C 6
COMMUNICATION
FAA - June 16/14
ITEM - 2

Engineering and Public Works Functional Review

Finance, Administration and Audit Committee

June 16, 2014

VAUGHAN

Agenda

- Background
- Benefits of Realigned Structure
- Key Changes
- Public Works Commission
- Business Plans and Budgets for each Public Works Service
- Internal Linkages and Relationships to Improve Delivery of Development Driven Infrastructure
- Financial Impact
- Next Steps

Background

- Public Service Renewal led into the Functional Review of Engineering and Public Works

- Purpose of the review:
  - To ensure the Commission continues its primary focus on demonstrated effective service delivery to citizens and the business that serve the residents

- Best positions the City to deliver Public Works Services for today

Benefits of realigned structure

- Public Works Services as opposed to functions
- Clear responsibility for each Public Works Service
- Clear connection between funding and each Public Works Service
- Development Engineering Services work has been aligned to focus exclusively on infrastructure to serve developing communities
- Initiatives for improving the facilitation of future development have been identified and are being pursued

Citizen focus and business effectiveness

Key Changes

- New Department integrating Roads, Parks and Forestry Services
- New Department focused on Water, Wastewater, Stormwater and Solid Waste Services
- Clearly defined lead accountabilities for each Public Works Service:
  - Water
  - Wastewater
  - Stormwater
  - Solid Waste
  - Roads and Transportation
  - Parks and Forestry Operations
- Business plans and budgets will be comprehensive for each Public Works Service and Development Engineering Service
- Business support for Commission-wide business planning and strategic initiatives in Commissioner's office

Public Works Commission

Public Works Services

- Roads & Transportation
- Parks & Forestry Operations
- Water
- Wastewater
- Stormwater
- Solid Waste

"Pooled" Infrastructure Services

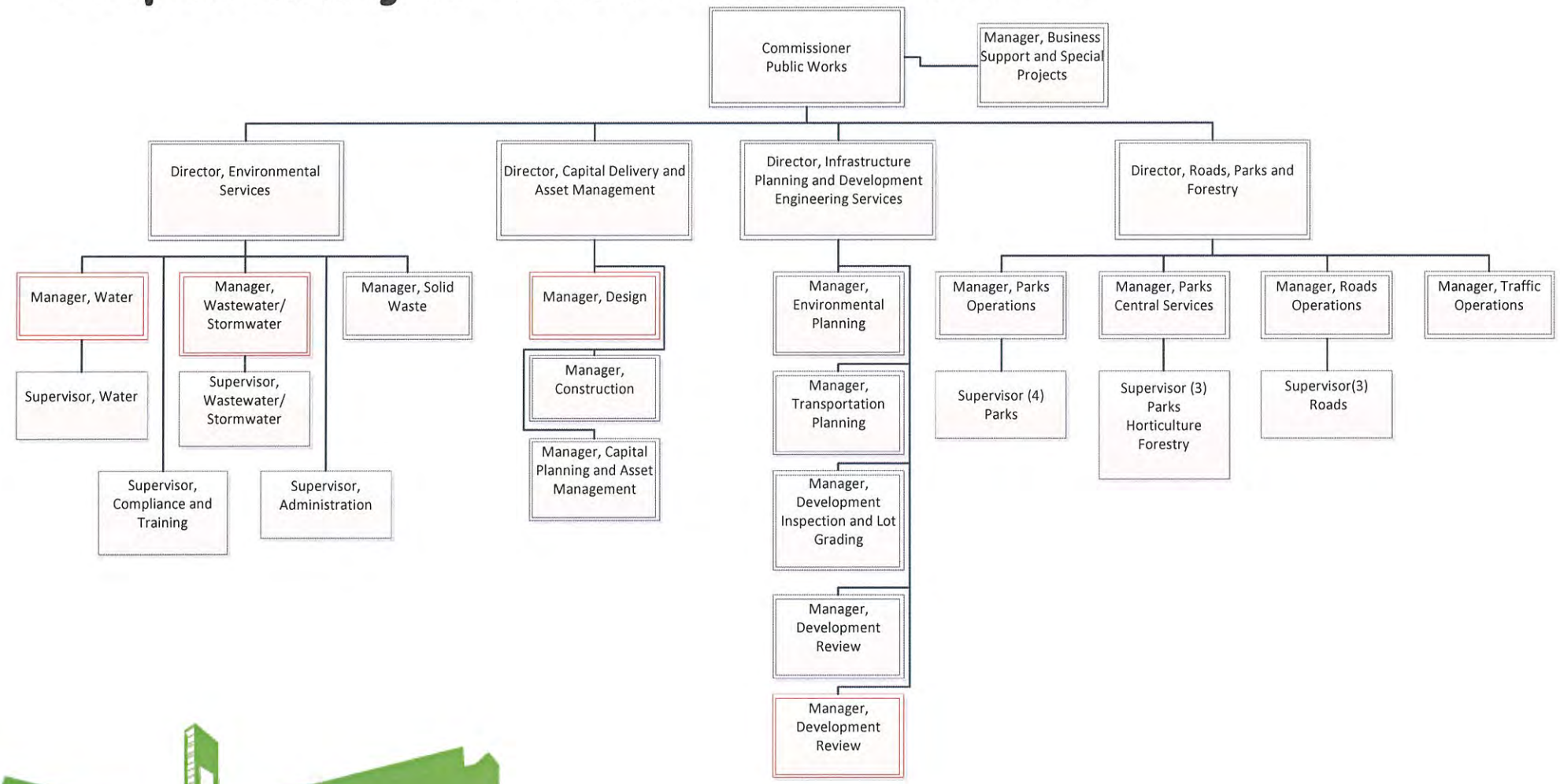
- Capital Delivery
- Asset Management
- Infrastructure Planning

Development Infrastructure Services

- Development Engineering

Public Works Commission

Organized around a complete and comprehensive responsibility for Public Works Services



Public Works Commission

- Environmental Services - Water, Wastewater, Stormwater, Solid Waste
  - Accountability for Public Works Services Strategic and Operational Business Planning and Budgets
  - Operations and maintenance, studies on existing infrastructure, resident programs, training and compliance, efficiency programs

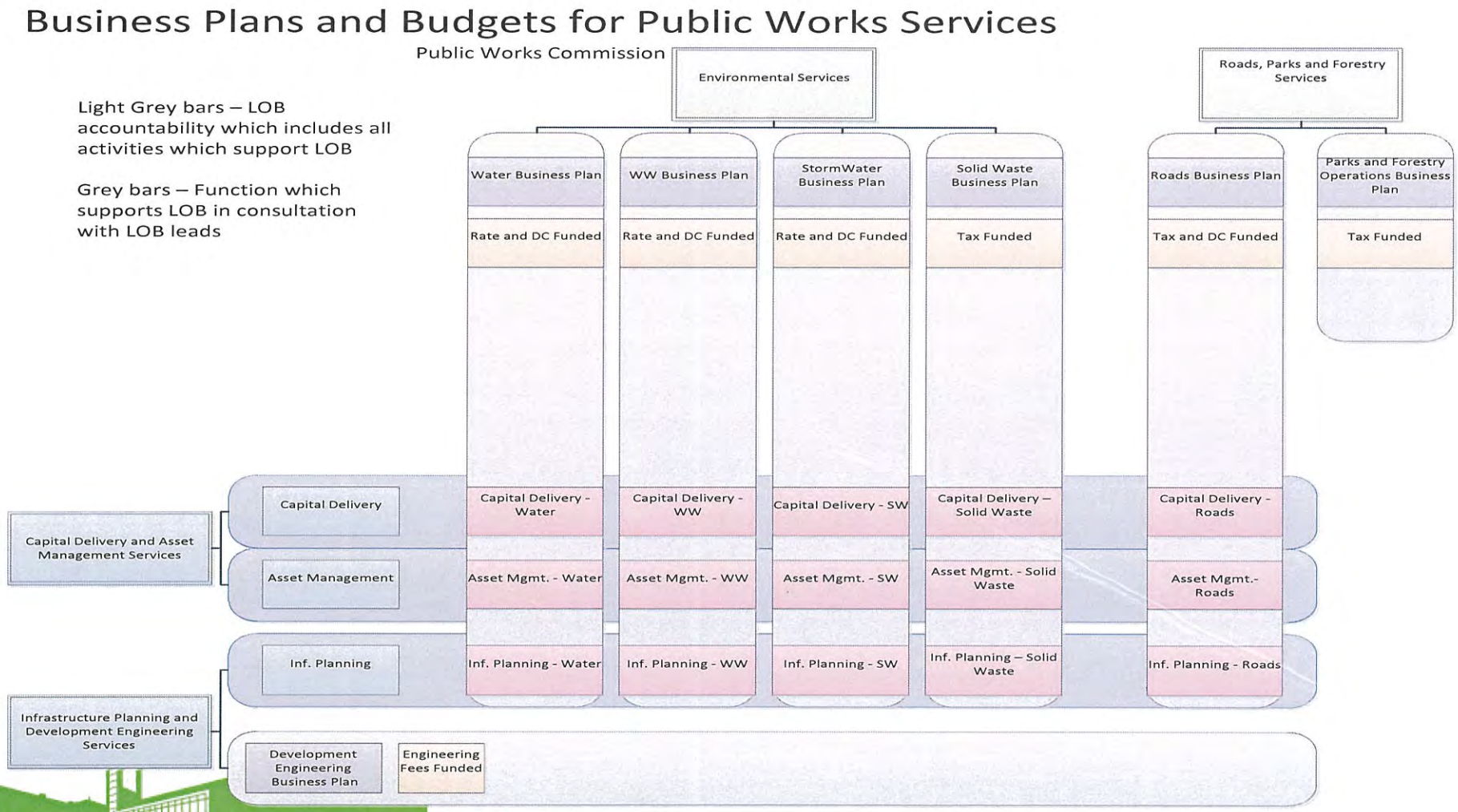
- Roads, Parks and Forestry Operations Services
  - Accountability for Public Works Services Strategic and Operational Business Planning and Budgets
  - Operations and maintenance, studies on existing infrastructure, traffic studies, efficiency programs

Public Works Commission

- Capital Delivery and Asset Management
  - Oversight of delivery of projects and activities for all non-development delivered capital projects identified in business plans of Public Works Services

- Infrastructure Planning and Development Engineering Services
  - Development review, inspection and lot grading
  - Oversight of planning projects and activities for environmental and transportation infrastructure to service growth identified in business plans of Public Works Services

Business Plans and Budgets for each Public Works Service

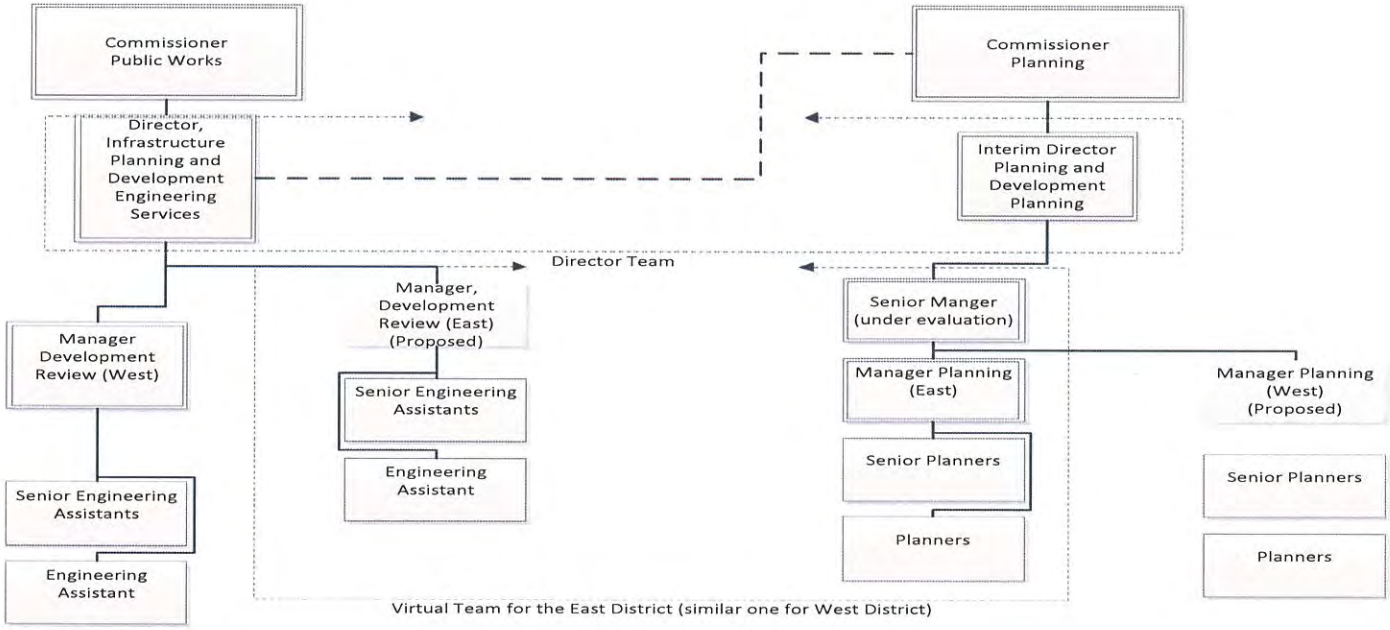


Internal Linkages and Relationships to Improve Delivery of Development Driven Infrastructure

Linkages have been defined and strengthened

Development Planning and Development Engineering Team

Proposed Governance Structure



Virtual teams work on development applications together without need for senior management unless issue arises

Committees

- **Joint Planning and Public Works Committee** – focus on overall review of development applications, key priorities and issues

- **Directors/Managers Planning Group** – focus on ongoing review and coordination of planning applications, priorities and issues

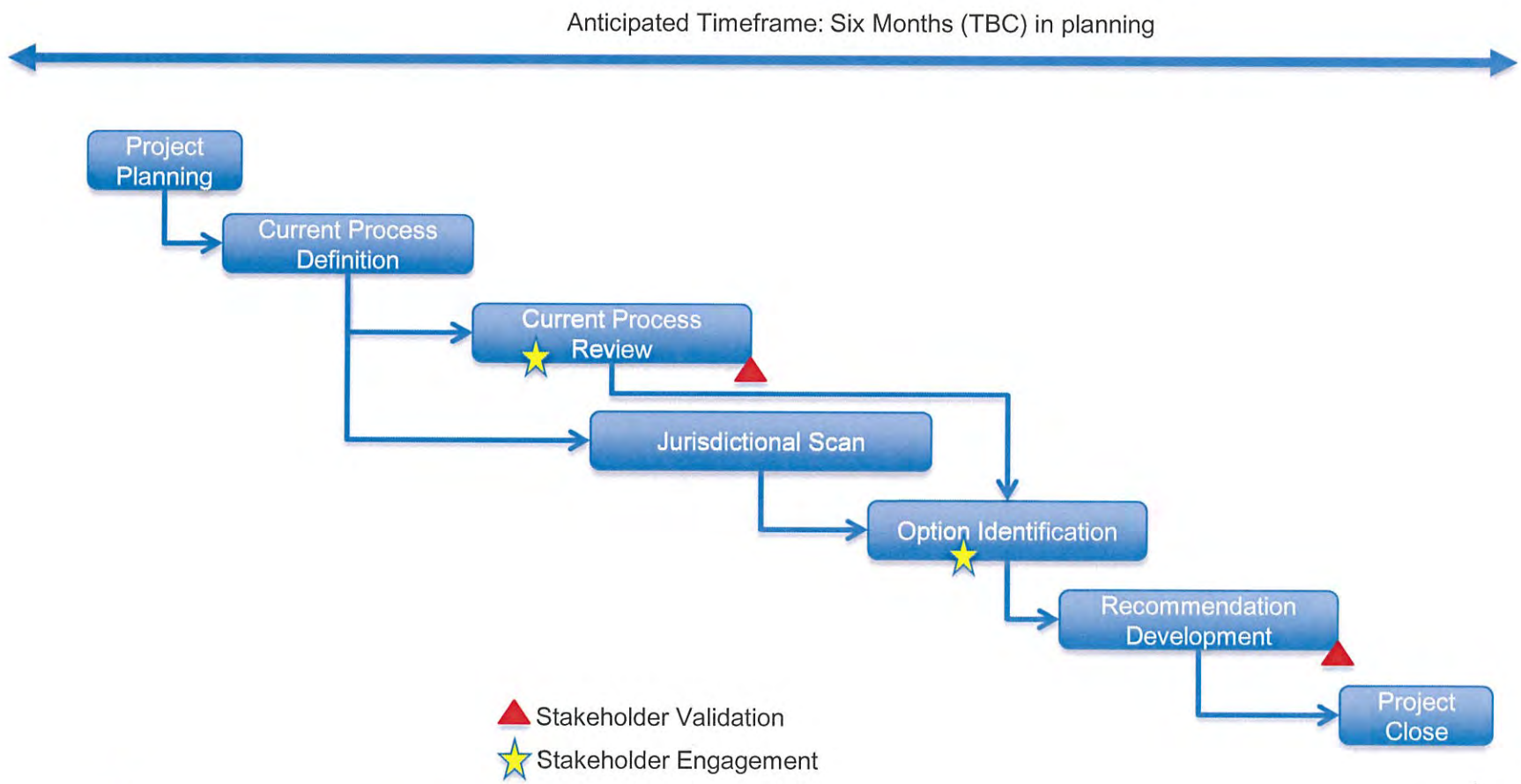
- **Planning Team Meetings** – Focus on detailed review and coordination of planning applications, priorities and issues

- **Development Forum** – information exchange, updates, priorities, achievements

Development Application Process

- Document and streamline the approval process for all types of applications – expected start date July 2014
  - Process charts
  - Developing timelines
  - Roles and responsibilities
  - Metrics
- Focusing on internal process
- Engaging external agencies regarding their part in the process
- Engaging BILD

Land Use Planning Process Review: Project Approach



Parks Services Continued to be Delivered by Two Commissions

Parks Development

- Parks, Open Space and Off-Road Trail Planning
- Capital Projects within Parks and Open Space
- Parks, Open Space and Off-Road Trail Asset Management

Parks and Forestry Operations

- Parks, Open Space and Forestry Maintenance
- Forestry and Horticulture Capital Projects
- Repairs for Parks, Open Space and Forestry

Financial Impact

- 0 Full Time Equivalent (FTE) positions
- New identified positions will be redefined using existing FTE
  - Decrease in tax levy funding by $200,000
  - Increase in Water/Wastewater Rate by $300,000 due to redefined positions

- The changes proposed will be incorporated into the 2015 budget
- 2014 budget will not be changed
  - Favourable impact on the tax funding may be used to assist the overall City's position
  - Transition costs will be reflected in Water/Wastewater results which currently are in a year-to-date favourable position

Next Steps

- Commission name (immediate)
- 2015 Business Plan and Budget Development (immediate)
- Development Process Review (July 2014 start)
- Organizational Culture Review (July 2014 start)
- Departments in place (Sept 2, 2014)
- Hiring complete (December 31, 2014)

Questions?