peel Children's Water Festival and EcoFair
- Operation of the Public Works Resource Centre (Library)
- Operation of the Public Works 24 Hour Response Centre, including dispatch functions
- Management of the Voice Communication (VCOM) System, on behalf of the Region
- Operation of the Public Works Reception counter at Peel Headquarters
- Management of grants to three community organizations for the provision of community outreach to increase the knowledge and understanding of the community about waste management, water efficiency and water treatment programs and services; and raise the profile of the role of the Region in waste management, water efficiency and water treatment
- Partnerships with area conservation authorities to address Region-approved initiatives

Billing Operations

- Water and Wastewater billing and management of over 290,000 accounts including payments processing, customer service both face to face and over the telephone for example a call centre handling over 55,000 telephone calls annually transferred from the Corporate Contact Centre, and collections which all facilitate the full recovery of Water and Wastewater expenditures
- Special assessment billing, for local improvements such as water and wastewater infrastructure and noise attenuation walls, including collection and customer service

Meter Operations

- Meter installation, repair, replacement, maintenance and testing
- Meter Reading to provide Billing with accurate and timely readings of water meters

Key Initiatives in 2009:

The following are some of the key initiatives implemented in 2009 which have had a significant direct impact on the clients, customers and residents in the Region.

Fleet Safety and Training Initiatives

The Region of Peel has over 550 vehicles in its fleet and numerous pieces of equipment ranging from backhoes, vactors, graders and chainsaws. To date, approximately 2,503 hours of vehicle and

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equipment training has been provided to staff in order to ensure safe operation of the fleet and equipment. Regional training personnel are licensed by the Ministry of Transportation to upgrade, examine and renew driving licences. As of August 2009, 66 licence upgrades and 118 licence renewals have been issued.

Initiatives for 2009 were the upgrading of all Transhelp operators with a Ministry of Transportation Air Brake Endorsement, thus allowing them to operate new buses purchased in 2009/2010. Fleet Safety and Training Specialists have also taken an active role in the Regions Accessibility for Ontarians with Disabilities (AOD) training, focusing on outside workers and large groups. They continue to work closely with Peel Regional Paramedic Services and the Peel Regional Police for their upgrading and developmental needs.

MTO- Fleet Operations Audit

In 2009, the Ministry of Transportation conducted an audit of the Region's fleet operations. The Audit is a detailed review of the organization's safety performance and compliance in three main areas: Driver/operator training records and reporting, driver/operator hours of service and vehicle maintenance. The Region received a 98 per cent score, which represents one of the highest scores achieved in the Province.

Highway Traffic Act Amendment – Cellular telephones

In October of 2009, there was an amendment to the Highway Traffic Act, banning drivers from using handheld communication and entertainment devices while operating a motor vehicle. Fleet Safety and Training staffs have developed a policy and to ensure that Regional staff are in compliance with this law.

Fleet Administration and Maintenance Programs

In 2009, specifications were developed for the procurement of 80 vehicles and pieces of equipment. In addition, it is anticipated that 5,662 hours of preventative maintenance and 14,354 hours of unanticipated maintenance will be provided. The average shop rate for these services, based on vehicle size, is \$87 per hour, which is more than competitive with private sector shop rates. 2009 was the fourth full year for maintenance of ambulance vehicles by in-house staff. The 2009 internal labour rate for ambulance repairs is \$82 per hour, well below the average external contractor rate of \$95 per hour. In 2008, it is estimated that the savings from having brought this service in house was approximately \$310,000 with an expected savings of approximately \$500,000 for 2009.

Facility Services

Planning continues in the redevelopment of the Copper Road Site, which combines the newly purchased 230 Advance Blvd property with the existing Copper Road Yard. The intention is to allow for continued and expanded operations for the current services offered and to create a fleet campus for Police, Water, Wastewater, Roads, Transhelp and Paramedic Services.

Materials Management

Materials Management has taken steps to integrate bar code scanning technology in the operational database, "Hansen". This technology will increase the accuracy of records which, in turn, will allow frontline staff requiring parts to locate and remove them with minimal administration.

This initiative also provides the means to produce product labels for ease of identification, both by bar code scanner and by reading text, which reduces labour costs by lessening the amount of time required to perform data entry and database corrections (from more than 400 labour hours to 70 labour hours per

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annum), as well as provides enhanced services to clients while offering more value-added activities for staff and increasing their motivation and productivity.

Fuel Management Upgrade Project

Materials Management as acquired a Fuel Management system that meets Technical Standards and Safety Authority (TSSA) requirements and increases ease of use for end-users. This offers an increased level of service to clients, while eliminating human intervention that is currently needed to access, obtain, and replenish fuel inventories 24/7. The level of accuracy of records will increase, providing accurate financial information for the Region, the client and supplier. The automatic leak detection system will ensure compliance of the Liquid Fuels Handling Code outlined by the TSSA.

Increased Level Engineering Technical Services (ETS)

ETS has increased their level of responsibility in responding to the back log of capital projects, infrastructure stimulus funding program and the ongoing diligence around traffic management by contractors and increased adherence to acceptable construction practices.

In 2009, ETS continued to help minimize negative impacts on Regional construction projects, by evaluating contractor performance against set criteria such as traffic flow, public safety and site clean up. Contractors must achieve a grade of no less than 70 per cent on the criteria to be permitted to work in Peel. In 2009, one Contractor received a failed grade. There were zero unanticipated lane closures as part of scheduled road maintenance, representing a significant reduction from past years.

Visibility of Development and Construction Inspectors

As part of the ETS process review completed by internal audit, it was recommended that the Regional Inspectors utilize Regional vehicles for day to day operations. Through the purchase of these vehicles, it is anticipated that a significant job efficiency and annual savings will occur, along with an increased presence of Regional staff at job sites.

Data Management Initiatives

In 2009, data management initiatives continued to be undertaken in an effort to further improve the overall quality of the asset management data under governance. The remaining backlog of development project data was updated into the system as well as a large amount of backlogged capital project data. Both of these advancements allow for more accurate analysis of the location and condition of the assets and better facilitate the planning of future capital replacement programs. Other data management initiatives included the reconciliation of information related to over 19,000 infrastructure assets covering 1.4 million linear metres and the improvement of asset assumption knowledge to a 24 hour lag time with that of the official legal record.

Other data management initiatives include the rollout of Roadside inspection forms for minor culverts and guiderails. Automating these processes has eliminated the duplication of effort and has enhanced reporting capabilities, maximizing staff's productivity, and putting information at users' fingertips.

Tracking Hours of Work Application (THOW)

There was a need for the Region of Peel to formally track hours of work for employee's driving C.V.O.R rated vehicles. The MTO legislation required staff to track hours of work and meet certain conditions or criteria to be compliant to the act. This solution provides not only the ability to track hours of work performed by each employee, but also to assign employees to work according to the availabilities based on pertinent criteria set within the application. Reporting has been developed to allow supervisors and forepersons to retrieve data from THOW.

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GIS iPal for Roads Initiative

A new IPAL application for regionally owned road assets was developed and implemented. In synchronization with Hansen, this initiative will lead to greater efficiency with little customization and will allow the Road Operations and Maintenance Staff via Internet and local Intranet to quickly locate, maintain and repair regional road assets.

Water Efficiency Program (Water Smart Peel)

Continued initiatives include Toilet Replacement Programs for Residences and Businesses and Restaurant Pre-Rinse Spray Valve Replacement Program. The Industrial, and Commercial, Institutional Indoor Water Audits continue and an outdoor pilot program for this sector was developed. The Residential Outdoor Landscape Program was re-tooled to focus on landscape design as it relates to outdoor water conservation. To compliment the consultations workshops were also re-designed to better capture the interests and needs of the participants. A pilot study to measure the success of the enhanced Residential Outdoor Landscape Program began this summer. To date, the plan has saved 9.5 milliliters per day of water from being used and 8.8 milliliters per day of wastewater from being treated. This reduction in water and wastewater treatment has saved approximately 10.3 megawatts of electricity per day, which is equivalent to 3.1 tonnes of carbon dioxide emissions per day.

Peel Children's Water Festival and EcoFair

The 14th annual Peel Children's Water Festival was held in June 2009. The six day, multi-departmental and multi-agency event focuses on water education for children in grades two to five. This year approximately 3,700 members of the public and about 3,700 students attended, receiving a total of about 15,000 hours of education.

Peel EcoFair

This was the second year the EcoFair operated as a stand alone event, apart from the Peel Children's Water Festival. The 2009 Peel EcoFair was held at Erindale Park in Mississauga on May 20, 2009. 16 schools with more than 250 students showcased their environmental action projects, and presented their projects to peers as well as the participant mentors representing community partner organizations.

Billing

Billing, with Meter Operations, developed a performance framework model that is the basis for more robust performance measures (outputs/outcomes) to be utilized in 2010.

An investigation of digital call recording software to allow for recording of customer service calls for training purposes was undertaken in 2009. A Corporate initiative is underway to review the needs of all call centre stakeholders and the current software being utilized. Implementation of software within Billing is anticipated for 2010. The creation of a communication strategy to further educate customers on water and wastewater billing, meter location, operation and homeowner responsibilities was also initiated.

Meter Operations

Commencement of the Radio Frequency AMR pilot for homes without remotes and hard to access meters. Testing of three classes of meters ensured that the meters were recording accurately within the by-law guidelines; all meet or exceeded the Regional Bylaw and American Water Works (AWWA) limits.

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Meter replacements of the 1989 residential meter class that are under registering have been completed. The meter reading software has also been upgraded to allow for ease of and detailed reporting.

Level of Service

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

Outward Facing Level of Service

GIS Customer Service

- GIS staff responds to any email or phone query for system information within two hours, or at a maximum the same day

Public Education Programs and Services

Program/Service	2008	2009
Lawn and Garden Consultations	832 consultations to Peel residents	1200 consultations to Peel residents
Lawn and Garden Workshops	Six workshops held in partnership with the Cities of Brampton and Mississauga as well as Ecosource and the Mississauga Garden Council	Six workshops held in partnership with Ecosource, Riverwood Conservancy, Mississauga Fall Festival, Seeds of Diversity and Caledon Horticultural Society
In-store Toilet Rebate Events	Three events held, with 2,200 rebates processed	Three events held, with 4,000 rebates processed
Water and Wastewater Classroom Presentations	180 in class presentations for 5,750 students	84 in class presentations for 2,211 students (reduced participation)
Facility Tours	40 tours of the Lorne Park and Lakeview Water Treatment Plant (1,000 students) 45 tours of Peel Integrated Waste Management Facility (920 visitors)	39 tours of Lakeview Water Treatment Plant (1,200 students) 57 tours of Peel Integrated Waste Management Facility (1,500 visitors)

Public Works 24 Hour Response Centre

- Customer Service answers an inbound call centre line that provides Public Works program information to residents, provides administrative support for the booking of Public Works facility tours and presentations, and allows for 24/7/365 contact for residents to report emergency water/wastewater/roads emergency situations
- As of September 2009, 15,917 calls have been answered on the call centre line. An estimated 21,000 calls will be answered by the end of 2009. Inbound call volume for the call centre line for 2010 is estimated to be 21,000 calls.

Billing

- It is anticipated that close to 70 per cent of the 55,000 calls escalated from the Corporate Contact Centre to Billing's call centre will be answered within 20 seconds. Calls escalated to Billing are of a more complex nature which translates to a lengthy phone call. Achieving almost 70 per cent of calls answered within 20 seconds highlights our commitment to providing a strong level of customer service.

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- Billing assists homeowner's to determine possible causes of a higher than usual bill by visiting properties; 2,500 face-to-face property visits expected in 2009 and similar level for 2010

Inward Facing Level of Service

Fleet, Facilities and 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.
- Public Works 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
- Assets/Inventory Distribution ensures that regular stocked parts and material are available, when and where required, 100 per cent of the time under normal circumstances. Special order parts or emergency replacement parts are procured in a timely fashion and delivered within two to three weeks from order.

Engineering and 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 2 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.
- CAD services for various Public Works capital projects from pre-engineering through design to as-built drawings, as well as services to other departments in the Region of Peel such as legal survey requirements for Realty Services
- ETS continues to provide value engineering, constructability issues, contract document review/peer review services

Asset Information Management System

- The management of asset information data including: hours of work application for compliance under both the Ministry of Transportation and Ministry of Labour. Increased utilization of the field technology, for example improved inspection forms, allowing inspectors to enter data on site, with no duplication of effort
- 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
- Over 220 training hours, equalling over 30 working days, has been logged to date in 2009. The AIMS team understands the importance of ensuring all users' have access and understand the capabilities of the Hansen system. This also provides users' the opportunity to explore and optimize their use of the system.

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Public Works 24 Hour Response Centre

- Through 24 hour phone lines, the Response Centre provides information to, and transfers information for, internal clients. In 2009 to date 7,525 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 2009 and the same for 2010.
- Staff monitor 24 hour emergency alarm equipment systems for water and wastewater facilities and linear assets, plus Health Department vaccine refrigeration equipment
- Response Centre staff order equipment, arrange programming and repairs and maintain records for the two-way radios utilized by the Region of Peel including a central dispatch area that monitors all radio activity
- After hours coverage for the Town of Caledon on a cost recovery basis

Public Works Resource Centre

- The Resource Centre provides various information services to Public Works staff including research assistance, online and internet searching, current affairs awareness, media scans, table of contents service, inter-library loans, acquisitions and A/V equipment booking. Resources include: in-house online catalogue (11,328 catalogued items), specialized print collections (2132), industry standards (249), trade magazines (55), videos (604), CD-ROM (345), and online access to multi-disciplinary databases

Section II. Resources to Deliver 2009 Services and Levels:

Current \$'000's	2008 Actual	2009 Budget	2009 Projection	2009 Variance Under / (Over)
Gross Expenditures	30,831	34,139	32,489	1,650
Total Revenue	30,828	33,062	30,812	2,250
Net Cost	3	1,077	1,677	(600)
FTE (*)	222.30	234.25	231.25	(3)

* The number of FTEs are adjusted to reflect consolidation of Revenue Management division into Operations Support division.

2009 Current Budget

The Operations Support Division is fully charged out and therefore the review focuses on the gross expense budget. The approved Current Gross expenditure is \$34.1 million for 2009.

2009 Projection

By the end of 2009, the Operations Support Division is expected to be approximately \$1.65 million under spent in comparison to the Gross budgeted expenditure. The majority of the under expenditure relates to salaries, wages and benefits as the salary averages of the division are below the averages utilized in the development of the 2009 budget. Due to the economic downturn and development slowdown water meter purchases have decreased, also contributing to the under expenditure. Anticipated costs associated with facility maintenance were negotiated at a lesser cost than budgeted.

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Total revenue will be approximately \$2.25 million under budget in comparison to the budgeted total revenue. This is largely due to the slow down of economy which has affected Engineering and Inspection fee, Billing and Meter Installation fees. In addition, a loss of recovery was incurred in the facilities section as a result of transfer of leased facility management and unoccupied space at the Wolfedale Yard stemming from the Children’s Services move to 10 Peel Suite B.

Section III. Performance Measurement/Benchmarking:

The Operations Support 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. To view the details on the OMBI measures for the Waste Program, please visit the Region’s Internet site. <http://www.peelregion.ca/finance/ombi/>

Fleet Services OMBI Comparators

- Total vehicle cost (including fuel) per kilometer - In 2008, Peel’s cost per kilometer was \$0.47 (compared to average result among participating municipalities of \$0.63/kilometre)
- Total vehicle cost (including fuel) per kilometer (Ambulances only) - In 2008, Peel’s cost per kilometer was \$0.52 (compared to average result among participating municipalities of \$0.57/kilometre)

Management of Data

- Amount of infrastructure placed into the system in metres per hour per employee for water and wastewater. Current rate is 101.6 metres per hour
- Amount of system information placed in to the system per month (meters per month for water and wastewater). Current rate is 25,977 metres per month
- Total annual infrastructure placed into the system in 2009 is estimated to be 311,725 metres per year
- Total number of infrastructure assets remediated is 19,896
- Total linear length of water and wastewater mains affected by GIS Data group is 1,399,651 metres

Usage/Service Requests of Information System

- Hansen usage across the department has grown by 7 per cent from 2008 to 2009, with 527 registered users. There were a total of 3,330 service requests resolved as of August 31, 2009 bringing the total number of service requests to a yearly average of 4,400.

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	2008	2009
PAL website hits - site navigation	85,212	114,447
PAL website visits – viewing of main page	20,132	27,685
Number of Customer Service requests	735	780
Number of As-builts uploaded	2,467	1,012
Number of Custom Plot maps completed	500	484
Number of Permits/PUCC application	782/792	706/563

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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 1.0. All programs undertaken as part of the WEP must cost less than the equivalent cost of infrastructure expansion.

Section IV. 2010 Base Pressures:

Cost of Living Increase/Inflation:

In 2010 Operations Support will experience base pressure decreases due to reorganization and transfer of leased facility to Employee Business Services. Slow down of economy has resulted in a decrease in purchase of water meters and fees and charges. Salaries, wages and benefits accounts for almost 60 per cent of the Divisional budget and have increased marginally. The net of loss of revenue, reduction in expenses and increase in salaries and wages will be recovered through Capital recovery, as a substantial increase in services is anticipated with the Infrastructure Stimulus projects. Changes to base pressures are detailed in Appendix I.

Section V. Cost Mitigation through Efficiencies and Recoveries:

Efficiencies:

Information Services

- The GIS Data group conducted a project aimed at improving the overall structure and data integrity standards of the source data sets used to determine a subdivision's assumption status. The project resulted in a **thirteen fold increase** in the number of assets that are now reviewed nightly for potential assumption status changes. This further enhanced our efforts to ensure that our ownership status information is never more than twenty-four hours out of date with the official Surveys and Inspections records ensuring that the Region of Peel commits funds and resources only to those assets for which we are legally bound.
- The Stand Alone Peel Asset Locator (PAL) application has been installed on over 100 computer tablets and has been continually used by operations field staff and other Regional employees (e.g. Construction Inspectors) for the past 4 years
- Due to the tremendous success of both applications (iPAL/PAL) and enhanced customer satisfaction, this improved business process in asset management paved the way for a secure PAL application for external customers. Users will be able to connect and view water and wastewater infrastructure data for their particular needs thereby reducing front counter requests for infrastructure information.
- Future goals include continuation of the development of an iPAL application to incorporate road data assets on regional roads: noise walls, guide rails, culverts, bridges, street signs, sidewalk, and driveway. This application will assist with the Roads Asset Inspection Program as a viewing tool associated with work orders in Hansen, in locating, maintaining, and repairing such data.

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Matrix Organizational Structure for Inspection Services

- In 2008, ETS identified the need to reorganize the inspection section in order meet the current economic downturn and anticipated increase in capital construction activity. Originally, two distinct groups (east/west) was envisioned. As the section moved through the final planning stages of the realignment it became apparent a matrix organizational structure would be more efficient and effective.
- Combining the matrix organizational structure and staff resource pool, which includes seasonal temporary and contract staff, has enabled the inspections team to significantly increase capacity while maintaining costs. All changes were made utilizing existing staffing resources.

Public Education Programs and Services

- *Peel Children's Water Festival (PCWF)* - The PCWF Sponsorship Sub-committee approaches vendors in an effort to secure donations estimated at \$20,000 per year 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 delivery of Water festival activities.
- *Lawn and Garden Consultations* - To deliver 1200 lawn and garden consultations, eight University co-op students are hired and provided training regarding landscape design related to the reduction of outdoor water use. In comparison to the use of full time staff or Consultants, the cost savings vary in amount from \$50,000 to \$100,000.
- *Grants to Community Organizations* - The primary objectives of the Public Works Community Programs Funding (CPF) initiative are to increase the knowledge and understanding of the community about waste management, water efficiency and water treatment programs and services; and raise the profile of the role of the Region in waste management, water efficiency and water treatment.

Out-sourcing this work to community organizations has proven to be a cost efficient way to provide outreach the residents of Peel in a manner which effectively supports and compliments our Public Works programs.

- *Customer mail outs* - The Corporate Customer Contact Centre (CCC) used to complete some administrative tasks for the Waste Management division that they will no longer complete. Instead of those tasks being completed by the Waste Management division, resulting in the need for additional FTE, the Response Centre will utilize the timeframes after hours when call volume is not as high to complete the tasks. The Response Centre now mails out information packages and garbage tags requested by residents and processes metal appointment returns that are documented at first contact by the CCC.
- *Two-way Radios* - The Response Centre orders and keeps track of all VCOM two way radio equipment in the Hansen Asset database. In 2009 the Response Centre started also tracking the two way radios that are not part of the VCOM system that are utilized by the Waste Management Operations Division. This efficiency will result in all two way radios being counted and easily referenced.

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- *SCADA Alarms* - In 2009 the Response Centre monitored SCADA alarms during regular business hours in addition to after hours. This freed up time for the Technical Analyst in the Water Division that formerly monitored the alarms. Processes were developed in conjunction with the Water and Wastewater divisions.

Billing

- Billing is working through the first full year of efficiencies implemented in 2008 with final reads being transferred to Meter Operations which allowed Billing to undertake a program to further assist customers who have had higher than usual water and wastewater bills by visiting the property and help review possible sources of leaks, etc. Our Collection process change to mail disconnection notices rather than hand-deliver the notices was implemented in early 2009 and Billing is continuing to assess the effectiveness of this change.

Meter Operations

- With the decline in the new home market, a meter installations position is being gapped and meter equipment expenses reduced in order to offset the decline in 2010 user fee revenue for meters. This position may be used to offset demand in other areas. These savings have been offset by the contracting out of additional regular residential reads to accommodate Meter Reading's acquisition of the responsibility for final reads.

Section VI. Challenges and Emerging Trends:

Fleet, Facilities and Inventory Services

- Growing facility portfolio in Public Works Property Services (Waste Management, Wastewater and Transhelp facilities) as well as 230 Advance Blvd. will require increased resources in future.
- Stability of Fuel Costs
- Training to meet the need for drivers in the Water/Wastewater division to obtain higher grade "A" licences

Engineering Technical Services

- Environmental and legislative regulations regarding construction projects have become more rigorous, requiring an overall increase in accountability and professionalism regarding stewardship during construction projects
- Increased staff workload related to the timely and efficient delivery of construction ready Infrastructure Stimulus Fund projects

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 data entry, reporting etc
- The Strategic Technology Automation Master Plan project will impact information services resources, with respect to investigating and implementing an upgrade from Hansen 7 to Hansen 8. Hansen 8 offers greater extensibility and customization at the customer level
- The use of wireless technology is another emerging trend that which will allow the Region of Peel to become more efficient in its use of PAL and Hansen. The challenge is to ensure

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technical innovation surrounding wireless technology as Peel moves towards the utilization of wireless work orders and inspection forms.

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 Water Efficiency Plan.
- *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 1) harmful diversions of water out of the lakes basin and 2) 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 effected 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 Water Efficiency Plan.

Billing

- **Diverse Customer Base:** There are varying degrees of knowledge and understanding about plumbing maintenance, water meters and responsibilities of homeowners and responsibilities of the Region. For example, some customers feel it is the responsibility of the Region to prove where the water was consumed at the property in order for a bill to be justified. However, the Region supplies water to a property and measures that supply by utilizing water meters. Water meters are regularly tested and test results support that the water meters are not over-registered (record more water than actually flowed through it). A strategy for enhancing education of customers commenced in 2009.
- **Growth Slowdown:** Continuing to see a decline in growth. While efficiencies have been found, the decline has modestly impacted the user fee revenues.
- **Postage:** Canada Post continues to introduce increases in the postage rate which negatively impacts the cost of mailing bills
- **Job shadow position eliminated as Departmental Initiative launched in 2009**

Meter Operations

- **Growth Slowdown:** As the development rates decrease as does the requirement for new meter installations
- Contracted services for meter reading has resulted in increased service calls, as staff follow up on deficiency reports made by contracted staff
- The technology for Automated Meter Reading (AMR) continues to evolve rapidly and its adoption continues to accelerate in the water industry particularly where reading is currently inefficient

Section VII. 2010 Program Pressures - Current:

The proposed 2009 Total and Net Budgets, including a variance over the 2009 Approved Budget, are presented in Appendix I.

The proposed 2010 gross expenditure budget is \$34.4 million, represents a net increase of \$235 thousand against the 2009 Revised Gross Expenditure budget. Most of the increase comes as a result of increase in salary and wages and the new initiative of commuters' parking lot. On the revenue side it is anticipated that the program will have capital recovery through Engineering and Inspection services provided to Infrastructure Stimulus projects.

Growth:

The impact of growth on the Operations Support division varies, however it essentially stems from the increase in the population in the Region which impacts other programs, as well as the increased age of the infrastructure which impacts the level of rehabilitation construction.

The strategy in the division for dealing with these pressures is to constantly look for efficiencies and leverage the existing resources.

Education and Outreach

Population growth is a factor in the demand for education and outreach services; as such, there is a need to promote environmental programs and services, specifically the proper use of the Green Bin and increasing demand for tools and information around water treatment, distribution, efficiency and other water related issues. The staffing level in this group has remained fairly constant over the past years with seasonal demand being accommodated with summer students.

As the Water Efficiency Plan is evolving, the linkage with the Conservation Authorities regarding the conservation education programs is increasing, and the programs are becoming more diverse. These pressures are being accommodated within the base budget by prioritizing programs and messaging in order to efficiently utilize community group resources.

Section VIII. 2010 New Initiatives - Current

Commuter Parking Lot

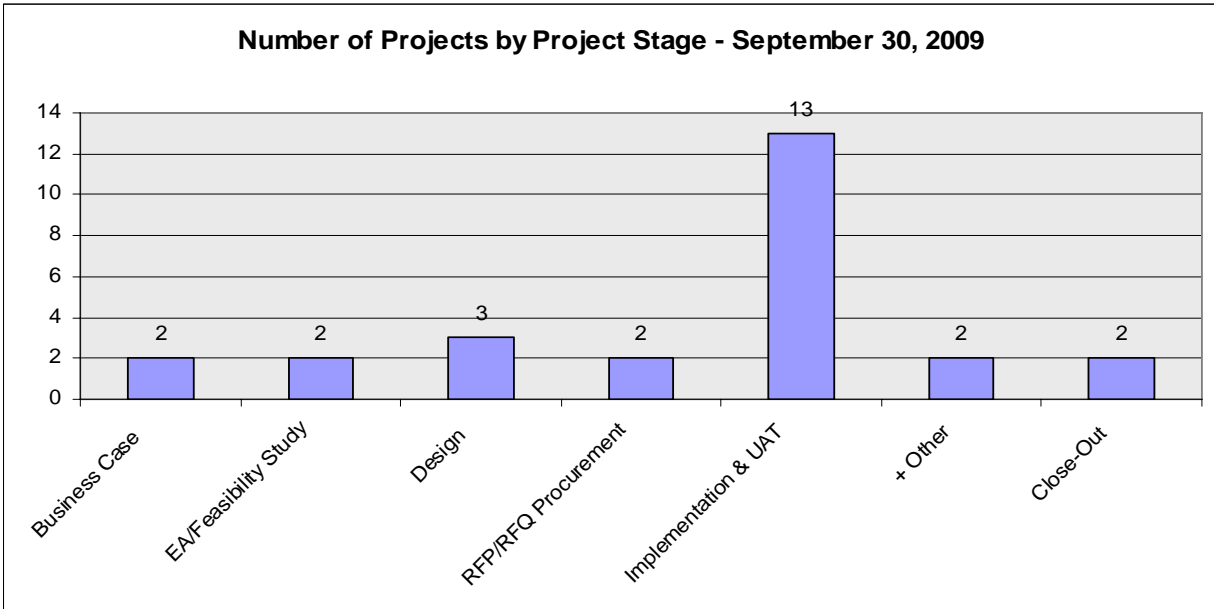
The construction and maintenance of a commuter parking lot at the southwest corner of the intersection off of Regional Road 50 and Mayfield Road undertaken in 2009 will cost \$100 thousand annually. The lot will also provide a GO Transit station for bus service at this location and greatly assist in addressing traffic concerns in the Bolton area of Caledon. It is anticipated that it will also increase the modal split towards transit in the Region of Peel.

The commuter parking lot straddles the border between City of Brampton and Town of Caledon and therefore both municipalities will be involved in providing the necessary approvals. It is expected that the construction will be completed by the end of 2009. The ongoing maintenance of the lot will be managed by Facility Services and a portion of the costs recovered from GO Transit.

Section IX. 2010 Program Pressures – Capital

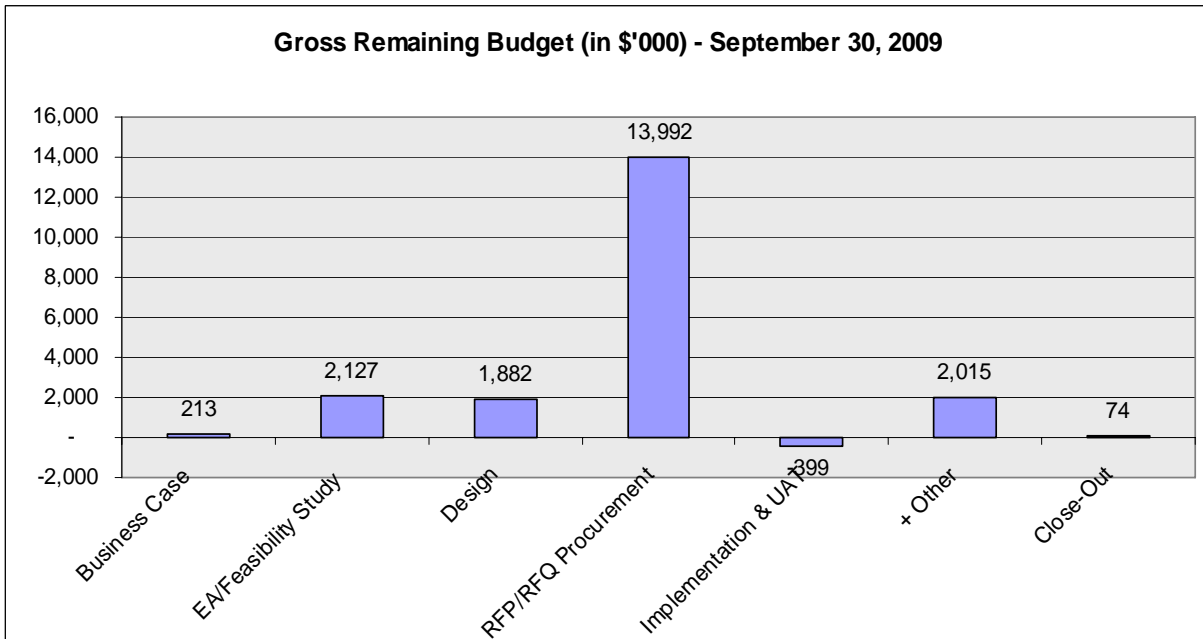
Ongoing Capital Projects

As of September 30, 2009 there were 26 active capital projects in the Operations Support program, with a total value of \$47.3 million. Of that, \$27.4 million, or 58 per cent, has been spent, leaving approximately \$19.9 million worth of work yet to be completed.



Other includes capital projects on hold.

The active capital project progress through several phases, this graph shows the number of projects by each activity stage.



Other includes capital projects on hold.

The active capital projects progress through several phases, this graph shows the Gross Remaining Budget by each activity stage.

Operations Support – 2010 Budget Document

Accomplishments in 2009

In 2009, it is anticipated that \$7.4 million will have been spent in the Operations Support capital budget. Appendix II shows that as of September 30, 2009, \$3.3 million had been spent. A further \$4.1 million is expected to be spent by year end.

What Drives the Operations Support Capital Program?

Key drivers for the Operations Support 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 throughout the department drives the need for space planning. Facilities capital is also influenced by the acquisition of new facilities, such as 230 Advance to accommodate growth in staff and increased requirements for office and storage space for Public Works. The development of the 230 Advance site continues to be a main driver in Operations Support capital. 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.

2010 Capital Programs

The following table lists the new capital plan for 2010, as well as the carry forward capital balances from 2009 that concludes the total capital budget available Operations Support for Finance to spend in 2010. Cash flow for capital project expenditures is presented in Appendix II.

Carry - Forward from 2009 \$'000	2010 New Capital \$'000	2010 # of Planned and New Projects	Total Capital Available \$'000	2011 – 2019 Forecast \$'000	2011-2019 # of New Projects
\$18,256	\$9,126	3	\$27,382	\$100,777	3

The 2010 Capital Budget program for Operations Support is \$9.1 million, a decrease of \$1.5 million over the 2010 Capital Budget projection provided in the 2009 Budget. Funding details for the 2010 Capital Budget are presented in Appendix II, III and IV.

Major changes to the 2010 Capital Budget Program – One Year Variance

A reduction of approximately \$1.5 million in total has been achieved through the reassessment of requirements for the Victoria Yard Feasibility Study and the requirement for facilities capital funding. The 2010 request of \$527 thousand has been removed and capital requirements will be funded through the use of existing capital dollars. This has been achieved by leveraging the Infrastructure Stimulus dollars against the 2010 capital plan. \$1.2 million is deferred to future years on Information Technology programs.

An additional \$1.0 million in funding for the Water Efficiency Program was requested in anticipation of increased toilet replacement and Industrial Commercial and Institutions (ICI) indoor water efficiency rebates.

Operations Support – 2010 Budget Document

Additional \$240 thousand in funding was requested for the purchase of Gas Powered Equipment to replace aging vehicles as per replacement cycle.

Capital Program – 10 Year Variance (2010-2019)

A decrease in 10 year plan requirements of \$1.4 million is shown for 2010. The decrease relates to major decreases in the projects related to Public Works Facilities Maintenance and Information Technology projects. This decrease is however, offset by expected increases in Water Efficiencies project and the Vehicle & Gas Powered Equipment project.

Other major areas affecting the overall decrease are the meter replacement, which increase with inflation and age of existing meters, 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 X. Future Outlook

The Operations Support Division will continue to experience change in 2011 and 2012. Growth due to increased demand from the divisions and departments served by Operations Support, Consumer Price Index (CPI) 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 leased and owned properties to realize reduced property costs resulting from space planning for optimal utilization of Public Works buildings.

Section XI: Pressures not included in 2010 Budget:

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

Appendices:

Appendix I	2010 Current Pressures
Appendix II	2010 Capital Overview
Appendix III	2010 New Capital Detail
Appendix IV	Ten Year Capital Plan
Appendix V	Output/Outcome Measures

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**APPENDIX I
OPERATIONS SUPPORT
2010 CURRENT PRESSURES (\$'000)**

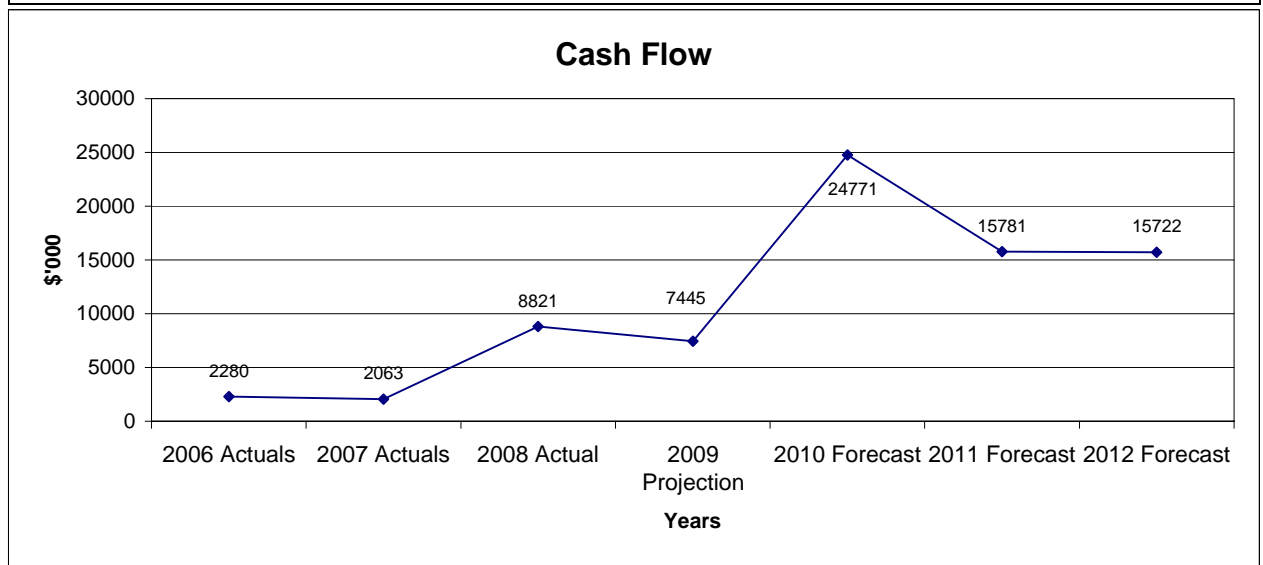
	OPERATIONS SUPPORT		
	Gross Expenditures	Total Revenue	Net Cost
2009 Revised Cost of Service	34,139	33,062	1,077
Cost of Living Increase/Inflation - Section IV			
1 Reorganization and transfer of leased facility to EBS	(483)	(588)	105
2 Hydro & Natural Gas	-	(79)	79
3 Reduction in meter equipment purchase	(108)	-	(108)
4 Salary and benefits	788	-	788
5 Internal recoveries - Capital	-	899	(899)
<i>Subtotal</i>	197	232	(35)
Efficiencies - Section V			
1 Reduction in 1 FTE	(62)	-	(62)
<i>Subtotal</i>	(62)	-	(62)
Subsidy and Fee Changes - Section VII			
1 Reduction in fees due to economy slowdown	-	(508)	508
<i>Subtotal</i>	-	(508)	508
Other - Section VII			
1 Changes due to reorganization	-	161	(161)
<i>Subtotal</i>	-	161	(161)
2010 Base Changes	135	(115)	250
Growth - Section VII			
1 Commuters Parking Lot Maintenance	100	-	100
<i>Subtotal</i>	100	-	100
2010 New Pressures	100	-	100
Total 2010 Pressures	235	(115)	350
1 Contribution from reserves	-	250	(250)
2010 Recommended Cost of Service	34,374	33,197	1,177

**APPENDIX II
OPERATION SUPPORTS
2010 CAPITAL OVERVIEW (\$'000)**

	Capital Budget	
	Number of Projects	Total Budget
Carry Forward: January 1, 2009	24	5,136
Additions:		
2009 Capital Plan		
New 2009 Projects	7	16,207
New funding to Existing Projects		1,000
In year Approvals(i.e. Council Approval, Redelopments)	1	1,616
Subtractions:		
Budget Reductions		-
Closed Projects	(6)	(746)
Expenditures to September 30, 2009		(3,309)
Subtractions: Projections from October 1 - December 31, 2009		
Closed Projects	(2)	(74)
Expenditures		(1,574)
Balance: December 31, 2009	24	18,256
Additions:		
New Proposed 2010 Capital Plan		
New 2010 Projects	3	4,601
New funding to Existing projects		4,525
Balance: January 1, 2010 with approval	27	27,382
Projected 2010 Cashflow		(22,854)
Projected Balance: December 31, 2010		4,528

Comments on Changes in Funding:

The 2010 request of \$527 thousand for facility repair and maintenance has been removed and capital requirements will be funded through the use of existing capital dollars. This has been achieved by leveraging the Infrastructure Stimulus dollars against the 2010 capital plan.



APPENDIX III
OPERATIONS SUPPORT
2010 NEW CAPITAL DETAIL

2010 Financing Sources and Funding Status (\$'000)

2010 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2010			
<u>Total</u> <u>Expense</u>	<u>Funding</u>		
	<u>External</u>	<u>Internal</u>	<u>DCA</u>

Vehicle and Equipment Replacement						
A 10-9020	VEHICLE AND GAS POWERED EQUIPMENT	peel	4,601	0	4,601	0
Water Quality Initiatives						
A 08-1585	WATER EFFICIENCY PROGRAM		2,500	0	2,500	0
Meter Operations						
A 09-7900	COMMERCIAL WATER METER REPLACEMENT	PEEL	63	0	63	0
A 09-7910	RESIDENTIAL WATER METER REPLACEMENT	PEEL	1,557	0	1,557	0
A 09-7920	AUTOMATED METER READING		405	0	405	0
<i>Totals for Budget Year: 2010</i>			9,126	0	9,126	0

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

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
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.								
10-9020	VEHICLE AND GAS POWERED EQUIPMENT REPLACEMENT OF REGIONAL VEHICLES AND EQUIPMENT AND SYSTEM UPGRADES	4,601	3,728	4,862	5,098	3,567	24,447	46,303
10-9044	VCOM RENEWAL PROJECT UPGRADE OF THE VOICE COMMUNICATION SYSTEM (VCOM) CURRENTLY UTILIZED BY THE REGION OF PEEL ("REGIONAL WORKS"), CITY OF MISSISSAUGA FIRE, CITY OF BRAMPTON FIRE, TOWN OF CALEDON FIRE, PEEL POLICE SERVICES BOARD AND PUBLIC SAFETY PARTNERS. PRELIMINARY ESTIMATES INDICATE THE SUM OF APPROXIMATELY \$2.9 M TO UPGRADE THE RADIO INFRASTRUCTURE AND \$890 THOUSAND TO REPLACE USER GEAR IN 2011 THROUGH 2014. NOTE: IF THE PUBLIC	0	646	988	1,178	988	0	3,800
10 Year Totals For: PWISER		4,601	4,374	5,850	6,276	4,555	24,447	50,103

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.

10-9040	ETPS FACILITY REPAIR AND MAINTENANCE	0	570	977	406	855	3,572	6,380
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APPENDIX IV
OPERATIONS SUPPORT
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<i>Sub Type</i>	<i>Description</i>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
11-9060	DEPARTMENTAL FACILITY REVIEW PLANNED REPAIRS AND REPLACEMENTS AT ETPS YARDS AS INDICATED IN THE BUILDING CONDIITION 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. NOTE THIS IS AN ANNUAL RECURRING PROJECT, FROM 08-9040.	0	250	0	0	0	0	250

<i>10 YearTotals For:</i>	PWISFM	0	820	977	406	855	3,572	6,630
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Water Quality Initiatives

Corporate Water Quality Initiatives and Studies.

08-1585	WATER EFFICIENCY PROGRAM 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.	2,500	2,000	2,000	2,000	2,000	6,000	16,500
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<i>10 YearTotals For:</i>	Water Quality	2,500	2,000	2,000	2,000	2,000	6,000	16,500
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Operating Capital

07-9025	INFORMATION MANAGEMENT INITIATIVE 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.	0	5,000	0	0	0	0	5,000
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<i>10 YearTotals For:</i>	Operating Capital	0	5,000	0	0	0	0	5,000
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APPENDIX IV
OPERATIONS SUPPORT
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Meter Operations								
09-7900	COMMERCIAL WATER METER REPLACEMENT REPLACEMENT OF OBSOLETE COMMERCIAL WATER METERS.	63	63	63	63	63	443	758
09-7910	RESIDENTIAL WATER METER REPLACEMENT REPLACEMENT OF OBSOLETE RESIDENTIAL WATER METERS.	1,557	1,552	0	1,421	1,301	7,776	13,607
09-7920	AUTOMATED METER READING TO EQUIP RESIDENTIAL WATER METERS WITH AUTMATED METER READING CAPABILITY.	405	1,200	405	405	405	2,215	5,035
09-7930	METER READING SOFTWARE UPGRADE UPGRADE PRESENT METER READING SOFTWARE WITH LATEST UPDATE. ALSO UPGRADE INTERFACE BETWEEN AQUAPEEL AND THE METER READING SERVER TO INCLUDE CE WINDOWS FOR HANDHELDS AND THE PROPER LOGIC FOR LARGE AND REGULAR READS ON DUAL HEAD METERS.	0	0	35	0	0	35	70
10 Year Totals For: Meter Operations		2,025	2,815	503	1,889	1,769	10,469	19,470

Billing

11-7400	INVESTIGATE NEW SOLUTIONS FOR AQUAPEEL CONDUCT A PROJECT TO INVESTIGATE WHAT SOLUTIONS ARE AVAILABLE TO REPLACE OR ENHANCE AQUAPEEL BILLING APPLICATION.	0	200	0	0	0	0	200
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**APPENDIX IV
OPERATIONS SUPPORT
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
12-7400	AQUAPEEL BILLING APPLICATION - REPLACEMENT/MAJOR ENHANCEMENT A PROJECT TO REPLACE OR COMPLETE MAJOR ENHANCEMENTS IS EXPECTED PENDING THE RESULTS OF INVESTIGATION PROJECT 11-7400.	0	0	12,000	0	0	0	12,000
10 Year Totals For: Billing		0	200	12,000	0	0	0	12,200
Totals for 10 Year Capital Plan:		9,126	15,209	21,330	10,571	9,179	44,488	109,903

**APPENDIX V
OPERATIONS SUPPORT
OUTPUT AND OUTCOME MEASURES**

Outputs/Outcomes

Output/Outcome Measures	2009 Target	2009 Projection	2010 Target	Commentary
Unanticipated Road Closures (as part of scheduled construction)	0	0	0	2009 Kept to zero as a result of increased inspections of contractors and implementation of Contractor Performance Evaluation 2010 Zero variance anticipated due to Contractor Performance Evaluations
Value to Customers - Construction Activity Monitoring Measure, reports/diary/timesheet completion within 3 business days	New Target		90 per cent	2009 New target, implemented July 1, 2009, as of September 30, 2009, new target is being achieved 2010 No variance anticipated
Value to Citizens Construction Complaint Resolution within 3 business days	New Target		100 per cent	2009 New target, implemented July 1, 2009, as of September 30, 2009, new target is being achieved 2010 No variance anticipated
ETPS Response Centre Service Level Calls answered within 20 seconds or less	80 per cent of calls answered within 20 seconds or less	87 per cent of calls answered within 20 seconds or less	80 per cent	2009 Target exceeded 2010 Anticipate target to be exceeded
Provision of Residential Toilet Rebate Cheques within 6-8 weeks of receipt	100 per cent of rebates processed within six to eight weeks of receipt.	100 per cent of rebates processed within six to eight weeks of receipt.	100 per cent	2009 Rebates are up 26 per cent over the same period in 2008 2010 No variance expected, however a 5 per cent increase in toilet rebate applications is expected
Lawn and Garden Consultations	1000 lawn and garden consultations.	1200 consultations completed to date.	See Level of Service	2009 Target exceeded 2010 To be reported under Level of Service for 2010
Restaurant Spray Valve Replacement Program	Installation of 550 restaurant spray valves and 500 aerators.	Installation of 354 restaurant spray valves and 686 aerators.	See Level of Service	2009 Spray valve target met, aerator target exceeded 2010 To be reported under Level of Service for 2010
Meters installed prior to taking position	99 per cent	99 per cent	99 per cent	2009 On target 2010 No variance expected
Accounts billed on metered supply	98 per cent	98 per cent	98 per cent	2009 On target 2010 No variance expected
Response to customers inquiries within 24 hours	100 per cent	100 per cent	100 per cent	2009 On target 2010 No variance expected
Response to leaks/emergency within 1.5 hours	90 per cent	100 per cent	90 per cent	2009 Target exceeded due to staffing resources
Meters tested that exceed bylaws/guidelines	0 per cent	0 per cent	0 per cent	2009 On target 2010 No variance expected
Address accuracy for all accounts to ensure letter mail rate is maintained and timely accurate bill delivery is achieved	95 per cent	99 per cent	95 per cent	2009 Target exceeded due to diligent review of new and current account addresses 2010 Expect to exceed target
Escalated Customer calls answered within 20 seconds	70 per cent	68 per cent	70 per cent	2009 On target 2010 No variance expected
Accuracy of Assumed Infrastructure Data (Transportation, Water and Wastewater assets)	New Target		100 per cent	2010 No variance expected
Internal Customer Service Request resolved within 24 hours	New Target		85 per cent	2010 No variance expected
Public Utility Coordinating Committee Submissions Rush requests resolved within 10 working days, Normal requests resolved within 20 working days	New Target		100 per cent	2010 No variance expected