

Operations Administration

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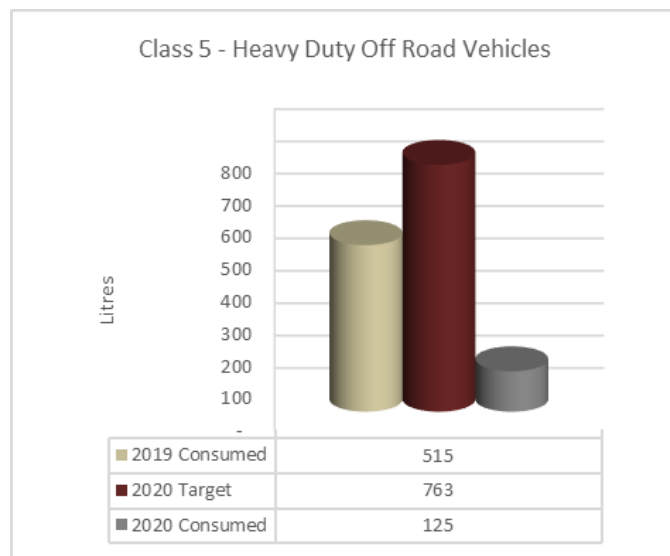
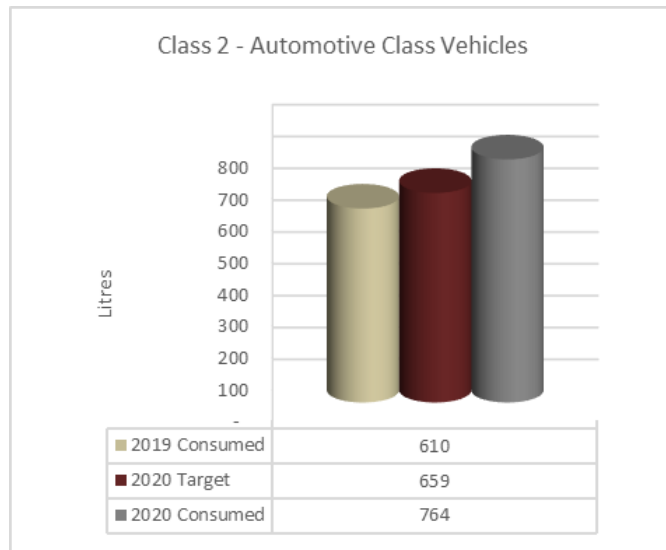
- Provide leadership, guidance, change management, strategic oversight and overarching administrative support
- Create systems and processes to ensure safe, effective and efficient delivery of a vast range of essential services provided by the Town of Banff
- Respond to inquiries and manage action requests pertinent to operations
- Includes operations director, operations support services manager, safety, risk and processes manager, operations administrative assistant, utilities administrative assistants and operations clerk

2020-2023 Operating Budget Roll-up

	2019 Actual	2019 Approved Budget	2020 Q3 Forecast	2021 Approved Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
REVENUES							
Other Revenue	\$103						
Internal Recoveries	820,200	820,200	983,300	1,013,500	969,728	991,439	1,015,486
TOTAL REVENUES	820,303	820,200	983,300	1,013,500	969,728	991,439	1,015,486
EXPENDITURES							
FTE Count	4.63	4.75	*6.43	*6.75	*6.75	*6.75	*6.75
Wages & Benefits	547,555	570,658	693,394	753,931	735,634	755,646	775,925
Contracted & General Services	82,400	66,700	30,593	67,300	49,290	49,800	50,275
Materials, Goods & Supplies	28,761	24,000	23,000	25,400	25,000	25,290	25,580
Internal Charges	142,400	142,400	147,800	151,400	140,900	141,800	144,800
TOTAL EXPENDITURES	801,116	803,758	894,787	998,031	950,824	972,536	996,580
REVENUES LESS EXPENDITURES	19,187	16,442	88,513	15,469	18,904	18,903	18,906
Associated Amortization	24,231	23,229	23,229	23,694	24,231	24,473	24,718
Gain / (Loss on Disposal of TCA)	(19,737)						
Transfers to Reserves	(12,090)	(12,090)	(14,831)	(15,304)	(18,904)	(18,903)	(18,906)
Transfers from Reserves	37,519						
Tax Funding Required	44,616	4,352	73,682	165			

*Note: Increase 2020 Proposed vs Approved due to 2FTE : 2FTE moved from Utilities & RR to Ops admin. Offset by Internal Charge back.

Operations Admin Fuel Consumption Benchmark



COUNCIL EXPECTATIONS

- 1) High level of customer service and timely responsiveness
- 2) Build strong internal and external partnerships
- 3) Champion departmental systems
- 4) Provide operations departmental administrative support
- 5) Investigate revenue generating or cost-containment initiatives
- 6) Develop employees to achieve individual professional success
- 7) Support in selecting the “right” talent

Successes

- Implementation of support mechanisms and process changes for COVID protocols
- Lead the Community Resource Coordination Centre during initial phase of COVID response (resource.help@banff.ca)
- Adjustment of processes for invoicing of waste utility to assist business community
- Migration to SharePoint
- Cross functional and multi-discipline staff
- Lead support for contractual amendments and renewal of contracts (Canmore C & T, Parks Canada, Biosolids hauler, etc.)
- Lead support in bylaw amendments (Waste Bylaws, Fees and Charges Bylaw - cemetery rates) and RFPs
- Health and Safety Risk Management departmental coverage
- Updates to data capture and analysis processes (Green Fleet)
- Operations Support Services redistribution of essential duties during COVID related departmental reductions

Challenges/Opportunities

- Knowledge capture and retention
- Software support & implementation of software (Fleetmind, Stone Orchard, CorePoint Safety)
- Departmental communication to Operations Support Services team

2021 Priorities:

Communication Format

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