
TO: GENERAL COMMITTEE

SUBJECT: STAFFING OPTIMIZATION AND ORGANIZATIONAL EFFICIENCIES

WARD: ALL

PREPARED BY AND KEY CONTACTS: S. DIEMERT, P. ENG., DIRECTOR OF INFRASTRUCTURE, EXT. 5150
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SUBMITTED BY: B. ARANIYASUNDARAN, P. ENG., PMP, GENERAL MANAGER OF INFRASTRUCTURE AND GROWTH MANAGEMENT

GENERAL MANAGER / EXECUTIVE DIRECTOR APPROVAL: B. ARANIYASUNDARAN, P. ENG., PMP, GENERAL MANAGER OF INFRASTRUCTURE AND GROWTH MANAGEMENT

CHIEF ADMINISTRATIVE OFFICER APPROVAL: M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

RECOMMENDED MOTION

1. That the staffing optimization and organizational efficiencies described in IGM003-24 for the Corporate Asset Management, Economic and Creative Development, Infrastructure, and Waste Management and Environmental Sustainability Departments be approved, and that staff begin implementation immediately.
2. That the information related to additional staffing identified for the Building Services Department be received.

PURPOSE & BACKGROUND

3. On an ongoing basis, staff monitor workload, staff deployment, budgets, and processes to ensure that resources are deployed in the most effective manner. Staff within the Infrastructure and Growth Management Division (IGM) have identified several areas where positions and budgets could be reallocated to improve organizational effectiveness and service delivery, without impacting tax rates.
4. The redeployment of resources is recommended in several IGM Departments, Corporate Asset Management (CAM), Economic and Creative Development (ECD), Infrastructure (INF), and Waste Management and Environmental Sustainability (WMES).

5. For the Building Services Department (Building), pursuant to motion 17-G-152, authority was granted for the hiring of additional Inspectors and Plans Examiners, where it can be demonstrated to the satisfaction of the Chief Building Official (CBO), Director of Planning & Building Services, and General Manager of Infrastructure & Growth Management that all costs for such additional staff needed to support agreed service levels be recovered through current and forecasted permit fees and/or permit reserves. Staff are planning to recruit additional inspectors and plans examiners as detailed in subsequent sections of this staff report and is included as information for the benefit of City Council.
6. To meet current workloads and take full advantage of the opportunities, and maximize efficiencies, implementation of the recommendations in this report will take place as soon as possible following approval.

ANALYSIS

Building Services Department

7. The CBO plans to recruit a maximum of six (6) permanent full-time positions, the timing of which will be confirmed at the discretion of the CBO with approval from the General Manager of Infrastructure and Growth Management. The position type (i.e. Plans Examiner 1 or 2, Building Inspector 1 or 2) will be determined based on the needs of the department (current and future) and available funding. The additional staff complements will assist Building in responding to construction industry demands, provincial housing goals, and meeting Ministry mandated timelines.
8. Building operates as an enterprise model in that it is self-funded through building permit revenues and has no impact on tax rate. Filling any number of the 6 positions would be fully recoverable and result in no tax rate impact.
9. A new Ontario Building Code (OBC) will come into effect on January 1, 2025. Significant changes will also be coming as Ontario moves to further harmonize with the National Building Code in the coming years. This will require additional staff time to learn and adapt to the newest version of the Code(s) and provide direction to the construction industry of the new requirements.
10. The OBC mandates that all municipalities comply with the prescriptive timeline requirements for permit issuance of complete applications. When building permit applications are submitted en masse (sometimes by a single builder), Building has been challenged over the last 6 months to meet Provincial timelines and builders' expectations due to limitations in staff availability, at approximately 75% of the existing staff complement. This is due to staff vacation, short and long-term disability leaves, pregnancy and parental leaves, and other miscellaneous leaves of absence. To ensure that all obligations and responsibilities are met, we must proactively plan and equip ourselves with an adequate staffing complement to meet the demands of the construction industry and the growth that is coming.
11. Efforts to address the housing shortage across the Province mean that all municipalities are facing the daunting task of attracting qualified and experienced staff to meet the ever-increasing demands of the construction industry and regulatory obligations.
12. Due to immediate demands, at least two positions will be filled as soon as possible. Staff intend to closely monitor planning applications and permit activity, with the goal of filling the remaining positions as required, on a "just in time" basis as workload increases.

Corporate Asset Management Department

13. CAM proposes the conversion of one (1) vacant management-level full-time equivalent (FTE) position and a student position, to two (2) operational FTEs, without any tax impacts. The new positions, a Fleet Analyst, and an Asset Management Analyst, will carry out essential asset management tasks which support responsible governance and Council's strategic priorities, but cannot be implemented or sustained due to a lack of resources.
14. The new Fleet Analyst's primary function will be to improve fleet management through increased use and functionality of two currently underutilized and under-resourced systems and, address the deficiencies noted in the 2020 and 2023 internal audits of the fleet inventory and fuel card system.
15. The City's Automated Vehicle Locator (AVL) system connects to the onboard vehicle computers and collects extensive data ranging from engine faults to trip history. Due to resource constraints, many functionalities of the AVL remain unused and unimplemented. In 2020, an internal audit identified deficiencies with processes and controls related to the fleet inventory, including accurate inventorying and accounting of fleet assets. In 2024, the City is implementing a new Fleet Management System (FMS) which will centralize fleet-related data. As the administrator of both systems, the Fleet Analyst position will maintain critical fleet data and use it to derive the true costs of fleet ownership, develop optimal replacement cycles, identify trends in performance, and rationalize vehicle and equipment utilization. The position will optimize opportunities for sharing and pooling vehicles and will automate reports to facilitate work and trip planning with the goal of optimizing fleet investments and associated levels of service. Reporting improvements will support the driver safety and training program, in addressing speeding and other safety-related infractions.
16. The Fleet Analyst will also assume responsibility for automating the paper-based daily vehicle inspection reports, and address the deficiencies identified in the 2023 internal audit of the fuel card program. The creation of an EV charging card program for the City's electric vehicles will be governed using the same principles as the fuel card program.
17. The Asset Management Analyst will fill a major gap in staff's ability to report on the state of City assets. This role will establish a centralized asset management database, automate data collection processes, close long-standing data gaps, and improve cross-departmental data sharing. Currently, there is no centralized asset data repository, and efforts to consolidate data at the corporate level are manual and inefficient.
18. Reporting through CAM, the Asset Management Analyst will support all corporate departments in advancing their asset management objectives. This will include; developing and modeling budget scenarios and asset renewal programs based on accurate data, identifying optimal investment strategies and cost-saving opportunities, and evaluating the impact of different funding levels on service levels and strategic objectives. All of this will serve to inform critical decisions about infrastructure investments.
19. To address the increasing demand for metrics and reporting, the Asset Management Analyst will facilitate annual asset performance reports for City Council and the community, such as dashboards for real-time monitoring of asset conditions and performance, risk registers, infrastructure gaps and reinvestment rates, and various benchmarking and performance indicators.
20. Repurposing a vacant position into two operationally focused positions is an opportunity to advance critical work. These two positions will allow the City opportunities for innovation, automation, and efficiency, and strengthen foundational data management work.

Economic and Creative Development Department

21. Staff are recommending the conversion of a position in the Small Business Centre (SBC), change from part-time to temporary full-time until March 2026, which will be funded from a provincial grant. No additional municipal funding is required to support this request.
22. The Province has extended the Small Business Enterprise Centre Program to March 2026. The extension comes with one-time additional funding, to increase the number of program participants and associated micro-grants, for both the Starter Company and Summer Company Programs. There is significant administrative support required to run these programs, in addition to giving 1:1 time and attention to each aspiring entrepreneur, to give them a solid entrepreneurial experience and the information and support they need to move their business forward. The grant includes funding to support the increased resourcing and supplies needed to deliver the program.
23. As a result of the additional allocations for program participants, there is a need to adequately resource the SBC team to ensure the two micro-grant programs are administered and delivered effectively. Utilizing a portion of the program delivery funding, to convert the part-time Small Business Centre Office and Programs Coordinator position to a temporary full-time position, will provide an additional 11 hours per week to dedicate to program participants. This will ensure participants are adequately supported, increase their chances of success and contribution to the local economy, and enable the programs to be delivered to the Provincial standard under the agreement, including the associated performance targets.

Infrastructure Department

24. The recommendation is to convert an existing temporary full-time position to a permanent full-time Engineering Project Manager (Water and Wastewater) position. The position will be funded 100% from capital projects and will provide project management for water and wastewater projects, with immediate emphasis on the Water Vertical Asset Renewal Capital Program.
25. The City owns and manages assets that support the supply, treatment, storage, transmission, and distribution of safe drinking water and wastewater treatment. The 2021 Water Asset Management Plan noted over \$62 million in water assets were in poor or very poor condition and another \$60 million in unknown condition. Staff have since completed condition assessments on many of these assets and have developed a renewal program which will be recommended in the 2025-2034 Capital Plan. Delivery of this program will require a full-time project manager. The workload will not diminish over the next 10 to 15 years, and the ongoing nature of this work justifies a permanent position.
26. A temporary senior project manager position has addressed asset renewal needs over the last five years; however, it does not provide a sustainable solution to managing the water and wastewater projects to upgrade/improve municipal infrastructure with continuity. Further, the workload will grow over the next 5 to 10 years. Municipalities throughout Ontario are recruiting project managers, and as such, it is challenging to recruit for temporary positions and ensure the continuity required for the delivery of the Capital Program.
27. There is no impact to the operating budget, as a result of the position being fully recoverable from capital projects that are funded from water and wastewater rates. There will be financial savings to the City overall, due to a lower classification for the new position.

Waste Management and Environmental Sustainability Department

28. Staff are proposing to convert an existing administration FTE (Office Services Assistant) to a new operational/technical position, Waste Contract and Collection Monitor. Budget allocated to the

existing, vacant, FTE will be redistributed to the Waste Collection and Contract Monitor. This is a new position which requires a job evaluation to determine the final level of pay; and any additional funds required, due to a different job classification rate, will be accommodated in the WMES budget by overall budget management.

29. Since onboarding the new curbside collection contractor in May 2024, staff have been working to improve internal processes related to waste management customer service. This has included optimizing the use of technology, collaboration, and improving internal systems for addressing escalated calls/responses to e-mails and leveraging contractual requirements for Emterra to provide customer service support. This has subsequently allowed the staff team to optimize general administrative support services within the Solid Waste Operations Branch.
30. At the same time, there is increased pressure for more technical and operational expertise as the City's waste collection system is becoming more complex with the implementation of the new curbside collection contract, the transition of the Blue Box program (both in May 2024), and the planned roll-out of automated carts (September 2025). On-going growth and development in the City, and an expanding multi-residential program are also adding pressure for more technical support, contract monitoring resources, and field presence in areas of collection.
31. The Waste Contract and Collection Monitor would be the first Waste Collection position dedicated to on-site visits/inspections – including daily patrols within the areas of collection (including the Business Improvement Area) and on-boarding of new residential development and multi-residential properties. It is anticipated that with this "boots on the ground" position, the City's waste collection contractor would be held to the standard of customer service excellence/adherence required in the contract. Processes to onboard new developments would also be enhanced. The Waste Collection and Contract Monitor would also assist in curbside investigations and customer education related to diversion, proper set-out requirements, and City waste programs.
32. Although the City's waste contractor's drivers/supervisors are integral to ensuring compliance with the City Waste By-law and curbside collection contract, having the City's interests protected will be critical in properly managing this important, public-facing contract. Service excellence and contract monitoring will benefit from daily patrols and inspections. It is anticipated that the need for on-site visits/inspections will be increased with onboarding more challenging smaller-footprint, multi-residential properties.

ENVIRONMENTAL AND CLIMATE CHANGE IMPACT MATTERS

33. There are no direct environmental and/or climate change impact matters related to the recommendation.

ALTERNATIVES

34. The following alternatives are available for consideration by General Committee:

Alternative #1

General Committee could maintain the status quo with respect to the staffing and positions issues identified above. This alternative is not recommended as it will prevent staff from aligning resources with workload and service delivery requirements in a budget-neutral way, and from taking advantage of opportunities for innovation and efficiencies.

FINANCIAL

35. The financial impacts associated with the recommendations in this report are summarized below. For each department, the net impacts are zero.

Building Services Operating Budget Impacts

Account	Current	Proposed	Change
Full-Time Salaries and Fringe Benefits	\$0	\$751,914	\$751,914
Transfer from Building Code Surplus Reserve	\$0	(\$751,914)	(\$751,914)
Total	\$0	\$0	\$0

Corporate Asset Management Operating Budget Impacts

Account	Current	Proposed	Change
Full-Time Salaries and Fringe Benefits	\$180,926	\$220,719	\$39,792
Full-Time Salaries and Fringe Benefits - Casual	\$24,366		(\$24,366)
Full-Time Salary Recovery - Capital	(\$9,046)	(\$9,821)	(\$775)
Interdepartmental - Wastewater Rate	(\$25,782)	(\$33,108)	(\$7,326)
Interdepartmental - Water Rate	(\$25,782)	(\$33,108)	(\$7,326)
Total	\$144,682	\$144,682	(\$0)

Economic and Creative Development Operating Budget Impacts

Account	Current	Proposed	Change
Full-Time Salaries and Fringe Benefits - Casual	\$48,765	\$76,040	\$27,275
Province of Ontario Grant Revenue	\$48,765	(\$76,040)	(\$27,275)
Total	\$0	\$0	(\$0)

Infrastructure Department Operating Budget Impacts

Account	Current	Proposed	Change
Full-Time Salaries and Fringe Benefits		\$163,962	\$163,962
Full-Time Salaries and Fringe Benefits - Casual	\$205,381	\$0	(\$205,381)
Full-Time Salary Recovery - Capital	(\$205,381)	(\$163,962)	\$41,419
Total	\$0	\$0	\$0

Waste Management and Environmental Sustainability Operating Budget Impact

Account	Current	Proposed	Change
Full-Time Salaries and Fringe Benefits	\$78,098	\$93,004	\$14,906
Contracted Services - General	\$0	(\$10,245)	(\$10,245)
Interdepartmental - Wastewater Rate	(\$26,032)	(\$28,363)	(\$2,331)
Interdepartmental - Water Rates	(\$26,032)	(\$28,363)	(\$2,331)
Total	\$26,034	\$26,034	(\$0)

LINKAGE TO 2022-2026 STRATEGIC PLAN

36. The recommendation(s) included in this Staff Report supports the following goals identified in the 2022-2026 Strategic Plan:

☒ Responsible Governance

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37. The Infrastructure And Growth Management Division has put a focus on finding efficiencies and innovation. Redeployment of positions using existing funding, and the addition of positions within user-fee-based, self-funding models ensures staff are in place to support the services our City needs while keeping tax increases low. The new positions identified in this report are front-line resources which will focus on core City services.