

Operating Service Level Change Recommendation

Department Name:	Wastewater Division – W&E Department
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Item Short Name: Wastewater Foreman
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Description:

Add a Foreman Position to the Wastewater division identical to the position added to the Water division in 2018.

This non-union position would be added to the Compensation structure Grade 10 at 40 hours per week (\$31.10 - \$37.82); Step 3 annual wage cost = \$64,688.00 with family benefit cost of \$22,945.

The need for this position was identified by the Director of Works and Engineering and the Water Operations manager in the COW report requesting a Water Foreman. All proposed future organizational structure plans submitted in that report included a Wastewater Foreman. This would complete one (1) step towards the strategic goal, established in 2018, of having parity between water and wastewater divisions.

The Wastewater Foreman would provide improved direction to operational staff, administrative support to the Manager of Wastewater Operations, and provide oversight to the increased service levels the Wastewater Division now provides. In addition, the Foreman will fulfill Acting ORO duties in the absence of the Wastewater Operations Manager, establish a clear succession plan for the division, and establish adequate operational protection in the event of a union workforce strike.

This position would start in March 2019 and be a full-time permanent position.

Justification	Implication if Not Undertaken
<ul style="list-style-type: none"> • Parity across Works division • Increased operational oversight • Increased staff direction • Manager can focus on managerial tasks • Management succession plan • Improve union strike coverage 	<ul style="list-style-type: none"> • Manager time diverted from management tasks to operational • Restrict service level improvement • No direct succession plan for Manager position • Inadequate union strike coverage
Annual Impact	\$87,633
2019 Net Budget Impact	\$73,981

Note: - The Annual Impact represents a full year cost for the submitted item. The 2019 budget impact represents the costs for 2019 assuming the item is approved for part of the year only (otherwise it would be the same as the Annual impact). As an example: If the request is for a new position and it is expected the position will be filled at the beginning of April, the Annual Impact represents the full year costs of the position (the costs on a full annual basis) and the 2019 Net Budget Impact represents 9 months (75%) worth of costs.

This represents operating service level changes that impact the budget either a significant increase or decrease, examples include additional contract service, addition to head count, new program and costs.

Operating Service Level Change Recommendation

Department Name:	W&E - Wastewater Division
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Item Short Name: WWTP Fall Protection on Buildings

Description:

The Wastewater Treatment Plant (WWTP) was commissioned into operation 10 years ago, which was before the Working at Heights legislation made fall protection on roofs mandatory. As a result additional safety measures need to be installed for employees to work safely.

Four (4) buildings at the WWTP require employees and contractors to work on the roof surfaces to perform maintenance on equipment. These buildings do not have adequate means of fall protection to meet the Work at Heights legislated requirements.

After having several consultations assess the needs and provide optional solutions, it has been determined the best course of action is to utilize a couple of different products to address the unique issues associated with each building.

Portable weighted fall restrain anchors will be situated on four (4) areas to provide limitation of work area so employees cannot reach the roof edge. Secured fencing will be installed where persons need to work on equipment close to the edge of a roof and equipment interferes with use of restrain anchors. Lifeline systems will be installed where it is less expense than the aforementioned systems or the aforementioned can't be used.

The total cost of purchase and installation is \$45,000.

Justification	Implication if Not Undertaken
<ul style="list-style-type: none"> • OH&S legislation requirement • Increased safety of staff • Provides access to equipment that requires regular maintenance • Avoid fines and expense of renting specialized heavy equipment each time maintenance is required 	<ul style="list-style-type: none"> • Fines for non-compliance • Legal fees if staff got injured • Accidents resulting in death • Excessive costs to hire contractors and equipment to perform maintenance and replace equipment • Delays in repairing equipment
Annual Impact	\$45,000
2018 Net Budget Impact	\$45,000

Note: - The Annual Impact represents a full year cost for the submitted item. The 2018 budget impact represents the costs for 2018 assuming the item is approved for part of the year only. i.e.: If the request is for a new position and it is expected the position will be filled at the beginning of April, the Annual Impact represents the full year costs of the position (the costs on a full annual basis) and the 2018 Net Budget Impact represents 9 months (75%) worth of costs.

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Operating Service Level Change Recommendation

Department Name:	Heritage Business Improvement Area
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Item Short Name: Resurfacing for Lent Lane

Description:

We would like to apply for funding from the downtown beautification reserve fund, to resurface the entrance to Lent Lane at Walton Street. This area is Interlock brick now and is in disrepair. Recent movement of signage has left cement tripping hazards as well as uneven areas where the Interlock has sunken/heaved. Attached for consideration is a quote for interlock brick.

We would like to replace with stamped concrete as it will be a longer life solution. The product will require less replacement and repair, as well as easier snow removal and reduced maintenance (weeding). The stamped concrete will have a look of cobblestone therefore enhancing the historical feel of the Heritage District. I have attached a comparable quote for the concrete resurfacing.

**I believe there may be money set aside in the AMO funding to offset some of this cost.

Justification	Implication if Not Undertaken
<ul style="list-style-type: none"> • Will remove tripping hazards • Increase usage of the Lane • Contribute to recent changes and updates in the Lane 	<ul style="list-style-type: none"> • Health and Safety Risk to Public as trip hazards present • Perception of incomplete refurbishment • Increased maintenance due to uneven surfaces
Annual Impact	**\$50,000
2019 Net Budget Impact	\$50,000

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This represents operating service level changes that impact the budget either a significant increase or decrease, examples include additional contract service, addition to head count, new program and costs.