

Operations Administration

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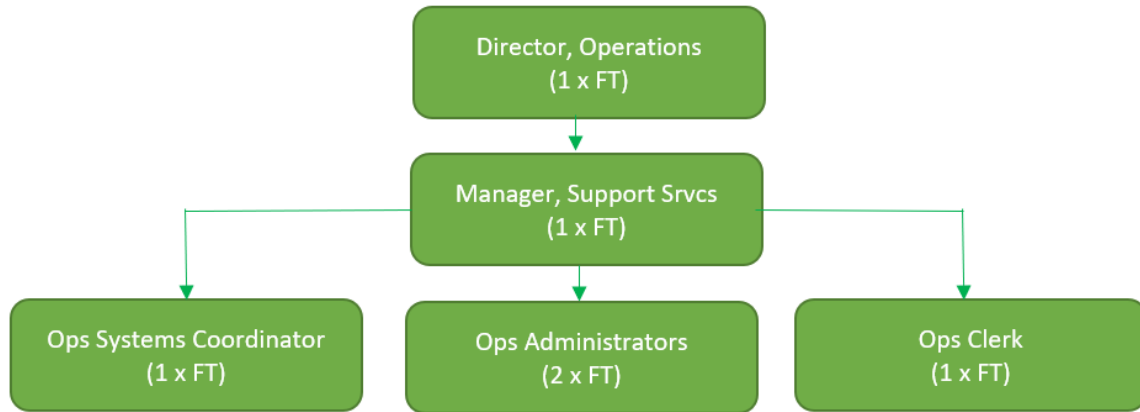
- Provide leadership, guidance, change management, strategic oversight and overarching administrative support
- Create systems and processes to ensure effective, and efficient delivery of a vast range of essential services provided by the Town of Banff Operations
- Respond to inquiries and manage action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

2022-2025 Operating Budget Roll-up

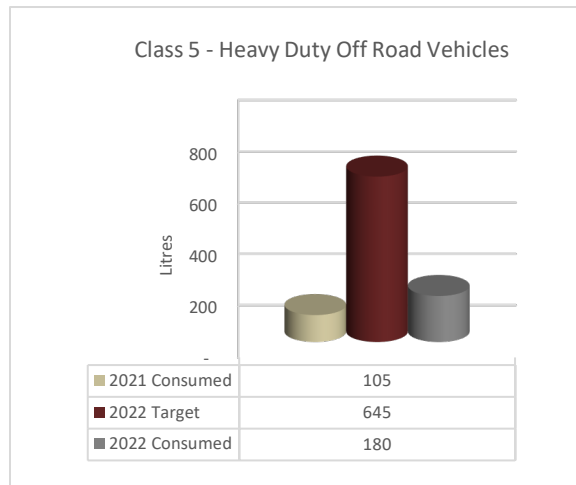
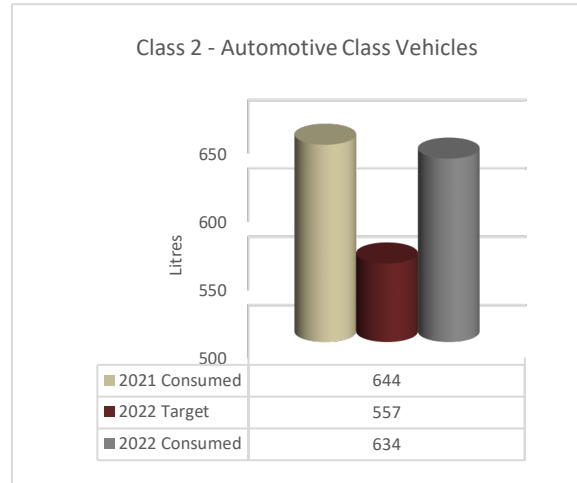
| | 2021 Actual | 2022 Amended Budget | 2022 Q2 Forecast | 2023 Approved Budget | 2023 Proposed Budget | 2024 Proposed Budget | 2025 Proposed Budget |
|-----------------------------------|-----------------|---------------------------|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | | | | | |
| Internal Recoveries | \$914,916 | \$970,659 | \$970,659 | \$1,001,597 | \$1,050,616 | \$1,089,838 | \$1,122,043 |
| TOTAL REVENUES | 914,916 | 970,659 | 970,659 | 1,001,597 | 1,050,616 | 1,089,838 | 1,122,043 |
| EXPENDITURES | | | | | | | |
| FTE Count | 6.67 | 6.75 | 6.75 | 6.75 | 6.75 | 6.75 | 6.75 |
| Wages & Benefits | 713,869 | 733,733 | 734,811 | 760,056 | 796,147 | 828,479 | 855,491 |
| Contracted & General Services | 19,831 | 49,240 | 49,240 | 50,565 | 51,345 | 51,739 | 52,131 |
| Materials, Goods & Supplies | 21,412 | 25,290 | 25,290 | 25,580 | 25,080 | 25,275 | 25,375 |
| Internal Charges | 140,900 | 141,800 | 141,800 | 144,800 | 153,300 | 159,600 | 164,300 |
| TOTAL EXPENDITURES | 896,012 | 950,063 | 951,141 | 981,001 | 1,025,872 | 1,065,093 | 1,097,297 |
| REVENUES LESS EXPENDITURES | 18,904 | 20,596 | 19,518 | 20,596 | 24,744 | 24,745 | 24,746 |
| Associated Amortization | 26,640 | 25,763 | 25,763 | 25,763 | 26,640 | 26,640 | 26,640 |
| Gain / (Loss on Disposal of TCA) | (4,305) | | | | | | |
| Transfers to Reserves | (18,904) | (20,594) | (20,594) | (20,594) | (24,744) | (24,744) | (24,744) |
| Tax Funding Required | | | (1,076) | | | | |

| Service Area: OPS Administration | 2023 Proposed | 2022 Approved | 2021 Amended | 2020 Actual | 2019 Approved | 2019 Actual |
|-------------------------------------|------------------|------------------|-----------------|----------------|------------------|----------------|
| FTE - Roll Up | 6.75 | 6.75 | 6.75 | 6.23 | 4.75 | 4.63 |

* .75 FTE # for H&S allocated to Ops Admin



Operations Administration 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

- Improvement of processes and support systems:
 - CorePoint safety software implementation
 - Incident statistics summary dashboard
 - Resource Recovery non-residential services tracking
 - Simplified Roam billing process
- Lead support in bylaw and policies amendments and RFPs (e.g., Water Bylaw, Sidewalk Inspection and Maintenance Policy, Snow and ice Management Policy, Waste Rate Analysis and Cemetery Management RFD).
- Parks Canada waste services pricing models and contracts negotiations.
- Cross functional and multi-disciplined staff.
- Bench program audit.

Challenges/Opportunities

- Pearl software vendor support and functionality.
- AMS/job costing software upgrade/replacement.
- Support capacity to assist departments’ growth, service expectations, and deliverables.

2023 Priorities:

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Communication Format

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