



# Staff Report

## Infrastructure and Public Works

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**Report To:** Committee of the Whole  
**Meeting Date:** May 22, 2019  
**Report Number:** CSPW.19.042  
**Subject:** Delivery of 2019 Infrastructure Consulting Assignments  
**Prepared by:** Reg Russwurm, Director of Infrastructure and Public Works

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### A. Recommendations

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THAT Council receive Staff Report CSPW.19.042, entitled "Delivery of 2019 Infrastructure Consulting Assignments";

AND THAT Council authorize Staff to create and fill up to an 18 month contract staff position to prepare:

1. Roads Depot Expansion Needs Assessment to consider:
  - a. Road winter maintenance using either internal and/or contracted snow ploughing equipment and operators;
  - b. Extent of sidewalk winter maintenance and whether to use internal and/or contracted snow ploughing equipment and operators;
  - c. Space needs for Ravenna Public Works Yard;
  - d. Warrants for and space needs for Craigeith and/or other satellite yards including consideration of Community Service's requirements; and,
  - e. Other activities that are relevant to the above;
2. Solid Waste Diversion Improvement Study; and,

AND THAT Council authorize Staff to retain an engineering consulting firm to undertake the:

1. Transportation Master Plan Environmental Assessment;
2. Eastside Water Storage and Distribution Improvements Environmental Assessment; and,
3. Westside Water Storage and Distribution Improvements.

### B. Overview

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The purpose of this report is to consider the use of internal and/or contracted Staff to deliver several projects specifically identified in the 2019 Town Budget as utilizing external consultants.

## **C. Background**

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During the budget deliberations, Council identified the Solid Waste Diversion Improvement Study, Roads Depot Expansion Project and the Transportation and Transit Master Plan Environmental Assessment as requiring additional consideration as to their mode of delivery – internal or external resource or a combination thereof.

The projects are described as:

### Roads Depot Expansion Needs Assessment

A future expansion of the Ravenna Public Works Yard is warranted to provide for equipment storage and workspace as the Town grows its transportation network. Consideration is required to understand the extent of the expansion necessary at this location and/or perhaps at other locations in the Town. A Needs Assessment will be completed to review staffing and equipment requirements to maintain existing and future road network at the expected level of service. Some preliminary engineering work will also be completed to refine the scope of work for final design of the expansion.

During the 2019 Budget discussions, Council directed that Staff review winter maintenance of sidewalks within the Craigleith Area. Staff feel that it is appropriate to consider winter maintenance on all sidewalks throughout the Town to determine the limits of such maintenance and whether the service should be provided by internal or contracted resources in the context of determining space and staffing needs particularly in the Craigleith Area.

Specifically, the assignment will consider:

- a. Road winter maintenance using either internal and/or contracted snow ploughing equipment and operators;
- b. Extent of sidewalk winter maintenance and whether to use internal and/or contracted snow ploughing equipment and operators;
- c. Space needs for Ravenna Public Works Yard;
- d. Warrants for and space needs for Craigleith and/or other satellite yards including consideration of Community Service's requirements; and,
- e. Other activities that are relevant to the above.

The 2019 Budget includes \$185,900 for project capacity to fund external consulting or internal resources.

### Solid Waste Diversion Improvement Study

For solid waste that is received directly at the Town's Disposal Site, the diversion rate plateaued at 35% and has dropped to 33%. A recent disposal audit by Staff revealed that there are opportunities for more diversion. Additional diversion results in an extension of the landfill life since is sorted better and less waste that can be diverted is placed in the landfill. An investment in greater diversion rates may pay dividends if the capital investment to expand the landfill cell

is delayed. A best practices study will be undertaken to consider means to achieve higher diversion rates at the Disposal Site and elsewhere in the solid waste management system.

The 2019 Budget includes \$35,000 for project capacity to fund external consulting or internal resources.

#### Transportation and Transit Master Plan Environmental Assessment

The purpose of this project is to undertake a Municipal Class Master Plan Environmental Assessment (EA) to determine the Town's transportation needs until buildout of the Official Plan, and address other specific transportation concerns in consultation with the Town's Transportation Committee. The study will review and build on past studies plus incorporate current growth projections to determine the required transportation network for all users. The study will also consider transit and parking needs along with proposing alternate solutions. Specifically the scope of work of this multi-dimensional project will include, but not necessarily limited to:

- i. a review of past studies and Environmental Assessments;
- ii. determining road classifications (arterial, collector, local);
- iii. identifying deficiencies in current road geometrics;
- iv. determining road cross section (rural/urban/ semi-urban) to be used in various areas throughout the Town;
- v. considering traffic lights or pedestrian crossing of Hwy 26 within Thornbury;
- vi. a review of the Beaver Street / Victoria St / Louisa St intersection;
- vii. considering the Clendenan Bridge and approach within the context of the Town's overall transportation network;
- viii. completing a comprehensive speed limit study;
- ix. identifying parking needs;
- x. considering transit needs, specifically as it relates to the requirements with the Development Charges Act;
- xi. identifying works required to improve the transportation network for all users and to support growth; and,
- xii. prepare documentation to complete a Master Plan Environmental Assessment.

The 2019 Budget includes \$745,000 for project capacity to fund external consulting or internal resources.

#### Eastside Water Storage and Distribution Improvements Environmental Assessment

This environmental assessment (EA) is a continuation of the Water Distribution Master Plan EA in that additional study is required to mature the preferred design solution for the distribution upgrades and modifications on the east side of the water distribution system. The upgrades may include pumping station upgrades, trunk watermains, additional storage, another supply location and/or purchasing additional from Collingwood.

The 2019 Budget includes \$241,500 for project capacity to fund external consulting or internal resources.

### Westside Water Storage and Distribution Improvements

This project includes consulting work to refine the solutions identified in the Water Distribution Master Plan EA for the Thornbury and Lora Bay Service Areas including preparing the preliminary design for the preferred solution. Upon the completion of this work, the Town will be in a position to commence final design and construction of the necessary water reservoirs and connection watermains for these service areas.

The 2019 Budget includes \$206,900 for project capacity to fund external consulting or internal resources.

### Victoria St. S. and Louisa St. W. Reconstruction

This project includes consulting work to undertake the preliminary design for the reconstruction of Victoria Street from Arthur to Alfred and Louisa Street from Bruce to Victoria including road, sidewalk, street light, watermain, sanitary and storm system improvements and renewal. Public engagement will be undertaken to inform the final project scope.

The 2019 Budget includes \$148,200 for project capacity to fund external consulting or internal resources. This project has been subject to a grant application and has been considered separately by Council in Staff Report FAF.09.045 to proceed utilizing external consultants, and as such will not be considered further herein.

### Other Projects within the 2019 Budget

The above projects are led by the Infrastructure and Public Works Department. Other departmental projects within the 2019 Budget with funding for external consulting or internal resourcing will be considered under separate reports by the respective departments.

## **D. Analysis**

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Whether a specific project is best completed by an external consultant or internal resources depends on the following criteria:

- a) Are the skills required to complete the project available within the current Staff complement and/or can the skills be reasonably obtained through the hiring of fulltime or contract Staff;
- b) Is the completion of the work time sensitive; and/or
- c) Is independence offered by a third party important to the project's success?

When reviewed against the above criteria, Staff feel the Roads Depot Expansion Needs Assessment and the Solid Waste Diversion Improvement Study are good candidates to be completed by internal and contracted resources.

The Transportation and Transit Master Plan Environmental Assessment, the two water projects that result from the Water Distribution Master Plan EA and the road reconstruction project on the other hand are complex, extensive, time sensitive and require a depth and breadth of

specialized skills not readily available in contracted Staff. As well, the studies could be contentious and may be best completed by a third party to ensure an impartial evaluation process.

In addition to the above discussion, Council has also requested that Staff consider developing fulltime internal engineering capacity. The discussion of that initiative is the subject of Staff Report CSPW.19.043. If Council chooses to mature a business plan for internal engineering resources, Staff have considered if there is an opportunity for the contract position assigned to the Roads Needs Assessment and the Solid Waste Diversion Improvement Project to also complete the business plan for the internal engineering capacity. Given that the engineering capacity analysis will need to be completed by the end of the summer to be incorporated into the early versions of the 2020 Budget and there is no budget available for this assignment, Staff recommend that the business plan be prepared by the current Staff complement. The ramifications are that several projects may be started later than first anticipated and/or current projects may be delayed based on a priority need basis.

Regarding workspace, the contract person will be located in the Ravenna Works Yard Administration Office, another suitable location within IPW workspaces or perhaps take advantage of work-from-home opportunities. Since this role is expected to mostly work independently of other Staff, their workspace can be flexible.

The new contract position will formally report to the Director of Infrastructure and Public Works.

The main implication of hiring contract staff to complete these projects is the risk that the implementation of the solutions will be delayed. This is most important for the Ravenna Public Works Site. Every year that the site improvements are delayed is another year that equipment stored outside and rental of the administration trailer is incurred. For this reason emphasis will be placed on maturing the plan at the Ravenna Public Works Yard ahead of other tasks in order that the final design of improvements at the Works Yard can advance in 2020 as planned with construction in 2021. Staff feel that the assignment can be completed within 12 months but will recommend that up to 18 months of funding to be allocated in the event the contract position needs to be extended due to unforeseen reasons.

In conclusion, Staff recommend Council authorize Staff to create and fill up to a 18 month contract staff position to prepare a:

1. Public Works Depot Expansion Needs Assessment to consider:
  - a. Space and related needs for Ravenna Public Works Yard;
  - b. Warrants for and space needs for Craighleith and other satellite yards including consideration of Community Service's requirements;
  - c. Road winter maintenance using internal and/or contracted snow ploughing equipment and operators;
  - d. Sidewalk winter maintenance using internal and/or contracted snow ploughing equipment and operators; and,
  - e. Other activities that are relevant to the above; and,
2. Solid Waste Diversion Improvement Study.

AND THAT Council authorize Staff to retain an engineering consulting firm to undertake the:

1. Transportation Master Plan Environmental Assessment;
2. Eastside Water Storage and Distribution Improvements Environmental Assessment; and,
3. Westside Water Storage and Distribution Improvements.

## **E. The Blue Mountains Strategic Plan**

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Goal #1: Create Opportunities for Sustainability

Objective #5 Improved Visibility and Local Identity

Goal #4: Promote a Culture of Organizational & Operational Excellence

Objective #1 To Be an Employer of Choice

Objective #4 To Be a Financially Responsible Organization

Objective #5 Constantly Identify Opportunities to Improve Efficiencies and Effectiveness

Goal #5: Ensure Our Infrastructure is Sustainable

Objective #3 Implement Best Practices in Sustainable Infrastructure

Objective #4 Ensure that Infrastructure is Available to Support Development

## **F. Environmental Impacts**

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Better designed and constructed infrastructure is less prone to failure leading to fewer spills to the natural environment.

## **G. Financial Impact**

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Staff have discussed six projects from the 2019 Approved Budget, the chart below looks at the budget amounts that are being discussed:

<b>Project</b>	<b>Budget</b>
Ravenna Roads Depot Expansion (assessment budget only)	\$185,900
Solid Waste Diversion Improvements Study	\$35,000
<b>Sub-total for internal staff</b>	<b>\$220,900</b>
Transportation and Transit Master Plan	\$745,000
Eastside Water Storage EA	\$241,500
Westside Water Storage (preliminary engineering only)	\$209,900
<b>Sub-total for external consulting</b>	<b>\$1,196,400</b>
<b>Total</b>	<b>\$1,417,300</b>

For the purposes of comparison, Staff are using the \$220,900 that was included in the 2019 Approved Budget for the following discussion.

Staff have compiled the cost to have an internal 18 month contract who would be responsible for the two projects. An additional \$10,000 has been included for specialized technical assistance such as preparing drawings for the Road's depot site plan and building.

<b>Expenditure</b>	<b>Budget</b>
Salaries and Benefits (18 months)	\$142,875
IT Software/Hardware	\$6,000
Other Employee Costs (membership, mileage, conference etc.)	\$6,000
Office Equipment	\$5,000
Specialized Technical Assistance	\$10,000
<b>Total Cost of 18 month contract</b>	<b>\$169,875</b>
Cost as per 2019 Approved Budget	\$220,900
<b>Total Potential Savings</b>	<b>\$51,025</b>

The \$51,025 in potential savings will be seen by the Solid Waste Asset Replacement Reserve fund which is funding the Solid Waste Diversion Improvements Study (\$8,165), and Long-Term Debt (\$10,715) and the Public Works Development Charges (\$32,145) which are funding the Roads Depot Expansion.

## **H. In Consultation With**

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Senior Management Team

Sam Dinsmore, Deputy Treasurer / Manager of Accounting and Budgets

## **I. Public Engagement**

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The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. Comments regarding this report should be submitted to Reg Russwurm, [directoripw@thebluemountains.ca](mailto:directoripw@thebluemountains.ca).

**J. Attached**

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None

Respectfully submitted,

***Reg Russwurm***

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Reg Russwurm, MBA, P.Eng  
Director of Infrastructure and Public Works

For more information, please contact:

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