



CAPACITY BUILDING FOR TRANSFORMATIVE INFRASTRUCTURE INVESTMENTS:

Implementing Asset Management for Sustainable Service Delivery at the City of Courtenay

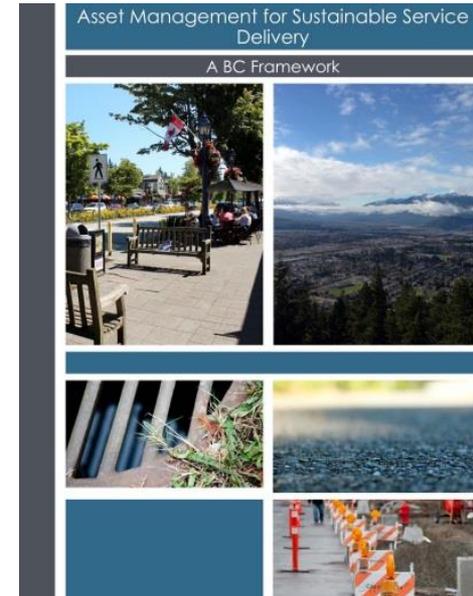
David Allen, CAO, City of Courtenay, Co-chair Asset Management BC
2017 FCM/CAMA Swing Day, June 1st 2017, Gatineau, Quebec

KEY ELEMENTS FOR ACHIEVING ORGANIZATIONAL-WIDE ASSET MANAGEMENT

1. AM Policy - Feds and BC Prov development and
2. Council Support– AM Policy and Strategic Priorities
3. CAO Directive – Asset Management Working Group
4. Org Review – Operationalizing AM
5. HR Business Case & Action Plan
6. Communications & Media Relations Plan

COURTENAY & SENIOR GOVERNMENTS

Funding from provincial and federal governments is increasingly conditional upon compliance with *Asset Management for Sustainable Service Delivery: BC Framework*



Asset Management for Sustainable Service Delivery: A BC Framework



ASSET MANAGEMENT FOR SUSTAINABLE SERVICE DELIVERY

- **Council adopted Policy on Asset Management in June 2015:**

“Sustainable Service Delivery ensures that current community services are delivered in a socially, economically and environmentally responsible manner that does not compromise the ability of future generations to meet their own needs.”

CITY OF COURTENAY STRATEGIC PRIORITIES 2016 to 2018

We focus on organizational and governance excellence

- We support and encourage initiatives to improve efficiencies
- We support meeting the fundamental corporate and statutory obligations
- We recognize staff capacity is a finite resource
- Communication with our community is a priority, and is considered in all decisions we make
- We responsibly provide services at a level which the people we serve are willing to pay

We proactively plan and invest in our natural and built environment

- Continued focus on asset management for sustainable service delivery
- Focus on infrastructure renewal rather than upgrades
- Continued support for social, economic and environmental sustainability solutions
- ▲ We look for regional infrastructure solutions for shared services to our community

STAFF CAPACITY – TRAINING & COMPETENCIES

- **NAMS Training**
- **Level of Service**
- **Building a Business Case**
- **Communications & Media Relations**

STAFF CAPACITY – REALIGNMENT (PHASE 1)

Focus on external service delivery

- Identifying the core business of each participating department
- Establishing Accountability Frameworks defining the work performed by the staff members within each participating department
- ‘Condition Assessment’ identifying efficiencies & opportunities to enhance organization wide productivity
- Successfully aligned corporate focus on sound AM practices

STAFF CAPACITY – NUMBERS (PHASE 2)

Focus on internal service delivery

- Operationalizing AM to achieve sustainable service delivery depends on organization wide effort involving all departments
- Add review of internal service departments – Corporate Services, Financial Services, & HR Services
- Analyze staff capacity compared to City growth over time

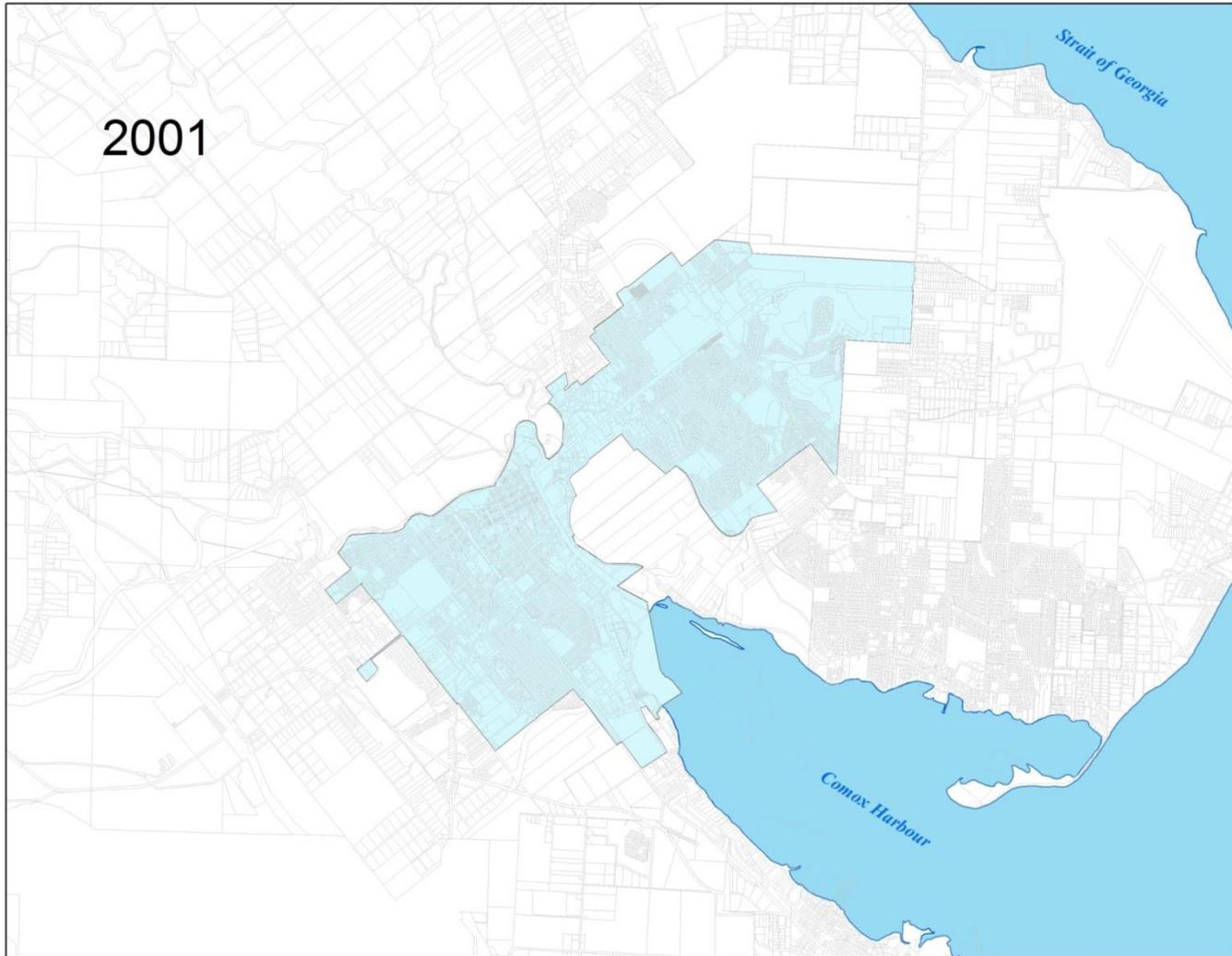
QUICK FACTS: City of Courtenay

**City area:
33.7 km²**

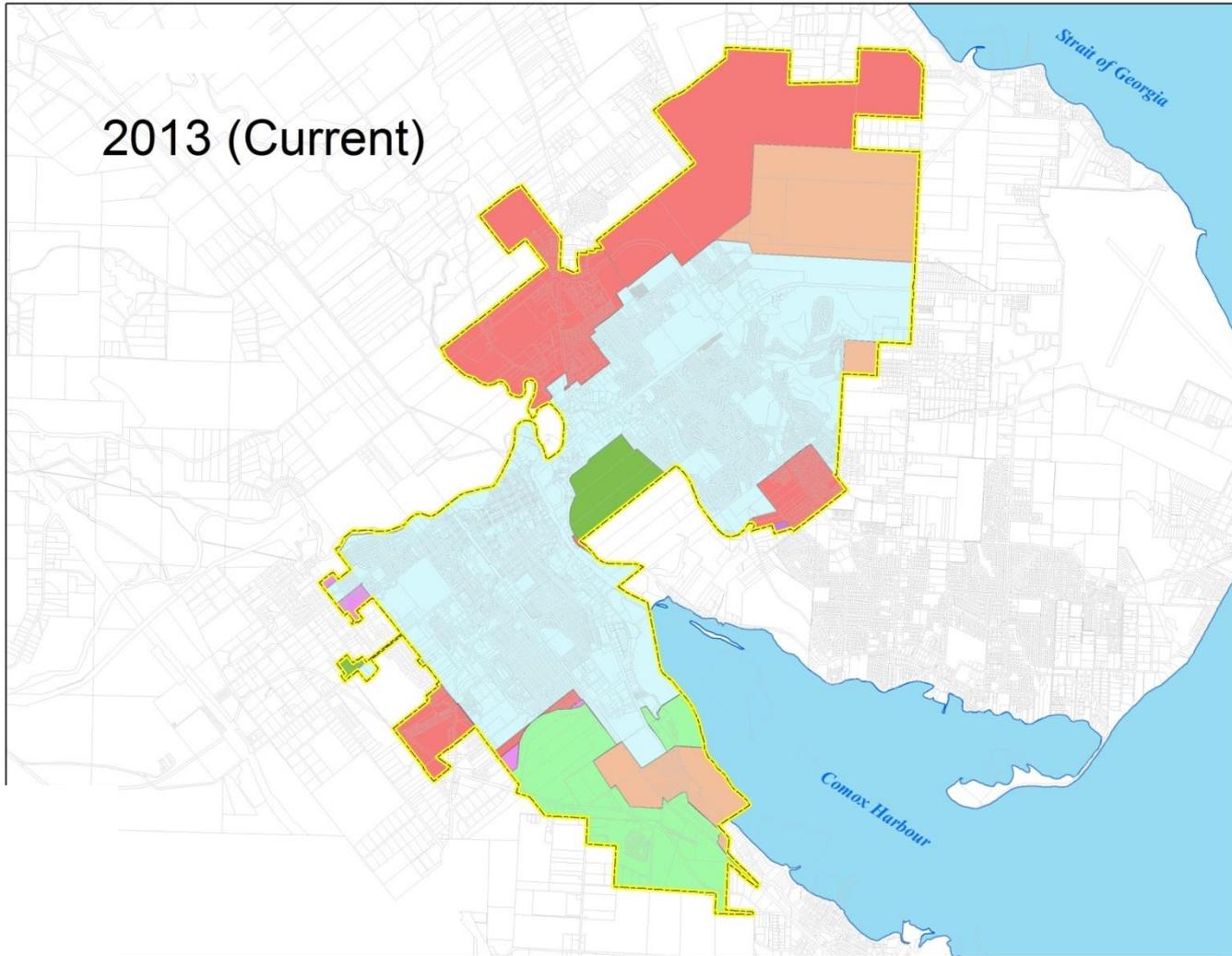
**Private
dwellings:
12,013
(2016 census)**

**Population:
25,699
(2016 census)**

2001



2013 (Current)



SINCE 2001, COURTENAY HAS HAD...

56 %
area increase

40 %
Population
increase

35 % increase in
water & sewer line
distance

44 % increase in number of
residential properties

TODAY, CITY OF COURTENAY CREWS MAINTAIN:

161 km
roads

Some with multiple
lanes!

341 total lane km

156 km
sidewalks
(2014 data)

1,258
streetlights

PLUS UNDERGROUND UTILITIES

170.5 km

water mains

Just added 11 km
from Sandwich area

6,926 connections

2,231 valves

1,782 water meter setters

730 fire hydrants

5 booster stations

152.3 km

**sanitary sewer
mains**

6,926 connections
estimate, based on water)

12 Sanitary lift stations

23 pumps

159.4 km

storm mains

Just added 11 km
from Sandwich area

7,550 connections

3,965 catch basins

PLUS PARKS INFRASTRUCTURE

29.7 km

walkways

12.1 km paved

17.6 km unpaved

40.8

hectares

mowed grass
areas

21 Park buildings

23 Playgrounds

83 Park benches

78 Park Garbage cans

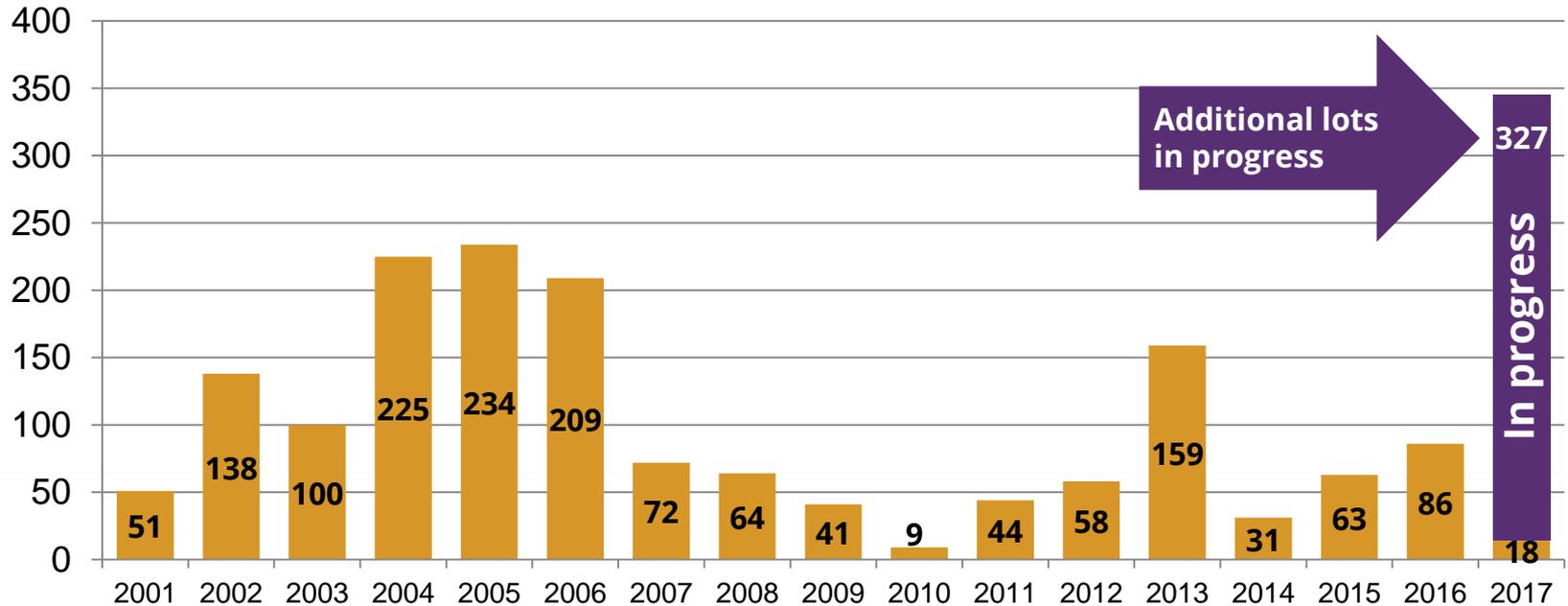
36 Picnic Tables

19 Footbridges

3,400 street trees *Doubled
since 2001!*

NEW SUBDIVISION LOTS REGISTERED BY YEAR

New subdivisions result in more roads, sidewalks, & underground utilities requiring maintenance



STAFF CAPACITY HASN'T KEPT UP WITH GROWTH

- 43 % growth vs. 27 % staff increase
- 80 % reactive vs. 20 % proactive maintenance
- Life cycle of infrastructure not maximized
- Tacit lowering of Level of Service
- Failure to follow City's Strategic Priorities & AM Policy

COUNCIL CONSIDERATION OF HUMAN RESOURCES ACTION PLAN 2017

- HR Action Plan presents overall business case to address staffing capacity shortfall within City's current means.
- Request for Decision (RFD) for each proposed new staff position based on existing policies and levels of service.
- RFD's prioritized based on new positions integrating into organization

BUT NOW FOR A DIFFERENT PERSPECTIVE

A2 Tuesday, April 25, 2017

Comox Valley Record

www.comoxvalleyrecord.com

CITY OF COURTENAY COUNCIL & STAFF ON STEROIDS

Did you know?

- City of Courtenay full time staff totalled **110** in 2015. Payroll was over **\$10 million dollars**.
- The City added **seven full time staff positions in 2016** bringing the total to **117**. Total personnel budget was **\$11.75 million dollars**.
- City Council just approved hiring **12** more full time staff positions costing taxpayers over **\$1 million dollars per year**.
- Another **\$250,000.00** is budgeted to renovate city hall to make room for all of these new employees.
- The City's 2017 proposed budget includes personnel costs of **\$13.2 million**.
- Personnel costs are projected to increase over 50% to **\$15.2 million** in 2021 compared to 2015.

Department	Position	Wages/Salaries /& Benefits
Legislative & Corporate Services	HR Coordinator - Recruitment (Exempt)	\$82,000
Legislative & Corporate Services	Department Clerk (Unionized)	\$69,000
Legislative & Corporate Services	Manager of Business Performance (Exempt)	\$110,976
Legislative & Corporate Services	Strategic Business Analyst (Exempt)	\$106,406
Financial Services	Finance Clerk (Unionized)	\$71,770
Financial Services	Finance Cashier (Unionized)	\$70,343
Financial Services	Payroll Clerk - Unionized Payroll (Exempt)	\$76,500
Public Works Services	Gardener 1 (Horticulture) (Unionized)	\$91,355
Recreation & Cultural Services	Assistant Manager - Sports & Fitness (Exempt)	\$81,000
Development Services	Office Supervisor (Unionized)	\$77,200
Development Services	Engineering Technologist (Unionized)	\$82,300
Development Services	Planner II - Policy Planner (Unionized)	\$86,300
Development Services	Manager of Building Services (Re-designate an existing Inspector to Manager)	\$15,100

To all City of Courtenay Taxpayers:

Ask your elected councillors if they supported these hirings?

Ask your elected councillors if there were more staff hirings in 2017 that the taxpayer was not told about?

Ask your elected councillors if it was their decision to grow the bureaucracy at City Hall and not pursue finding efficiencies and reducing operating costs?

BROUGHT TO YOU BY THE COMOX VALLEY TAXPAYERS ALLIANCE

New name, same M.O. from CV Old Boys' Club

Dear editor,

The Comox Valley Old Boys' Network rides again!

It seems inscrutable that the CVOBN which has, in the past, spent so much time fussing about their desire to have more expeditious relations with the city, are now calling themselves the Comox Valley Taxpayers Association and taking out full page ads in the *Comox Valley Record* to attack council for hiring the staff to deal with the delays that have, previously, so vexed the old boys!

Why can't these verbal gunslingers understand that Courtenay is no longer a cow town?

Currently, we have hundreds of millions of dollars

in transportation networks, water distribution (with serious, information hungry decisions to be made soon), stormwater and sewage collection systems, flood protection, lands, parks and community facilities. Did the CVTA not notice the pickle we are in due to slap-dash decision-making in the past that has saddled us with expensive and socially disruptive decisions to make about correcting a sewer line that should never have been on the ocean foreshore?

It would be interesting to hear how the CVTA expects the city to handle planning for a city that has grown by 43 per cent with a city staffing level that has grown by

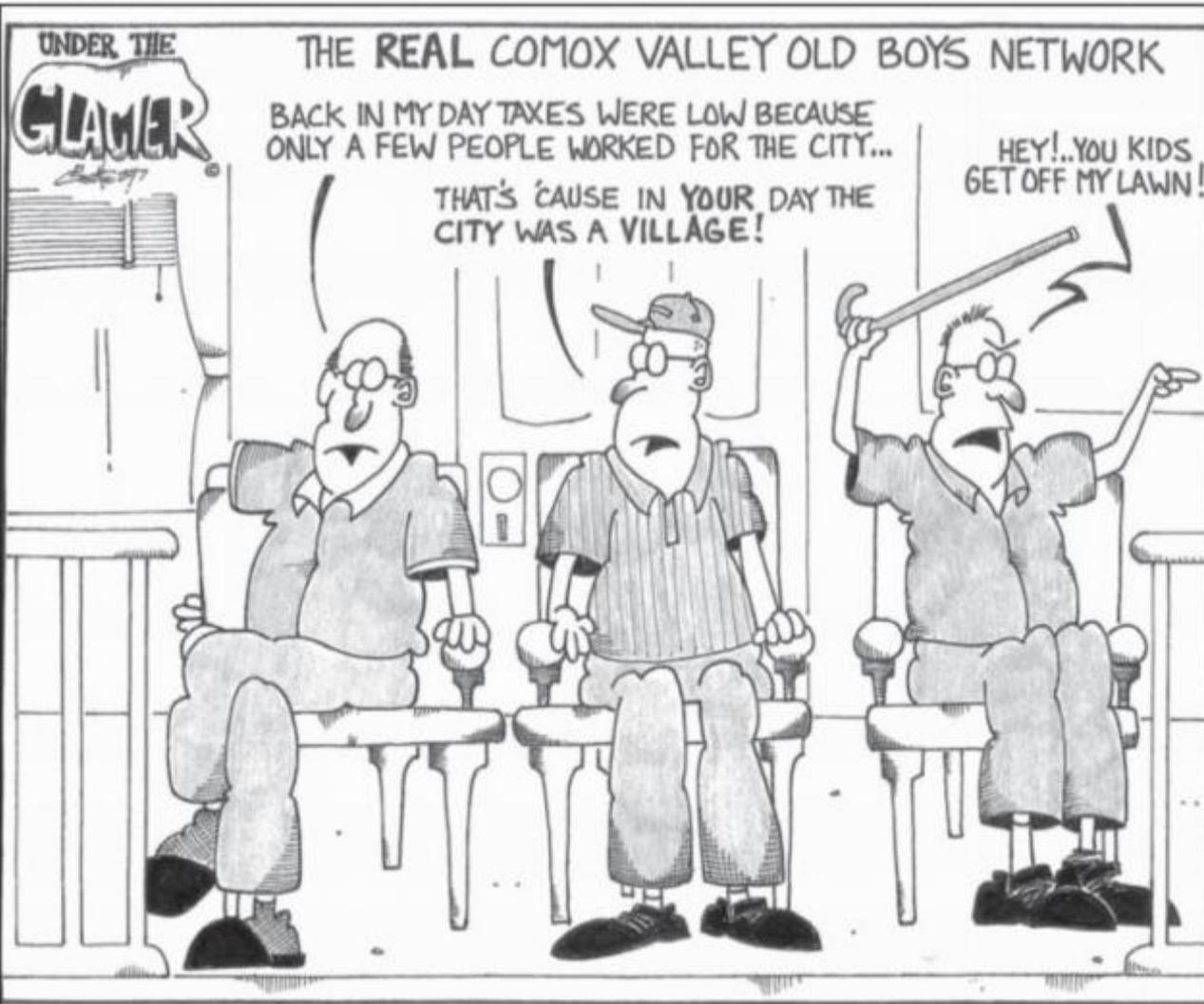
27 per cent over the same period.

I guess it is too much to ask that these cowboys jettison the belligerent attack on city council long enough to, at least, ask what would be the consequences to abandoning council's effort to provide community services in a "socially, economically and environmentally responsible manner that does not compromise the ability of future generations to meet their own needs."

Seems a very reasonable task to me; but then I'm an old man with grandchildren whose future is of pressing interest to me.

Norm Reynolds
Courtenay

CV R



Bob Castle

COUNCIL SUPPORTS 17 NEW FTE'S AND PUBLIC COMMUNICATION MESSAGE

That in recognition of the need to openly and effectively communicate the importance of addressing the staffing capacity gap, to maintain current levels of services in the face of significant growth;

Council approve, publicly release and disseminate the information contained in “Message for Courtenay Council, April 12, 2017”, as attached to this report.

SUCCESS ! COUNCIL APPROVES 17 NEW FTE'S AT MAY 8TH COUNCIL MEETING

- **6 Public Works**
- **4 Legislative Services (including 1 HR Recruiter)**
- **3 Development Services**
- **3 Financial Services**
- **11 Union, 6 exempt (3 management)**

FUTURE OPPORTUNITIES FOR ACHIEVING ORGANIZATIONAL ASSET MANAGEMENT

1. Budget Staffing Policy – Growth based model to determine staffing levels
2. More focus on transition and change management planning
3. Communication planning - internal & external communication is key
4. Adopt a measured response to public feedback

QUESTIONS ?



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