

2024 Bruce County Business Plan

Department: Transportation and Environmental Services

Service Divisions include Operations, Engineering and Environmental Services (Trails, Forestry & Waste Diversion)

Strategic Priorities:

- Goal 1. Build a strong and inclusive community.
- Goal 2. Enhance and grow partnerships.
- Goal 3. Strengthen County’s use of technology and innovative initiatives.
- Goal 4. Promote responsible growth.
- Goal 5. Ensure a positive, inclusive, and accountable work culture.
- Goal 6. Be an employer of choice.
- Goal 7. Build capacity to adapt to and mitigate the impacts of climate change.

2024 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 (Q2)	2024 Budget
Percentage of paved roads that are rated good to very good (PCI (Pavement Condition Indexing))	72*	70*	63	60*	62	65	-	65
Percentage of bridges & culverts that are rated good to very good (BCI (Bridge Condition Indexing))	58	62	65	58**	67	65	-	65
Tonnes of “Hazardous Waste” material diverted from landfill	142	140	140	143.6	135.9	142	97	140
Forest area protected (Acres)	13000	13000	13000	13000	12615	12615	12615	12615
Percentage of trails in good to very good condition (AMP)	54*	84*	84	84	84	90	90	90
Actual Reinvestment Rate Roads (Target 3.51% from AMP)	N/A	N/A	N/A	N/A	N/A	0.9%	-	1.07%
Actual Reinvestment Rate Bridges	N/A	N/A	N/A	N/A	N/A	2.29%	-	2.11%

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Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 (Q2)	2024 Budget
(Target 2.33% from AMP)								
Kilometers of Road Crack and Sealed	N/A	0	0	0	0	0	-	15.0
Kilometers of Road Micro-surfaced	N/A	N/A	N/A	N/A	N/A	0	-	6.0
Number of Cross Culverts (<3m) Replaced	N/A	N/A	N/A	N/A	N/A	0	4	13

* Estimated

** New data from Asset Management Plan

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
<p>1. Organizational Realignment of Transportation & Environmental Services Department</p>	<p>Staff Time</p>	<p>\$0</p>	<p>\$0</p>	<p>Phases 1-4 Completed. The Business Integration Manager was implemented to oversee the Business & Administration unit through the re-organization of the former Compliance Coordinator Role. The Trails Manager, Forester and Trails Technician positions were re-organized into 1 streamlined Environmental Services division, which includes an Environmental Services Manager, Environmental Supervisor and Environmental</p>

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	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
				Technician. There are 3 existing student positions that will report and support this division. 0 Net FTE positions were required to complete this organizational re-alignment.
2. Culvert inspection and Replacement Program (Various Locations)	\$92,064 + Staff Time	\$284,563	\$100,000	Phases 1-3 Complete. On Schedule to be completed Phases 4 & 5 by end of Q3
3. Micro-surfacing Program (Various Locations)	\$0 + Staff Time	\$275,500	\$275,500	Phases 1 and 2 completed. Duncor awarded the work for 2024. Work to be completed by end of Q3
4. Crack & Seal Program (Various Locations)	\$0 + Staff Time	\$207,000	\$207,000	Phases 1 and 2 completed. Niagara Crack and Seal awarded the work for 2024. Work to be

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
				completed by end of Q3
5. Re-enforcement of Durham Street Bridge (Brockton)	\$0	\$720,000	\$720,000	Total Budget revised as per Council Report on April 4, 2024. Pullman/Structural Technologies Retained. Project is on budget and on schedule. Currently in the construction Phase (Phase 4).
6. Bruce Road 19 Rehabilitation (Brockton & Arran-Elderslie)		\$92,000 (2023) Micro-surfacing \$50,000 (2023) Engineering \$1,900,000 (2024) Cold In Place Base Asphalt Project	\$142,000 (2023) \$1,900,000 (2024)	Project Deferred to a future budget year. CCBF Funds Re-allocated to Durham Street Bridge Immediate Repairs

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2024 Major Initiatives (Operational & Capital & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Organizational Realignment of Transportation & Environmental Services Department</p> <p>Owners: Director, Transportation and Environmental Services in Consultation with Human Resources</p>	<p>The Director and Business Implementation Manager to work with HR (Human Resources) on revising job descriptions within the department and create more efficient hierarchy for staff reporting to supervisors.</p> <p>Phase 1: Transportation and Environmental Services Director to meet with HR and plan department structure. Phase 2: Meet with affected staff. Phase 3: Revise appropriate job descriptions. Phase 4: Implementation.</p> <p>Link to Strategic Priorities: This initiative supports us in delivering on our value of “Service Excellence.”</p>	<p>Staff Time</p>	<p>Phase 1 - Q1</p> <p>Phase 2 - Q2/Q3</p> <p>Phase 3 - Q3</p> <p>Phase 4 - Q4</p>	<p>Service Initiative</p>
<p>2. Culvert inspection and Replacement Program</p> <p>Owners: TES & Consultation with Corporate services (AMP)</p>	<p>The TES Operations Manager to work with the four patrols to establish a rotational 4-year inspection & replacement plan.</p> <p>Phase 1: Planning and consultation with operations staff. Phase 2: Inspections to commence on the first quadrant of program. Phase 3: Inspections complete and 2024 scheduled replacements start. Phase 4: 2024 scheduled replacements finished.</p>	<p>\$276,000 (2024) \$285,000 (2025) \$293,000 (2026) \$301,000 (2027) \$311,000 (2028)</p>	<p>Phase 1 - Q1</p> <p>Phase 2 - Q2</p> <p>Phase 3 - Q3</p> <p>Phase 4 - Q3</p> <p>Phase 5 - Q4</p>	<p>Service Initiative</p>

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	<p>Phase 5: Planning for 2025 replacements start.</p> <p>Creation and Implementation of this initiative will result in less unscheduled & emergency repairs of failed cross-culverts.</p> <p>Link to Strategic Priorities: This initiative supports us in delivering on our values of “Service Excellence,” “Environmental Stewardship,” and “Financial Sustainability.”</p>			
<p>3. Micro-surfacing Program</p> <p>Owners: TES & Consultation with Corporate services (AMP & Purchasing)</p>	<p>The TES Engineering team to work with the Operations Team to develop a micro-surfacing program to help with the life extension of the asphalt roads surfaces within the County.</p> <p>Phase 1: Planning and consultation with operations staff. Phase 2: Tender & Award of work. Phase 3: Work Completed.</p> <p>Creation and Implementation of this initiative will result in life extension of the County’s asphalt road surfaces and result in less pothole maintenance.</p>	<p>\$275,500 Annually</p>	<p>Phase 1 - Q1 Phase 2- Q2 Phase 3 - Q3</p>	<p>Service Initiative</p>

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	<p>Link to Strategic Priorities: This initiative supports us in delivering on our values of “Service Excellence,” “Environmental Stewardship,” and “Financial Sustainability.”</p>			
<p>4. Crack & Seal Program</p> <p>Owners: TES & Consultation with Corporate services (AMP & Purchasing)</p>	<p>The TES Engineering team to work with the Operations Team to develop a Crack & Seal program to help with the life extension of the asphalt roads surfaces within the County.</p> <p>Phase 1: Planning and consultation with operations staff. Phase 2: Tender & Award of work. Phase 3: Work Completed.</p> <p>Creation and Implementation of this initiative will result in life extension of the County’s asphalt road surfaces and result in less pothole maintenance.</p> <p>Link to Strategic Priorities: This initiative supports us in delivering on our values of “Service Excellence,” “Environmental Stewardship,” and “Financial Sustainability.”</p>	<p>\$130,000 Annually</p>	<p>Phase 1 - Q1 Phase 2- Q2 Phase 3 - Q3</p>	<p>Service Initiative</p>

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<p>5. Re-enforcement of Durham Street Bridge</p> <p>(Brockton)</p> <p>Owners: TES & Consultation with County Council & Corporate Services (Purchasing)</p>	<p>The TES Engineering team to work with Triton Engineering and BM Ross Consultants to design and construct a re-enforcement of the half joints to ensure public safety.</p> <p>Phase 1: Planning and consultation with structural Engineer(s) Phase 2: Consultation with stakeholders Phase 3: Tender and Award. Phase 4: Construction/work completed.</p> <p>Completing this work is necessary to maintain public safety and allow for continued use of the structure until full replacement can be completed.</p> <p>Link to Strategic Priorities: This initiative supports us in delivering on our values of “Service Excellence,” “Environmental Stewardship,” and “Financial Sustainability.”</p>	<p>\$720,000 (2024)</p>	<p>Phase 1 - Q1 Phase 2 - Q1/Q2 Phase 3 - Q2 Phase 4 / Q4</p>	<p>Legislative</p>
<p>6. Bruce Road 19 Rehabilitation</p> <p>(Brockton & Arran-Elderslie)</p>	<p>The TES Engineering Team to work with an Engineering Consultant. Tender of the work planned for spring 2024 and construction completion expected by Q4 of 2024</p> <p>Phase 1: Planning and consultation with operations staff.</p>	<p>\$1,900,000 (2024)</p>	<p>Phase 1 - Q1 Phase 2- Q2 Phase 3 - Q3</p>	<p>Service Initiative</p>

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<p>Owners: TES & Consultation with Corporate services (Purchasing)</p>	<p>Phase 2: Tender & Award of work. Phase 3: Work Completed.</p> <p>Once rehabilitated the road PCI will return to a condition of 100.</p> <p>Link to Strategic Priorities: This initiative supports us in delivering on our values of “Service Excellence,” “Environmental Stewardship,” and “Financial Sustainability.”</p>			

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