
2024 to 2026 Issue Paper

Convert Part Time Contract Administrator Position to Full Time Equivalent (FTE)

Purpose

The purpose of this issue paper is to request the conversion of the existing part time equivalent Contract Administrator position within the Infrastructure Division to a Full Time equivalent (FTE) position.

Background

The Contract Administrator (CA) position was introduced in 2006 as part of the Engineering (now Infrastructure) team to oversee the administration and inspection of capital construction contracts. The position was originally approved as a contract position for 8 months of the year (April to November) to align with the construction season. For many years, the position was easily filled by retired individuals with extensive experience in the construction field who were only interested in part time work and returned year after year until they decided to retire again. Since 2020, it has been more challenging to fill this role and through the recruitment process there are few to no qualified applicants. The position was unable to be filled in 2020 and 2023, and it has required reassignment of existing staff as well as the use of consultants to fulfill the responsibilities of the position.

It has also been identified that during the winter months when the tenders are being developed, there is a missed opportunity for input from the CA who has practical construction knowledge and experience on the specifications, construction methodologies, construction sequencing and scheduling, etc. included in the tender documents. This input can help to mitigate potential change orders during construction.



Consultation/Options

Since this is a critical position to ensure the contractors are complying with the construction contract drawings and specifications, and ensuring the projects are completed on time and budget, the position is required to be filled every year.

Option 1 – Maintain as 8-month contract position and reassign Infrastructure Staff if not filled

This option requires the annual recruitment and training for the position and in the event a qualified candidate is not hired, requires existing staff to be reassigned and/or take on the additional duties and responsibilities in addition to their current role.

Staff time and costs are incurred annually from multiple departments (HR, IT, Public Works) for the recruitment process, training (County specific and technical training depending on the qualifications of the candidate), and there is also an increased risk of the employee leaving the County for full time employment elsewhere.

If the position is not filled and existing staff are reassigned, this takes away the ability to complete other studies, projects, address public inquiries and complaints, etc. Given the on-going challenges to fill already vacant positions in the Infrastructure group, this option will result in the deferral of projects in the annual capital plan and reduced levels of service in responding to public inquiries and complaints. The existing staff also do not have the extensive construction experience that is required for the position, but they could learn from the CA to further expand their knowledge and experience.

Option 2 – Use of Consulting Services

This option relies on retaining a qualified consultant to provide CA and inspection services to the County for construction contracts. This option is already used on bridge and structure projects given the specific area of expertise required through a structural engineer.

In 2023, the County retained a consultant through the roster to provide CA and Inspection services for the County's paving contract since the CA position was unable to be filled. While this option ensures a qualified and experienced CA is administering the contract, there is an increased cost for this service. The estimated cost to oversee the 2023 paving contract using consulting services is approximately \$51,000 for 3 months. The County will also be paying the CA overseeing the County Road 50 project (Northumberland portion) which is estimated at \$30,000 for 2 months, for a total of approximately \$81,000 on CA in 2023 over a 5-month period.

With this option, there are a number of other duties and responsibilities that are not being completed by the consultant such as pavement condition index surveys, assisting



with estimates for upcoming tenders, assisting with public inquiries and complaints (not related to the paving contract), which are currently being absorbed by other staff. If these duties were to be assigned to the consultant as well and they were obtained for the full 8 months at 40 hours per week, the estimated cost would be \$150,000.

Option 3 – Convert position to FTE

This option would convert the existing 8-month contract position to full time permanent. The advantages of this option are it will ensure continuity and input from the CA in the development of the tender specifications and documents through to the administration and inspection of the paving and other construction projects (pavement preservation, traffic safety, signals, etc.). This option also ensures all of the duties and responsibilities of the current position are completed without reassignment to existing staff or through the use of consultants at much higher costs. It also reduces staff time and training budget for the annual recruitment and onboarding process. The annual salary inclusive of benefits is approximately \$155,500, which is equivalent to the cost of retaining a consultant for the 8 month construction period.

Overall, this option is more efficient, cost effective, and better value compared to the other options and is the recommended option.

Financial Impact

The annual salary (including burden) for the current 8-month contract position is \$107,400. The annual salary (including burden) for a full-time equivalent is \$155,500, or an increase of \$48,100 per year. The breakdown of cost for each year from 2024-2026 is provided below:

<u>2024</u>	
FTE (hire in Q2)	\$116,625.00
Approved budget for 8-month contract	<u>\$107,400.00</u>
Additional budget for 2024	\$ 9,225.00
<u>2025 and 2026</u>	
FTE	\$155,500.00
Approved budget for 8-month contract	<u>\$107,400.00</u>
Additional budget for 2025 onwards	\$ 48,100.00

There is a truck within the engineering fleet designated for this position, as such no additional capital costs are anticipated in converting the position to full time permanent.

As outlined under Consultations/Options, if the current 8-month contract position is unable to be filled, the cost for a consultant for the 8-month period is approximately the



same as the full-time permanent position. Converting to full-time permanent provides additional capacity, value and flexibility within the infrastructure team at the same cost or less than through the use of consulting services.

Risk Considerations

This position is required to monitor and ensure contractors complete work in compliance with the County's construction contracts, which includes the contractor's compliance with all other relevant legislation such as OTM Book 7 for working in traffic, Ontario Health and Safety Act, On-Site and Excess Soils Management, etc..

This position is required to be filled each year either through County staff or consulting services to ensure quality work by contractors following all specifications, to minimize change orders, ensure contracts are completed on time and budget, to address public inquiries and concerns related to construction and to follow-up on construction deficiencies and warranty items from previous years' work.

This position is essential for the delivery of the annual capital construction program and the on-going maintenance and renewal of the County's transportation assets in accordance with the Asset Management Plan.

Impacts to Member Municipalities/Partners

The CA position works closely with member municipalities, agencies and stakeholders to ensure all required permits are in place, coordinates detours, and addresses any questions or concerns related to the construction projects. The County's capital infrastructure program improves the County Road network, addresses safety concerns, and benefits the residents, tourists and the economic development of Northumberland County as a whole.

Included in 2023 Long Term Plan: YES/NO

The conversion from an 8-month contract position to a full time permanent position was not included in the Long Term Plan, however, it was identified as the most efficient, cost effective approach moving forward to provide contract administration and inspection services for the County construction projects for the reasons outlined in this issue paper.

2024 to 2026 Issue Paper

Equipment Replacement Strategy - Waste

Purpose

The County's Waste Services Division has developed a sustainable equipment replacement strategy, which includes the annual contribution of \$400,000 to a reserve account. This reserve allows for timely and affordable replacement of the equipment and facilities necessary to operate its landfill, and transfer stations.

Background

Northumberland County uses a fleet of approximately 20 pieces of mobile equipment for the operation of the Brighton, Bewdley and Seymour Community Recycling Centres (CRCs), ranging from a ½ ton truck for the collection of illegally dumped waste on municipal roadsides, to heavy equipment for work in the landfill, and transfer areas of the CRCs. Combined, the replacement value of this equipment is approximately \$5 million.

Items recommended for purchase / replacement, or repair in 2024, 2025 and 2026, as part of the Waste Services Division's 10 Year Equipment Purchase and Replacement Strategy are as follows:

2024

- None

2025

- Year 2011 Backhoe - \$300,000

2026

- Year 2000 Landfill Compactor - \$600,000



Consultation/Options

Justification for the replacement of a year 2011 Backhoe

The Waste Services Division has three (3) backhoes (one at each of its three Community Recycling Centres (CRCs)). Each of these backhoes is used to perform a number of functions including, but not limited to:

- Compaction of waste in Roll-Off Bins;
- Turning of windrowed Leaf & Yard Waste materials to produce compost;
- Snow removal; and
- Miscellaneous site grading and excavation works.

The oldest of the three backhoes is a 2011 model year and has been in use between 5 and 6 days per week for the past 12 years. This backhoe currently has over 9,100 operating hours and is in need of replacement.

Justification for the replacement of a year 2000 Landfill Compactor

The County owns one Landfill Compactor, which is used at the Brighton Landfill to densify waste in order to maximize the amount of waste we can dispose of in the approved volumetric capacity of the landfill.

The County purchased the year 2000 Landfill Compactor, used in 2010. The Landfill Compactor has since been in use on average of 6 days per week since its purchase 13 years ago.

After 23 years of regular use, the Landfill Compactor has over 21,000 operating hours, and is now reaching the end of its useful life. The County could look to completely refurbish the unit to extend its life further, however, refurbishing the unit would take several months and still have significant costs associated with it. During the months that machine would be away being refurbished, the County would have to rent a replacement unit, at added cost.

Staff are recommending that the County purchase a quality used Landfill Compactor similar to its current unit, and to include the current unit as a trade-in on the purchase of the newer used unit.



Financial Impact

In 2025, the Waste Services Division is proposing that \$300,000 be spent on the replacement of one (1) year 2011 Backhoe.

It is recommended that \$300,000 from the Waste Services Division's Capital Reserves be allocated to replace this backhoe in 2025.

In 2026, the Waste Services Division is proposing that \$600,000 be spent on the replacement of one (1) year 2000 Landfill Compactor with a quality used Landfill Compactor.

It is recommended that \$600,000 from the Waste Services Division's Capital Reserves be allocated to replace this Landfill Compactor in 2026.

The following table outlines the ten-year Equipment Purchase and Replacement Plan for major waste management vehicles and equipment.

WASTE MANAGEMENT 10 YEAR CAPITAL EQUIPMENT REPLACEMENT PLAN										
VEHICLE / MACHINE										
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
LANDFILL EQUIPMENT										
1988 Ford Tandem (WM02)										
1996 Volvo Rock Truck (WM11)						\$ 300,000				
2007 Roll-off Trailer (WM19)										
2017 International Roll-off Truck (WM30)										
2023 Roll-off Truck								\$ 350,000		
2000 CAT 816F Compactor (WM23)			\$ 600,000							
1993 CAT Excavator (WM03)										
2015 John Deere Excavator (WM-28)							\$ 450,000			
1993 Case 580 Backhoe (WM06) - Broom Tractor										
2023 Backhoe									\$ 300,000	
2023 Backhoe										\$ 300,000
2011 JCB Backhoe (WM29)		\$ 300,000								
1985 944 John Deere Loader (WM15)										
2008 D6N Bull Dozer (WM24)				\$ 650,000						
MISC VEHICLES										
2013 Pick-up Truck (WM27)					\$ 70,000					
2018 Pick-up Truck (WM32)					\$ 70,000					
2022 Pick-up Truck (WM35)									\$ 70,000	
2023 Pick-up Truck (MW36)										\$ 70,000
MISC EQUIPMENT										
Roll-off Bins					\$ 75,000					
TOTAL	\$ -	\$ 300,000	\$ 600,000	\$ 650,000	\$ 215,000	\$ 300,000	\$ 450,000	\$ 350,000	\$ 370,000	\$ 370,000



Risk Considerations

2011 Backhoe Replacement

As noted previously, the backhoes at our CRCs perform a number of functions including, but not limited to:

- Compaction of waste in Roll-Off Bins;
- Turning of windrowed Leaf & Yard Waste materials to produce compost;
- Snow removal; and
- Miscellaneous site grading and excavation works.

Given its age and current operating hours, if the year 2011 backhoe is not replaced in the near future it will likely suffer a significant breakdown that will probably be very costly to repair. We could not go without a backhoe at any one of our three CRCs, so we would be forced to rent a replacement unit, at several thousand dollars per month, while the broken backhoe is in for repairs.

2000 Landfill Compactor

If the year 2000 Landfill Compactor is not replaced in the near future, it will very likely suffer a significant failure. At that point the machine would require extensive repairs and refurbishment. During the time the machine would down for repairs, we would not be able to effectively compact waste at the Brighton Landfill, thereby losing precious landfill capacity. Rental landfill compactors can be difficult to source and are expensive to rent on a monthly basis, given the high cost to float and re-assemble the units when they arrive at the destination.

Impacts to Member Municipalities/Partners

Not applicable.

Included in 2024 to 2026 Long Term Plan: YES/NO

Yes.

2024 to 2026 Issue Paper

Brighton and Seymour CRC Scale House Replacements

Purpose

To replace the existing Scale House Buildings at the County's Brighton and Seymour Community Recycling Centres (CRCs).

Background

The County has three (3) CRCs: namely the Brighton CRC; Bewdley CRC; and Seymour CRC. Each of the three CRCs has a Scale House Building. But each site has a slightly different configuration for the Scale House Building. At the Brighton and Seymour CRCs, the Scale House consists of two pre-fabricated construction trailers joined together to form a building that houses a Scale Attendant Booth and a common lunch room area, along with a two-piece bathroom.

The Scale Houses at both the Brighton and Seymour CRCs are in excess of 20 years old and in need of refurbishment or replacement.

Due to the light-weight construction of the Scale House Buildings at the Brighton and Seymour CRCs, and the harsh environment they are subjected to (multiple staff entering and exiting the building on a daily basis in all weather conditions), the Scale House Buildings are in need of replacement. On more than one occasion over the past few years, sections of the floor in both the Seymour and Brighton Scale House Buildings have had to be replaced, as have the door jams and window seals. The annual costs to maintain these structures is increasing to the point where it is more economical to simply replace them versus continually repairing and replacing worn out components.

Consultation/Options

If the Scale House Buildings at the Brighton and Seymour CRCs are not replaced, the costs to maintain the buildings will continue to escalate and the scope of the repairs needed to keep the buildings safe and operational will increase. For example, replacing a section of rotted floor, may expand into an entire floor replacement being required which would be both time consuming and likely require the

facility to be closed for a few days and result in a diminished level of service to our customers while the repairs are undertaken.

Financial Impact

In 2024, the Waste Services Division is proposing that \$200,000 be transferred from reserves to purchase replacement pre-fabricated Scale House Buildings for the Brighton and Seymour CRCs.

Risk Consideration

As noted under Consultations / Options, if the Scale House Buildings at the Brighton and Seymour CRCs are not replaced, the costs to maintain the buildings will continue to escalate and the scope of the repairs needed to keep the buildings safe and operational will increase.

If repairs are of a serious nature, it could result in the closure of the CRC while the repairs are completed. During such a closure, residents and businesses that rely on the CRC would be inconvenienced by having to travel further distances to an alternate County CRC or private waste disposal facility.

Impacts to Member Municipalities/Partners

Not applicable.

Included in 2024 to 2026 Long Term Plan: YES/NO

Yes.



2024 to 2026 Issue Paper

Dimensional Lumber and Asphalt Shingle Diversion Programs

Purpose

To receive Council authorization to implement Dimensional Lumber and Asphalt Shingle diversion programs at the County's three (3) Community Recycling Centres (CRCs) in 2025.

Background

With the understanding that the Brighton Landfill (the County's last remaining active landfill), has only a finite amount of capacity remaining until it is full, County Council adopted a Long-Term Waste Management Master Plan (LTWMMP) in 2014. The primary goal of this Plan is to increase the amount of waste we divert from landfill to over 75%.

When the LTWMMP was adopted, the County's waste diversion rate was 39%. At the end of 2022, the waste diversion rate had improved to 53%.

At the end of 2022, it was estimated that the Brighton Landfill had approximately 310,000 cubic meters (m³) of capacity remaining. Annually, approximately 31,900 m³ of landfill capacity are currently being consumed. Based on these numbers, staff estimate that the Brighton Landfill had 9.7 years of remaining capacity at the end of 2022.

In order to maximize on this remaining capacity, we employ a Landfill Compactor and Bulldozer to break-up, compress and bury any waste materials that we don't presently have diversion programs for.

Each year, an estimated 2,000 tonnes of Dimensional Lumber and Asphalt Shingles are disposed of in the Brighton Landfill, consuming roughly 2,900 m³ of landfill space.



Consultation/Options

Staff are recommending that Dimensional Lumber and Asphalt Shingle diversion programs be made available to patrons of each of our three (3) CRCs.

Diverting these materials would increase the remaining life of the Brighton Landfill by an additional 10 months.

Extending the lifespan of the Brighton Landfill will defer the future capital and / or operating costs that will be associated with implementing a long-term solution to manage the portion of our waste that cannot be diverted from landfill. Each year that the landfill capacity is extended is another year these future costs are also deferred.

The County currently has the necessary staff and equipment available at our CRCs to be able to segregate these materials for diversion.

Financial Impact

Staff anticipate that it will cost approximately \$125 per tonne in haulage and associated tipping fees to have Dimensional Lumber and Asphalt Shingles hauled to and processed into recycled materials at approved processing facilities.

As such, the net annual cost of the program would be \$250,000 per year, starting in 2025, if 2,000 tonnes of these materials are diverted each year at our CRCs.

It's being proposed that the annual cost to operate the Dimensional Lumber and Asphalt Shingle diversion programs at our three (3) CRCs be funded through the Waste Services Division's Annual Operating Budget.

Risk Considerations

If Dimensional Lumber and Asphalt Shingle diversion programs are not implemented in the near future, it will be extremely challenging for the County to meet its LTWMMP goal of 75% waste diversion from landfill.

The lack of these diversion programs will also result in the Brighton Landfill reaching its lifespan sooner than necessary. This would then lead to the County incurring increased capital and / or operating costs associated with implementing a long-term solution for residual waste disposal, sooner than necessary as well.



Impacts to Member Municipalities/Partners

N/A.

Included in 2024 to 2026 Long Term Plan: YES/NO

Yes.

2024 to 2026 Issue Paper

Corporate Buildings

Purpose

The Facilities Services Division is responsible for the ongoing maintenance of all County owned facilities, and the Division has developed a 10-year capital plan for each of these buildings to ensure that they are maintained on a year-to-year basis, so the County is not hit with large, unexpected building maintenance costs in one season. The following issue paper is a result of those ten-year plans.

Background

Northumberland County owns and operates three (3) corporate buildings located in Cobourg:

- The Provincial Courthouse at 860 William Street;
- The Northumberland Paramedics/Tourism & Economic Development/Food 4 All/Facilities building at 600 William Street; and
- The County Headquarters at 555 Courthouse Road.

The Facilities Division is responsible for the ongoing maintenance of these properties. A 10-year capital plan has been developed and maintained for each building.

From those capital plans, the following items are highlighted to be addressed in the years 2024, 2025 and 2026:

2024

- 555 Courthouse Road
 - Front entrance / Walkway - \$75,000
 - LED Lighting Upgrades - \$45,000
- 860 William St
 - Boiler Replacement - \$80,000
 - LED Lighting Upgrades - \$35,000
 - Emergency Back-up Power Generator Replacement - \$80,000



2025

- 860 William Street
 - Major Plumbing Replacements (Piping and Fixtures) - \$75,000

2026

- None

555 Courthouse Road Front Entrance / Walkway - \$75,000

The bricks within the interlock walkway at the main entrance to the facility are now over 15 years old and have become very brittle. This brittleness has allowed the bricks to crack and crumble, and become undermined by ants and other insects. This deterioration has started to affect the safety of the entrance way, due to slip, trip and fall hazards that an uneven walking surface can cause.

Given the deteriorated state of some of the interlock bricks within the main entrance approach / walkway, it's recommended that the approach / walkway be removed and replaced with a poured, textured concrete, which would have a much longer lifespan than traditional interlock bricking, and would also require less maintenance.

555 Courthouse Road LED Lighting Upgrades - \$45,000

Staff have been systematically replacing existing fluorescent lighting, in County-owned buildings, with LED lighting. Compared to fluorescent lighting, LED lighting consumes up to 80% less energy and the bulbs themselves, in most cases, last at least twice as long as fluorescent light tubes. Upgrading lighting to LED results in less energy consumption and lessens our Greenhouse Gas (GHG) emissions. It also results in lower maintenance costs, as the bulbs only need to be replaced half as frequently as conventional fluorescent light tubes.

In 2023, the County upgraded the lighting on the first level of the building from conventional fluorescent lighting to LED lighting. In 2024, it's being proposed that the existing fluorescent lighting on the second floor of the building be upgraded to LED lighting as well.

860 William Street Boiler Replacement - \$80,000

The existing boiler system at this facility is nearly 30 years old, as it was installed in 1994. It is now reaching the end of its useful life.

If the replacement of the boiler isn't completed in the near future, given its age, it will likely have a significant failure, which could result in a lengthy delay in repair / replacement. During the time that the boiler is awaiting repair or replacement, the building would be without adequate heating and hot water supply.



860 William Street LED Lighting Upgrades - \$35000

Staff have been systematically replacing existing fluorescent lighting, in County-owned buildings, with LED lighting. Compared to fluorescent lighting, LED lighting consumes up to 80% less energy and the bulbs themselves, in most cases, last at least twice as long as fluorescent light tubes. Upgrading lighting to LED results in less energy consumption and lessens our Greenhouse Gas (GHG) emissions. It also results in lower maintenance costs, as the bulbs only need to be replaced half as frequently as conventional fluorescent light tubes.

In 2024, it's being proposed that the existing fluorescent lighting within the building be upgraded to LED lighting.

860 William Street Emergency Back-up Power Generator - \$80,000

The existing Emergency Back-up Power Generator that services this building is 33 years old and in need of replacement. Given its age, there is a risk that the generator will fail to function when needed, and given the increase in extreme weather events, there will likely be an increasing demand for back-up power when the electrical supply to the building is impacted by local and regional power outages.

860 William Street Major Plumbing Replacements (Piping and Fixtures) - \$75,000

Major components of the sewer system plumbing within the facility are approximately 25 years old and in need of replacement.

If upgrades are not undertaken in the near future, the components of the sewer system are at risk of failing, which could result in sewer leaks within the building.

In the event of a sewer leak, the facility would likely have to be evacuated until suitable repairs can be performed.

Consultation/Options

555 Courthouse Road Front Entrance / Walkway

Given the deteriorated state of some of the interlock bricks within the main entrance approach / walkway, it's recommended that the approach / walkway be removed and replaced with a poured, textured concrete, which would have a much longer lifespan than traditional interlock bricking, and would also require less maintenance.

555 Courthouse Road LED Lighting Upgrades

Compared to fluorescent lighting, LED lighting consumes up to 80% less energy and the bulbs themselves, in most cases, last at least twice as long as fluorescent light tubes. Upgrading lighting to LED results in less energy consumption and lessens our Greenhouse Gas (GHG)



emissions. It also results in lower maintenance costs, as the bulbs only need to be replaced half as frequently as conventional fluorescent light tubes.

860 William Street Boiler Replacement

Not applicable.

860 William Street LED Lighting Upgrades

Compared to fluorescent lighting, LED lighting consumes up to 80% less energy and the bulbs themselves, in most cases, last at least twice as long as fluorescent light tubes. Upgrading lighting to LED results in less energy consumption and lessens our Greenhouse Gas (GHG) emissions. It also results in lower maintenance costs, as the bulbs only need to be replaced half as frequently as conventional fluorescent light tubes.

860 William Street Emergency Back-up Power Generator

Not applicable.

860 William Street Major Plumbing Replacements (Piping and Fixtures)

Not applicable.

Financial Impact

In 2024, the Facilities Division is proposing that \$315,000 from Facilities Reserves be used to undertake the following repairs / upgrades:

- 555 Courthouse Road Front Entrance / Walkway - \$75,000
- 555 Courthouse Road LED Lighting Upgrades - \$45,000
- 860 William Street Boiler Replacement - \$80,000
- 860 William Street LED Lighting Upgrades - \$35,000
- 860 William Street Emergency Back-up Power Generator - \$80,000

In 2025, the Facilities Division is proposing that \$75,000 from Facilities Reserves be used to undertake the following repairs / upgrades:

- 860 William Street Major Plumbing Replacements (Piping and Fixtures) - \$75,000

Risk Considerations

555 Courthouse Road Front Entrance / Walkway

The deterioration of the interlock bricking has started to affect the safety of the entrance way, due to slip, trip and fall hazards that an uneven walking surface can cause.



Given the deteriorated state of some of the interlock bricks within the main entrance approach / walkway, it's recommended that the approach / walkway be removed and replaced with a poured, textured concrete, which would have a much longer lifespan than traditional interlock bricking, and would also require less maintenance.

555 Courthouse Road LED Lighting Upgrades

If the lighting is not upgrade to LED, it will make it more challenging for the County to meet its overall goals of reducing its GHG emissions by 30% by the year 2030 and 80% by the year 2050 (as compared to 2005 levels).

860 William Street Boiler Replacement

The existing boiler system at this facility is nearly 30 years old, as it was installed in 1994. It is now reaching the end of its useful life.

If the replacement of the boiler isn't completed in the near future, given its age, it will likely have a significant failure, which could result in a lengthy delay in repair / replacement. During the time that the boiler is awaiting repair or replacement, the building would be without adequate heating and hot water supply.

860 William Street LED Lighting Upgrades

If the lighting is not upgrade to LED, it will make it more challenging for the County to meet its overall goals of reducing its GHG emissions by 30% by the year 2030 and 80% by the year 2050 (as compared to 2005 levels).

860 William Street Emergency Back-up Power Generator

The existing Emergency Back-up Power Generator that services this building is 33 years old and in need of replacement. Given its age, there is a risk that the generator will fail to function when needed, and given the increase in extreme weather events, there will likely be an increasing demand for back-up power when the electrical supply to the building is impacted by local and regional power outages.

860 William Street Major Plumbing Replacements (Piping and Fixtures)

Major components of the sewer system plumbing within the facility are approximately 25 years old and in need of replacement.

If upgrades are not undertaken in the near future, the components of the sewer system are at risk of failing, which could result in sewer leaks within the building.



In the event of a sewer leak, the facility would likely have to be evacuated until suitable repairs can be performed.

Impacts to Member Municipalities/Partners

555 Courthouse Road Front Entrance / Walkway

Not applicable.

555 Courthouse Road LED Lighting Upgrades

Not applicable.

860 William Street Boiler Replacement

A large portion of the 860 William Street facility is leased out to Provincial Government and housed their Provincial Courts. Any impacts to the heating of the building or access to hot water will have direct negative impacts on this tenant and their operations at this facility.

860 William Street LED Lighting Upgrades

Not applicable.

860 William Street Emergency Back-up Power Generator

A large portion of the 860 William Street facility is leased out to Provincial Government and housed their Provincial Courts. Any impacts to the electrical feed to this facility will have direct negative impacts on this tenant and their operations at this facility.

860 William Street Major Plumbing Replacements (Piping and Fixtures)

A large portion of the 860 William Street facility is leased out to Provincial Government and housed their Provincial Courts. Any impacts plumbing will have direct negative impacts on this tenant and their operations at this facility.

Included in 2024 to 2026 Long Term Plan: YES/NO

555 Courthouse Road Front Entrance / Walkway

Yes.

555 Courthouse Road LED Lighting Upgrades

Yes.

860 William Street Boiler Replacement

Yes.



860 William Street LED Lighting Upgrades

Yes.

860 William Street Emergency Back-up Power Generator

Yes.

860 William Street Major Plumbing Replacements (Piping and Fixtures)

Yes.



2024 to 2026 Issue Paper

Facilities Division Staffing Request

Purpose

The following issue paper is seeking Council approval to add one (1) full-time Project Manager position and one (1) full-time Securities Infrastructure Specialist to the staffing complement of the Facilities Division.

Background

The Facilities Division currently employs 1 Senior Maintenance Technician, 5 General Maintenance Technicians, 2 HVAC Technicians and 1 Electrician.

One of the five General Maintenance Technicians is a licensed Carpenter and has several years of commercial construction management and oversight experience. As a result, the Division has been relying on this individual to provide project management over several construction / renovation projects undertaken by the Division (i.e. 152 Cockburn St. Remodeling and Renovation, 860 William Street Window and Door Replacements and Structural Repairs, 600 William St. Roof Replacement, 555 Courthouse Rd. Accessible Walkways and Entrances Upgrades, etc.).

Another one of the General Maintenance Technicians is a securities specialist and locksmith with several years of experience related to securities systems installations and maintenance. As a result of this experience, the Division has been relying on this Technician to undertake all of our security systems maintenance and set-up, including selecting and installing security camera systems, alarms and security card access systems.

Consultation/Options

By the end of 2024, the County will have increased the number of non-profit housing units it maintains by 47, going from 346 to 393 units, and it will have commissioned the new GPL / NCAM facility. This new facility will be nearly twice the size of the existing GPL. The new GPL /



NCAM facility will also have significantly increased needs related to security and systems automation.

The increase in housing units and the addition of the new GPL / NCAM facility, coupled with the Division taking on works related to Project Management and Security System Installation and Maintenance, previously contracted out, will result in the Division being further stretched in its ability to keep up with the ongoing and routine maintenance needs of the County.

If Council cannot support the additions of one full-time Project Manager and one full-time Securities Infrastructure Specialist to the Facilities Division, the Division would need to revert back to contracting out more services, such as general maintenance, project management and security system installations / maintenance, in order to make-up for the lack of staffing within the Division.

There are several disadvantages to this approach:

- It requires our Facilities staff to procure, oversee and process payments to the contracted service providers, which results in our staff having even less time to conduct maintenance activities in-house;
- It results in higher costs, as services done in house are completed at cost. Contracted services have profit embedded into the overall cost for service; and
- Diminished first-hand knowledge of systems operations, since the overall operations of items such as security systems and cameras would lie with the Contractor who is installing and maintain them, and not with Facilities staff. This then leads to longer wait times to rectify problems with these systems, as in-house staff are unable to trouble shoot and undertake repairs. Instead, we would need to rely on the availability of contractors to respond to service calls.

Financial Impact

2024

F/T Project Manager (hire in Q2)	\$94,500
F/T Securities Infrastructure Specialist (hire in Q2)	\$94,500
2 New Vehicles	<u>\$140,000</u>
Additional Budget for 2024	\$329,000

2025

F/T Project Manager	\$126,000
F/T Securities Infrastructure Specialist	<u>\$126,000</u>
Additional Budget for 2025 onward	\$252,000

Risk Considerations

As noted under Consultations/Options, there are several disadvantage and risks to not adding the two requested full-time positions to the Facilities Division.

Those disadvantages / risk are as follows:

- Facilities staff would have to procure and oversee more contracted services, which will result in current staff having even less time to conduct maintenance activities in-house;
- County would incur higher cost to have works performed, since services done with in-house staff are completed at cost, whereas contracted services have profit embedded into the overall costs; and
- County would have diminished first-hand knowledge of systems operations, since the overall operations of items such as security systems and cameras would lie with the contractor(s) who install and maintain them: and not with Facilities staff. This would then lead to longer wait times to rectify problems with these systems, as in-house staff would be unable to trouble shoot and undertake repairs. We would instead become reliant on the availability of contractors to respond service calls.

Impacts to Member Municipalities/Partners

Not applicable.

Included in 2024 to 2026 Long Term Plan: YES/NO

No.

This additional staffing (and service vehicles) has not been included in the Facilities Division's Long-Term Plans.

There have been several buildings which have recently been added to (152 Cockburn St., 123 Kings St., and Elgin Park Redevelopment), or will soon be added to (GPL/NCAM, and 473 Ontario St.) the Facilities Division's inventory of buildings for which is oversees ongoing maintenance and repairs needs.

In order to properly maintain and repair these additional facilities and housing units, additional staffing resources and vehicles are required.

2024 to 2026 Issue Paper

Road Operations Staffing Requirements

Purpose

The purpose of this Issue Paper is to seek Council approval to modify six (6) of the nine (9) seasonal contract positions within the Roads Division to permanent full-time positions.

Background

The County of Northumberland has jurisdiction over 498 kilometers (kms) of rural and urban arterial roadways. We are required to meet Minimum Maintenance Standards (MMS) set by the Province, to ensure that appropriate maintenance practices are developed and implemented to keep our roadways safe and in a reasonable state of repair.

Our works include, but are not limited to, winter maintenance (snow plowing, snow removal and anti-icing operations), road repairs, cross culvert replacements, ditching, brushing, roadside mowing and guiderail vegetation removal, entrance installations and fulfilling the County-wide surface treatment program (approximately 100 kms per year for member municipalities and 20 kms for County roadways).

In addition to our regularly planned works and obligations, we receive, investigate, and respond to / resolve over 500 resident concerns each year.

The Road Operations Division employs twenty-three (23) full-time union staff, comprised of three (3) Lead Hand positions, five (5) Operator 2 positions, twelve (12) Operator 1 positions, and three (3) Mechanics. During the winter months we employ an additional 9 seasonal contract staff to assist with nighttime winter activities.

Consultation/Options

We have been reviewing road operations, as they relate to the evolution of the works performed by the Roads Division, to better understand what services are currently contracted out, and where opportunities to improve service and / or cost effectiveness may exist.

Each year we go through a recruitment process to hire the contracted seasonal staff for winter maintenance operations. Generally, we have 2 or 3 individuals that return from the previous season, but the remainder of the positions must be filled from scratch. Given that these positions are for a temporary contract, it is often very difficult to recruit and retain individuals year after year.

The Human Resources team spends approximately 30 hours each year assisting the Roads Division with the recruitment of these seasonal contract positions. This includes posting / advertising the positions, ranking the applicants, arranging interviews, attending interviews, contacting successful and unsuccessful applicants, and completing offer letters to the successful candidates. Over the past several years, due to a lack of qualified candidates, and / or successful candidates quitting prior to the end of the winter season, we have had to post these positions multiple times in a single season to try and maintain adequate staffing levels to meet Minimum Maintenance Standards.

The contracted seasonal staff are required to attend corporate orientation and Health and Safety training, and must also complete the required professional training, arranged through a third party, prior to commencing the duties of the position.

Upon hiring these seasonal staff, we also provide them with the following items:

- weather appropriate personal protective equipment,
- clothing,
- gloves,
- gates keys,
- fuel swipe cards; and
- staff swipe cards to access Road's facilities.

If were to hire additional full time Road Operators versus continuing to hire contracted seasonal staff each year, we would free-up staff resources, realize savings in staff recruitment and likely attract more qualified applicants.

Throughout the review process we identified tasks that could be kept in-house, rather than contracting.



One of our first pilot projects was to collaborate with the Facilities Division to reduce the overall cost of having the parking lots at 17 County Corporate and Housing properties swept using Roads and Facilities staff versus contracting this service out. Through this collaboration we successfully completed the work and realized savings of nearly \$20,000 annually.

Historically, whenever there has been damage to our steel beam guardrail network, we have contracted out the repairs. Often this has meant waiting extended periods of time for a contractor to be available to repair the damaged structure. Having a contractor do smaller "one-off" repairs is generally much more costly when compared to the unit cost of having large sections installed or repaired.

Recently, we had some of our Road Operators trained on undertaking repairs to steel beam guardrails. Given this training, we are now able to assess damages, order parts and complete repairs in-house. Given the success we have seen so far with having a few staff trained, we will be sending additional staff to be trained to do these repairs as well, in 2024.

Another initiative we took on recently was roadside mowing. Typically, we pay approximately \$65,000 each year for contractors to undertake this work. This past summer, we rented a tractor with the appropriate mower attachment, for \$32,000, and had Roads staff operate the machine. This provided us with more flexibility to attend to areas that experience higher rates of growth, as well as intersections with problematic sightlines caused by roadside vegetative growth.

Through our review of services, we found that our roadside ditching has fallen short, due to competing priorities and limited staff.

Of the 498 km of County Roads, approximately 480km have roadside ditches. This equates to approximately 965k m of ditch that require routine maintenance. The required frequency of ditch maintenance can vary based on many factors, including the size of the ditch (cross section), soil material, slope of the ditch sides, grade of the ditch, location of adjacent structures, amount of sediment deposited and timing of other operational / capital works; however a good rule of thumb is that ditches should be cleaned / maintained at a frequency of once every 15 to 20 years. Based on that analogy, we should be maintaining approximately 50 km of ditch each season. Presently we are only capable of completing approximately 15 km each year of ditch maintenance due to other competing activities.

Ditches are an integral part of the overall roadway. They serve to dewater the granular materials underneath the asphalt or surface treated top of the roadway. If the ditch is full of sediment, it will not adequately dewater the granular base materials. When the granular base materials are not dewatered they do not provide a rigid support to the



asphalt or surface treatment. This in turn allows the asphalt and surface treatment to move and deflect as heavy vehicles drive over it, resulting in the asphalt or surface treatment cracking, rutting, and becoming impacted with potholes.

Modifying six (6) seasonal contract positions to permanent / full-time positions would enable us to move much closer to meeting our targeted levels of service, increase response times up, and ultimately limit the County's exposure to liability and claims.

Financial Impact

2024

6 P/T to 6 F/T Road Operators	\$256,000
2 New Pick-up Trucks	<u>\$140,000</u>
Additional Budget for 2024	\$396,000

2025

6 P/T to 6 F/T Road Operators	<u>\$256,000</u>
Additional Budget for 2025 onward	\$256,000

Risk Considerations

The modification of 6 seasonal contract positions to 6 full-time permanent positions will assist us in ensuring that we meet the Minimum Maintenance Standards, as set out by the province, and will further mitigate the risks associated with not keeping up with our other maintenance programs.

The winter maintenance program is by far the largest component of our yearly operations. These six positions will continue to provide the service throughout our night-time operations and attend to our 24-hour routes.

The Road Operations Division handles over 500 service requests per year, which requires staff to be deployed to various locations for work to be completed. The residents of the County are accustomed to a high level of service that we take pride in achieving and recommend that we continue to meet this status.

If we do not modify these positions to become full-time, we will need to look at contracted services to help with our staffing shortage.



Impacts to Member Municipalities/Partners

The County's surface treatment program requires a significant number of our current staff in order to complete the 120 km of roadway resurfacing each year. The savings that our member municipalities realize through this County service, over a contracted service, enables them to maintain more kilometers of roadway each year and / or transition gravel sections of municipal roadways to surface treated. If the County were to reduce or eliminate this service in order to keep up with other road maintenance activities this would have a detrimental impact on many of our member municipalities.

Included in 2024 to 2026 Long Term Plan: YES/NO

No, this was not included in the 2024 to 2026 Long Term Plan, as the Road Operations Division was reviewing data and experimenting with new initiatives.

COVID has increased the challenges with face in recruiting and retaining staff for these seasonal contract positions.



2024 to 2026 Issue Paper

Road Operations Supervisor Position (FTE)

Purpose

The purpose of this issue paper is to request a full-time (FTE) Operations Supervisor position within the Road Operations Division.

Background

Historically, the Road Operations Division had four (4) Supervisor positions approved within the County's Organizational Chart. A few years ago, one (1) of the four (4) Supervisor positions was transitioned from the Road Operations Division to the Engineering Services Division of the Public Works Department. This was done as a means of addressing the growing workload within the Engineering Division related to Traffic and Right-of-Way management.

Shortly after this transition, the Road Operations Division reviewed the status of our winter operations and 24 hour serviced roads. This review resulted in an increase to our coverage to include a total of seven (7) major roads.

The frontline staff that cover the night-time winter maintenance from November 1st – April 30th each year, were relying on the night patrollers to provide guidance because the Supervisor was not physically present, but rather on-call.

It was identified that this arrangement was not ideal given, that all the night-time staff are unionized employees and should have management present, and that the lack of on-site supervision was leaving the County vulnerable to liability in the event of motor vehicle accidents occurring during the night-time hours. Because of this, we moved to having a supervisor work the night-time shift in the 2020/2021 season.



Consultation/Options

With the identified need to have a supervisor on the nightshift, we looked to our three (3) Operations Supervisors to see if one individual would be willing to take on the duties for the duration of the winter season (November 1st – April 30th). Given that there were no volunteers to cover these duties, we scheduled all three (3) Operations Supervisors to cover the shift, in one-week increments throughout the winter season.

During the winter debrief meeting it was identified that the Operations Supervisors found it challenging to rotate on and off the nightshift and two (2) of the three (3) supervisors that were required to provide the night-time coverage subsequently left the employ of the County.

Given that we now had two (2) new Supervisors, for the 2021/22 winter season, we stayed with the same format, and had each of the three (3) Supervisors cover the nightshift, in one-week increments, throughout the winter season.

In the spring of 2022, at the winter debrief meeting, we heard more about the challenges with rotating between days and nights. With further detail provided, it was identified that the frontline staff were also struggling with who to report to, who to call if they were sick, had vacation requests and / or other communications that would normally be dealt with by their regular supervisor.

Given that we have three (3) supervisors and two (2) Road Operations Depots, one supervisor would be on nights for one week, then report to a different location, for one week during the day in order to cover while the supervisor that normally worked out of that Depot was on nights. This left one team without their regular Supervisor for two out of every three weeks.

For the above reasons, and the fatigue and mental stress that goes along with switching from days to nights, we agreed to investigate an alternate solution to the provision of night-time supervision of winter road operations and maintenance.

In the fall of 2022, we hired a new staff member that agreed to working nights for the duration of the 2022/2023 winter season, and to take on the existing Contract Administrator role during the 2023 construction season.

In the spring of 2023, we met again to discuss how this trial went. By all accounts, the winter season went well. All seasonal employees reported to the Night Supervisor and the remaining Supervisors had their regular day-time staff reporting to them. Regrettably, the employee that took on the Night Supervisor role has since moved out of the area and is no longer with the County.



Again, we have approached the three (3) Supervisors, to see if one individual would be willing to take on the role of the Night Supervisor however, there is not anyone interested.

We posted this position internally in the early fall to see if there was any interest within the County, as there was the potential that an employee within the road's union or within another division may want to take on this opportunity. Unfortunately, we did not receive any applicants.

Recruiting for a part-time, contract position is difficult, whereas, if we advertise for a full-time position, we anticipate much more response and better qualified applicants.

During the summer months (May 1st – October 31st) having an additional Supervisor would allow for coverage of Patrol Area 3, since the regular Supervisor for this area oversees the County's Surface Treatment program during this timeframe. An additional Supervisor would also be utilized to cover vacation, sick time, and training/development days for the other three (3) Supervisors.

Having an additional Supervisor during the summer months would also allow for a supervisor to be assigned to oversee specialty projects within the team, such as an enhanced ditching program, and assisting the Engineering Team with road projects that are being carried out and may require supervision.

Overall, the addition of one (1) Operations Supervisor would aid our team in ensuring that we are meeting our jurisdictional commitments and legislative requirements.

Financial Impact

The financial impact for the Operations Supervisor position is broken down by year below:

<u>2024</u>	
FTE (hire in Q4)	\$31,625.00
Truck purchase	<u>\$70,000.00</u>
Total:	\$101,625.00

<u>2025</u>	
FTE	\$126,500.00

<u>2026</u>	
FTE	\$126,500.00



Risk Considerations

Not having a supervisor on the night shift leaves staff who work this shift without direct supervision and/or management available for personnel matters.

The supervisor is ultimately responsible for what transpires during the night shift regarding winter maintenance and potential litigation resulting from a motor vehicle accident. Not having a supervisor on shift leaves the County open to potential litigation and claims.

During the summer months (May 1 – October 31) the addition of a supervisor will allow for coverage of Patrol Area 3 (whose supervisor oversees the surface treatment program), and provide coverage for vacation/sickness etc. This would also ensure that we are meeting Minimum Maintenance Standards and that we are doing everything that we can to complete maintenance activities that will ultimately protect and provide longevity to our road infrastructure.

If we receive approval for the addition of 6 staff (converted from seasonal to full-time) additional supervision will be required.

This position would be an integral part of our service delivery and maintenance requirements.

Impacts to Member Municipalities/Partners

N/A

Included in 2024 to 2026 Long Term Plan: YES/NO

No, this was not included in long term planning, however with the review of our division's current and future obligations and the necessity to meet various legislative requirements, including MMS, Highway Traffic Act, and Commercial Vehicle Operators Registration (CVOR), the need for this position was identified.