

PUBLIC WORKS

General Issues Committee

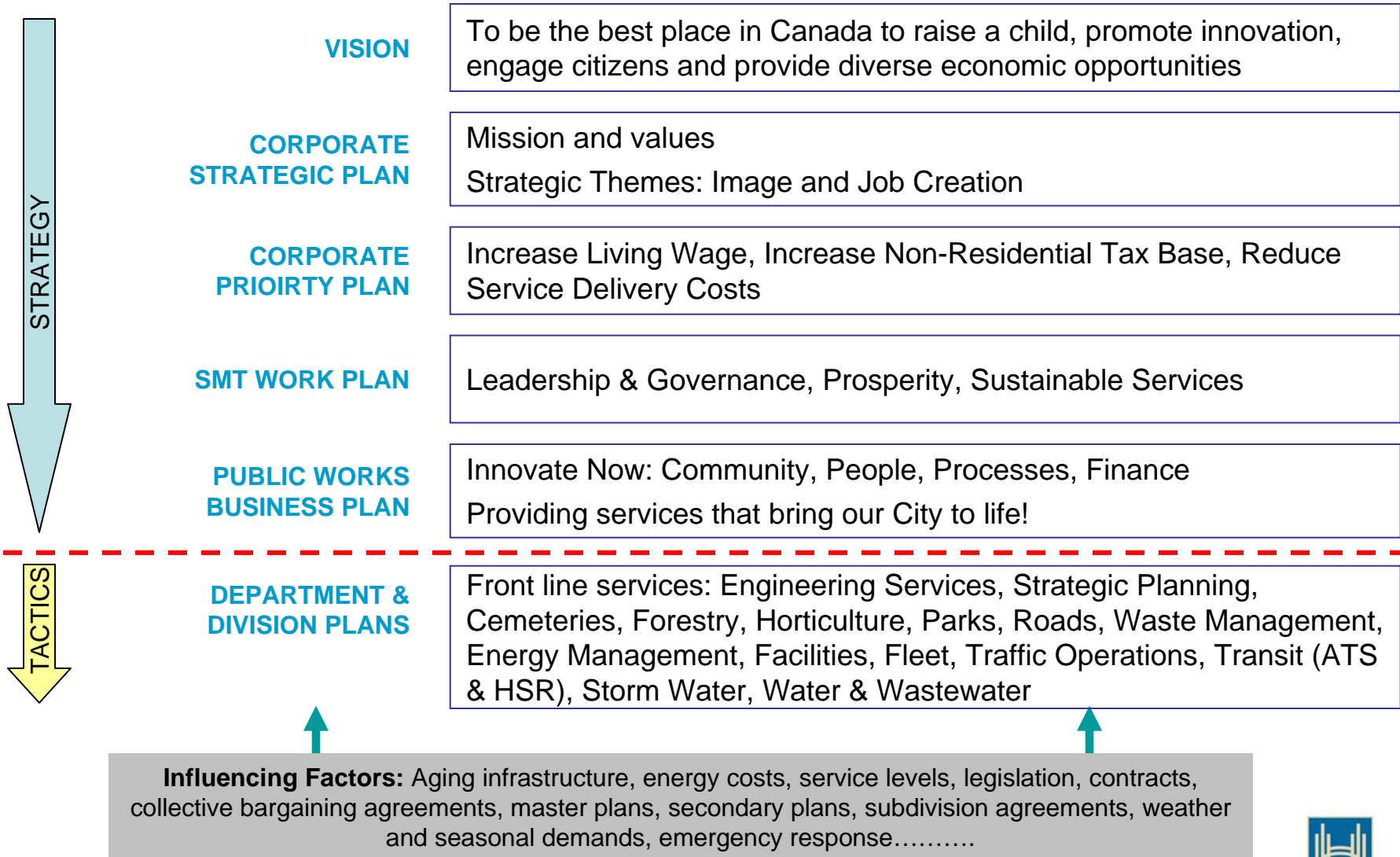
January 30, 2012

2012 TAX OPERATING BUDGET

AGENDA

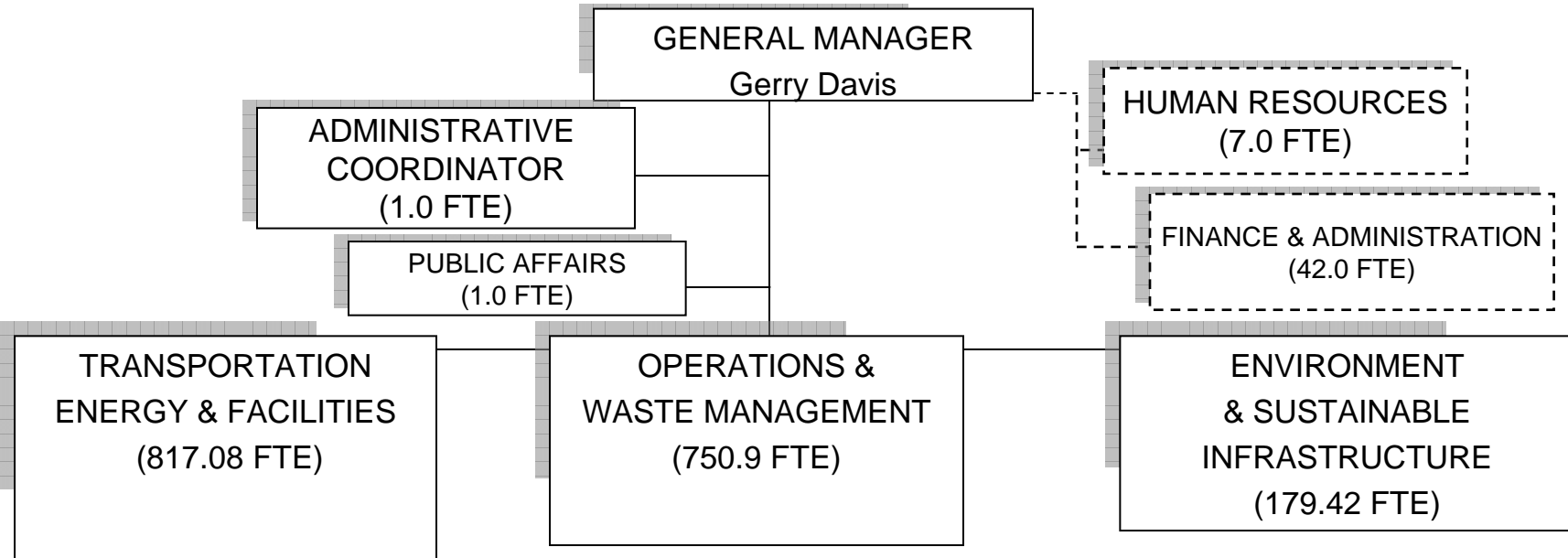
1. Department Overview
2. Environment & Sustainable Infrastructure
3. Operations & Waste Management
4. Transportation, Energy & Facilities
5. Program Enhancements
6. Closing Comments

CONTEXT



Hamilton Public Works ~ Providing services that bring our City to life !

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2011	35.0	1,764.4	1,799.4	50.4:1
2012	35.0	1,764.4	1,799.4	50.4:1
Change	0.0	0.0	0.0	

2012 GROSS - NET DEPARTMENTAL BUDGET

Public Works - Tax

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget	
				\$	%
EMPLOYEE RELATED COST	142,128,299	139,868,058	146,921,897	4,793,599	3.4%
MATERIAL AND SUPPLY	20,022,550	20,050,516	19,965,488	-57,062	(0.3)%
VEHICLE EXPENSES	28,689,160	29,894,288	30,918,468	2,229,308	7.8%
BUILDING AND GROUND	8,527,810	8,339,133	8,416,995	-110,815	(1.3)%
CONSULTING	166,160	310,097	266,160	100,000	60.2%
CONTRACTUAL	68,437,350	67,992,545	70,787,625	2,350,275	3.4%
AGENCIES and SUPPORT PAYMENTS	168,250	166,000	168,250	0	0.0%
RESERVES / RECOVERIES	-18,532,775	-16,732,636	-19,599,301	-1,066,526	(5.8)%
COST ALLOCATIONS	474,830	386,983	932,768	457,938	96.4%
FINANCIAL	2,791,030	1,913,390	2,870,570	79,540	2.8%
CAPITAL FINANCING (E)	0	108,021	55,950	55,950	100.0%
CAPITAL EXPENDITURES	0	13,924	0	0	0.0%
TOTAL EXPENDITURES	252,872,664	252,310,318	261,704,870	8,832,206	3.5%
FEES AND GENERAL	-59,939,950	-61,573,890	-61,365,187	-1,425,237	(2.4)%
GRANTS AND SUBSIDIES	-14,182,170	-12,078,588	-14,245,230	-63,060	(0.4)%
RESERVES	-1,866,029	-1,871,803	-2,312,266	-446,237	(23.9)%
TOTAL REVENUES	-75,988,149	-75,524,281	-77,922,683	-1,934,534	(2.5)%
NET LEVY	176,884,515	176,786,037	183,782,187	6,897,672	3.9%

FCS12014
Book 2, p. 176



2012 NET OPERATING BUDGET BY DIVISION

Public Works - Tax

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
PW-General Administration	0	0	0	0	0.0%
Environment and Sustainable Infrastructure	873,042	873,990	891,010	17,967	2.1%
Operations and Waste Management	116,872,259	116,516,833	120,331,712	3,459,453	3.0%
Transportation, Energy & Facilities	59,139,214	59,395,214	62,559,466	3,420,252	5.8%
NET LEVY	176,884,515	176,786,037	183,782,187	6,897,672	3.9%

2012 MAJOR COST DRIVERS FOR DEPARTMENT

Maintenance / Service Level

Expenditures

– Employee Related	\$4,700,000
– Contractual Obligations	2,300,000
– Fuel	1,900,000
– Reserve Contribution	450,000
– Electricity	262,000

Revenues

– Transit Ridership Revenue	(1,230,000)
– Reserves/Recoveries	(1,450,000)

ASSET BASE GROWTH

Asset Type	2010 Inventory	2011 Inventory	Change in Inventory 2010-2011
Traffic Signals (#)	519	535	16
Streetlights (#)	44,909	45,083	174
Storm Ponds (#)	145	149	4
Facilities (Corporate) (ft²)	3,047,531	3,138,405	90,874
Parks (#)	386	396	10
Fleet Vehicles (#)	1,372	1,368	-4
Transit Vehicles			
Buses (#)	217	217	0
DARTS (#)	65	70	5
Non-revenue (#)	18	18	0
Catch Basins (#)	33,500	39,009	5,509
Trees (Urban ROW) (#)	137,000	140,200	3,200
Trees (Rural ROW) (#)	107,000	107,000	0
Cemeteries (# of sites)	67	67	0
Bike Lanes (km)	120	128	8
Trails (km)	52	52	0
Floral Traffic Islands (#)	252	267	15
Traffic Roundabouts / Circles (#)	65	78	13

ASSET BASE GROWTH

Asset Type	2010 Inventory	2011 Inventory	Change in Inventory
Roads (lane km)	6,522	6,535	13
Sidewalks (km)	2,367	2,376	9
Bridges (#)	389	389	0
Water Mains (km)	1,965	2,001	36
Sewer Mains (km)	2,700	2,796	96
Maintenance Covers (#)	42,206	43,272	1,066
Hydrants (#)	12,610	12,673	63
Water Towers (#)	6	6	0
Households (#) *	210,000	211,500	1,500

* 2010 households from 2010 financial report (rounded), increase for 2011 based on assessment growth forecast

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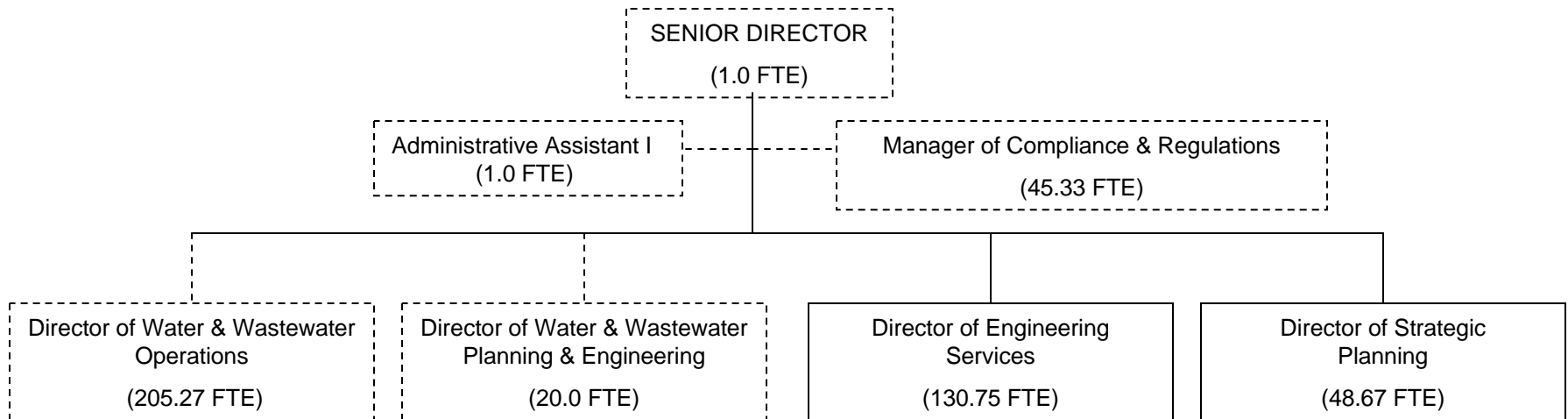
2012 & BEYOND

- Maintaining current levels of service
 - Demands of aging infrastructure
 - Growth of asset base
- Managing fleet costs (fuel, operating, capital replacement)
- Managing energy costs
- Managing external contracts
- Review and develop revenue sources
- Employee Management – Efficient use of staff, Performance and attendance management, staff retention, succession planning
- Complying with complex Provincial acts and legislation
- Planning and delivering Capital Programs

PUBLIC WORKS DEPARTMENT

**ENVIRONMENT &
SUSTAINABLE
INFRASTRUCTURE (ESI)**

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2011	10.0	169.42	179.42	16.94:1
2012	10.0	169.42	179.42	16.94:1
Change	0.0	0.0	0.0	

Water and Wastewater complement of 272.60 in dotted boxes included in rate budget

FCS12014 Book 2, p. 180

GROSS - NET LEVY CHANGE

2012 Maintenance Budget Year Over Year Review (\$000s)

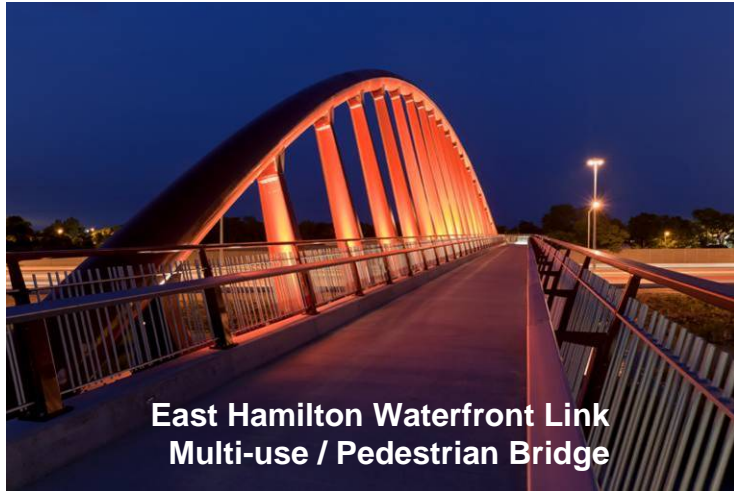
	2009 Budget	2010 Budget	2011 Budget	2012 Budget Requested
Gross Expenditures	20,545	20,530	22,296	23,546
Gross Revenues	(18,943)	(19,213)	(21,423)	(22,655)
Net Levy	1,602	1,317	873	891
Change in Gross Expenditures		(14)	1,766	1,250
% Change		(0.01%)	8.6%	5.6%
Change in Gross Revenues		270	(2,210)	1,232
% Change		1.4%	10.8%	5.7%
Net Levy Change		(286)	(444)	18
% Change		(17.%)	(33.7%)	2.1%

FCS12014 Book 2, p. 182

2012 MAJOR COST DRIVERS FOR DIVISION

Description	Amount (\$000s)
• Employee Related Costs	\$630
• Consulting/Contractual/Allocations	\$780
• Reserve/Recoveries	(1,500)

ENVIRONMENT & SUSTAINABLE INFRASTRUCTURE



PROGRAM SPECIFIC INFORMATION

- **Director Engineering Services -Gary Moore**
 - Asset Management
 - Design
 - Construction
 - Surveys & Technical Support
 - Traffic Engineering

- **Director of Strategic Planning Services - Robert Norman**
 - Transportation Planning
 - Environmental Planning
 - Transportation Demand Management
 - Community Engagement

2011 ACCOMPLISHMENTS – ENGINEERING SERVICES

- Initiated State of the Infrastructure (SotI) public engagement & service level review
- Contd. Neighbourhood asset preservation program
- Implemented council priority road projects
- New Traffic Signal Program (17 signals)
- Implementation of new cycling facilities (CP Rail Trail, Stinson Avenue, Dundurn Street)
- Six (6) new school zone flasher locations installed
- Development of standard for new Accessible Pedestrian Signal Program
- Network wide pavement inspection
- Variance Reports and Project Closeout Reports with Design and Asset Management to improve scope of specifications
- Top marks in a 5 year Association of Ontario Land Surveyors (AOLS) professional practice review
- Track and maintain performance measures against field, office, mapping and utility management mandates
- Expansion of the red light camera program
- Competitive pricing was achieved by providing alternative pavement designs of concrete and asphalt
- Increase in recovered funds from utility permits to \$600K

2012 KEY DELIVERABLES

Asset Management

- 200 bridge and culvert Ontario Structural Inspection Manual (OSIM) inspections
- Pavement analysis and condition review
- SotI – Public engagement & service level review
- Critical water main ranking and prioritization
- Integrated Decision Support System Supporting Right-of-Way Asset Management Business Optimization (IDSS RAMBO) implementation

Construction

- Improvement of inspection methods on pavements through the implementation and refinement of the Pavement and Materials Technology Review

Design

- Deliver flooding related priority projects (LEEDS/Fessenden)
- Deliver Growth related projects (Red Hill Business Park)
- Deliver Environmentally sensitive projects (Lower Davis Creek)
- Provide Tender Services for Unit Price Contracts
- Continue to lead Specifications and New Products Committee

2012 KEY DELIVERABLES**Surveys & Technical**

- Enhanced & revised PRISM (Plan and Record Index System) document archive tool and website for information on engineering records on City infrastructure
- Updated Right of Way (ROW) permitting systems and processes
- Full cost recovery on ROW management activity
- Enhanced as built processes and databases

Traffic Engineering

- Enhanced programming & fee implementation of the Road Occupancy Permit System
- Traffic Control plan for the 2012 Canadian Open
- The implementation of the EDR (Emergency Detour Routing) plan for any MTO highway closure impacting City of Hamilton roadways
- Continue to promote and define cycling as a viable transportation mode, primarily through development, implementation & maintenance of the cycling master plan
- Implementation of first wide scale usage energy efficient LED streetlighting for planned Penny Lane Estates
- Upgrade 1/3 to 1/2 of traffic signals communication system to ensure improved reliability at 30% reduced cost
- Delivery of Council priority Traffic Signal Program

ONGOING PRODUCTIVITY IMPROVEMENTS**Engineering Services**

- Improvement of processes in capital intake process and capital budget optimization
- Continuation of tracking and reporting on the State of the Infrastructure – Public engagement and service level review project
- Continue to lead the Specification and New Products Committee and review changes required due to upcoming AODA legislation
- Integrate ROW permitting into common system
- Develop systems to report on open permits, automate conflict resolution.
- Automate Event, Film, Barricade and other specialized permitting into common platform

ENGINEERING SERVICES

Services Provided & Key Facts

Engineering Services is responsible for program development and delivery of all capital budget projects within the 2700 kilometres of right-of-way corridor within the City Of Hamilton through:

•Asset Management

- inventory, scope budget control

•Design

- functional, preliminary, detailed design and tendering

•Construction

- contract administration and resident site inspection

•Surveys & Technical Support

- legal and engineering surveys and plans corridor control

•Traffic Engineering

- Neighbourhood traffic planning, signal design and technical monitoring, development review

2012 Budget Request (\$000s)	
Operating Budget	
Gross	15,725
Revenues	(\$14,371)
Net	891
\$ increase from 2011	18
% increase from 2011	2.1%

Cost per household 2011	\$4.16
Cost per household 2012	\$4.21
% Change from 2011	1.2%

2011 ACCOMPLISHMENTS – STRATEGIC PLANNING

- Climate Change Workshop – Global to a local perspective on climate change effects on our environment, for Public Works management.
- 2011 Ontario Concrete Award – Pervious concrete parking lot in Courtcliffe Park to contain storm water on site.
- 2011 Ontario Public Works Assoc. Project of the Year Award Structures over \$10 million - East Hamilton Waterfront Trail Link (Healthy Neighbourhoods)
- 2011 American Planning Assoc. Upstate N.Y. – Planning Excellence Innovation in Sustaining Places Award – Confederation Park Master Plan, Hamilton Conservation Authority.
- 2011 Employee Spirit Award – Performance beyond normal duties, by Water & Wastewater staff in developing policy & procedures to ensure compliance to drinking water quality standards, wastewater treatment, collection regulations, and health & safety standards for employees.
- Metrolinx Smart Commute Target – Target achieved for engaging 14 employers and 82,000 employees/students in Smart Commute programs, such as Walk/Bike to Work day, Open Streets, Car-Free and Car Pool promotions, to receive \$50,000 Metrolinx funding. (Healthy Neighbourhoods)

2012 KEY DELIVERABLES**Landscape Architectural Services**

- Confederation Park - Implementation Strategy & Economic Feasibility Study (SS)
- Gore Pedestrian Initiative - Providing a pilot program for the King Street South former bus mall (P)
- Pan Am Community Legacy – Replacement field for the Brian Timmis Stadium – coordination with Stadium Precinct Plan (P)
- Newalta Passive Park - 25 ha/61ac passive parkland adjacent to Heritage Green Sports Park, including a trail system (SS).
- Priority Neighbourhoods for community development - Beasley Park redevelopment identified by neighbourhood association – continue review with Real Estate and Downtown Renewal for expansion (P)
- Alignment with the Outdoor Recreation Facilities & Sports Field Provision Plan CS11064a (P)

2012 KEY DELIVERABLES**Transportation Planning**

- Transportation Planning (SS, P)
 - Master Plans: Rymal Rd (ROPA #9), Strathcona Transportation Master Plan
 - Highway 403 WB Ramp, Feasibility and Cost Estimate
 - Pedestrian Mobility Plan - Pedestrian Advisory Committee

- Environmental Planning (SS)
 - Fruitland Road: Design of Gateway and enhance pedestrian crossing facilities
 - Highway #8 – Hillcrest Avenue to Park Avenue Transportation Improvements
 - EA projects: Longwood Road EA and Garner, Garth & Rymal

- Transportation Demand Management (P, SS)
 - Transportation Summit (March 2012) – (“Complete Streets” theme)
 - Implement Corporate Car Share 2-Year Pilot program
 - Smart Commute Events: Bike-to-Work, Car Free Day, Clean Air Commute, Carpool Week

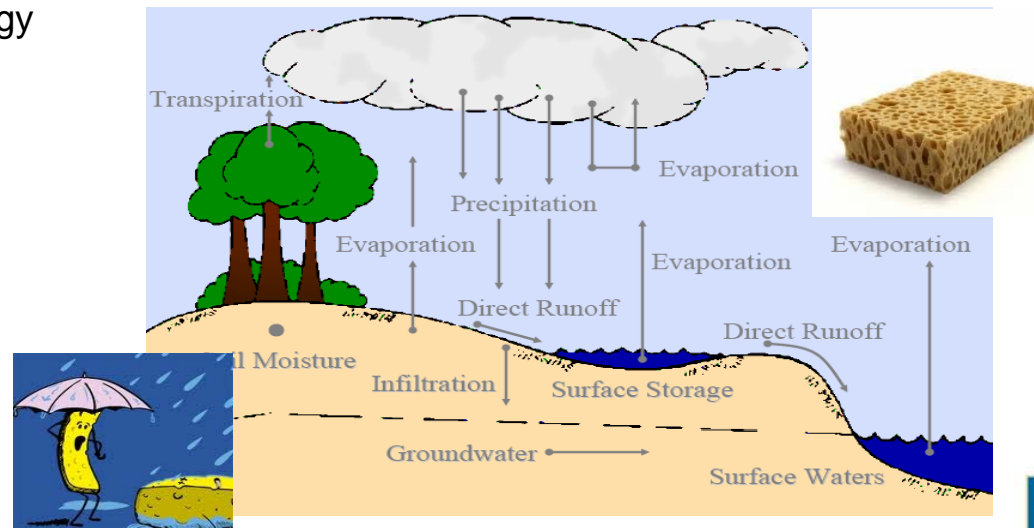
- Community Engagement (P)
 - Implementation of a TDM Social Marketing Pilot for the Queen Street Hill Neighbourhood

2012 KEY DELIVERABLES

Infrastructure & Source Water Planning

- Completion of Source Protection Plan and Policy Development, Lake intake and ground water policies to address risk and mitigation (SS)
- Class EA is for Waterfront Breakwater/Shoreline, Cherry Beach Shoreline Erosion, and Ancaster Water Operations/Storage (P)
- Servicing Strategies for Secondary Planning and Coordinated Class EA (B-Line, Glanbrook Industrial Business Park, Wilson Street Ancaster, Parkside Drive Waterdown, New Employer i.e. Maple Leaf) (SS)
- Stormwater Service Analysis and Solutions - Parkside/Kipling, Rosedale, Lower East End, Jasper/Bland, Various Erosion Sites, Flooding (SS)
- Pollution Control Plan - 2012 – Update of Wet Weather Management Strategy to MOE re: Plant, RTC, LID (SS)

Watershed Hydrologic Cycle



ONGOING PRODUCTIVITY IMPROVEMENTS**Strategic Planning**

- “Cutting Edge of Leadership” - Managers’ training including conflict resolution, communication, performance management, and leading change
- Balanced Scorecard – Performance Measured against Objectives, (Strategic Priorities in Learning, Processes, Customer, Financials vs. Objectives, Measures, Targets & Initiatives)
- GIS Mapping - Spatially tracking potential synergies between section projects. Ex. One Public Information Centre for several projects in that area, (Each section aware of other’s work & potential opportunities to link projects, for a better product)
- Finalize Parkland Acquisition Strategy – Phase II of Recreation’s “Outdoor Recreation Facility Study”

STRATEGIC PLANNING SERVICES

Services Provided & Key Facts

The Strategic Planning Group provides professional planning and design services for the public, in three areas:

Landscape Architectural Services

- Parks, Open Space, Recreational Trails

Transportation Planning

- Planning & Environmental Assessments (EAs) road, bridges, active transportation, cycling, rapid transit

Infrastructure & Source Water Planning

- Planning & EAs for Water, wastewater, watersheds & source water protection

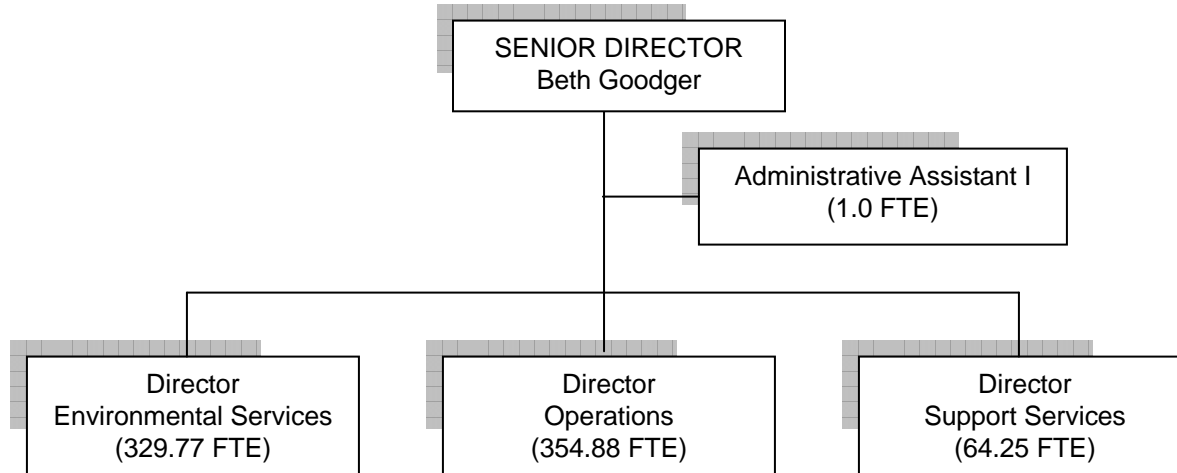
2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$7,819
Revenues	(\$7,819)
Net	\$0*
\$ increase from 2011	0
% increase from 2011	0

*100% Recovered from capital

PUBLIC WORKS DEPARTMENT

**OPERATIONS &
WASTE MANAGEMENT (OWM)**

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	11.0	739.9	750.9	67.3:1
2012	11.0	739.9	750.9	67.3:1
Change	0.0	0.0	0.0	

FCS12014 Book 2, p. 185

GROSS - NET LEVY CHANGE

2012 Maintenance Budget Year Over Year Review (\$000s)

	2009 Budget	2010 Budget	2011 Budget	2012 Budget Requested
Gross Expenditures	129,184	131,581	135,068	138,705
Gross Revenues	(18,722)	(17,672)	(18,196)	(18,373)
Net Levy	110,462	113,909	116,872	120,332
Change in Gross Expenditures		2,397	3,487	3,637
% Change		1.9%	2.6%	2.7%
Change in Gross Revenues		1,050	(524)	(177)
% Change		5.6%	(2.9)%	(1.0)%
Net Levy Change		3,447	2,963	3,460
% Change		3.1%	2.6%	3.0%

FCS12014 Book 2, p. 187

2012 MAJOR COST DRIVERS FOR DIVISION

Description	Amount (\$000s)
• Employee Related	\$1,869
• Contractual Increases	\$1,300
• Vehicle Expenses	\$528
• Revenues	(\$178)

2012 KEY DELIVERABLES

- Complete development of an Emerald Ash Borer management plan. (SS)
- Review and tender winter control service contracts to improve service delivery (SS)
- Council approval of waste collection service levels and award of collection contract for 2013-2020 service period (SS)
- Completion of the Solid Waste Management Master Plan Review and Council approval of an updated plan (SS)
- Implementation of Clean City Strategy work plan and semiannual reporting (P & SS)
- Initiate cemeteries master plan and marketing review to ensure current and long term needs are met (SS)

ONGOING PRODUCTIVITY IMPROVEMENTS

Description
<p>Process Improvements</p> <ul style="list-style-type: none"> –Approval of Policy & Procedure for Encroachments on Public Property –Continued improvements in road closure procedure
<p>Realignment of Parks & Roads Districts</p> <ul style="list-style-type: none"> –Increased accountability and focus on programs –Resource sharing
Management training program (Environmental Services)
Technology
Attendance management
<p>Continuous Improvement Culture</p> <ul style="list-style-type: none"> – Promoting improvements to Process, Structure, Methods, & Technology at all levels

Productivity improvements that have resulted in more efficient use of resources/budget

OPERATIONS & WASTE MANAGEMENT DIVISION



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PROGRAM SPECIFIC INFORMATION

- Administration OWM – Pat Parker
 - Division wide services
- Operations – Bryan Shynal
 - Roads
 - Storm Water
 - Waste Collection
- Environmental Services – Craig Murdoch
 - Waste Processing & Disposal Facilities
 - Cemeteries
 - Forestry
 - Horticulture
 - Parks

2011 ACCOMPLISHMENTS - ADMINISTRATION

- Waste Collection System Review completed, RFP issued and closed
- MRF Processing Review complete
- Parks inventory migration to ReCAPP asset management software completed
- 3 community gardens transitioned to community-run model, new Gage Park garden
- Encroachment Policy & Procedure approved
- Information kiosk pilot launched
- SWMMP Review Final Draft Report
- Red Hill Valley system – trailhead signage
- 325 development applications reviewed
- Received 7 new road closure applications, 35 new encroachment applications (fees of \$52,000)
- 929 Waste Special Considerations



2011 ACCOMPLISHMENTS - ADMINISTRATION

- Clean City Strategy Work Plan and targets
- 32,642 volunteers for litter and graffiti clean ups (31,000 clean up month in April), representing 33,400 hours and a value of \$645,000
- 150,902 customer service inquiries/complaints fielded
- 131 school presentations, 8900 attendees
- 62 adopt-a-program groups
- Birge Park Makeover – TVO Giver Project
- Harmonized Divisional Health & Safety Work Plan
- Crown Point Clean & Safe Railway Neighbourhood Pilot Project
- Staff liaison with Clean City Liaison Committee, Waste Reduction Task Force
- 400 residents attend MRF/CCF Open House
- Compost Giveaways



ADMINISTRATION

Services Provided & Key Facts

Support operating groups

Research, analyze and propose policies and long-range strategies in the delivery of services to meet mandated goals and objectives

Plan, develop and implement programs strategies to improve effectiveness and efficiency

Monitor and report on program performance measures

Ensure compliance with Provincial and Federal statutes and regulations and municipal by-laws and policies

Promote and educate on divisional programs

Policy & Programs

- Develop & implement plans and programs
- Provide program support to operating groups
- Regulatory and legislative monitoring

Business & Support Services

- Support field operations through data entry, management and analysis
- Customer service, community outreach and education
- Divisional administrative services – clerical, training, health & safety
- Develop divisional customer service protocols and procedures
- Cemeteries Business Office

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$7,726
Revenues	(\$96)
Net	\$7,630
\$ increase from 2011	\$240
% increase from 2011	3.3%

Cost per household 2011	\$35.19
Cost per household 2012	\$36.08
% Change from 2011	2.5%

2011 ACCOMPLISHMENTS - ROADS

- Implemented Technical Services Team improvements
- Implement 2011 enhancements
 - Developed a functional Storm Water Management Pond (SWMP) facility inspection and maintenance program team for EPA compliance
 - Developed a technical SWMP facility inspection and lifecycle capital works program and budget forecast
 - Catch basin inspection and cleaning initiative
 - Road Patrol program improvements
- Managing Contingencies, e.g.
 - King William Alley Areaway
 - Sherman Access slide
 - 14 James North Alleyway
- Ward based Roads operations program management
- Asphalt recycling program
- Expanded GPS / AVL Program



ROADS

Services Provided & Key Facts

Plans & delivers maintenance service programs for City roadways (6,522 lane km), sidewalks (2,367 km), bridges (390), paved surfaces and storm water facilities (140 ponds; 40,000 catch basins, 1,747 km of ditches):

Infrastructure & Maintenance Program

- Road Patrol & Inspection of Roadway infrastructure
- Repairs to roads, sidewalks, bridges, culverts
- Surface maintenance (sweeping & flushing)
- Maintenance to gravel Road shoulder & ditches
- Collection of roadside litter/dumping
- Mowing rural roadsides and boulevards
- Removal of Hazards (e.g. debris on roadways)
- Catch Basin Inspection, cleaning and repair
- Accident & Emergency Response
- Neighbourhood Clean Program (Adopt-a-Road)
- Road Closures (permanent and temporary)
- Customer Service

Winter Control Program

- Winter road patrol, materials application, ploughing, snow removal/disposal

Storm Water Management Facility Maintenance

- Inspections, maintenance repair and rehabilitation

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$51,550
Revenues	(\$1,014)
Net	\$50,536
\$ increase from 2011	\$407
% increase from 2011	0.8%

Cost per household 2011	\$238.71
Cost per household 2012	\$238.94
% Change from 2011	0.1%

WINTER CONTROL PROGRAM (WCP)

Infrastructure Service Area

City is responsible for maintenance operations for public roadways within Hamilton (~6,500 lane km)

– Road Classifications:

- Expressways & Arterial Roads
- Escarpment Crossings
- Collectors – Primary & secondary roads
- Residential – Neighbourhood streets, urban and rural

The Province is responsible for maintenance operations of the following infrastructure;

- Queen Elizabeth Way
- Highway 403, Highway 5 (Clappison's Corners to Peter's Corners)
- Highway 6 North, and Highway 8 (Peter's Corners to Waterloo boundary)

WINTER CONTROL PROGRAM (WCP)

Key Activities

Winter Patrol

- Monitor weather & roadway conditions (24/7 - 22 week program)

Anti-Icing

- Direct liquid application (DLA) of salt brine mixture to prescribed road infrastructure, prior to storm events
- Application of road salt and sand/salt mixture as required to maintain service levels

Snow Clearing

- Clearing snow from roadways within program service level targets & specifications

Removal, Haulage & Disposal

- Snow removal, haulage, and disposal from priority streets

Sidewalk Maintenance

- Winter Maintenance to municipal sidewalks (i.e. abutting city owned land)

WINTER CONTROL PROGRAM (WCP)

Service Levels

Council-approved Winter Control Program standards in 2001

- Standards outline the service level for snow and ice control for City roadways on a road classification priority basis
- Requires sidewalk clearing adjacent to municipal properties within 24 hours of the completion of an event
- Provides no specific service level for cycling infrastructure; however a Pilot project during the 2011/12 season is underway and will make service level recommendations for future consideration

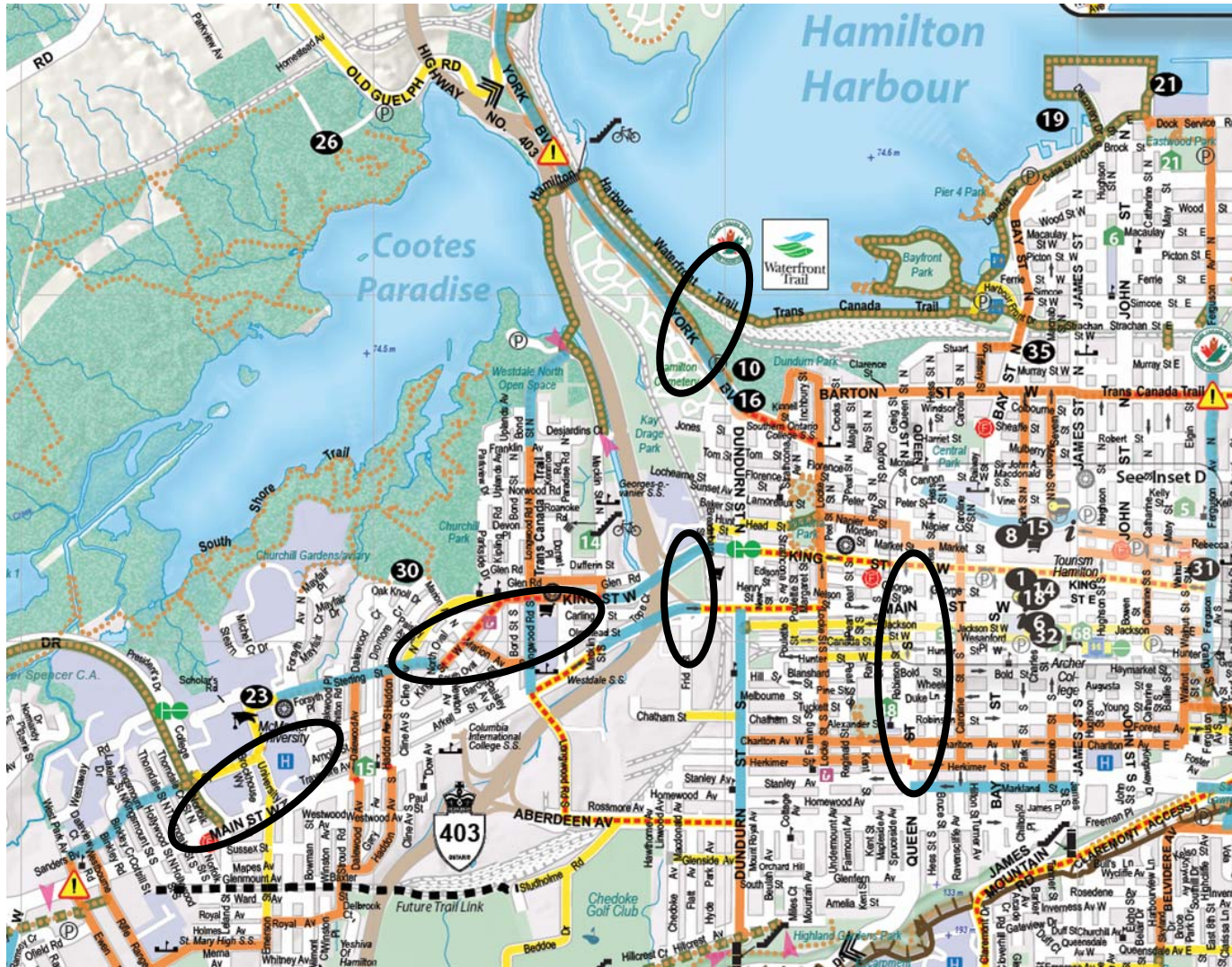
Winter Control Program Approved Service Levels (2001)

Winter Control Level of Service Standards									
Road Classification		Surface Condition		Snow Accumulation		Treatment			
Type	Priority	Target Surface Condition	Response Time	Target Response	Completion Time	Anti-Icing	De-icing	Salt	Sand/Salt
Linc/Arterials	1	Bare	Immediate	2.5 cm	4 hrs	*	*	*	*
Escarpment Crossings	1	Bare	Immediate	5 cm	4 hrs	*	*	*	*
Primary Collectors e.g. Whitney Ave	2A	Bare	4 hrs	8 cm	8 hrs		*	*	*
Secondary Collectors e.g. Fletcher Rd	2B	Centre Bare	4 hrs	8 cm	8 hrs		*	*	*
Rural Roads Hard Surface e.g. Golf Club Rd	3	Centre Bare	8 hrs	10 cm	24 hrs				*
Residential e.g. Ravina Cres	3	Snow Packed	8 hrs	10 cm	24 hrs				*
Loose-top Rural Roads e.g. Trimble Rd	3	Snow Packed	12 hrs	10 cm	24 hrs				

WINTER CONTROL PROGRAM (WCP)

- Budget developed based on five year average of actual costs (2006-2010)
- Established policy to target a sustainable WCP Reserve balance and transfer positive variances to the Reserve (Report PW11014)
 - Reserve balance as of December 31, 2010: \$7,073,402
- Snow Fence Policy
- Winter Maintenance for cycling infrastructure (Pilot Project)
- Updated Winter Service Contracts (Area Service, Hired Equipment Standby & On Call)

WCP - Cycling Infrastructure Winter Maintenance Pilot



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WINTER ROADS BUDGET

Program	2011 Restated Budget	2012 Requested Budget	\$ Variance	% Variance
Winter Control	\$23,666,060	\$22,248,797	(\$1,417,263)	(6.0)
Winter Maintenance	\$4,327,620	\$4,919,575	\$591,955	13.7
Total	\$27,993,680	\$27,168,372	(\$825,308)	(2.9)

WINTER CONTROL PROGRAM (WCP)

Operating Budget History			
Year	Budget (without reserve contributions)	Actuals (without reserve contributions)	Variance
2005	\$17,475,180	\$25,146,486	(\$7,671,306)
2006	\$19,894,140	\$13,119,669	\$6,774,471
2007	\$20,125,980	\$26,984,343	(\$6,868,363)
2008	\$24,106,992	\$32,289,976	(\$8,182,984)
2009	\$24,262,205	\$21,862,546	\$2,399,659
2010	\$22,628,529	\$16,605,231	\$6,022,998
2011	\$23,666,060	\$22,999,040*	\$667,020*
2012	\$22,248,797	n/a	n/a

* PROJECTED ACTUALS FROM Q3/2011, ACTUAL TBD PENDING FINALIZATION OF YEAR END

WINTER CONTROL PROGRAM (WCP)

Improvement Initiatives

Program (overall)

New Technology

- Ongoing implementation and monitoring of GPS/AVL System
- Ongoing use of DLA

Route Optimization

- Proposed consolidation and reconfiguration of routes to improve performance

Staff Resource Optimization

- Internal resource sharing, potential reduction of seasonal staff

Customer Service

- Updated WCP information
- Snow off Sidewalks “SOS” public awareness campaign

Contracts

Short Term (to Apr. 2012)

- Rationalized “Standby” and “On Call” equipment requirements eliminating units not activated in the 2011 season

Next Steps

- Longer term Area Winter Services contracts for improved equipment capitalization and resultant bid competitiveness and equipment quality (age)
- Improve WCP Service Contract Administration to increase accountability and cost controls



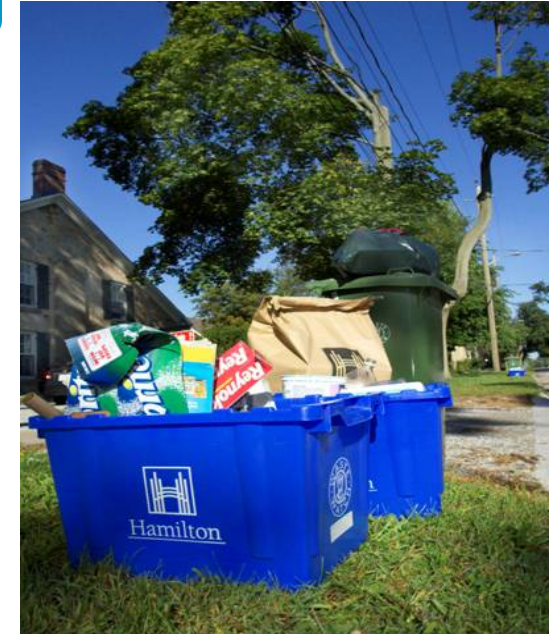
2011 ACCOMPLISHMENTS - WASTE MANAGEMENT

Waste Collection

- Approval for on-site Waste Collection Agreement
- HSR “end of run” loop litter containers
- Downtown Cleanliness Program improvements
- 17 million curbside collection stops
- Replaced / refurbished all BIA wrought iron litter containers & Distributed >33,000 blue boxes
- Provided costing for A Zone Services as per Waste Collection RFP

Recycling and Waste Disposal

- Negotiated 7 year extension to Materials Recycling Facility (MRF) operating contract
- Processed 300,000 vehicles at Transfer Stations and Community Recycling Centres
- Processed 44,600 tonnes of blue box material at MRF and 84,850 tonnes of green cart organics and leaf and yard waste at two composting sites
- Landfilled 135,800 tonnes of waste at the Glanbrook Landfill



WASTE MANAGEMENT

Services Provided & Key Facts

Plans, maintains and operates an integrated waste management system handling 250,000 tonnes per year of residential waste, with a target of 65% diversion from landfill. Programs and services include:

Waste Collection Services

- Garbage, Organics (green cart), Recycling, Leaf and Yard Waste, and Bulk waste collection
- Street-side Litter & Recycling Container Collection
- Festival & Special Events Waste Diversion
- Downtown Cleanliness and Clean City Initiatives
- Community Outreach and Customer Service

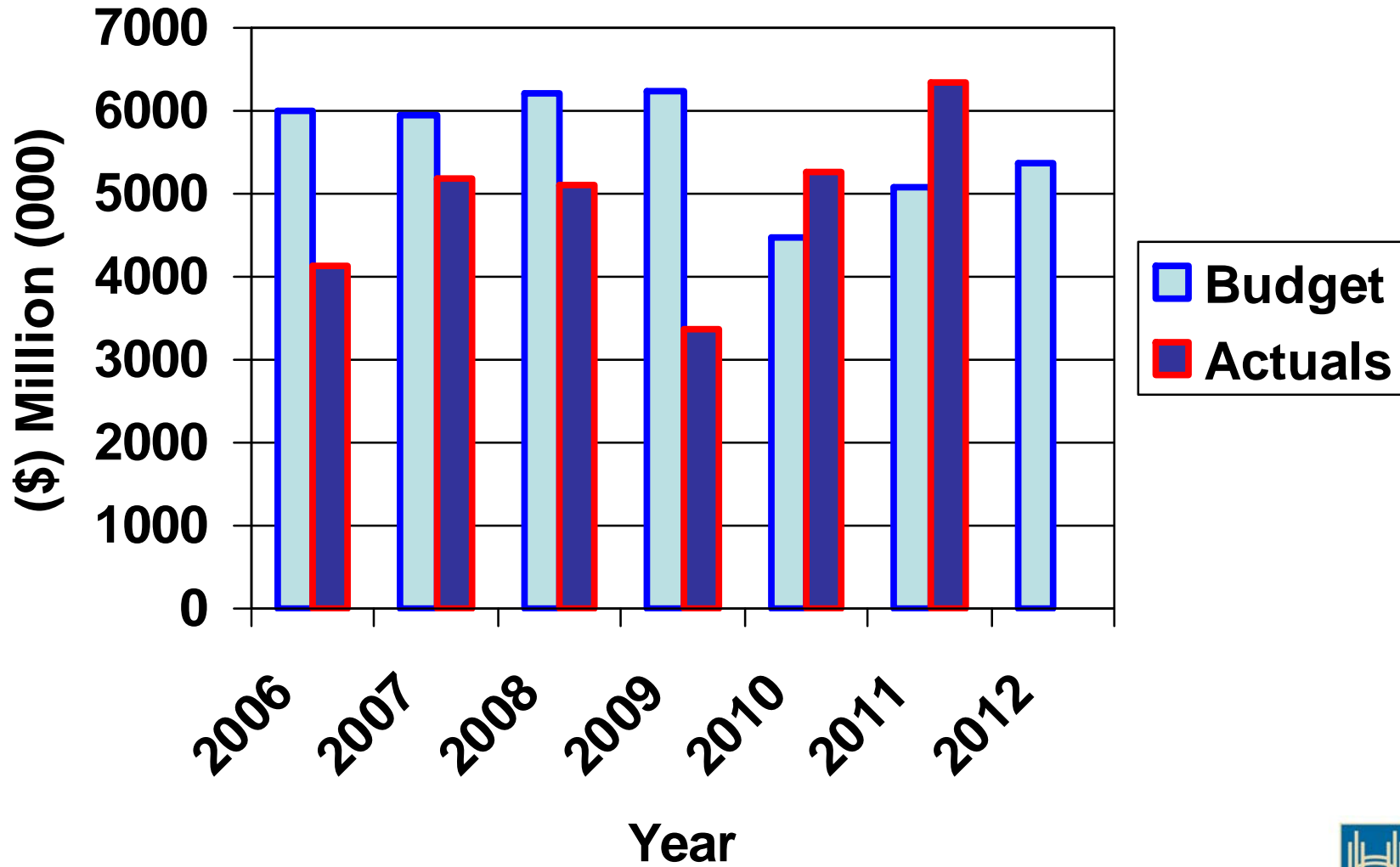
Waste Management Facilities

- Household Hazardous Waste program
- Transfer Stations (3) and Community Recycling Centres (3)
- Leaf and Yard Waste compost site
- Glanbrook Landfill Site
- Central Composting Facility (CCF)
- Materials Recycling Facility (MRF)
- Monitoring and remediation of closed landfill sites (12)
- Facility Tours and Presentations

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$48,593
Revenues	(\$14,371)
Net	\$34,222
\$ increase from 2011	\$2,138
% increase from 2011	6.7%

Cost per household 2011	\$149.37
Cost per household 2012	\$157.12
% Change from 2011	5.2%

RECYCLING PROGRAM REVENUES



2011 ACCOMPLISHMENTS – FORESTRY / HORTICULTURE

Forestry

- Responded to 3 major storm events
 - April 28 (780 calls)
 - May 27 (441 calls)
 - August 23 (365 calls)
- Total calls in 2011 = 2,128
- 4000 trees planted
- 876 trees removed
- Rollout of free street tree program called “Every Tree Counts”



Horticulture

- Annuals grown and planted = 334,300
- Spring Tide bulb show held in April
- 91st Annual Mum Show held
- New Greenhouse construction completed



FORESTRY

Services Provided & Key Facts

Plants, maintain, and care for City owned trees growing along road allowances, in parks, and open spaces. On call 24/7, staff respond to emergency storm damage across the City. Services include

- Street Tree Trimming – 140,200 trees in the urban roadway right of way (ROW)
- Tree Removals
- Stump Removals
- Street Tree Planting
- Parks Tree Planting
- Emergency Response
- Forest Health Program
- Urban Forestry Protection
- Customer Service

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$ 7,119
Revenues	(\$424)
Net	\$6,695
\$ increase from 2011	\$99
% increase from 2011	1.5%

Cost per household 2011	\$31.41
Cost per household 2012	\$31.65
% Change from 2011	0.8%

HORTICULTURE

Services Provided & Key Facts

Plans & delivers various operating and maintenance services to beautify the City through streetscape & park horticultural features including:

- Design and planting of floral traffic Islands (267), planters (200) and roundabouts (78)
- Hanging Baskets (721)
- Park Floriculture Displays
- Annual Mum Show Event and showcase of the Section’s Programs
- Green House Production
- City building garden maintenance at 42 civic properties
- Annual Trillium awards and Keep Hamilton Blooming Program
- Customer Service

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$3,090
Revenues	(\$152)
Net	\$2,938
\$ increase from 2011	\$124
% increase from 2011	4.4%

Cost per household 2011	\$13.40
Cost per household 2012	\$13.90
% Change from 2011	3.7%

2011 ACCOMPLISHMENTS - PARKS / CEMETERIES

Parks

- 27,278 acres of grass cut
- 37,342 acres of grass trimmed
- 139,600 garbage cans emptied
- 2,750 play structure inspections
- 25,530 general park and sports park washrooms cleaned
- Opened City’s first artificial turf field
- 3 Christmas displays installed and removed (Gore, Ancaster, Dundas)
- 3 trials run



Cemeteries

- 67 sites maintained
 - 498 acres (202 hectares)
 - 20 sites with available land
- 5 sites signs converted from wood to granite
- 1,243 Interments



PARKS

Services Provided & Key Facts

Plans and delivers operations and maintenance services for 2,554 hectares (6,311 acres) of municipal park and open space properties at 523 sites (as of 2011).

Services include:

- Turf maintenance
- Playground inspections & repairs (262 playgrounds with 254 play structures, 51 Spray pads)
- Litter control and garbage pick up
- Playing field maintenance
- General Grounds and Trails Maintenance (51 km of trails)
- Marina Operation (2 marinas, 158 marina slips)
- Special Event Support
- Seasonal displays
- Confederation Park contract Management
- Customer Service

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$16,302
Revenues	(\$218)
Net	\$16,084
\$ increase from 2011	\$343
% increase from 2011	2.2%

Cost per household 2011	\$74.96
Cost per household 2012	\$76.05
% Change from 2011	1.5%

CEMETERIES

Services Provided & Key Facts

Plans and delivers operations and maintenance of 498 acres of municipal cemeteries at 67 locations. Services include:

- Input and storage of records of all burials in municipal cemeteries
- Internments
- Monument Foundation Installations
- Perpetual Care
- Grounds Maintenance
- Marketing and Development
- Full range of customer services
- Regulatory compliance

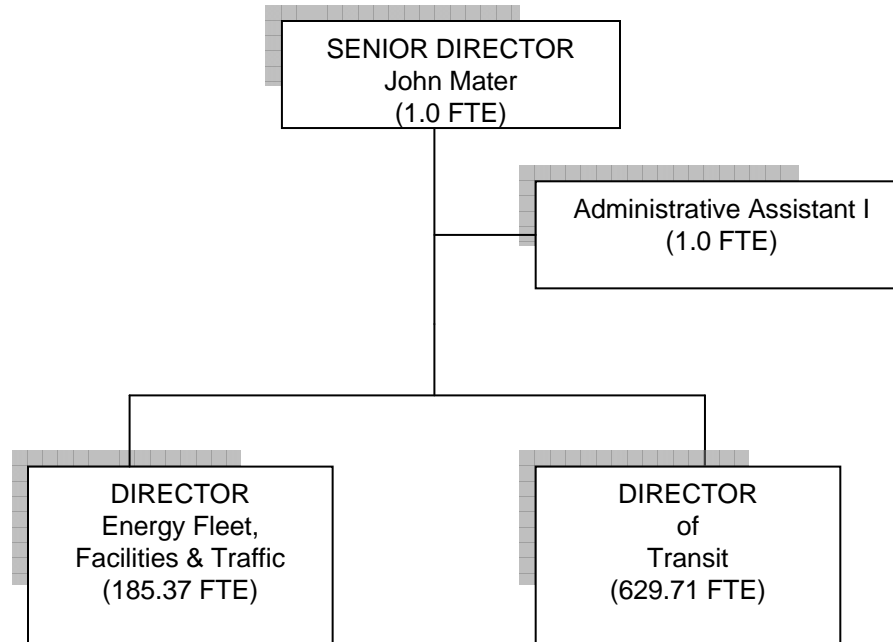
2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$4,732
Revenues	(\$2,099)
Net	\$2,633
\$ increase from 2011	\$125
% increase from 2011	5.0%

Cost per household 2011	\$11.95
Cost per household 2012	\$12.45
% Change from 2011	4.2%

PUBLIC WORKS DEPARTMENT

**TRANSPORTATION,
ENERGY & FACILITIES (TEF)**

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2011	12.0	805.08	817.08	68.1:1
2012	12.0	805.08	817.08	68.1:1
Change	0.0	0.0	0.0	

FCS12014 Book 2, p. 190

2012 KEY DRIVERS

Unfavourable

- Employee related costs
- Fuel
- Electricity

Favourable

- Natural Gas
- Risk Management (Transit)
- Fare Revenue (Transit)
- Fleet Maintenance (Transit)

Mitigation Opportunity

- Transit Fare Revenue (Increased Ridership)
- Transit Fuel

GROSS - NET LEVY CHANGE

2012 Maintenance Budget Year Over Year Review (\$000s)

	2009 Budget	2010 Budget	2011 Budget	2012 Budget Requested
Gross Expenditures	111,273	113,008	113,927	119,103
Gross Revenues	(52,500)	(52,314)	(54,788)	(56,543)
Net Levy	58,773	60,694	59,139	62,559
Change in Gross Expenditures		1,735	919	5,176
% Change		1.6%	0.8%	4.5%
Change in Gross Revenues		187	-2,474	-1,755
% Change		-0.4%	4.7%	3.2%
Net Levy Change		1,922	-1,555	3,420
% Change		3.3%	-2.6%	5.8%

2012 KEY DELIVERABLES

- Implementation of ATS Master Plan – Eligibility & Registration
- Development of a Central Fleet Management Strategy to reduce maintenance and replacement costs.
- Provide Planning and support for the successful delivery of the Canadian Open Golf tournament in July 2012
- Completion of West Harbour Front, Rheem & Firestone (Burlington Street) demolitions
- District Cooling Commissioning & Expansion Opportunities
- First Electric Vehicle – Expected Delivery is March
- Construction of Flamborough Public Library
- Lister Completion and Staff Moves.
- Plastic Pavement Markings & Signal Control Wrap Pilots
- Implementation of HSR Service Enhancement Plan
- Further improvements in employee engagement, attendance & WSIB
- Business case relating to propulsion technology for buses (includes CNG/Diesel/Electric)

TRANSPORTATION, ENERGY, FLEET & FACILITIES



FLEET



TRANSIT



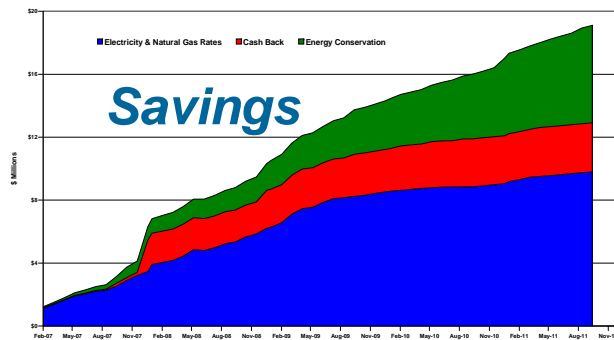
ENERGY



Gross OEI Cumulative Energy Savings/Avoided Costs November 2006 to September 2011



FACILITIES



TRAFFIC



PROGRAM SPECIFIC INFORMATION

- Energy, Fleet, Facilities And Traffic – Geoff Lupton
 - Office of Energy Initiatives
 - Corporate Facilities
 - Central Fleet
 - Traffic Operations

- Transit – Don Hull
 - HSR (Conventional Transit)
 - ATS (DARTS)

PUBLIC WORKS DEPARTMENT

**ENERGY, FLEET, FACILITIES &
TRAFFIC**

OVERVIEW OF SERVICES

2011 ACCOMPLISHMENTS - ENERGY

- City Owned Facilities have reduced energy usage by about 14% by year end 2011 vs. the 2005 base year
- \$23,000,000 in cumulative savings from 2006 to year end 2011 (est.)
- Currently implementing \$2.3 million in energy efficiency projects that will save \$478,000 annually and secure one time incentives of \$434,000
- Estimated electricity rate savings of \$1.0 million for 2011 in Water & Waste Water
- Reduced natural gas costs by more than 10% from 2011 to 2012
- \$2.3 million incentive payment for energy efficiency work completed at Water & Waste Water’s Woodward facility



OFFICE OF ENERGY INITIATIVES

Services Provided & Key Facts

- Develop and manage energy conservation and demand management projects that reduce energy costs, consumption and environmental emissions which are major contributors to achieving the targeted reductions set out under the City Of Hamilton’s Corporate Energy Policy
- Provide corporate energy and commodity reporting, analysis, expertise and technical support. Monitor all Corporate Utility accounts for electricity, natural gas, water and fuel
- Manage the day to day operations of Hamilton Renewable Power Inc. (HRPI).
- Manage the City’s District Cooling System and the City’s Central Utility Plant

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$1,311
Revenues	(\$594)
Net	\$716
\$ increase from 2011	\$0
% increase from 2011	0.0%

2011 cost per household	\$3.41
2012 cost per household	\$3.39
% Change from 2011	(0.6%)

Savings per household	*(\$16.55)
-----------------------	------------

*Annual average 2006-2011

2011 ACCOMPLISHMENTS - CENTRAL FLEET

- The City’s Green Fleet Plan has reduced gasoline consumption and greenhouse gas emissions, and become a model for other municipalities. Average gasoline fuel economy 2009-2010 improved by 10%.
- The Central Garage is the first City of Hamilton operation to have an environmental management system registered to ISO 14001. This helped us pass a Ministry of Labour inspection in 2011 with no orders.
- Fleet availability has improved from 97.3% to 97.7% (600 available hours)
- The City hosted this year’s Green Fleet Expo
- 8,777 internal and 4,897 external work orders
- Processed 17,250 invoices in 2011



CENTRAL FLEET

Services Provided & Key Facts

Provides fleet services for 1,365 vehicles and equipment units through 9 City garages and numerous outside contractors.

Services include:

- Preparation of an annual vehicle replacement plan including specifications and bid tender documents for users
- Disposal of surplus and decommissioned equipment
- Maintenance and repairs to ensure reliable and available equipment
- Compliance with Highway Traffic Act and Commercial Vehicle Operator’s permit
- Driver Training

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$4,373
Revenues	(\$3,902)
Net	\$471
\$ increase from 2011	(\$17)
% increase from 2011	(3.4%)

2011 Cost per household	\$2.33
2012 Cost per household	\$2.23
% Change from 2011	(4.3%)

2011 ACCOMPLISHMENTS - CORPORATE FACILITIES

- Hamilton City Hall Awards - 3 awards: Building of Excellence; Building of the Year – Building Owners & Managers Association (BOMA) Southern ON; Toby (Nationals)
- Rheem/ Firestone Demolition Project – Tender savings estimated at \$2.5 to \$3.0 million
- Copp’s and Hamilton Public Library Generator Project - Award/Designation to be given to Corporate Facilities Management by the Technical Standards Safety Association (TSSA)
- 23,466 work orders issued in 2011
- 8,000 meeting room bookings
- Nearly 5,000 Help Desk calls



CORPORATE FACILITIES MANAGEMENT

Services Provided & Key Facts

- Facilities O&M (HVAC, plumbing, electrical, Life Safety, etc.)
- Property Management
- Preventative Maintenance
- Custodial
- Demolition
- Procurement Services
- Project Management
- Capital Planning
- Legislative & Code Compliance
- Accommodations Services.
- Help Desk

Portfolio:

164 Core Buildings
 200 Civic Properties
 3.0 Million sq/ft

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$7,577
Revenues	(\$3,597)
Net	\$3,980
\$ increase from 2011	\$176
% increase from 2011	4.7%

2011 cost per household	\$18.10
2012 cost per household	\$18.82
% Change from 2011	3.98%

2011 ACCOMPLISHMENTS - TRAFFIC OPERATIONS

- Completed installations new Strategic Initiatives Pedestrian Signals and Traffic Signals
- Installed seven new school zone flashers and modernization at ten intersections
- Completed controller replacements (modernization) at 26 locations
- Maintained a safe and reliable traffic signs, signals, street lighting and pavement markings. Even during extreme weather conditions
- 7,500 work orders completed in 2011



TRAFFIC OPERATIONS

Services Provided & Key Facts

Plans and delivers maintenance of 45,000 streetlights, 533 traffic signals, 6,522 of lane km of pavement markings. Signal staff are on call 24/7 to respond to emergency signal failures.

- Maintenance of existing signalized intersections (533 intersections)
- Signalized Intersection Modernizations (8-10 per year)
- New Signal Installations
- Install and maintain all regulatory, warning and information signage
- Install Pavement Markings
- Bike lane maintenance (signage/markings)
- Special Event Signage
- Install Tourism Destination Signage
- Maintain streetlights

2012 Budget Request (\$000s)	
Operating Budget	
Gross	\$11,884
Revenues	(\$1,308)
Net	\$10,576
\$ increase from 2011	\$635
% increase from 2011	6.4%

2011 cost per household	\$47.34
2012 cost per household	\$50.00
% Change from 2011	5.6%

2011 Energy Initiatives Update

2012 CORPORATE COST DRIVERS

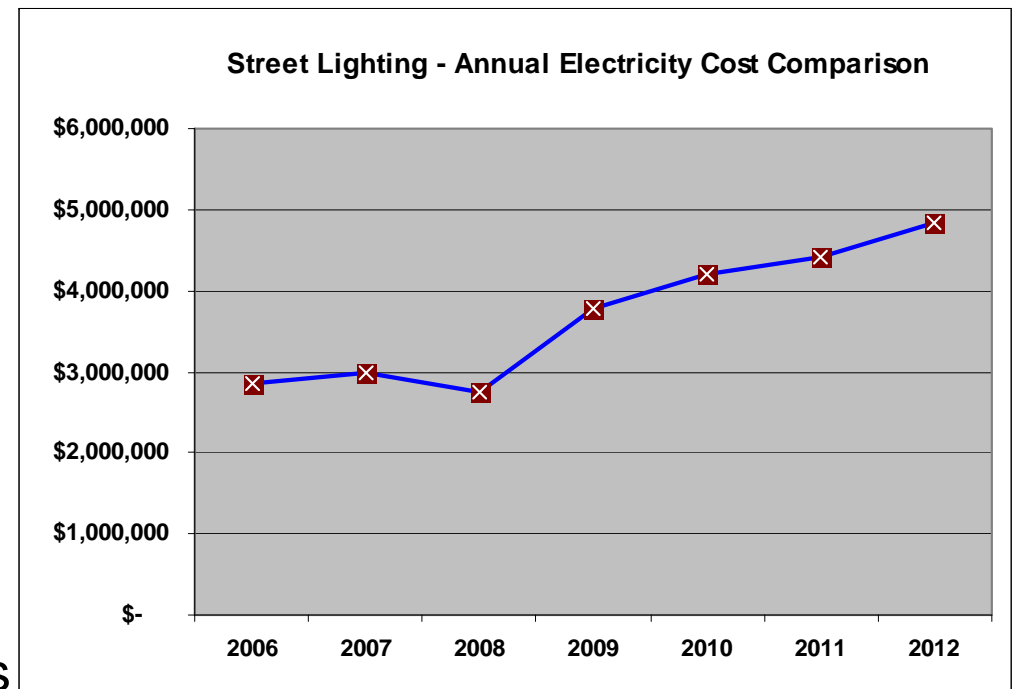
- Energy
 - Fuel – Unleaded/Diesel \$2,600,000
 - Fuel – Natural Gas (\$460,000)
 - Heating – Natural Gas (\$420,000)
 - Electricity \$400,000
- Net Impact \$2,120,000

COMMODITIES - FUEL

- The 2012 budget for diesel and gasoline is currently sits \$1.06 per litre. For 2012 the projected budget increase (accounting for rate per litre and consumption) are:
 - Fuel – Diesel/Unleaded \$2.6 million
- The 2011 fuel budget was at \$0.92 per litre. The 2012 estimated costs per litre are:
 - Diesel \$1.06 per litre
 - Gasoline \$1.09 per litre
- The 2011 fuel budgets variance is estimated at (\$1.62 million):
 - Diesel \$ 1.74 million
 - Gasoline (\$118,000)
- In general, a one cent per litre increase in diesel equates to about \$100,000 in cost impacts and gasoline about \$20,000

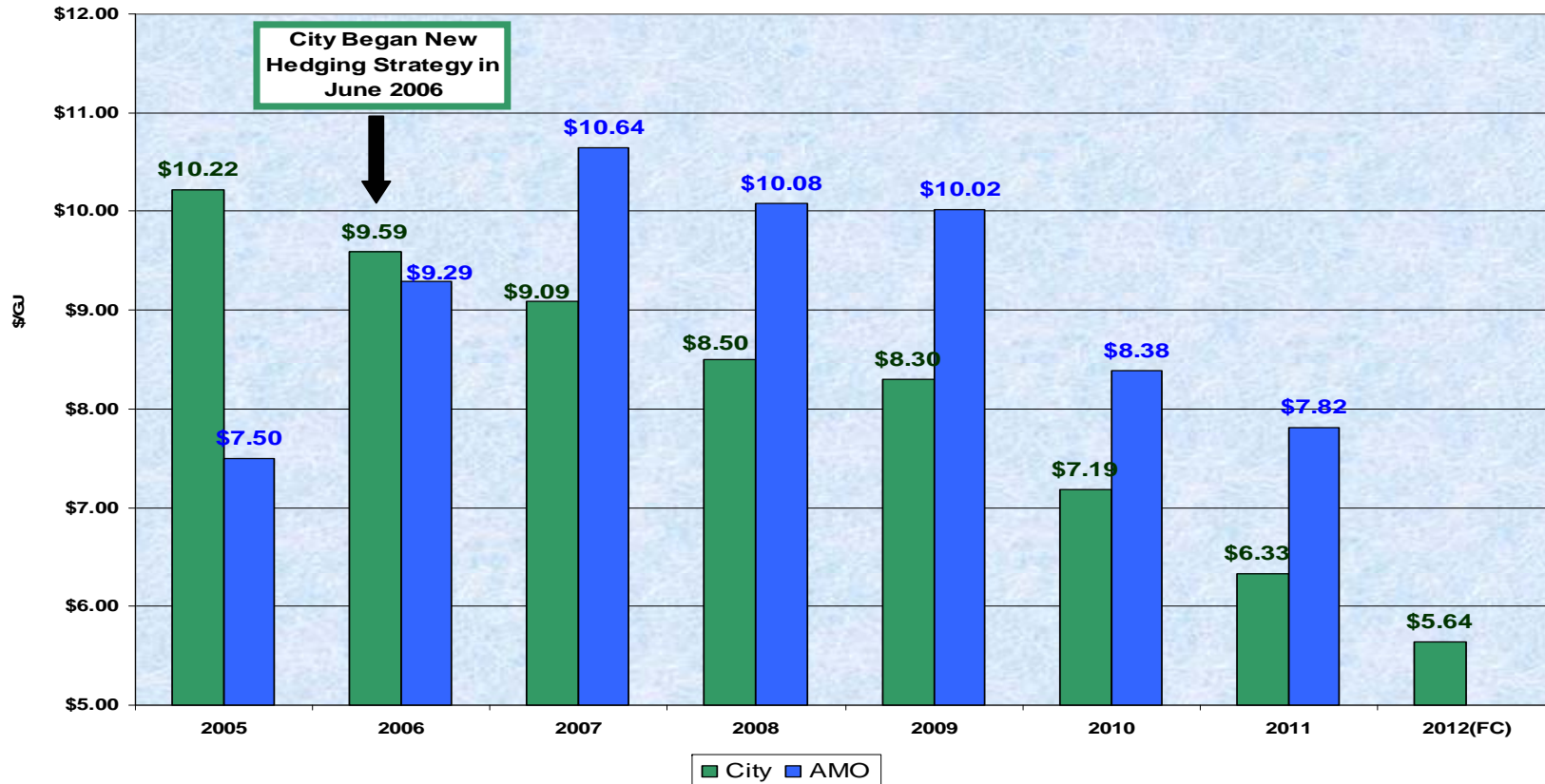
COMMODITIES - ELECTRICITY

- Overall Electricity rate increases for 2012 are projected at 6.0% (excluding street lighting)
- New Ontario Energy Board (OEB) approved distribution rate increases makes up 3.5% of this increase. Global Adjustment charges also continue to escalate (estimated impact of 2.5%)
- The graph illustrates the impact of OEB approved rate increases to street lighting since 2009. This represents a budget pressure of \$862,000 for 2012



COMMODITIES – NATURAL GAS

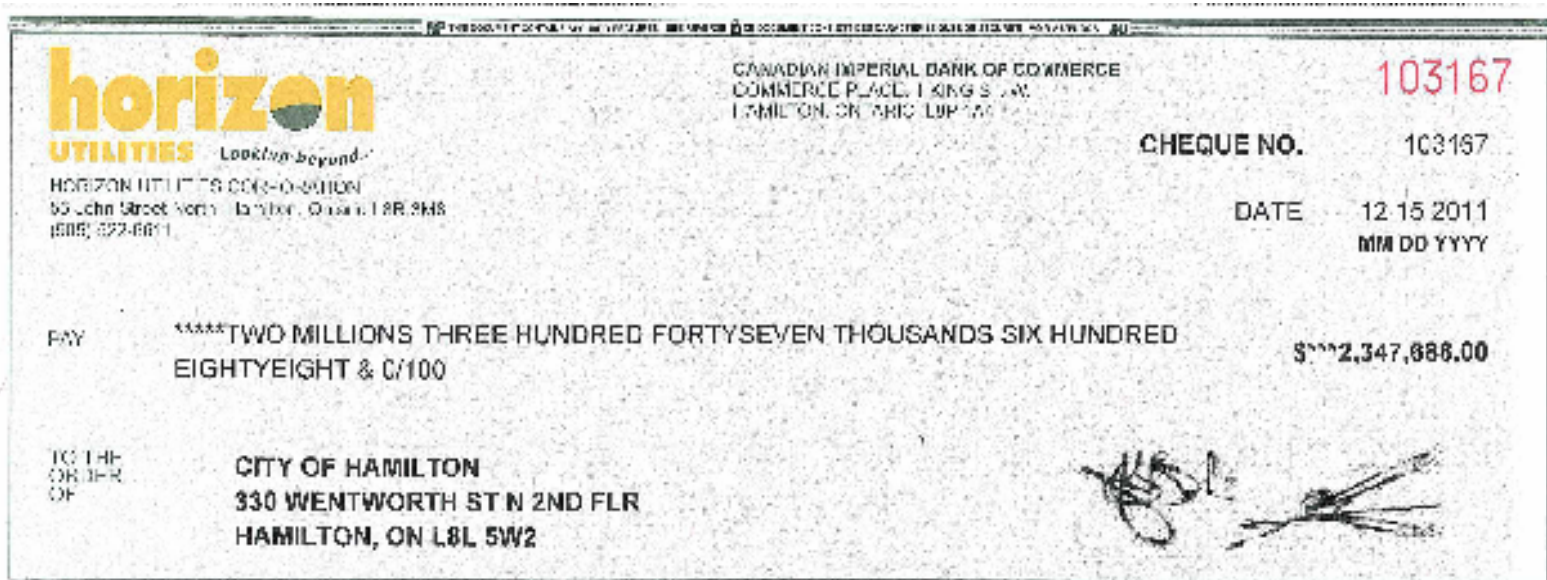
**City of Hamilton vs AMO/LAS
Annual Natural Gas Commodity Price**



- Natural gas pricing for 2012 > 10% reduction or \$500,000 savings.
- Hedged about 85% of the City’s natural gas supply for 2012.

2011 ENERGY INITIATIVES UPDATE

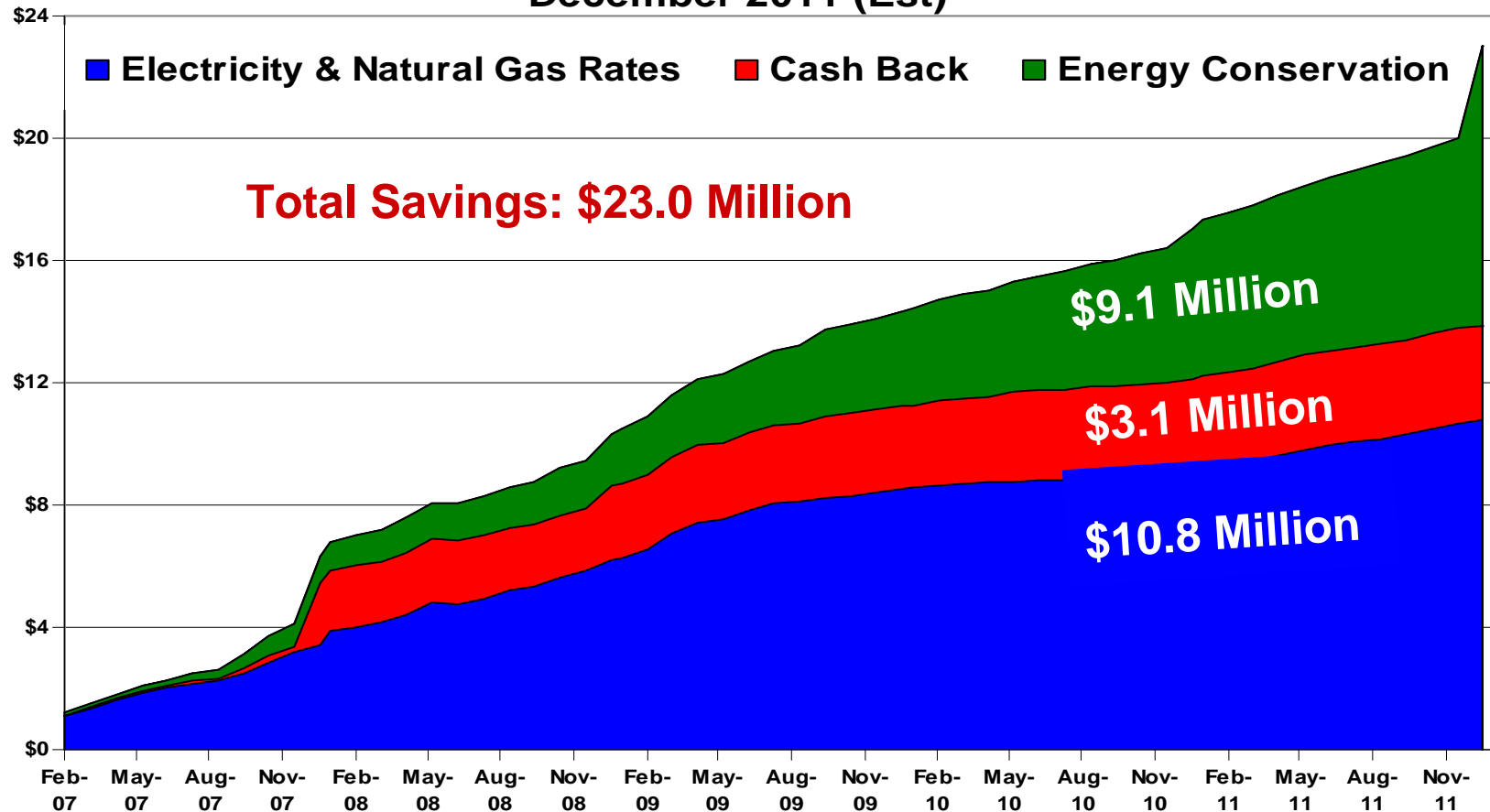
**Water & Waste Water Record Breaking
Energy Incentive Cheque**



Horizon Utilities Corporation is pleased to offer our congratulations to the City of Hamilton for the completion of your retrofit project at the Woodward Pumping Station. Please find enclosed an incentive cheque for the project in the amount of \$2,347,688.00 (inclusive of tax).

2011 ENERGY INITIATIVES UPDATE

Cumulative Energy Savings/Avoided Costs Nov. 2006 to December 2011 (Est)



2011 ENERGY INITIATIVES UPDATE

Electricity and Natural Gas Rates (\$9.1 Million)

- Global Adjustment Changes
 - Total additional avoided cost of \$1M
- Other Rate Savings include:
 - Total cumulative avoided cost savings of \$5.8M
- Natural Gas Rate Hedging Savings include:
 - Total cumulative avoided cost savings of \$4M

Cash Back (\$3.1 Million)

- Billing Errors and Adjustments:
 - Total recovered cost of \$3.1 million

2011 ENERGY INITIATIVES UPDATE

Energy Conservation (\$10.8 Million)

- Total operational savings of \$5M by 2011
- Does not include energy savings projects completed in Dec. 2011 (High Lift Pump Station, Fire Stations, Arenas, Hamilton Convention Centre/Wentworth Ops Centre, and Libraries, District Cooling Loop projects, and Macassa Water savings)

Incentives:

- Total cumulative incentives of \$4M (\$2.8 M in 2011)
- Includes incentives from projects completed in Dec. 2011 one of which was \$ 2.3M incentive for the High Lift Pump Station Project

RENEWABLE ENERGY

- **Hamilton Renewable Power Inc. (HRPI)** – Net Benefit to City expected to exceed \$2 million in 2011 and 2012
- **Organic Rankine Cycle (ORC) Generator at Glanbrook** – Investigating feasibility of adding an ORC Generator to recapture waste heat from the exist generators at Glanbrook. Could yield an additional \$150,000 of annual revenue
- **New Bio-gas Plant at Woodward WWTP** - will enable the sale of excess methane or “Green Gas” into Union Gas’ grid. The Annual benefit of gas plus green attributes sold could range from \$250,000 to \$500,000 per year
- **District Energy** – Expansion opportunities to new facilities in the downtown core are being investigated with Hamilton Community Energy and Economic Development
- **Solar Photovoltaic** – Final stages of lease negotiations for 330 Wentworth and final technical due diligence with Horizon Energy Services

2011 ENERGY INITIATIVES UPDATE

KEY PERFORMANCE INDICATORS (KPI'S)

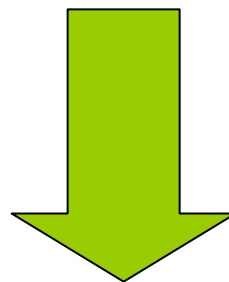
Corporate Energy Policy Energy Intensity (ekWh/ft²)* Target of 1.5% per year or 9% by year end 2011

2011 Energy **Intensity** (ekWh/ft²) is **14% lower** than 2005**

2011 Utility **Consumption** is an average of **9% lower** than 2005

2011 Energy **Cost** Utilization Index (\$/ft²) is **16% lower** than 2005

Trend



Energy Intensity and Cost Index in 2011 include year end estimates for December

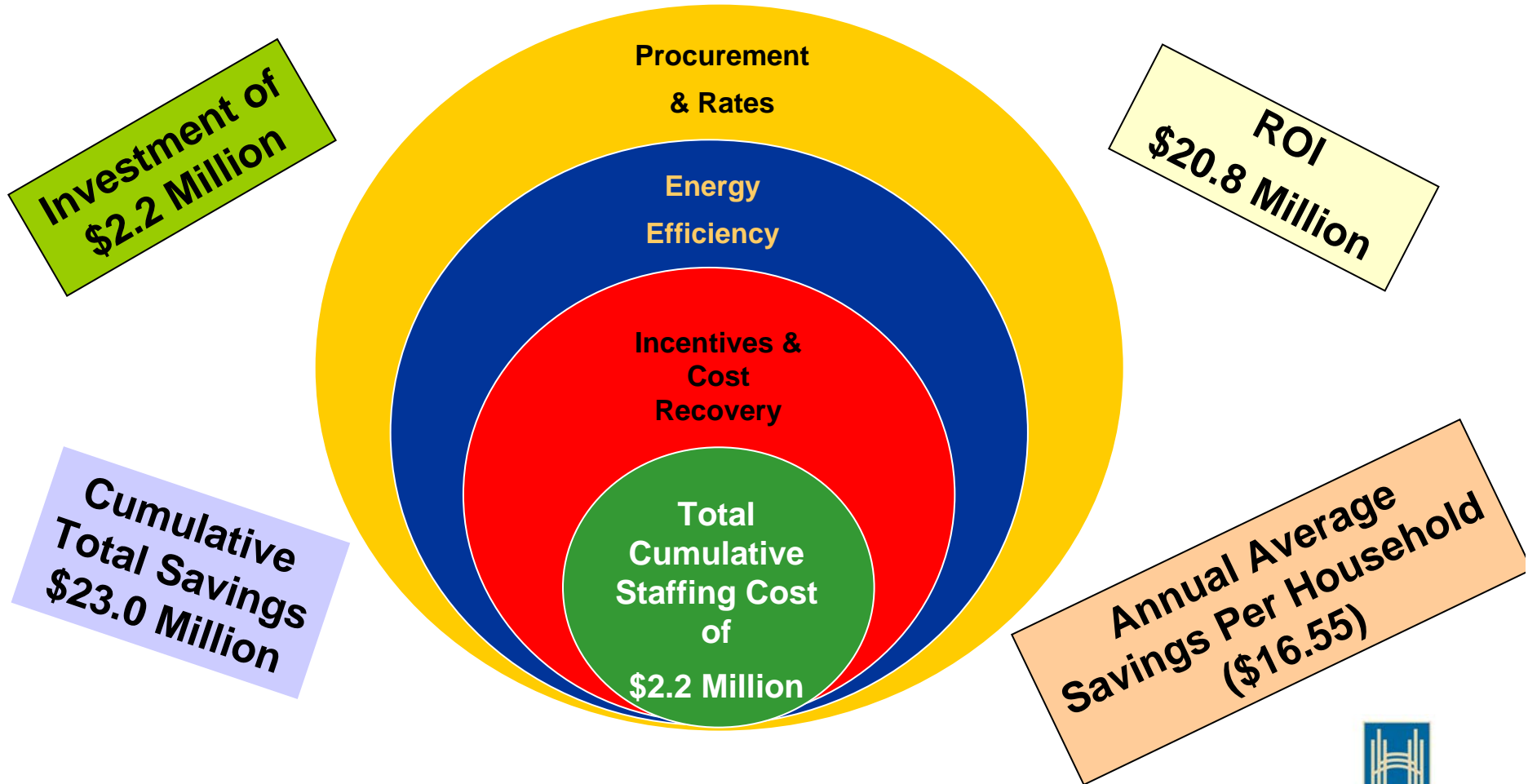
*ekWh – equivalent kilowatt hours

**Energy Intensity does not include W&WW and OW&M sites

CITY HALL'S ENERGY CONSUMPTION IS > 60% LOWER THAN 2005

Energy, Fleet, Facilities and Traffic Operations

City of Hamilton Energy Program Investment (2006-2011)



PUBLIC WORKS DEPARTMENT

TRANSIT

OVERVIEW OF SERVICES

2011 ACCOMPLISHMENTS - TRANSIT

HSR Fare Revenue

	2011 Budget	2011 Actual	2012 Budget
Total Fare Revenue	\$33,272,7030	\$35,081,558	\$34,486,290

Increase – 2011 Actual vs 2011 Budget \$1,808,828 5.4%
 Increase – 2012 Budget vs 2011 Budget \$1,213,560 3.6%

HSR Ridership

2010 Actual	2011 Actual	% Change
21,226,093	21,882,475	3.10

2011 ACCOMPLISHMENTS – TRANSIT (Cont'd)

- HSR – 3.1% ridership increase
- Delivered 99.5% of scheduled service
- Provided 575,000 specialized transit trips
- Measured improvement in attendance
- Implemented Community Buses: Dundas, Waterdown, Wentworth
- Launched PRESTO fare card
- AODA initiatives: Implemented travel training pilot
- ATS (DARTS) – 1.2% ridership increase
- \$4.7 million in discounted fares



TRANSIT

Services Provided & Key Facts

- HSR Conventional Transit – provide 21.8M trips
- ATS – DARTS Contract Management – 575,000 trips
- Trans cab
- Taxi Scrip
- Infrastructure - maintenance of 2,200 bus stops, 557 bus shelters, 20 loops and terminals

2012 Budget Request (\$000's)	
Operating Budget	
Gross	93,958
Revenues	(47,143)
Net	46,815
\$ increase from 2011	2,625
% increase from 2011	5.9%

2011 Budget R/C Ratio	46.68%
2012 Budget R/C Ratio	46.55%

2012 TRANSIT BUDGET NET LEVY CHANGE (\$000s)

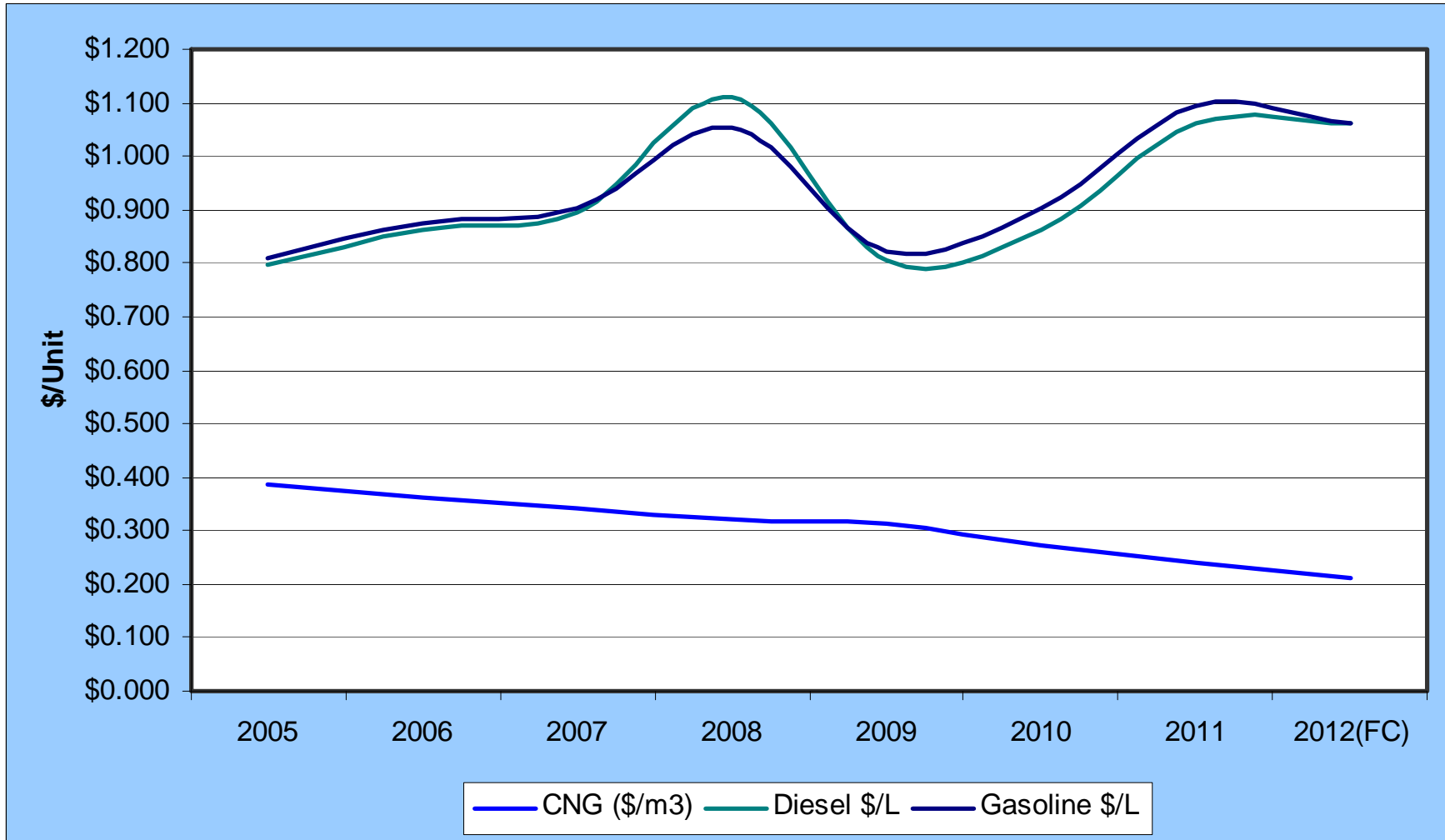
Description	Amount	%
Total Expenditures	\$3,663	3.8%
Total Revenue	(\$1,038)	-2.3%
Net Levy Increase	\$2,625	5.7%
Total Expenditures	\$3,663	
Less: Employee Related Costs	(1,506)	
Less: Fuel	(1,671)	
Less: Reserve	(450)	
Net Expenditures	\$36	0.0%

2012 TRANSIT BUDGET MITIGATION STRATEGY (\$000s)

Description	Amount	%
Total Expenditures	\$3,406	3.7%
Total Revenue	(\$1,638)	-3.6%
Net Levy Increase	\$1,768*	3.9%
Total Expenditures	\$3,406	
Less: Employee Related Costs	(1,506)	
Less: Fuel	(1,414)	
Less: Reserve	(450)	
Net Expenditures	\$36	0%

*Revised levy impact based on updated 2011 actuals

HISTORICAL DIESEL VS. NATURAL GAS PRICING



TRANSIT HISTORICAL FARE INCREASE

Fare Type	Apr-03	Jun-07	Jan-08	Jan-09	Jan-10	Jan-11	Jan-12*	2003-2012	
								\$ Incr.	Avg % Incr.
Cash	2.10	2.25	2.40	2.40	2.55	2.55	2.55	0.45	2%
Adult Ticket	1.70	1.75	1.85	1.85	2.00	2.00	2.00	0.30	2%
Student Ticket	1.35	1.45	1.55	1.55	1.65	1.65	1.65	0.30	2%
Adult Monthly Pass	65.00	71.00	79.00	79.00	87.00	87.00	87.00	22.00	3%
Student Monthly Pass	50.00	56.00	63.00	63.00	71.00	71.00	71.00	21.00	4%
Seniors Annual Pass	205.00	205.00	205.00	205.00	205.00	205.00	205.00	0.00	0%
University Transit Pass	65.00	71.50	94.80	102.70	121.80	126.15	126.15	61.15	7%

***NO FARE INCREASE IS PROPOSED FOR 2012 AT THIS TIME**

TRANSIT FARE COMPARISON 2011

Fare Type	York	Ottawa	Mississauga	Durham	Brampton	Hamilton	London	Windsor	Avg.
Cash	3.25	3.25	3.00	2.90	3.25	2.55	2.75	2.50	2.93
Adult Ticket	2.60	2.60	2.50	2.63	2.65	2.00	1.90	2.10	2.37
Adult Pass	105.00	94.00	116.00	97.00	107.00	87.00	81.00	79.00	95.75
Student Ticket	1.90	2.60	2.25	2.42	2.45	1.65	1.54	1.60	2.05
Student Pass	75.00	75.00	101.00	81.50	100.00	71.00	70.00	55.00	78.56
Senior (mthly)	46.00	37.00	44.00	39.00	47.00	17.00	57.50	40.00	40.94

% LICO 12.7% 15.2% 15.7% n/a 13.9% 18.1% 15.5% n/a

Cash	7	7	6	4	7	2	3	1
Adult Ticket	6	6	5	8	9	2	1	3
Adult Pass	7	4	9	6	8	3	2	1
Student Ticket	4	9	6	7	8	3	1	2
Student Pass	4	4	9	7	8	3	2	1
Senior (mthly)	7	2	6	3	8	1	9	4
Overall	5	4	7	5	8	2	3	1

LICO: Low Income Cut Off

TRANSIT BENCHMARKING (2010)

Property	Average Fare	Trips per Capita	Trips per Revenue Hour	Revenue Hours per Capita	Cost per Revenue Hour	Revenue / Cost Ratio	Overall Rank
York Region	8	7	8	7	6	7	8
Ottawa	2	1	1	1	7	2	2
Mississauga	6	4	4	2	5	4	4
Durham	5	8	5	8	8	8	7
Brampton	7	5	7	4	3	6	6
Hamilton	3	3	3	5	4	3	3
London	1	2	2	3	1	1	1
Windsor	4	6	6	6	2	4	5

2012 TAX OPERATING BUDGET

PROGRAM ENHANCEMENT OPTIONS

(not included in preliminary budget)



COUNCIL REFERRED ENHANCEMENTS

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF Council Referred Enhancement	Annualized	
			\$ NET IMPACT	FTE Impact
TEF-Transit	Transit-ATS	Implement New AODA Eligibility & Registration for Transit ATS (PW03128)	\$ 1,750,000	2.00
OWM	Forestry and Horticulture	Street Tree Trimming Program (PW05015a&b) Deferral recommended of \$1.326M, which includes 2012 and deferred amounts from 2010 and 2011	\$ -	
OWM	Waste Management	Commercial Green Cart Collection (PW07151c) Extending program to approx 2,000 eligible commercial properties in 2012	\$ 140,000	
OWM	Roads	Road & Sidewalk Safety Maintenance (PW11017) To address deficiencies in sidewalk (\$600K) and road surface (\$500K) repairs for Minimum Maintenance Standards compliance and public safety	\$ 1,100,000	
OWM	Roads	Storm Water Facilities Maintenance (2011 Budget) Catch basin Inspection & 3 Cleaning Cycle (\$300K); Catch basin repairs (\$150K); Storm Water Pond Maintenance \$650K); Culvert & Outfall inspection & maintenance (\$270k)	\$ 1,370,000	
Department TOTAL			\$4,360,000	2.00

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ATS Master Plan: AODA Legislated Program Enhancements 2012 to 2014

Projected ATS Service Expenditures - AODA Enhancements					
2011 Approved Budget					
\$ 14,872,630					
Description	2012 Draft Budget	2012 Proposed Enhancements	2013 Proposed Enhancements	2014 Proposed Enhancements	Total
Base Expenditures	\$ 15,267,989				\$ 15,267,989
Eligibility & Registration		\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 5,250,000
Fare Harmonization			\$ 450,000		\$ 450,000
Service Hour Harmonization			\$ 100,000		\$ 100,000
Accessible Bookings				\$ 125,000	\$ 125,000
Total Expenditures	\$ 15,267,989	\$ 1,750,000	\$ 2,300,000	\$ 1,875,000	\$ 21,192,989

Capital Requirement		\$1,000,000	\$1,000,000	\$1,000,000	\$ 3,000,000
FTE Requirement		2.0	1.0	0.0	3.0

April 28, 2010 Council Approved PW03128 (c): expend \$500,000 to increase DARTS 17,000 trips annually; Enhancement included on page 53 of the 2012 Tax Supported Preliminary Operating Budget Summary Report.

Service Enhancement: (PW03128c) ATS Master Plan

- **Service Enhancement to implement Eligibility and Registration policy and process**
 - Requires commitment of additional \$1.75M operating funds to ATS program budget in each of 2012, 2013, 2014 (independent of consideration of normal operating cost pressures and other extraordinary costs driven by legislated requirements)
 - Requires \$1M capital funds in each of 3 years for procurement of new DARTS buses re. expanded services (first year requirement included in 2012 capital budget submission)
 - 3 year phase-in due to anticipated volume of new applicants and requirements to ramp-up existing services provided by DARTS and/or its subcontractor
 - Operating increases include:
 - ATS staff requirements - (2) additional FTE in 2012
 - All DARTS costs include FTE requirements and are net of additional passenger revenues



COMMERCIAL GREEN CART COLLECTION

- Implementation of the Green Cart program to eligible Commercial properties was referred to the 2012 budget process in Report PW07151(c) in June of 2010, originally estimated to be \$450K for full implementation
- It is estimated that there are about 4,000 eligible commercial properties that would generate an estimated 5,000 tonnes of organic waste per year, representing 2% increase in waste diversion and \$400K in avoided landfill replacement costs
- The annual cost of the program is estimated to be \$140K, but a phasing-in between 2012 and 2013 would result in 2000 properties receiving service in 2012, generating 1500 tonnes at a cost of \$40K, fully annualized at \$140K in 2013
- Alternatively, the program could be deferred to 2013 with the cost being offset by the anticipated savings in the waste collection contract



ROAD & SIDEWALK SAFETY MAINTENANCE

- The 2011 road & sidewalk safety maintenance program enhancement of \$100,000 (of the \$1.2M requested PW11 017) provided one time funding to update the road patrol inspection programs and establish monitoring systems
- A 2012 road & sidewalk safety maintenance program enhancement is recommended in the amount of \$1,100,000 to address current deficiencies for compliance to the Minimum Maintenance Standards (MMS) within the Municipal Act and optimize public safety
- Program components include:
 - \$ 600,000 – additional sidewalk repairs (e.g. grinding, levelling patching)
 - \$ 500,000 – additional road surface repairs (e.g. localized base repairs pot hole and expanded seam patching, bridge approach joints etc.)



STORM WATER FACILITIES MAINTENANCE

- The 2011 storm water management facilities maintenance program enhancement of \$120,000 (\$2M requested) provided one time funding for the development of an inventory and condition assessment database to support program management.
- Capital WIPs were used as one time funding to clean and inspect all of the City's catch basins to establish a starting point for the program.
- Funding requirements have been refined based on the work completed in 2011.
- A 2012 storm water management facilities maintenance program enhancement request is recommended in the revised amount of \$1,370,000 with the following components:
 - \$ 300K - Catch Basin Inspection & Cleaning on a 2 year cycle
 - \$ 150K - Catch basin repairs
 - \$ 650K - Storm Water Pond Rehabilitation
 - \$ 270K - Culverts, Outfalls & Structures Inspection & Maintenance



STREET TREE TRIMMING PROGRAM

- Currently at a 12.7 year trimming cycle for street trees, down from 19 years
- Program began in 2006, targeting a 10 year phase-in of resources to achieve a 5 year trimming cycle
- Currently 3.5 years behind in implementation due to budget pressures (\$1.326)
- Recommending deferral of 2012 operating budget request to allow time for staff to review and report back on service delivery options
- Coordination with action plan to address Emerald Ash Borer (EAB)



OTHER ENHANCEMENTS

			Annualized	
DIVISION	SERVICE / PROGRAM	DESCRIPTION OF Program Enhancement	\$ NET IMPACT	FTE Impact
O&WM	Horticulture	Landscape Maintenance of New Traffic Roundabouts	\$ 161,440	1.66
PUBLIC WORKS TOTAL			\$161,440	1.66

Roundabout Landscape Maintenance

- Additional resources are needed to maintain landscape features in 15 new traffic roundabouts added to the inventory
- Maintenance is required to maintain the health of the plant material and keep the landscaping weed free

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CLOSING COMMENTS

THANK YOU