

Operations Administration

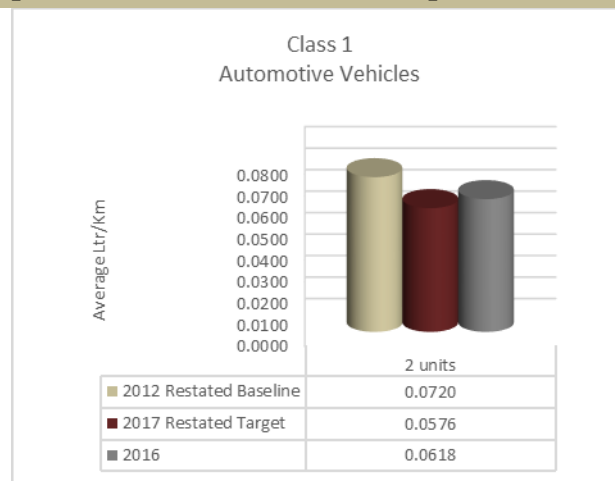
Operations Administration

- Provides: leadership, guidance, change management, strategic oversight and overarching administrative support
- Ensures: safe, effective and efficient delivery of a vast range of essential services related the Town of Banff's residents, businesses, visitors and internal and external clients
- Includes: manager of operations, supervisor of strategy, service and standards, supervisor of change, safety and risk, operations administration assistant and operations clerk
- Responds to inquiries and actions requests. Dispatches radio, cellular and social media

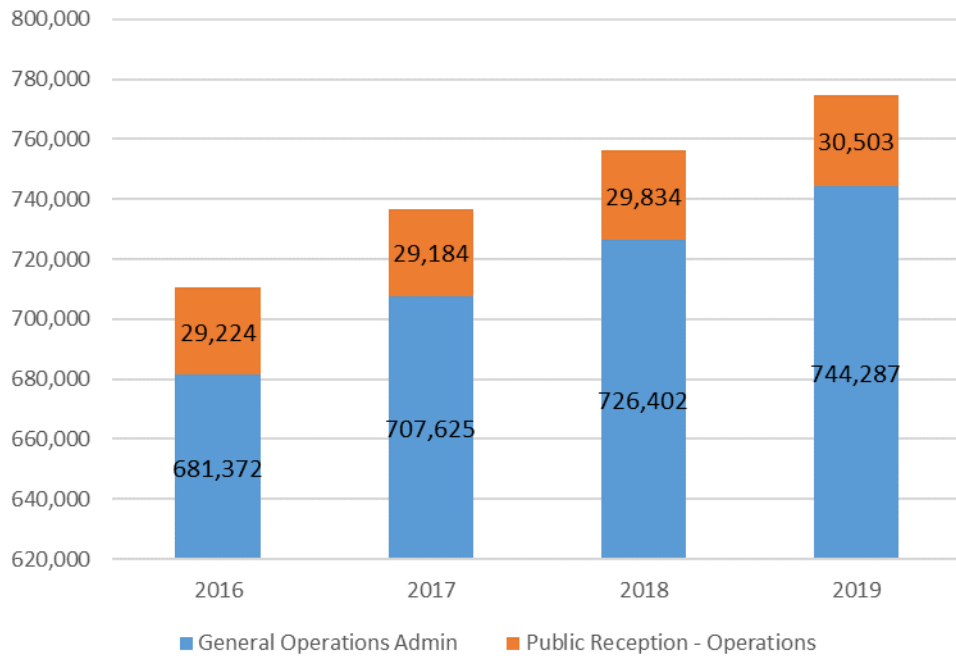
2016-2019 Operating Budget Roll-up

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Internal Recoveries	\$708,100	\$708,100	\$729,100	\$741,900	\$763,200	\$786,500
TOTAL REVENUES	708,100	708,100	729,100	741,900	763,200	786,500
EXPENDITURES						
FTE Count	4.75	4.75	4.75	4.75	4.75	4.75
Wages & Benefits	513,524	520,395	535,581	528,210	539,537	552,190
Contracted & General Services	42,700	42,700	42,900	46,900	48,100	51,500
Materials, Goods & Supplies	21,500	21,500	22,500	27,500	27,000	28,000
Internal Charges	126,000	126,000	134,000	134,200	141,600	143,100
TOTAL EXPENDITURES	703,724	710,595	734,981	736,810	756,237	774,790
REVENUES LESS EXPENDITURES	4,376	(2,495)	(5,881)	5,090	6,963	11,710
Associated Amortization	22,479	22,479	22,479	22,862	22,862	22,862
Transfers to Reserves	(5,700)	(5,700)	(5,700)	(5,700)	(5,700)	(5,700)
Tax Funding Required	(1,324)	(8,195)	(11,581)	(610)	1,263	6,010

Operations Admin Fuel Consumption Benchmark

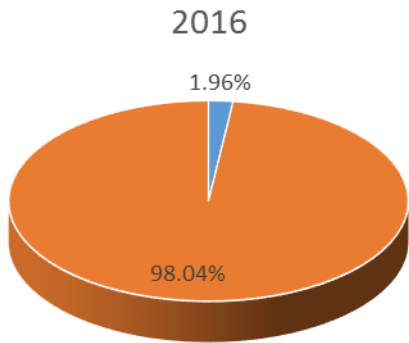


Expenses by Function

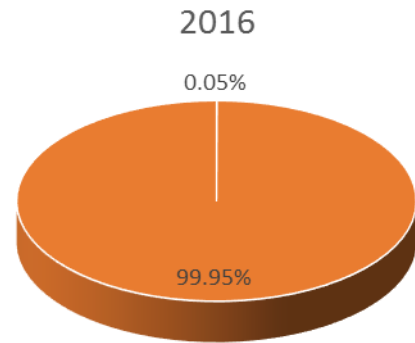


Percentage Total Expense

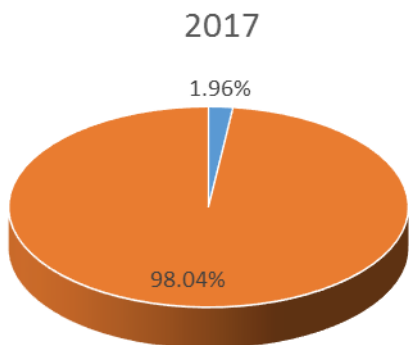
Percentage Total Tax Funding



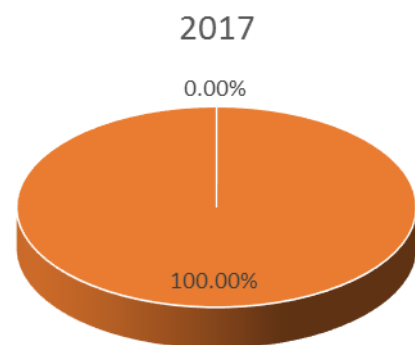
■ Operations Administration ■ Remaining Expenses



■ Operations Administration ■ Other Tax Funded Services



■ Operations Administration ■ Remaining Expenses



■ Operations Administration ■ Other Tax Funded Services

COUNCIL EXPECTATIONS

- 1) Champions departmental programs
- 2) Builds strong internal and external partnerships
- 3) Selects the “right” talent and develops employees to achieve individual professional success
- 4) Investigates revenue generating or cost-containment initiatives
- 5) High level of customer service and timely responsiveness



Successes

- Process development
- Cross functional staff
- Positive internal and external relationships
- Cemetery administration and processes
- Action request

Challenges/Opportunities

- Payroll
- Knowledge capture and retention
- Enhanced communication

2016 Priorities:

Priority Status

Continued implementation of operation’s division restructure plan:

- Build current and future depth in leadership through individual development. ✓ *Ongoing - continue in 2017*
- Implement a proactive knowledge-capture and succession plan for key positions. ✓ *Ongoing - continue in 2017*
- Expand the scope in operations division to continue research and viability of revenue-generating partnerships. ✓ *Completed - supported Resource Recovery in the development and implementation of the collection and transportation business unit*
- Provide directed support and resources across operations to achieve service delivery, business and development plans. ✓ *Completed - redefined Supervisor of Strategy, Service and Standards and Supervisor of Change, Safety and Risk future focus and deliverables*
- Feasibility analysis of an accounts receivable function based out of operations. ✓ *Completed - billing of transit and external Resource Recovery client contracts*
- Continue to streamlin the action request process ✓ *Completed*

2017 Priorities:

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- Develop succession plans Service level review
- Develop leadership plans Service level review
- Develop and implement knowledge capture process Service level review
- Develop a stronger communication network

Operation Administration

New Capital Budget Request – Operations Building Space Analysis & Redesign

Project #:	PW-206-17	Department:	612-Operations Admin.	Project:	Operations Building Space Analysis & Redesign
Budget Year:	2017	Manager:	Caroline McCartney	Project Type:	General Government
Budget Status:	Open	Project Partner:		Asset Type:	Other
Year Identified:	2016	Start Date:		Est. Completion Date:	

Reconfiguration of the space to achieve better utilization of office and floor area.

The Operations building was last renovated in mid-2000. Implementation of new initiatives, business ventures and expansion of resources to deliver council-approved services has consumed space in the current office building. Driven by the need for additional workspace, piecemeal construction and patch repair solutions performed over the years has rendered significant public square footage unusable or inefficient to meet current and future structure and has affected the HVAC system capacity to heat up the building.

Based on internal assessment, additional workspaces could be created within the existing footprint of the operations main building, Transit building, Firehall and the Fenlands. The current, generous-sized offices, combined with poorly utilized open areas could be modified (for example, moving interior walls) to increase the number of work spaces without necessitating the construction of a new building.

This project will also include an assessment of the locker rooms, possible locations for commercial washer and dryer and options for additional covered and/or heated storage due to the expansion of the Town's fleet.

This project will consist of; completing a needs assessment, in collaboration with a consultant, to redesign and maximize the space available in the operations main buildings, Transit building, Firehall and the Fenlands and deliver comprehensive floor plans with associated renovation costs.

A proposal of design and cost options recommended by the consulting firm will be brought back to Council for consideration.

Budget Summary:

Account	Description	2017	2018	2019	2020	2021	2022 - 2026	Total
3200	General Capital Reserves	48,000	0	0	0	0	0	48,000
6000	Capital Expense	(48,000)	0	0	0	0	0	(48,000)
	Net:	0	0	0	0	0	0	0