



Business Plans 2002



Business Plan 2002

**Public
Works**
July 2002

The City of Greater Sudbury is a growing, world-class community bringing talent, technology and a great northern lifestyle together.

La Ville du Grand Sudbury est une communauté croissante de calibre international qui rassemble les talents, les technologies et le style de vie exceptionnel du Nord.





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Executive Summary *Vision and Mission Statement*

The services provided by the new City of Greater Sudbury's Public Works Department is undergoing fundamental changes as we move toward full implementation of the Transition Model. The essential services provided by Public Works are the most visible, tangible, and measurable services that municipalities provide to residents.

Vision

To provide medium and long-term infrastructure renewal strategies, while maximizing the use and life expectancy of existing physical infrastructure.

Mission Statement

To protect the City of Greater Sudbury's municipal infrastructure and promote the health and economic prosperity of its citizens through innovative, rational, and reasonable delivery of physical services.



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Executive Summary Goals

1. Implement the Transition Model for Public Works Department, through centralization of all Engineering Services at Tom Davies Square, and all maintenance functions at five strategically located Public Works Depots/Yards.
2. Develop rational, objective asset management strategies for all physical infrastructure to ensure long term sustainability.
3. Develop and implement equitable and cost effective solid waste collection and disposal services for all customers, with the ultimate objectives of reducing disposal and maximizing diversion.

Administrative and Technical Services

Provide assistance and direction to the public and developers on all matters associated with roads, solid waste, water, wastewater, stormwater, and land drainage. Issue permits, approvals, and technical reviews of proposed developments. Administer and coordinate public liability claims and litigations. Provide clerical and administrative support for entire Public Works Department.

Engineering Services

Provide design, drafting, and contract preparation services for the construction, renewal, and upgrading of municipal roads, water, wastewater, stormwater, buildings, and solid waste infrastructure. Provide contract administration and supervision of infrastructure projects. Maintain and update a central registry, available to the public and the development community, of all plans, records, maps, manuals, and digital data associated with all physical municipal infrastructure.

Operations and Maintenance Services

Maintain, operate, and repair all municipal infrastructure, such as roads, water, wastewater, and the provision of solid waste collection, disposal, and diversion. Respond to citizens' requests for services and enquiries. Investigate and resolve complaints related to the condition or adequacy of services. Supply and maintain all vehicles and equipment required by all municipal departments, ranging from Police vehicles, Land Ambulance vehicles, Fire Department vehicles, Transit Buses, Citizen and Leisure Services vehicles and equipment, and the Public Works fleet of maintenance and construction equipment.



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Internal and External Situation Assessment Perceived Strengths and Opportunities

- Mature, motivated, and experienced work force
- Excellent relationship with private-sector service providers
- Public support for “best value” service delivery options
- Growing awareness of the deterioration of public infrastructure, and mounting acceptance of infrastructure renewal costs
- Constant pursuit of technological improvements to service delivery innovations; eg. state-of-the-art winter control equipment, voice/digital field communications, fleet/fuel/maintenance tracking systems

- Amalgamation of eight former Public Works Departments and respective employee groups
- Evolving new labour relations philosophies and practices that recognize historical precedents as well as the requirement for uniform and fair treatment of all employees
- Quality and consistency of service levels throughout the entire new City
- Public education on balancing local community needs and expectations with city-wide standards
- Walkerton fallout:
 - increased monitoring, operating, and reporting costs
 - increased costs for technical studies, and third party verification
 - Bill 155 will legislate the requirement for long term sustainability of water & wastewater operating and capital costs
 - pressure for municipalities to take over and operate private communal water & wastewater systems



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Goals, Planned Actions and Performance Measures

Goal

Physical Infrastructure Sustainability

Planned Action

- Construction of David Street Water Treatment Plant Upgrade

Performance Measures

- Service interruptions during construction
- Completion by December 31, 2003

Planned Action

- Initiate and complete Sustainable Asset Management Plans (SCAMP)
for: water & wastewater
roads, bridges, land drainage
public buildings

Performance Measures

- Ability of Public Works' SCAMP's to merge with City's Long Term Financial Plan



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*Goals, Planned Actions
and Performance Measures*

Goal

Physical Infrastructure Sustainability

Planned Action

- Construction of South End Rock Tunnel Sewer

Performance Measures

- Ability to lever Provincial and Federal Funding
- Engineering & Design start in 2002
- Construction start in 2003



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Goals, Planned Actions and Performance Measures

Goal

Implement Transition Model

Planned Action

- Construction/Renovation of Public Works Depots and Yards in Lively, Chelmsford, Hanmer

Performance Measures

- Service delivery interruptions during construction and relocation of work forces



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Goals, Planned Actions and Performance Measures

Goal

Reduce solid waste disposal, maximize diversion, develop equitable collection and disposal practices.

Planned Action

- Container limits for residential customers
- Equitable collection services for all commercial accounts
- Rebates for Non-Profit Re-Use organizations
- Central Business District Collection & Recycling
- Expand array of recyclable products

Performance Measures

- Reduction in waste disposal volumes
- Increased volume of recyclables



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Resource and Financial Information

The 2001 Public Works Budget was based on the best available data from the former eight (8) municipal corporations. The 2001 Public Works Budget falls far short of previously delivered service levels and public expectations. This shortfall was particularly evident in road maintenance activities, especially during the winter months. Responding to Council's stated goal of providing "seamless" Transition services, the Public Works Department staffed up and responded to public demand for services, and as a result the maintenance budget for 2001 was vastly overspent, primarily in roads maintenance activities. In response to this reality, Council approved an additional \$1.0 million for roads maintenance in the 2002 Budget. This will help, but still falls short of the budget allocations that will be required in the future to sustain the service levels that residents expect.

The following table outlines staffing levels and service delivery strategies in accordance with the Transition Model for Public Works Department. These strategies and staffing levels can be adjusted and modified in the future as Council sees fit. We respectfully submit that significant modifications, subject to Budget restraints, are required in future years.

Staffing:	478 FTE's
Work Stations/Depots:	<ul style="list-style-type: none">- Tom Davies Square- Frobisher Works Depot- St. Clair Works Depot- Black Lake Road (Walden) Works Depot- Suez Road (Valley East) Works Depot- R.R.#15 (Rayside) Works Depot
2001 Budget:	\$48,940,486
2002 Budget:	\$47,058,013