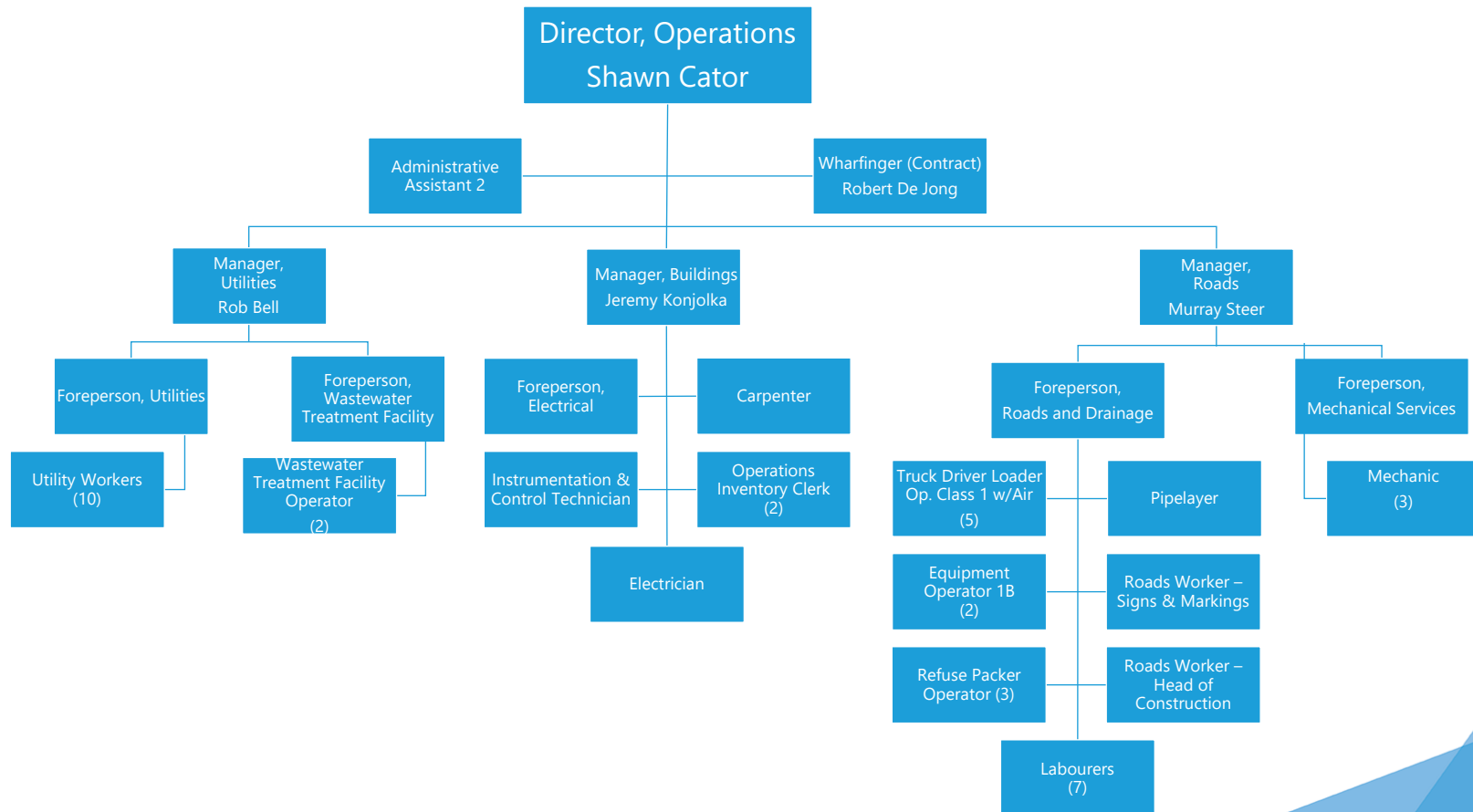


OPERATIONS DEPARTMENT 2024 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE



STAFFING LEVELS

52

Total positions
as of
September 6, 2023

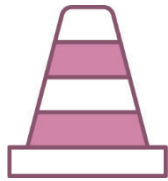
- 46 Full time, permanent (1 Vacant)
- 5 Full Time Temporary (1 Vacant)
- 1 Contractor

(Exempt 4; CUPE 47; 1 Contractor)

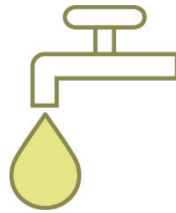
5 students (2 public works, 3 utilities)
(planned for May – August 2024)

CORE BUSINESS

The Department is organized into five areas:



**ROADS/
DRAINAGE**



UTILITIES



**COMMUNITY
SERVICES**



**HARBOURS AND
WATER ACCESS**



BUILDING

DEPARTMENT FOCUS

The Operations department is responsible for maintaining the Municipality's infrastructure seven days per week, which includes:

- **Roads/Drainage** (road and sidewalk maintenance, drainage maintenance, fleet management)
- **Utilities** (water distribution, wastewater and storm-water collection and treatment plants)
- **Community Services** (solid, organic and recycling collections)
- **Building** (facilities and building maintenance, electrical, scada, storekeeper/timekeeper)
- **Harbours and Water Access** (Management & Oversight of Wharfs, Water Access Points)

OPS-5



ROADS / DRAINAGE

23.0 FTE (Manager, Roads; Mechanical Services Foreperson; Mechanics; Truck Driver/ Loader Operators (Class 1 w/Air); Pipelayer; Equipment Operator 1B; Road Worker; Labourers)

Road and Sidewalk Maintenance

- Roads and bridges
- Concrete infrastructure and sidewalks
- Drainage and flood control
- Sign & Road Markings
- Snow and ice and other severe weather response, including preventative measures
- Management of internal capital construction projects.

STATS:

- 300 kms of roads
- 237 kms of sidewalks
- 150 kms of ditching
- 1,000 culverts to maintain (infrastructure deficit being addressed)
- 160 kms of storm pipes

ROADS / DRAINAGE – CONT'D

Fleet Maintenance (3 FTE)

- 3 Mechanics maintain 140 units which include vehicles, heavy equipment and small equipment
- Fleet maintained to meet service level requirements
- Investigating electrification of fleet
- Fleet Management Software implemented in 2021

ROADS / DRAINAGE – CONT'D

Snow Fall Routes

- The Municipality is divided into nine snowplow routes for major snowfall response
- All roadways are included in the nine snowplow routes and are all plowed as required; routes normally take 12-14 hours to complete
- Residents are required to clean sidewalks in front of their property
- A brine application system was constructed in 2006; brine provides improved road surface conditions and allows for safer travel
- A one-day snow event occupies 14 pieces of equipment and 200 person hours
- Between November – March, the Municipality runs two-person crew night shifts seven days per week

BUILDING

7.0 FTE (Manager, Buildings; Electrical Foreperson; Instrumentation and Control Technician; Electrician; Carpenter; Operations Inventory Clerk)

Facilities and Building Maintenance:

- Maintenance of Municipally-owned facilities and buildings (including 2 RCMP, 4 Fire Halls, Municipal Hall, and Operations Building)
- Stores, Warehouse, Fuel Purchases
- Radio communications, security, alarm, E-alert, Emergency Plan
- Adaptation to green technology as part of corporate GHG management

BUILDING – CONT'D

Electrical & Scada (3 FTE)

- Maintaining electrical systems in the municipal building
- Developing and maintaining alarms and data for buildings, sewer and water facilities
- Maintaining electrical pumps, generator and systems for sewer and water
- Maintaining Municipal owned streetlights
- Reviewing electrical design drawings related to development

UTILITIES

15.0 FTE (Manager, Utilities; Utilities Foreperson; Utility Workers; Foreperson, Waste Water Treatment Plant; Treatment Plant Operators)

- Utility (sewer, drain & water) maintenance, repair, and rehabilitation programs to sustain life-cycle of the asset
- Planning towards a maintenance management program for preventative maintenance of all Municipal infrastructure
- Emergency alarm & electronic monitoring system for pump stations and water system (SCADA)
- There are 7 independent, self-sustaining Utilities:
 - South End, Crofton and Chemainus Water System (+ new South End to Crofton system)
 - Maple Bay, Crofton, and Chemainus Sewer System + JUB

UTILITIES – CONT'D

- All systems are in good condition, meeting provincial standards for drinking water and wastewater effluent
- Yearly rate review and projections undertaken
- Management of Holyoak Lake and Crofton Lake dams which provide fish flows for Chemainus River and Richards Creek

FACT: The potential for boil advisories in the Chemainus River Water System has been vastly reduced due to the year-round trial use operation of the Chemainus Wells.

COMMUNITY SERVICES

3 FTE Refuse Packer Operators

Solid, Organic and Recycling Collections

- Provide residential solid waste collection, including a weekly collection of food waste, and bi-weekly garbage and recyclables
- Working with Recycle BC to reduce contamination of residential curbside recycling and promoting waste reduction.
- Reducing GHG emissions through curbside organics program

COMMUNITY SERVICES – CONT'D

- Beginning May 2014, the Municipality entered into an agreement with Recycle BC, where the Municipality receives a fee per household for providing recycling services
- For 2022, the revenue from Recycle BC was \$409,686 for the year
- Garbage user fees in 2023 were \$153.00 per household, covering garbage collection and food waste collection
- Recycling Curbside collection completed by contractor

COMMUNITY SERVICES – CONT'D


KEY RESPONSIBILITIES:

- Provide service to over 10,160 homes
- Average of 1,348 tonnes of organics (402.1 tonnes GHG emissions reduction)
- Average of 1,653 tonnes of garbage in 2022
- The contract service for curbside recycling collection with Waste Connections in 2022 is \$279,487 per year
- Recollect tool and MNC Curbside collection app

HARBOURS AND WATER ACCESS

Chemainus Wharf | Crofton Wharf | Maple Bay Wharf | Water Access Points

Focus

- Management & Oversight of Wharfs
 - Day-to-day operation
 - Public access management
 - Contract operation
 - Lifecycle maintenance
 - Water Access Points
 - Sustain/increase lake, river and ocean accesses
 - Wayfinding
- 

OPS-17

CLIMATE EMERGENCY PRIORITIES



CLIMATE EMERGENCY PRIORITIES

Operations



PRIORITY 1:

Implement yard waste curbside collection and electric garbage truck purchase



PRIORITY 2:

Continue Electric Fleet Strategy implementation as part of the 2024 Equipment Replacement Capital Budget.



PRIORITY 3:

Investigate water consumption rates for residents and businesses and determine a strategy to improve water conservation



2024 BUSINESS PLAN



PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Crofton Fire Building Upgrade. Coordinate the design and construction of a new building to replace the existing south facility building	2023
Maple Bay Wharf. Work with Council on approval of a conceptual design. Continue consultation with Cowichan Tribes on project scope. Complete a detailed design and tender document in 2023/2024 with remaining budget from 2022. Construction proposed for 2024	2022

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Water Conservation Plan – Work with Communications to implement a communication strategy to reduce water consumption for residential and commercial properties during Stage 3 and 4 water restrictions	2024
Electric Vehicle Strategy – Implement the 2023 council endorsed strategy to purchase 12 electric vehicles over 3 years and install required level 2 and 3 charging stations at municipal facilities	2024

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Sportsplex Washroom Facility – Replace the existing washroom facility with a 2,200 square foot building with a meeting room, washrooms and change rooms	2021
Automated Curbside Collection – Purchase of automated collection trucks and bins and preparation a communication strategy for automated collection of garbage and organics/yard waste for residential properties. Program to start in 2025.	2023

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
<p>Public Works Yard building - preliminary design. The original buildings were constructed in 1953 and have seismic and building code issues. A preliminary design for the building will be created with existing options. Phasing and estimates will be completed. Budget \$100,000.</p>	2021

CAPITAL BUDGET – SUPPLEMENTAL BUDGET REQUESTS

Actions / Projects	Budget	Rationale
Chemainus Wharf, Piling, Float and Ramp Assessment	\$75,000	The previous condition assessment was completed in 2013. The facility was constructed in 2010. The assessment will determine wharf infrastructure that requires replacement, scheduling and cost estimates.
Chemainus Salt Shed Replacement	\$100,000	Major crack in building retaining wall was investigated by an engineer and replacement of structure is recommended.

CAPITAL BUDGET – SUPPLEMENTAL BUDGET REQUESTS

Actions / Projects	Budget	Rationale
Maple Bay Rowing Club Roof	\$400,000	The existing torch on roof is approximately 20 years old. As per the lease agreement the Municipality is responsible for the replacement. A consultant has reviewed the roof condition and estimated the replacement cost.
Fire Hall Extraction System	\$320,000	The system is required at the Crofton, South End and Chemainus fire halls. The equipment removes toxic exhaust from the fire trucks while there are running inside the building. Gas tax funding.

CAPITAL BUDGET – SUPPLEMENTAL BUDGET REQUESTS

Actions / Projects	Budget	Rationale
Maple Bay Wharf Replacement	\$916,000	The design and construction will include environmental assessment and archeological study. Upland improvement to the parking lot are a subsequent phase. Existing funding is \$434K. Total cost \$1,350,000.

OPERATIONAL BUDGET – SUPPLEMENTAL BUDGET REQUESTS

Actions / Projects	Budget	Rationale
Corridor community cleanup	\$95,000	Clean up of garbage in streets and roads on a consistent and proactive basis and prevent accumulations of waste in encampment areas.
Building Capital Reserve	\$400,000	Buildings are estimated at approximately \$224M and North Cowichan currently has no reserve for capital repairs/replacement of these aging assets.

CAPITAL BUDGET – 2023 PROJECTS CHILDCARE

LOCATION	DESCRIPT.	2023 COST	FUNDING
South End	Parkside childcare facility – all ages	\$18 million	Grant funding approved
North End	Crofton childcare facility – targeted for infant / toddler primary	\$2.7 million	Grant funding approved
TOTALS		\$20.7 million	

OPERATING BUDGET – PUBLIC WORKS

OPS-29



	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD	Supplemental	\$ Change
REVENUE							
Garbage and Recycling	\$ 2,003,910	\$ 1,998,474	\$ (5,436)	0%	\$ 1,380,371		
Sales of Service	337,049	343,789	6,740	2%	276,483		
Wharves	212,680	216,938	4,258	2%	184,426		
TOTAL REVENUES	\$ 2,553,639	\$ 2,559,201	\$ 5,562	0%	\$ 1,841,279		
EXPENSES							
Administration	\$ 737,607	\$ 794,804	\$ 57,197	8%	\$ 719,284	\$ 495,000	\$ 552,197
Garbage and Recycling	1,640,819	2,929,555	1,288,736	79%	1,255,531		
Roads and Drainage	3,863,872	3,992,742	128,870	3%	3,389,587		
Wharves	180,813	186,385	5,572	3%	140,683		
TOTAL EXPENSES	\$ 6,423,111	\$ 7,903,486	\$ 1,480,375	23%	\$ 5,505,085	\$ 495,000	\$ 1,975,375

KEY STATISTICS

Customer Satisfaction

	2019	2022
Customer satisfaction with drinking water	89%	94%
Customer satisfaction with curbside collection	88%	91%
Customer satisfaction with snow clearing	83%	92%
Customer satisfaction with road maintenance	79%	79%

KEY STATISTICS

Annual Tracking

	2018	2019	2020	2021	2022	2023 (YTD)
Curbside collection issues	107	268	267	97	75	43
Potholes complaints	17	54	34	44	56	46
Snow and ice complaints	3	46	12	24	82	5
Water quality	23	36	42	45	20	26
Building maintenance issues	60	56	38	210	260	229
Total # of calls for service	2,486	3,246	2,722	3,834	3,590	1,958

*As of November 15, 2023