

CORPORATE SERVICES MONTHLY REPORT**AUGUST, 2019****DEPARTMENT OVERVIEW & STATISTICS****Overview**

June – Planning and preparation for the 2020 capital and operating budgets continued to ensure timely completion of the 2020 budget before the end of this year.

July – Capital and operating budget sheets were distributed to departments in preparation for the 2020 budget. Budget mid-year review meetings were held with directors and department managers. A “LEAN” review was conducted regarding procurement and accounts payable processes. Corporate Services staff worked during Summerfest to provide friendly customer service and ensure financial controls were maintained. Debenture proceeds were received for the \$4M debenture in accordance with the 2019 budget.

August – 2020 budget preparation continues for corporate services departments. Gypsy moth bills were prepared and distributed, and staff responded to inquiries from residents.

Summerfest

13 staff members from Corporate Services contributed their time with Summerfest ticket sales and were happy to be a part of this community event. The staff work schedule was reconfigured and increased up to 6 cashiers during the peak hours. This, along with the change to increase to 3 ticket booths, significantly reduced the wait times for customers. Staff commented how much they enjoyed supporting this event.

Gypsy Moth Spraying

The Gypsy moth bills were sent out at the beginning of August. A total of 294 bills were issued and due by August 30. Any outstanding bills will be added to property taxes.

Budget Transfer

The budget for global merit and equity has been distributed from the HR department to the individual departments. As a result, the budget figures for expenditures have changed slightly from the previous monthly report but the total budget is unchanged.

Financial Reports

1. Monthly Revenue and Expense Report at July 31, 2019 (Appendix 1).
2. 2019 Capital Projects- Second Quarter (Appendix 2).
3. 2019 Meridian Community Centre (MCC) May, June, July Reporting (Appendix 3): MCC Revenue, Facility Usage Statistics for Internal and External Activities and Hydro Usage (Appendix 3).



4. Transit Report to July 31, 2019 (Appendix 4).

Taxes

In June, 6241 final tax bills were mailed to residents. This is an increase of 98 bills over 2018. An insert was sent along with this bill, which provided information on how the Town, Region and school boards share of the taxes is distributed; it also provided answers to frequently asked questions. Positive responses have been received on the insert. The first set of supplemental tax bills was mailed to residents, of which the Town's share was \$148,926.60. Calls and negotiations resulted in notable collections of \$69,137.07 representing 3.6% of the balance at May 31st, 2019.

Human Resources

New Hires for June:

Craig Hyatt has joined the Town of Pelham team as the new IT Support Technician. He has worked in various IT positions, is a graduate of TriOS College and CompTIA A+ Certified.

Whitney Gilliland has started as the new Human Resources and Health and Safety Intern working directly with Town policy and the review of Safe Operating Practices for the Public Works Department. Whitney is completing the post graduate Health and Safety Management Program and will be completing the 300 hour internship component of the program with the Town.

Seasonal Parks Labourers, Camp and Aquatic Staff and RCW summer student employment will end on August 30. We thank all summer seasonal staff for their dedication and commitment over the summer months in their respective positions here at the Town. Congratulations on another successful season!

Camp Staff:

Alanna Peplinski
 Alicia Oldfield
 Brittany MacLean
 Isabella Norio
 Jake Richard
 Noah Stickney
 Paige Bonsignore
 Ryan Dykstra
 Michael Dykstra
 Rachelle Tunikaitis
 Sarah Belovari

Aquatic Staff:

Aliene Zamora
 Alison Dykstra
 Elliott Song
 Harmon Narbonne
 Hope Larmour
 Krista Zucco
 Kylie Fast
 Stefanie Bray
 Trent Glenney
 William Guitard
 Cailyn Zamora
 Zachary Pasma

New Hires for July:

David Cribbs began with Town as our Chief Administrative Officer on July 8. David joins us from Norfolk County where he served as the CAO from 2017-2019, providing leadership and guidance to

over 750 county staff. David is an experienced municipal employee of nearly 15 years, working for the City of London, City of Hamilton, County of Lambton, and his most recent employment with Norfolk County.

Diane Adamo began as a new Part-Time Customer Service Representative on July 8. Diane brings municipal experience from working with the Town of Caledon where she worked as a senior kennel attendant.

Brittany MacLean has successfully transitioned from Camp Supervisor to Active Living Programmer, effective July 29. Brittany has demonstrated her leadership abilities as the Town's camp supervisor for many summers. Brittany will now be implementing and overseeing all youth programs.

Rick LaPointe started on July 2. He is the new Maintenance Assistant working directly as a support for Rick Palframan. Rick honed his skills and experience working as a Facilities Maintenance Manager for many years. He has a wealth of knowledge in HVAC, plumbing, electrical and carpentry.

Tim Zack started as an Equipment Operator on July 8. Tim joins us from The Miller Group and has many years of experience working with heavy equipment.

Allison Loan is a Facilities Attendant who has been hired Part Time at the MCC to be of assistance for the Facilities Department. Allison is coming to us from the Meridian Centre in St. Catharines where she was the Head Cleaner/Operator and the first female Zamboni driver. Alison started with the Town of Pelham on July 15.

Jeff Zachar and Phillip Rominger are the MCC's new Facilities Operators. Jeff has experience working in the Facilities department at the Town of Lincoln and the Town of West Lincoln. Jeff joined the Town of Pelham on July 15. Phillip has experience working both as an ice and pool technician and he joins us from the Township of Norwich and began as an Operator on July 8. We are excited to have Phillip and Jeff's skills as operators at the MCC.

Derek Jung joined the Town last year as Events Support Staff. He is excited to start his new role as a Facilities Attendant. Chris Macleod has been with the Town since January 2018 and has now accepted a permanent position as a Facilities Attendant. Both Derek and Chris began their new positions on July 15.

Holli Zwierschke and Nick Hostetter have been hired as Part Time Facilities Support Staff, being utilized for general MCC cleaning, maintenance and event set up and tear down. Holli will be transitioning from Events Support to Facility Support Staff. Nick has accepted a permanent Facility Support Staff position and will transition over from the role of Seasonal Parks Labourer.

Turnover Rate

2019	Aug	Jul	Jun	May	April	Mar	Feb	Jan
Terminations	1	1	1	1	2	2	0	1
Monthly Turnover %	1.25%	1.25%	1.25%	1.25%	2.5%	2.5%	0.00%	1.25%
YTD Terminations	9	8	7	6	5	3	1	1
YTD Turnover %	11.25%	10%	8.75%	7.5%	6.25%	3.75%	1.25%	1.25%

PROJECTS

IT Projects

- Website Training took place on Tuesday July 30th at the MCC for employees.
- Working with Marmark to install and setup Facilities Tracking Module and By-law complaints database.
- Mobile phone upgrades for staff.
- Data line graph report for USC.
- Security camera installations.
- Deployment of laptops for staff (upgrades).
- Review of RFQ for Council Chambers.
- New user accounts for Facilities support staff.

Human Resources Projects

Staff attended the Niagara Region Health & Safety quarterly meeting. This meeting brought together various municipalities from the Niagara Region and discussed prevalent health and safety issues in a municipal context.

The focus in Health and Safety will be on ergonomics for the following month and preparing for a Ministry of Labour visit to discuss ergonomics in the Public Works department. Members of the Joint Health and Safety Committee will be conducting ergonomics workplace inspections.

A Ministry of Labour Inspection, 1 has been completed. The inspector will return for a workplace audit later in the summer with a specific focus on the Public Works Department. Part 1 of this initiative included a Health and Safety Administration review, auditing the Town's Internal Responsibility System.

Human Resources has begun workplace ergonomics inspections. On a monthly basis, HR will connect with both office based and outside staff to review a workplace ergonomics check list, observe

how work is done and discuss any ergonomic concerns staff may have. These inspections will be brought to the Joint Health and Safety Committee on a monthly basis for analysis and discussion.

Part 2 of the Ministry of Labour Inspection is now complete. The Inspector spent 3 hours watching work completed by the Beautification department, focusing on ergonomics. It is recommended that, moving forward, the Town purchases tools with lower vibration levels, limit worker exposure to vibration, provide anti-vibration gloves, those working in the cemetery begin using the monument lifter for burials, as well as some administrative changes including more specific Ergonomic policies and procedures.

The HR Intern has been working on the review of Operating Procedures for Public Works, meeting with HR and Public Works supervisors and managers.

Human Resources organized an OMERS Information Session. All staff members were invited to attend and learn more about their OMERS pension options.

CONSTITUENT CONCERNS & ISSUES ARISING

There have been no concerns or issues to report during this period.

PERSONNEL

The following staff have received training to update skills and development in their related fields:

- iCity Webinar for AP/Eft Transfer Set Up and Demo attended by Barb Amies (Accounts Payable)
- Municipal Finance Officer's Association (MFOA) webinar on the Construction Lien Act attended by Charlotte Tunikaitis (Deputy Treasurer)

GRANTS, CONTRACTS, RFPs & AGREEMENTS

Current Bids and Tenders

Invitation to Bid# 2019-CS-02 - General Insurance & Risk Management Service Program

Bidders

Marsh Canada

BFL CANADA Risk and Insurance Services Inc.

Frank Cowan Company

Award is to Frank Cowan Company: \$494,287 for 18 months
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Invitation to Bid# 2019-PW-09 - Exterior & Interior Painting - Municipal Building Town of Pelham
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<u>Bidders</u>	<u>Amount</u>
Cabcon Contracting Ltd.	\$398,965
Brampton Painting Co. Ltd.	\$45,849
May's Group	\$66,709
Award is to Brampton Painting Co. Ltd. with a contract value of \$45,849	
Invitation to Bid# 2019-PW-04 - Engineering Services for the Design of Sanitary Sewer Replacement Church Street, Fenwick	
<u>Bidders</u>	
kerry t. howe engineering limited	
Noveen Engineering Inc.	
GHD Limited	
Metropolitan Consulting Inc.	
Associated Engineering (Ont.) Ltd.	
Upper Canada Consultants	
IBI Group Professional Services (Canada) Inc.	
Quartek Group Inc.	
Morrison Hershfield Limited	
Award is to Associated Engineering (Ont.) Ltd. with a contract value of \$42, 471 Design only.	
Invitation to Bid# 2019-PW-11 - Sewer Flushing and CCTV Program	
<u>Bidders</u>	<u>Amount</u>
Dambro Environmental Inc.	\$221,250
Bob Robinson & Son Construction	\$153,285
Wessuc Inc.	\$155,989
Pipetek Infrastructure Services Inc	\$125,970
Award is to Pipetek Infrastructure Services Inc with a contract value of \$125,970	
Invitation to Bid# 2019-PW-03-2 - Haist Street Watermain Replacement	
<u>Bidders</u>	<u>Amount</u>
O'Hara Trucking and Excavating	\$791,880
Peter's Excavating INc	\$761,780
Award is to Peter's Excavating INc with a contract value of \$761,780	
Invitation to Bid# 2019-PW-10 - Big Creek Drain - Poth Street Culvert	
<u>Bidders</u>	<u>Amount</u>
Duffin Contracting Inc	\$387,730
Award is to Duffin Contracting Inc. with a contract value of \$387,730	
Invitation to Bid# 2019-PW-08-3 - Pelham St North Reconstruction	
<u>Bidders</u>	<u>Amount</u>

O'Hara Trucking and Excavating	\$2,534,172
1573335 ONT LTD O/A Charlton Group	\$2,043,138
Peter's Excavating INc	\$2,098,022
Brennan Paving – Niagara, a division of Brennan Paving & Construction Ltd.	\$2,372,182
Alfred Beam Excavating Limited	\$2,955,440
Nexterra Substructures Incorporated	\$2,292,382
Award is to 1573335 ONT LTD O/A Charlton Group with a contract value of \$2,043,138	
Invitation to Bid# 2019-PW-12 - Road Rehabilitation Program	
<u>Bidders</u>	<u>Amount</u>
NORJOHN CONTRACTING AND PAVING LIMITED	\$1,094,774
Circle P Paving Inc.	\$1,140,856
Award is to NORJOHN CONTRACTING AND PAVING LIMITED with a contract value of \$1,094,774	
Invitation to Bid# 2019-PW-13 - Concrete Repair and Replacement Program	
<u>Bidders</u>	<u>Amount</u>
Catalina Excavating Inc.	\$149,290
Sacco Construction	\$145,355
Gauboc Construction Limited	\$102,860
Award is to Gauboc Construction Limited with a contract value of \$102,860	

MEETINGS

- Joint Health & Safety
- Senior Management Team
- CIBC
- Job Evaluation Committee
- Ministry of Municipal Affairs
- Watson & Associates
- Pelham Library Acting CEO
- Audit Committee Members
- Central Square (Vadim Software)
- BJM & Associates
- Audit Committee
- SLT