

The Operational Services department continues to look for operational efficiencies and flexibility as we continue to modernize. The streetlight conversion program from high pressure sodium lights to light emitting diode (LED) lights will see an annual electricity saving of approximately \$200,000 in 2023.

Staff are recommending two additional positions beginning January 2023, which will have no net impact to the 2023 operating budget due to the electricity savings. The positions are Traffic Maintenance Signs and Operational Services Technologist.

5.0 Purpose and Overview

The purpose of this Report is to recommend the proposed structure updates required within Operational Services and seek direction to implement the updates.

6.0 Background

On November 1, 2020, the City of Brantford took over operations on the expansion roads previously maintained by the County of Brant. This added an additional 96 lane kilometers and assets to the existing 1,135 lane kilometers, 80 kilometers of sidewalks and over 40 kilometers of bicycle lanes already maintained by the City.

The Vision Zero Road Safety Committee recently approved report #2022-353 Digital Speed Sign Program, that outlined the need for additional staff support to facilitate the installation and maintenance of the digital speed sign unit program.

Previous restructure reports noted that further refinement of departmental structures will be required because of the operating efficiencies realized through operational reviews.

7.0 Corporate Policy Context

This Report supports Council Priority Outcome #4: There is high trust in the City through demonstrated progress in taxpayer affordability and value for money.

8.0 Input From Other Sources

Input in to this report was provided by Legal, Finance, Clerks and Human Resources Departments.

9.0 Analysis

9.1 Traffic Services – Traffic Maintenance Signs

An increase in work in Traffic Services due to the implementation of Vision Zero, the growth of the Active Transportation Network, continued maintenance of community safety zones and the unaccounted work load from the boundary expansion requires the addition of a Traffic Maintenance Signs.

With the pending Council approval of report #2022-353 Digital Speed Sign Program, this will add twenty additional units to our current inventory.

The additional units will be rotated monthly on an as needed basis throughout the various Wards. Each time the units are moved, it requires approximately 10 hours of staff time for the calibration and installation of the units. This does not include the time required for the transportation technologists to review each location and determine the proper placement of devices and work orders. The data collected is vital to the success of the Vision Zero Action Plan – Speed Reduction program.

The Active Transportation Network is expanding on a yearly basis to provide safe connectivity for pedestrians and cyclists. Cycling infrastructure will be enhanced by approximately three (3) to ten (10) kilometers annually. The addition of these facilities require the installation and maintenance of regulatory traffic signs and pavement markings.

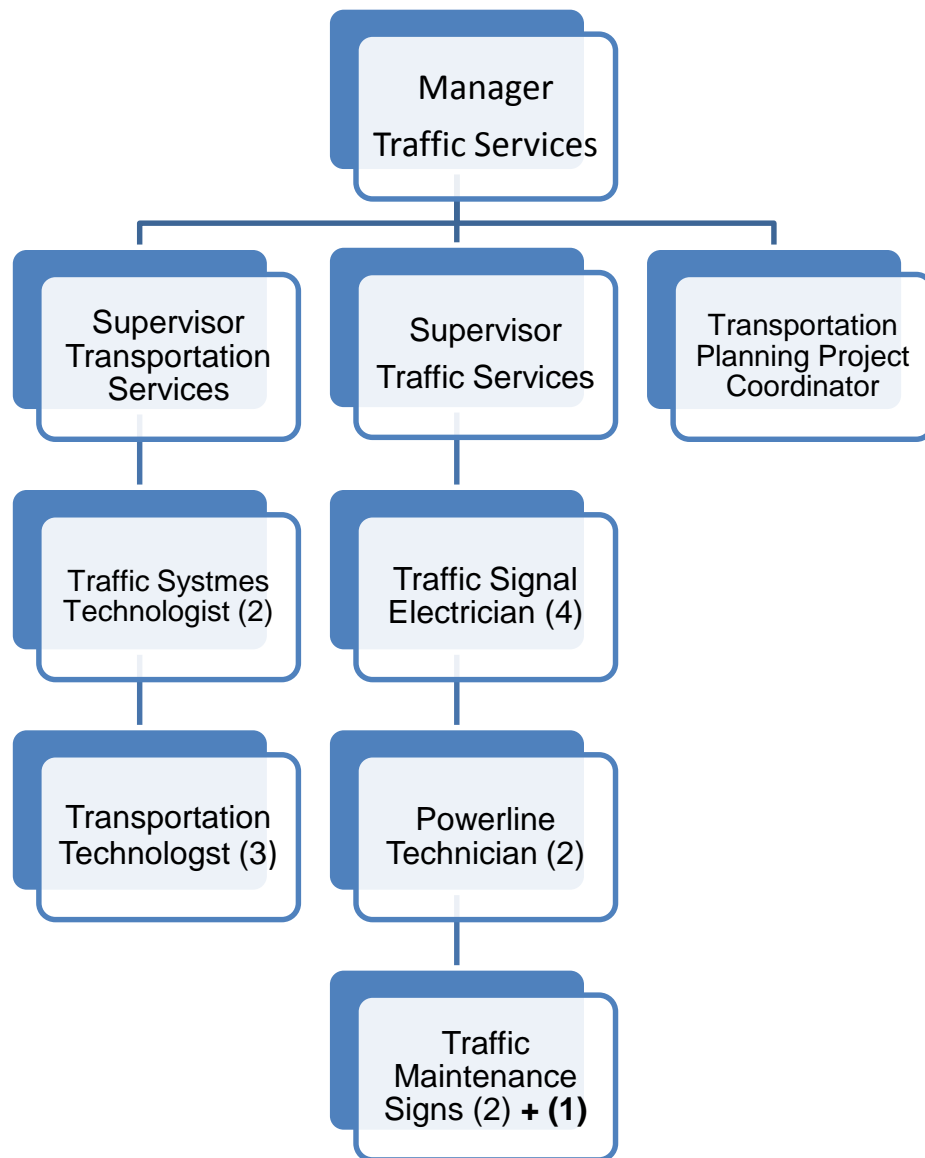
With the success of the Neighbourhood Traffic Management Plan program, additional works are required to install various traffic signs, traffic calming, traffic controls and pavement markings. These features are implemented through a public engagement process and supported by area residents and Ward Councillors to improve Neighbourhood Livability and Connectivity.

With the boundary expansion acquisition, this resulted in an increase of approximately 500 various traffic signs to Traffic Services asset inventory. These signs required annual inspection, maintenance and if necessary, replacement/updating.

With the addition of a new Traffic Maintenance Signs positions, the City will require an additional bucket truck. The cost of the truck will be funded from Development Charges. In order for the truck to be available in 2023 the City must procure the truck immediately.

Figure 1 below shows the current structure of the Traffic Services Section with the only update being the addition of the new Traffic Maintenance Signs position.

Figure 1 - Traffic Services Section



9.2 Roads Compliance and Contract Services – Operational Services Technologist

Due to an increase in permit approvals, the development and implementation of GIS mapping, new applications and the implementation of new road patrol software technology, Roads Compliance and Contract Services requires the addition of an Operational Services Technologist.

The creation of the Road Patrol team has enhanced our ability to enforce the Right of Way. This has contributed to an increase in the number of Right of Way Activity Permits that have been received and require approval.

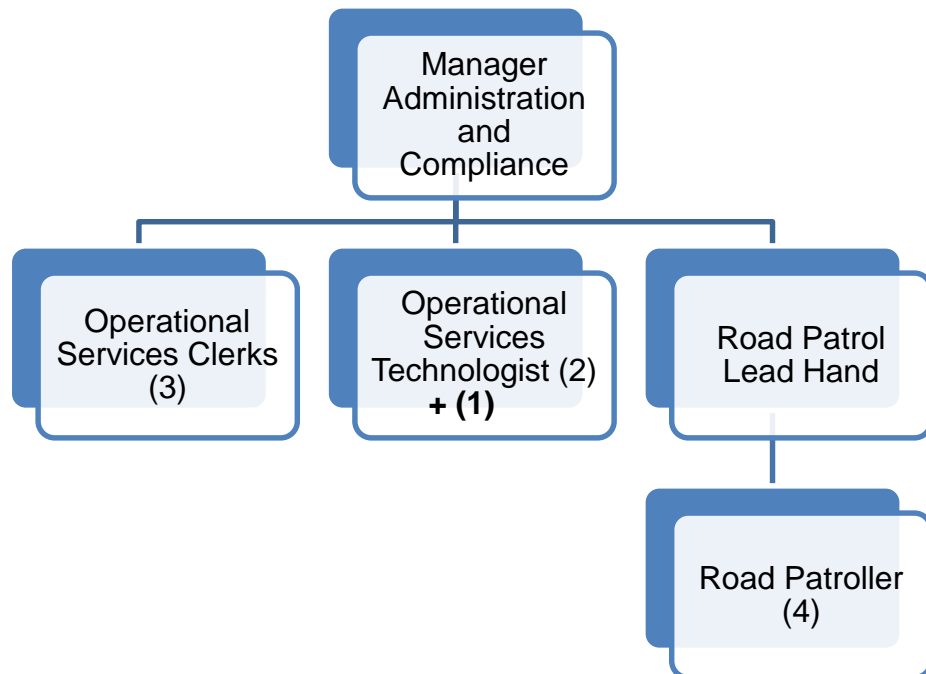
A core duty of the Operational Services Technologist position is the development and implementation of GIS mapping and applications. These maps require updates and monitoring to ensure that data is being entered correctly and that they are meeting the needs of our current and future business processes.

The Operational Services Technologists will use the information input into GIS in order to develop and create dashboards that display key metrics and data in real time. This allows the Operational Services Management team to make strategic decisions and accelerates our drive towards a paperless model.

Operational Services will continue to implement new technology in the future, which will include a new GPS/AVL software in 2022 and road patrol software in 2022/2023. The Operational Services Technologists play an important role in testing, implementing and operating this technology to ensure we are utilizing their fullest capabilities.

Figure 2 below shows the current structure of the Administration and Compliance section with the only update being the addition of a new Operational Services Technologist.

Figure 2 - Administration and Compliance section



10.0 Financial Implications

There is no financial implications from the proposed recommendations in this report.

The City currently budgets \$1,000,000 annually for the electricity use in the City's approximately 10,000 streetlights. The conversion program from high pressure sodium lights to light emitting diode (LED) lights will see an annual electricity saving of approximately \$200,000 in 2023.

Both positions would start in January 2023 and form part of the CUPE Local 181 – City Hall Unit. Table 1 shows the 2023 operating budget impact of the additional two positions.

Table 1 - 2023 Operating Budget Impact

Position	Wages	Benefits	Total
Traffic Maintenance Signs	\$68,000	\$24,200	\$93,000
Operational Services Technologist	\$72,800	\$25,100	\$97,900
LED Streetlight Electricity Savings			(\$190,900)
2023 Operating Budget Impact			\$0

Included in the 2021 Development Charge Background Study is a provision for new Public Works vehicles and equipment additions as part of the 10-year development related capital plan.

The bucket truck required for the new Traffic Maintenance Signs position will cost approximately \$200,000 and will be funded from Development Charges.

Finance has confirmed that funds are available in the Public Works Development Charges Reserve Fund RF0407.

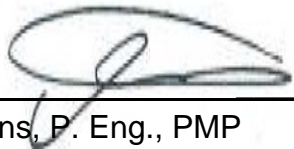
11.0 Climate and Environmental Implications

There are no climate or environmental implications associated with this report.

12.0 Conclusion

Operational Services continues to provide enhanced quality service to residents and stakeholders, however there is an increasing demand on staff.

In order to continue providing approved services that meet the needs of residents and regulatory requirements there is a need to expand the Divisions workforce.



Inderjit Hans, P. Eng., PMP
General Manager, Public Works Commission

Prepared By:

Mark Jacklyn, Director of Operational Services

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required ☐ yes ☒ no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk ☐ yes ☒ no

Is the necessary by-law or agreement being sent concurrently to Council? ☐ yes ☒ no