



**PUBLIC WORKS COMMITTEE
REPORT 22-006**

1:30 p.m.

Friday, April 22, 2022

Council Chambers

Hamilton City Hall

71 Main Street West

Present: Councillors N. Nann (Chair), R. Powers (Vice-Chair), J.P. Danko, L. Ferguson, T. Jackson, E. Pauls, M. Pearson and A. VanderBeek

**Absent with
Regrets:** Councillor J. Farr – City Business
Councillor S. Merulla – Personal
Councillor T. Whitehead – Personal

Also Present: Councillors B. Clark, B. Johnson and M. Wilson

**THE PUBLIC WORKS COMMITTEE PRESENTS REPORT 22-006 AND
RESPECTFULLY RECOMMENDS:**

1. Clean and Green Hamilton Strategy 2021 Year End Update (PW22023) (City Wide) (Item 7.2)

That Report PW22023, respecting Clean and Green Hamilton Strategy 2021 Year End Update, be received.

2. myRide Waterdown On-Demand Transit Pilot Six-Month Review (PW22024) (Ward 15) (Item 7.3)

That Report PW22024, myRide Waterdown On-Demand Transit Pilot Six-Month Review, be received.

3. Accessible Transportation Services Eligibility Audit Management Response (PW21055(a)) (City Wide) (Item 8.1)

- (a) That the Director of Transit be given delegated authority to create and administer a Policy for applications to Accessible Transportation Services (ATS) services, including making subsequent revisions to the Policy and associated forms and ancillary documents in their reasonable discretion

as may be required, so that ATS can conduct a records management exercise for the safety of its clients, expected to conclude by June of 2023.

- (b) That no eligibility re-assessments be undertaken during the above process as set out in (a).
- (c) That the Director of Transit be given delegated authority to update and revise the existing 2005 Accessible Transportation Services Policy entitled Trip No Shows, Late Cancellations and Excessive Cancellations (Appendix “A” attached to Public Works Committee Report 22-006 – Policy 2005-01) on an ongoing basis in their reasonable discretion.
- (d) That staff be directed to report back to the Public Works Committee and the Advisory Committee for Persons with Disabilities on a quarterly basis respecting Accessible Transportation Services (ATS).
- (e) That staff be directed to undertake a (Re)Envision-based voice of customer consultation process to consider service design and customer experience for users of Accessible Transit Services (ATS) and that this consultation will include broad stakeholder engagement, including but not limited to, existing ATS registrants, DARTS, ACPD and SAC and any other applicable groups.

4. Proposed Sewer Use By-law No. 14-090 Amendments PW19029(a)) (City Wide) (Item 9.2)

- (a) That the amending By-law attached as Appendix “A” attached to Report PW19029(a), which amends By-law 14-090, being a By-law to regulate the discharge of any matter into the sewer works, including the sanitary, combined and storm sewer systems of the City of Hamilton and which has been prepared in a form satisfactory to the City Solicitor, be enacted and effective immediately;
- (b) That applicable sewer discharge fees as outlined in Appendix “B” attached to Public Works Committee Report 22-006 be approved effective immediately;
- (c) That the City Solicitor be authorized and directed to prepare for Council approval, all necessary by-laws to amend the sewer discharge fees to the Water and Wastewater/Storm Fees and Charges By-law 21-234; and,
- (d) That the Director of Hamilton Water be authorized and directed to apply to the Senior Regional Judge for approval of set fines for offences under the Sewer Use By-law when the By-law amendment has been enacted.

5. Proposed Permanent Closure and Sale of a Portion of Kerr Street, Dundas (PW22025) (Ward 13) (Item 9.3)

That the application of the owner of 35-37 Ogilvie Street, Dundas, to permanently close and purchase a portion of Kerr Street, Dundas ("Subject Lands"), as shown on Appendix "C", attached to Public Works Report 22-006, be approved, subject to the following conditions:

- (i) That the City Solicitor be authorized and directed to prepare all necessary by-laws to permanently close and sell the highway, for enactment by Council;
- (ii) The Real Estate Section of the Planning and Economic Development Department be authorized and directed to enter into any requisite easement agreements, right of way agreements, and/or other agreements deemed necessary to affect the orderly disposition of the Subject Lands and to proceed to sell the Subject Lands to the owners of 35-37 Ogilvie Street, Dundas, as described in Report PW22025, in accordance with the City of Hamilton Sale of Land Policy By-law 14-204;
- (iii) The City Solicitor be authorized to complete the transfer of the Subject Lands to 35-37 Ogilvie Street, Dundas pursuant to an Agreement of Purchase and Sale or Offer to Purchase as negotiated by the Real Estate Section of the Planning and Economic Development Department;
- (iv) That the City Solicitor be authorized and directed to register a certified copy of the by-law(s) permanently closing and selling the highway in the proper land registry office;
- (v) That the City Solicitor be authorized to amend and waive such terms as they consider reasonable to give effect to this authorization and direction;
- (vi) That the Public Works Department publish any required notice of the City of Hamilton's intention to pass the by-laws and/or permanently sell the closed highway pursuant to the City of Hamilton Sale of Land Policy By-law 14-204;
- (vii) That the applicant be fully responsible for the deposit of a reference plan in the proper land registry office, and that said plan be prepared by an Ontario Land Surveyor to the satisfaction of the Manager, Geomatics and Corridor Management Section, and that the applicant also deposit a reproducible copy of said plan with the Manager, Geomatics and Corridor Management Section;

- (viii) That the proceeds of the sale of the Subject Lands be transferred to the Transportation, Operations and Maintenance Division for the purpose of repaving the remaining portion of Kerr Street, Dundas in order to accommodate a safe and functional 3-point turn radius for maintenance vehicles, removal of the curb cut and restoration of the sidewalk at the western limit of the Subject Lands, as well as any additional roadway maintenance requirements in Ward 13, to the satisfaction of the Ward Councillor in consultation with Transportation, Operations and Maintenance Division Staff;
- (ix) The applicant constructs a fence (with optional private pedestrian gate) along the western property limit of the Subject Lands within 1 year of successful purchase of the Subject Lands, in accordance with the City of Hamilton Fence By-law 10-142, to the satisfaction of the Ward Councillor;
- (x) That the 3-point turn around area at the southern end of Kerr Street, Hamilton, be signed “No Parking Anytime” and the rest of the east side of Kerr Street be signed “No Parking Anytime, December 1st to March 31st”, to the satisfaction of the Manager, Parking Operations and Initiatives.

6. GO Transit Subsidy (PW22021) (City Wide) (Item 10.2)

That the General Manager of Public Works or designate be authorized and directed to execute, on behalf of the City of Hamilton, together with any necessary ancillary documents, an amending agreement between the City of Hamilton and Metrolinx relating to a GO Transit subsidy for Hamilton Street Railway Company customers, in accordance with the terms outlined in this Report and in a form acceptable to the City Solicitor.

7. Brightside Park – Environmental Reporting (PW22026) (Ward 3) (Item 10.3)

- (a) That the single source procurement, pursuant to Procurement Policy #11 – Non-competitive Procurements, for the extension of Contract C11-53-20 Environmental Reporting for Stadium Precinct Community Park as follows be approved:
 - (i) \$750,000.00 for the completion of known required environmental reporting works; and,
 - (ii) \$250,000 for additional and unforeseen environmental reporting works until a Record of Site Condition is obtained from the Ministry of the Environment, Conservation and Parks (MECP);
- (b) That the General Manager, Public Works Department be authorized to negotiate and execute an amendment to the Contract and any ancillary

documents required to give effect thereto with WSP Canada Inc., in a form satisfactory to the City Solicitor;

- (c) That the \$1,000,000 budget required for the purchase order extension be funded from existing budget available in project ID 4401456401 – Parkland – Stadium Precinct up to a maximum of \$500,000; and the remaining \$500,000 to be funded by the Parkland Dedication Reserve #104090 and transferred to project ID 4401456401 – Parkland – Stadium Precinct.

8. Replacement of Deficient Sidewalk, Curbs and Driveway Approaches (Ward 1) (Item 11.1)

WHEREAS, the Transportation Operations & Maintenance Division, reviewed Sanders Boulevard, Pearl Street South, Kent Street, Breadalbane and several other streets in Ward 1 and determined that there are areas requiring sidewalk (1845 sq. m), curb (56 m) and/or driveway apron (152 m) repairs;

WHEREAS, the City of Hamilton is committed to creating safe neighbourhoods and vibrant communities.

THEREFORE, BE IT RESOLVED:

- (a) That removal and replacement of sidewalk, curb, driveway approaches at deficient areas on streets such as, but not limited to, Sanders Boulevard, Pearl Street South, Kent Street, Breadalbane Street, be approved to be completed under contract C15-31-19;
- (b) That removal and replacement of sidewalk, curb, driveway approaches at deficient areas on streets such as, but not limited to, Sanders Boulevard, Pearl Street South, Kent Street, Breadalbane Street, to be funded from the Ward 1 Capital Re-Investment Reserve Fund (#108051) at an upset limit, including contingency, not to exceed \$240,000, be approved; and
- (c) That the Mayor and City Clerk be authorized and directed to approve and execute any required agreement(s) and ancillary documents, with such terms and conditions in a form satisfactory to the City Solicitor.

9. Glanbrook Hills Park Play Structure Improvements (Ward 11) (Item 11.2)

WHEREAS, Glanbrook Hills Park was constructed in 2015, based on formal consultation received by the residents in the area;

WHEREAS, the feedback received during the planning phase of the park included desire to install a natural playground;

WHEREAS, the feedback received from parents in the neighbourhood after installation included concerns related to the usability and ability of small children in particular to use the play structures that are installed at the park; and

WHEREAS, the community has expressed strong desire for a conventional style play structure.

THEREFORE, BE IT RESOLVED:

- (a) That staff and the Ward 11 Councillor's Office work with the local residents to address the concerns raised respecting the Glanbrook Hills Park Play Structure Improvements, including options to remove and replace a portion or all of the play structures at the park, not to exceed \$200,000, to be funded through the approved Parks Operations 2022 Tax Supported Operating Budget (#444005), and;
- (b) That the Mayor and City Clerk be authorized and directed to approve and execute all required agreements and ancillary documents, with such terms and conditions in a form satisfactory to the City Solicitor.

10. Installation of Speed Cushions as a Traffic Calming Measures on Berko Avenue (Ward 7) (Item 11.3)

WHEREAS, residents are requesting the installation of speed cushions on Berko Avenue to address roadway safety concerns as a result of speeding and cut-through traffic.

THEREFORE, BE IT RESOLVED:

- (a) That Transportation and Operations Maintenance staff be authorized and directed to install two speed cushions as a traffic calming measure on Berko Avenue as part of the 2022 Traffic Calming Program's spring application, as follows;
 - (i) between Dartford Place to Lawfield Drive, and
 - (ii) between Lawfield Drive to Baroche Street
- (b) That all costs associated with the installation of two speed cushions as traffic calming measures on Berko Avenue be funded from Project ID 4242109703, to be completed under contract # C15-12-22 at an upset limit, including contingency, not to exceed \$14,000; and

- (c) That the Mayor and City Clerk be authorized and directed to execute any required agreement(s) and ancillary documents, with such terms and conditions in a form satisfactory to the City Solicitor.

11. Funding for Tree Planting on Hamilton Wentworth District School Board Properties (Ward 8) (Item 11.5)

WHEREAS, the City of Hamilton has declared a climate emergency;

WHEREAS, through increased tree planting initiatives on public property, the City continues to work towards meeting targets for the 30% urban tree canopy coverage, as set in the Council approved Draft Urban Forestry Strategy;

WHEREAS, increasing the urban tree canopy by planting trees on private property has many environmental benefits to the residents of Ward 8 and the wider City;

WHEREAS, tree planting on District School Board properties is not currently funded under existing City funded tree planting programs; and

WHEREAS, the Hamilton Wentworth District School Board has shown interest in having trees planted on their school properties.

THEREFORE, BE IT RESOLVED:

- (a) That the supply, installation and maintenance, for a period of three consecutive years including the year planted, of 54 large caliper (70mm) trees to be planted on Hamilton Wentworth District School Board properties, at a cost of \$27,000 to be funded from the Ward 8 Special Capital Re-Investment Discretionary Fund (#3302009800), be approved; and
- (b) That the Mayor and City Clerk be authorized and directed to execute any required agreement(s) and ancillary documents, with such terms and conditions in a form satisfactory to the City Solicitor.

12. Flood Assessment of Foxtrot Drive and Foxmeadow Drive Neighbourhood (Ward 9) (Item 11.6)

WHEREAS, homes in the Foxtrot and Foxmeadow neighbourhood have experienced a number of flooding events over the last five years;

WHEREAS, the major rain event of August 26, 2021, created another flooding event in the Foxtrot and Foxmeadow neighbourhood;

WHEREAS, the rain also caused over land flooding;

WHEREAS, the rain event created a situation where groundwater was seen to be bubbling up through the ground essentially discharging to the surface;

WHEREAS, the rain event also caused groundwater discharging into basements and yards; and

WHEREAS, groundwater was seen penetrating through the structures used to house backflow valves in basements resulting in flooded basements.

THEREFORE, BE IT RESOLVED:

- (a) That staff be directed to conduct a flood assessment of Foxtrot Drive and Foxmeadow Drive, in response to flood damages to homes in that area, through a consultant engineering assignment to include:
 - (i) Assessment of the potential causes of flooding in the neighbourhood including groundwater impacts;
 - (ii) Examination of the hydraulic capacity of the existing storm infrastructure;
 - (iii) Recommendations for the development of a future workplan with tasks to strategically address flooding concerns in the neighbourhood; and
- (b) That the flood assessment of Foxtrot Drive and Foxmeadow Drive neighbourhood be funded through the Ward 9 minor maintenance budget (Project ID 4031911609) for a limit up to \$100,000 in order to initiate work in 2022.
- (c) That the Mayor and City Clerk be authorized and directed to approve and execute all required agreements and ancillary documents, with such terms and conditions in a form satisfactory to the City Solicitor.

13. Installation of Speed Cushions at Various Locations (Ward 6) (Item 11.7)

WHEREAS, residents are requesting the installation of speed cushions on various roadways in Ward 6 to address roadway safety concerns as a result of speeding and cut-through traffic; and

WHEREAS, petitions were submitted by residents requesting the installation of speed cushions as a traffic calming measure.

THEREFORE, BE IT RESOLVED:

- (a) That Transportation and Operations Maintenance staff be authorized and directed to install up to six speed cushions as a traffic calming measure on the following roadways as part of the 2022 Traffic Calming Program's spring application, as follows:
 - (i) Two speed cushions on Upper Kenilworth Avenue on the section south of Limeridge Road East that terminates at Milkyway Drive and functions as a local roadway:
 - a. between Limeridge Road East to Trenholme Crescent, and
 - b. between Trenholme Crescent to Milkyway Drive
 - (ii) Four speed cushions on East 44th Street:
 - a. between Mohawk Road East to 11th Avenue,
 - b. between 11th Avenue to 10th Avenue,
 - c. between 9th Avenue to Lupin Avenue, and
 - d. between Lupin Avenue to 7th Avenue
- (b) That all costs associated with the installation of traffic calming measures on Upper Kenilworth Avenue and East 44th Street be funded from Project ID 4031911606, to be completed under contract # C15-12-22 at an upset limit, including contingency, not to exceed \$42,000; and
- (c) That the Mayor and City Clerk be authorized and directed to execute any required agreement(s) and ancillary documents, with such terms and conditions in a form satisfactory to the City Solicitor.

FOR INFORMATION:

(a) APPROVAL OF AGENDA (Item 2)

The Committee Clerk advised of the following changes to the agenda:

6. DELEGATION REQUESTS

- 6.1 Delegation Requests respecting Item 8.1 - Accessible Transportation Services Eligibility Audit Management Response (PW21055(a)) (City Wide) (for today's meeting)

6.1 (b) Tim Nolan

6.1 (c) Aznive Mallett

6.2 Carl Loewith, Joseph Loewith & Sons Dairy Farm, respecting Support of Installation of a Roundabout at the Intersection of Highway 52 and Powerline Road West (for today's meeting) (to be heard following Item 9.1)

6.3 Dana Ferguson respecting Accessibility of Traffic Lights and Pedestrian Crossings in Hamilton (for a future meeting)

9. PUBLIC HEARINGS / DELEGATIONS

9.3 Proposed Permanent Closure and Sale of a Portion of Kerr Street, Dundas (PW22025) (Ward 13)

9.3(a) Registered Speakers

9.3(a)(a) Shirley O'Meara

10. DISCUSSION ITEMS

10.1 Accessible Transportation Services Eligibility Audit Management Response (PW21055(a)) (City Wide) will be moved under Item 8, Staff Presentations as Item 8.1. In accordance with moving this Item, the Delegations originally respecting Item 10.1 will now be referred to Item 8.1. The consideration of the report will be deferred until after the delegates have been heard. Finally, although not a change to the agenda, the Presentation for this Item has been published.

11. MOTIONS

11.4 Veevers Park, 688 Greenhill Avenue, Fencing Replacement (Ward 5) – WITHDRAWN as per Councillor Powers' request.

12. NOTICES OF MOTION

12.2 Flood Assessment of the Foxtrot Drive and Foxmeadow Drive Neighbourhood (Ward 9) (to be heard following Item 2)

12.3 Installation of Speed Cushions at Various Locations (Ward 6)

The agenda for the April 22, 2022 Public Works Committee meeting was approved, as amended.

(b) DECLARATIONS OF INTEREST (Item 3)

There were no declarations of interest.

(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 4)

(i) April 4, 2022 (Item 4.1)

The Minutes of the April 4, 2022 meeting of the Public Works Committee were approved, as presented.

(d) DELEGATION REQUESTS (Item 6)

The following Delegation Requests were approved for today's meeting:

- (i) Delegation Requests respecting Item 8.1 - Accessible Transportation Services Eligibility Audit Management Response (PW21055(a)) (City Wide) (for today's meeting) (Item 6.1)
 - (i) James Kemp, Advisory Committee for Persons with Disabilities (Item 6.1(a))
 - (ii) Tim Nolan (Added Item 6.1(b))
 - (iii) Aznive Mallett (Added Item 6.1(c))
- (ii) Carl Loewith, Joseph Loewith & Sons Dairy Farm, respecting Support of Installation of a Roundabout at the Intersection of Highway 52 and Powerline Road West (for today's meeting) (Added Item 6.2)

The following Delegation Request was received for a future meeting:

- (i) Dana Ferguson respecting Accessibility of Traffic Lights and Pedestrian Crossings in Hamilton (for a future meeting) (Added Item 6.3)

(e) CONSENT ITEMS (Item 7)

(i) Hamilton Cycling Committee Minutes (Item 7.1)

The following Minutes of the Hamilton Cycling Committee, were received:

- (i) December 1, 2021 (Item 7.1(a))
- (ii) January 5, 2022 (Item 7.1(b))

(iii) February 2, 2022 (Item 7.1(c))

(iv) March 2, 2022 (Item 7.1(d))

(f) STAFF PRESENTATIONS (Item 8)

(i) Accessible Transportation Services Eligibility Audit Management Response (PW21055(a)) (City Wide) (Item 8.1)

Maureen Cosyn Heath, Director of Transit, provided the Committee with an overview of Report PW21055(a)) respecting the Accessible Transportation Services Eligibility Audit Management Response, with the aid of a PowerPoint presentation.

The presentation respecting Report PW21055(a)), Accessible Transportation Services Eligibility Audit Management Response, was received.

- (a) That the Director of Transit be given delegated authority to create and administer a Policy for applications to Accessible Transportation Services (ATS) services, including making subsequent revisions to the Policy and associated forms and ancillary documents in their reasonable discretion as may be required, so that ATS can conduct a records management exercise for the safety of its clients, expected to conclude by June of 2023.
- (b) That no eligibility re-assessments be undertaken during the above process as set out in (a).
- (c) That the Director of Transit be given delegated authority to update and revise the existing 2005 Accessible Transportation Services Policy entitled Trip No Shows, Late Cancellations and Excessive Cancellations (Appendix "A" attached to Report PW05051 – Policy 2005-01) on an ongoing basis in their reasonable discretion.

Report PW21055(a), respecting Accessible Transportation Services Eligibility Audit Management Response was **amended** by adding recommendation (d), to read as follows:

- (d) That staff be directed to report back to Public Works Committee and the Advisory Committee for Persons with Disabilities on a quarterly basis respecting Accessible Transportation Services (ATS).**

Report PW21055(a), respecting Accessible Transportation Services Eligibility Audit Management Response was **amended** by adding recommendation (e), to read as follows:

- (e) ***That staff be directed to undertake a (Re)Envision-based voice of customer consultation process to consider service design and customer experience for users of Accessible Transit Services (ATS) and that this consultation will include broad stakeholder engagement, including but not limited to, existing ATS registrants, DARTS, ACPD and SAC and any other applicable groups.***

For disposition of this matter, refer to Item 3.

(g) PUBLIC HEARINGS / DELEGATIONS (Item 9)

(i) Construction of a Roundabout at the Corner of Highway 52 and Powerline Road, Ancaster (Item 9.1)

David Jones, Turn On Powerline, was granted an additional 2 minutes, beyond the 5-minute time limit, to complete their delegation respecting construction of a roundabout at the corner of Highway 52 and Powerline Road, Ancaster.

David Jones, Turn On Powerline addressed the Committee respecting construction of a roundabout at the corner of Highway 52 and Powerline Road, Ancaster.

Carl Loewith, Joseph Loewith & Sons Dairy Farm addressed the Committee respecting construction of a roundabout at the corner of Highway 52 and Powerline Road, Ancaster.

The following delegations respecting construction of a roundabout at the corner of Highway 52 and Powerline Road, Ancaster, were received:

- (i) David Jones, Turn On Powerline
- (ii) Carl Loewith, Joseph Loewith & Sons Dairy Farm

The process for installing a roundabout at the intersection of Highway 52 and Powerline Road, at the parking entrance to the Hamilton Conservation Authority property, was referred to Transportation Operations & Maintenance staff for a report back to Public Works Committee.

**(ii) Proposed Sewer Use By-law No. 14-090 Amendments (PW19029(a))
(City Wide) (Item 9.2)**

Councillor Nann advised that notice of the Proposed Sewer Use By-law No. 14-090 Amendments (PW19029(a)), was given as required under the City's By-law 07-351 – The Public Notice By-law.

Hector Quintero, Superintendent Environmental Monitoring & Enforcement addressed Committee respecting Report (PW19029(a)), Proposed Sewer Use By-law No. 14-090 Amendments, with the aid of a PowerPoint presentation.

The Committee Clerk advised there were no registered speakers.

The presentation respecting Report (PW19029(a)), Proposed Sewer Use By-law No. 14-090 Amendments, was received.

The public meeting was closed.

For disposition of this matter, refer to Item 4.

**(iii) Proposed Permanent Closure and Sale of a Portion of Kerr Street,
Dundas (PW22025) (Ward 13) (Item 9.3)**

Councillor Nann advised that notice of the Proposed Permanent Closure and Sale of a Portion of Kerr Street, Dundas (PW22025), was given as required under the City's By-law 14-204 - the Sale of Land Policy By-law.

The Committee Clerk advised that there was one registered speaker.

1. Shirley O'Meara (Item 9.1(a)(a))

Shirley O'Meara was not present when called upon.

The presentation was waived.

The public meeting was closed.

For disposition of this matter, refer to Item 5.

(iv) Delegation Requests respecting Accessible Transportation Services Eligibility Audit Management Response (PW21055(a))(City Wide) (Item 8.1) (for today's meeting) (Item 9.4)

The following Delegates addressed Committee respecting Item 8.1 Accessible Transportation Services Eligibility Audit Management Response (PW21055(a)) (City Wide):

- (i) James Kemp, Advisory Committee for Persons with Disabilities (Item 9.4(a))
- (ii) Tim Nolan (Item 9.4(b))
- (iii) Aznive Mallett (Item 9.4(c))

Tim Nolan was granted an additional 5 minutes, beyond the 5-minute time limit, to complete their delegation respecting Report PW21055(a), Accessible Transportation Services Eligibility Audit Management Response (PW21055(a)) (City Wide).

The presentations from the following delegates respecting Item 8.1 Accessible Transportation Services Eligibility Audit Management Response (PW21055(a)) (City Wide), were received:

- (i) James Kemp, Advisory Committee for Persons with Disabilities (Item 9.4(a))
- (ii) Tim Nolan (Item 9.4(b))
- (iii) Aznive Mallett (Item 9.4(c))

For disposition of this matter, refer to Item 3.

(h) DISCUSSION ITEMS (Item 10)

(i) Brightside Park – Environmental Reporting (PW22026) (Ward 3) (Item 10.3)

Councillor Nann relinquished the Chair to Councillor VanderBeek in order to move the recommendation respecting Report PW22026, Brightside Park – Environmental Reporting.

For disposition of this matter, refer to Item 7.

Councillor Nann assumed the Chair.

(i) NOTICES OF MOTION (Item 12)

(i) Joint Action by City of Hamilton and Hamilton Police Service to Improve Pedestrian Safety (City Wide) (Item 12.1)

Councillor Danko introduced the following Notice of Motion:

WHEREAS, in 2019 Hamilton City Council approved the City of Hamilton Vision Zero Action Plan 2019-2025 which identifies that fatalities and serious injuries on our roads are preventable and that no loss of life is acceptable;

WHEREAS, the Vision Zero Action Plan 2019-2025 recognizes that using a safe systems approach that focuses on safe drivers, safe speeds, safe roads and safe vehicles is fundamental to achieving the plan's goals;

WHEREAS, a key component to the Vision Zero Action Plan 2019-2025 is the City of Hamilton Strategic Road Safety Committee whose mandate is to guide the implementation of the Vision Zero Action Plan and is comprised of members from the Public Works Department, Planning and Economic Development Department, Hamilton Police Services, Hamilton Fire Department, Public Health, Hamilton Wentworth District School Board and the Hamilton Wentworth Catholic District School Board;

WHEREAS, in 2020 Hamilton City Council approved funding to create eight dedicated traffic enforcement officers within Hamilton Police Services;

WHEREAS, in 2021, Hamilton Police Service launched a 20-member centralized traffic enforcement unit to respond to traffic-related issues in the City with a strategic City-wide approach with the goal of reducing collision, injuries and deaths for all roadway users;

WHEREAS, roadway safety efforts have resulted in a steady year over year decline in the total number of people being injured on City of Hamilton roadways since 2016; and

WHEREAS, notwithstanding roadway safety and Vision Zero initiatives, the annual total number of fatal collisions has not trended downwards and there have been eight pedestrian deaths in 2022 as of April.

THEREFORE, BE IT RESOLVED:

- (a) That the Transportation Operations & Maintenance Division, through their facilitation of the City of Hamilton Strategic Road Safety Committee, identify opportunities for enhancements to the collaboration of efforts specifically related to roadway safety

improvements and traffic enforcement by leveraging annual collision statistics and Hamilton Police Services collision reconstruction investigation forensics;

- (b) That the Transportation Operations & Maintenance Division, through their facilitation of the City of Hamilton Strategic Road Safety Committee, isolate specific dangers to vulnerable road user safety (pedestrians and cyclists) and determine joint efforts that can be undertaken for both traffic enforcement and preventative measures delivered through infrastructure improvements; and
- (c) That the Transportation Operations & Maintenance Division report back to the Public Works Committee regarding any roadway safety improvements and traffic enforcement enhancements or opportunities to improve pedestrian safety identified during the completion of items (a) and (b), including implementation and identification of any funding and/or resource requirements.

(ii) Flood Assessment of Foxtrot Drive and Foxmeadow Drive Neighbourhood (Ward 9) (Item 12.2)

The Rules of Order were waived to allow for the introduction of a Motion respecting Flood Assessment of Foxtrot Drive and Foxmeadow Drive Neighbourhood (Ward 9).

For disposition of this matter, refer to Item 12.

(iii) Installation of Speed Cushions at Various Locations (Ward 6) (Item 12.3)

The Rules of Order were waived to allow for the introduction of a Motion respecting Installation of Speed Cushions at Various Locations (Ward 6).

For disposition of this matter, refer to Item 13.

(f) GENERAL INFORMATION / OTHER BUSINESS (Item 13)

(i) Amendments to the Outstanding Business List (Item 13.1)

The following amendment to the Public Works Committee's Outstanding Business List, was approved.

- (a) Items Considered Complete and Needing to be Removed (Item 13.1 (a)):

- 13.1(a)(a) Public Bike Share Program Phased Procurement Process
Addressed as Item 20, GIC Budget Report 22-002 (PED20109(d))
Item on OBL: ABL

(h) ADJOURNMENT (Item 15)

There being no further business, the meeting adjourned at 4:58 p.m.

Respectfully submitted,

Councillor N. Nann, Chair,
Public Works Committee

Carrie McIntosh
Legislative Coordinator
Office of the City Clerk



Memo

To: Michelle Martin, ATS
Marco Mostacci, ATS

From: Dennis Kar, Dillon Consulting Limited

Date: October 14, 2021

Subject: ATS – Consolidated Ridership and Cost Forecasts

Our File: 21-1969

1.0

Introduction

Dillon Consulting Limited in association with Trestle Consulting was retained by the City of Hamilton to develop a business case and implementation plan of the City of Hamilton's Auditor's recommendations on the City of Hamilton Transit Division Accessible Transportation Services (A.T.S.). The audit focused on identifying ways to increase process efficiencies and explore cost saving opportunities, with a focus on eligibility determination process and service delivery.

It was concluded that three areas would provide the largest potential for cost savings:

1. Update the application process and conduct reassessments of existing passengers
2. Expand the travel training program and move towards integrated trips
3. Identify opportunities to increase the number of group trips.

Ridership, service hour, vehicle and operating cost forecasts noted in the report used 2019 as a base year, and were completed independently for each of the recommendations. This would allow the City to assess the cost and benefits of each of the recommendations on their own. It should be noted that the impacts of COVID-19 were not included in the original assessment.

The purpose of this memo is to illustrate the cumulative budget impacts of implementing each of the three recommended solutions noted in the final report. Short-term changes to ridership and operating costs from the COVID-19 pandemic were also considered in this report to gain a better understanding of how the pandemic would impact use of ATS services over the long-term.

2.0 Assumptions

The following outlines the assumptions used in the forecast that differ from those identified throughout the September 2021 City of Hamilton Review of ATS Eligibility Determination Process and Services report (September 2021 Report).

2.1 Base Case and Impacts from COVID-19

The Base Case (business as usual) scenario assumes none of the recommendations in the September 2021 Report have been implemented and forecasts ridership, service hours, peak vehicles and operating cost to the 2031 horizon year. The updated Base Case forecast in this memo takes into consideration both the short-term changes to ridership (2020 and 2021 year-to-date) due to the COVID-19 pandemic, along with the long-term impact. The long-term impact assumes that the number of registrants per capita and trips per registrant will not get back to pre-pandemic levels. This means that the Base Case 2031 forecast is likely to be less than the 2019 ridership that was experienced before the pandemic. This is illustrated in **Table 3** and based on the following assumptions:

1. 2020 and 2021 data is added to the forecast to show the impact of COVID-19 on ridership and operating costs.
2. 2021 data was provided up to August / September 2021. Actual monthly ridership data and service hours was provided until September 2021. Monthly September 2021 ridership and service hours was used to forecast ridership and service hours between October and December 2021.
3. 2021 actual operating cost data was provided between January and August 2021. Budgeted variable operating cost data between September and December 2021 was reduced by 45 to 50% to reflect a similar reduction in budgeted ridership data during these same months.
4. It was assumed that ridership would never fully recover from the COVID-19 pandemic, as many people have found other means to travel, rely more on virtual communication and/or appointments, and/or use of online shopping and services. It was assumed that the COVID-19 pandemic would be over in 2023, but this would continue to result in few trips made, based on the following assumptions:
 - a. Registrants per capita at 90% of 2019 levels;
 - b. Trips per registrant at 80% of 2019 levels for ATS trips; and
 - c. Trips per registrant at 90% of 2019 levels for Taxi Scrip trips.
5. Growth in ATS registrants is based on both the growth in population and the impacts of an aging population, and is based on the forecast completed for the 2019 City of Hamilton Development Charges Study: Transit Background Paper. Data on Taxi Scrip Only registrants for 2020 and 2021

- was added to this analysis, and the number of registrants was reduced by 10% per year starting in 2022.
6. Ridership growth on specialized transit service contracted to DARTS is calculated by applying the 2019 number of trips per registrant (92.5), and adjusting it to 74.0 trips per registrant between 2023 and 2031. Trip per registrant between 2020 and 2022 are lower due to the ongoing COVID-19 pandemic (43.27 to 67.18).
 7. Ridership growth on Taxi Scrip is calculated by adjusting the 2019 number of trips per registrant (27.9) for registrants that use Taxi Scrip (2,980) to reflect the impact of COVID-19, and carrying it through the 2031 horizon year. An adjustment was made to reduce the number of Taxi Scrip trips per registrant that uses Taxi Scrip to 25.1 starting in 2023. This was lower between 2020 and 2022 to reflect the ongoing COVID-19 pandemic.
 8. The ratio of trips delivered by dedicated DARTS in-house service, dedicated subcontracted service, non-dedicated taxi service in 2019 was adjusted between 2020 and 2022 to reflect ongoing conditions. This then brought back to 2019 levels in 2023 and continued through to 2031. This is noted in the table below:

Table 1: Distribution of Trips by Service Type

Service Delivery	2019	2020	2021	2022	2023 - 2031
Dedicated DARTS In-House	38.7%	58.7%	65.3%	49.0%	39%
Dedicated DARTS Subcontracted	58.7%	40.6%	33.1%	49.0%	59%
Non-Dedicated DARTS subcontracted	2.6%	0.7%	1.6%	2.0%	2.6%

9. The 2019 ratio of dedicated (contractor DARTS and subcontracted) annual trips (822,458¹) per peak vehicle (148) was used to calculate the growth in peak vehicle requirements with ridership growth between 2023 and 2031. This ratio is 5,557 trips per peak vehicle. This was adjusted between 2020 and 2022, to reflect fewer boardings per vehicle due to the COVID-19 pandemic.
10. The following operating costs rates were used for each of the horizon years. The year 2019 was used as a base and was carried forward between 2023 and 2031. Actual costs were used for 2020 and 2021, with forecasts on costs completed for the remaining four months of 2021 as noted above. For 2022, the costs were assumed to be the difference between 2019 and 2021 costs. It should be noted that while the compensation for dedicated DARTS subcontracted services changed from a cost per trip model to an hourly model during the COVID-19 pandemic, the rates shown in the table below reflect the original cost per trip model for comparative

¹ This represents on dedicated trips. The total, including non-dedicated subcontracted trips in 2019 is 844,007

purposes. These rates were applied to each horizon based on the growth in service hours and passengers.

Table 2: Cost per Hour / Trip by Service Type

Service Delivery	2019	2020	2021	2022	2023 - 2031
Dedicated DARTS In-House (cost per hour)	\$72.02	\$90.98	\$72.84	\$72.43	\$72.02
Dedicated DARTS Subcontracted (cost per trip)	\$22.40	\$26.78	\$44.73	\$33.56	\$22.40
Non-Dedicated DARTS subcontracted (cost per trip)	\$18.16	\$23.50	\$26.51	\$22.33	\$18.16

11. All costs remain at 2019 levels with no adjustments for inflation or other rising costs for comparative purposes.
12. Any vehicle costs required as a result of growth were assumed to be included in the 2019 operating costs, therefore, no capital costs were assumed.

2.2 Recommendations

The following assumptions were used in the in the consolidated forecast that incorporates each of the recommendations in the report.

1. All assumptions noted in the final report are unchanged unless otherwise noted here
2. The order of implementation was assumed to be the following:
 - a. 2022 – Initiate change management process
 - b. 2022 – Revise application process as recommended and hire Transit Abilities Coordinator
 - c. 2022 – Implement revised travel training program and initiate integrated service delivery model on two corridors. Hire Accessible Transit Coordinator.
 - d. 2022 – Implement recommendations to reduce late cancellations and no-shows and increase group bookings. Hire Clerk Staff position to assist with this.
 - e. 2023 – Begin to reassess existing clients over a four year period under the new application process
3. For the assessment of Group Trips, a slight change in assumptions was made from the original report. Hamilton delivers 2.18 eligible passenger trips per revenue hour of dedicated service (2019 statistics). This is lower than the peer average of the peer systems interviewed for this project (2.82 eligible passenger trips per revenue hour of dedicated service). The original report assumed that the recommendations above would increase the trips per hour by 5% by 2026 and

10% by 2031, which would increase the average trip per hour to 2.30 and 2.41 respectively. In this analysis, the productivity increases with the introduction of integrated trips. This means there are more people making shorter trips and less making longer trips, which increases the trips per hour for each vehicle. Therefore, a new target of 10% growth by 2026 (2.41 trips per hour) and 15% growth by 2031 (2.52 trips per hour) from 2019 productivity (2.18 trips per hour) was established. This still falls below the peer group average of 2.82 and is considered a conservative estimate.

4. For each of the recommendations, trips were distributed by service type based on the assumptions noted in **Table 1** above.
5. The cost per hour and trip of each the recommendations noted in the report were based on the assumptions noted in **Table 2** above.
6. Potential savings from the revised application process is assumed to be higher in 2022 and 2023 than in the September 2021 Report due to the high number of inactive registrants as a result of the COVID-19 pandemic. As many of these inactive registrants return to transit, it was assumed that they would be reassessed using the new application process due to a long period of inactivity. Of these inactive registrants are not reassessed, the savings would be lower.
7. Passenger revenue was based on the 2019 average fare of \$1.68 for each ATS passenger for the years 2022 to 2031. The passenger revenue from 2020 and 2021 was based on data provided.
8. Other revenue, including charters, grants, etc. between 2022 and 2031 was based on the ratio of "Other Revenue" to "Passenger Fare Revenue" in 2019 (5%), which was applied to each subsequent year.

3.0 Revised Cost Savings

Table 3 below presents the potential ridership change, service hours, vehicle requirements and cost savings, revenue and net cost savings of each of the consolidated recommended noted above.

Ridership and costs presented below are best estimates based on a series of assumptions noted above and in the September 2021 Report and should be used for planning purposes. There are a number of factors that would cause forecasts to change, including the timing and extent of recovery from the COVID-19 global pandemic. The figures in this report should be reviewed by staff annually and updated with more current information.



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Table 3: Potential Cost Savings for Consolidated Recommendations from the Auditor Report

Ridership and Costs	2019	2020	2021	2022	2023	2026	2031
Specialized Transit Trips*							
Base Case (Do Nothing)	940,083	371,093	327,831	519,700	730,500	769,800	854,600
Reduction - New Application Process and Reassessment	0	0	0	-56,900	-114,000	-200,700	-220,000
Reduction - Travel Training	0	0	0	-4,100	-5,500	-5,100	-8,500
Increase – Integrated Short Trips versus Long Trips \	0	0	0	+200	+400	+1,100	+3,500
Reduction - Group Trips	0	0	0	0	0	0	0
Adjusted Ridership	940,083	371,093	327,831	458,900	611,400	565,100	629,600
Difference from Base Case	0	0	0	-60,800	-119,100	-204,700	-225,000
Service Hours							
Base Case (Do Nothing)	377,168	166,860	162,779	224,500	290,500	308,400	344,000
Reduction - New Application Process and Reassessment	0	0	0	-23,700	-45,850	-79,041	-89,157
Reduction - Travel Training / Integrated Trips	0	0	0	-2,200	-2,548	-10,194	-25,484
Reduction - Group Trips	0	0	0	-7,700	-1,601	-14,565	-11,959
Adjusted Service Hours	377,168	166,860	162,779	190,900	240,500	204,600	217,400
Difference from Base Case	0	0	0	-33,600	-50,000	-103,800	-126,600

Ridership and Costs	2019	2020	2021	2022	2023	2026	2031
Peak Vehicles							
Base Case (Do Nothing)	148	120	92	104	114	121	135
Reduction - New Application Process and Reassessment	0	0	0	-11	-18	-31	-35
Reduction - Travel Training / Integrated Trips	0	0	0	-1	-1	-4	-10
Reduction - Group Trips	0	0	0	-4	-1	-6	-5
Adjusted Peak Vehicles	148	120	92	88	94	80	85
Difference from Base Case	0	0	0	-16	-20	-41	-50
Operating Costs							
Base Case (Do Nothing)	\$25,420,913	\$15,957,500	\$15,568,800	\$22,202,000	\$20,145,400	\$21,210,200	\$23,370,400
Reduction - New Application Process and Reassessment	\$0	\$0	\$0	-\$2,108,700	-\$2,832,400	-\$4,906,900	-\$5,490,400
Reduction - Travel Training / Integrated Trips	\$0	\$0	\$0	-\$181,900	-\$145,200	-\$358,500	-\$830,600
Reduction - Group Trips	\$0	\$0	\$0	-\$412,800	-\$44,800	-\$432,100	-\$355,200
Staffing - Salary							
Transit Abilities Coordinator	--	--	--	\$100,000	\$100,000	\$100,000	\$100,000
Accessible Transit Coordinator	--	--	--	\$90,000	\$90,000	\$90,000	\$90,000
Clerk Staff Position	--	--	--	\$75,400	\$75,400	\$75,400	\$75,400

Ridership and Costs	2019	2020	2021	2022	2023	2026	2031
Third-Party Contractor (Assessments/ Appeals)	--	--	--	\$120,000	\$120,000	\$120,000	\$120,000
Set-up and Communications							
One-time Set-up Costs (office) / Ongoing Communications and Marketing)	--	--	--	\$20,000	\$15,000	\$15,000	\$15,000
One-time Change Management Costs	--	--	--	\$60,000	\$0	\$0	\$0
Software Upgrades Implementation	--	--	--	\$125,100	\$0	\$0	\$0
Software License Fees	--	--	--	\$11,400	\$11,400	\$11,400	\$11,400
Transportation							
Accessible Supervisor Vehicle Upgrade (\$25,000 per unit)	--	--	--	\$25,000	\$50,000	\$25,000	\$25,000
Transportation for a Portion of In-person Interviews	--	--	--	\$22,000	\$22,000	\$22,000	\$22,000
Total	--	--	--				
Adjusted Operating Cost**	\$25,420,913	\$15,957,500	\$15,568,800	\$20,147,500	\$17,606,800	\$15,971,500	\$17,153,000
Difference from Base Case	\$0	\$0	\$0	-\$2,054,500	-\$2,538,600	-\$5,238,700	-\$6,217,400

Ridership and Costs	2019	2020	2021	2022	2023	2026	2031
Revenue							
Base Case (Do Nothing)	\$1,486,752	\$525,661	\$644,375	\$808,300	\$1,149,600	\$1,217,000	\$1,356,200
<i>Base Case Passenger Revenue</i>	<i>\$1,417,343</i>	<i>\$509,710</i>	<i>\$398,913</i>	<i>\$770,600</i>	<i>\$1,095,900</i>	<i>\$1,160,200</i>	<i>\$1,292,900</i>
<i>Base Case Charters, Grants, etc.</i>	<i>\$69,409</i>	<i>\$15,951</i>	<i>\$245,462</i>	<i>\$37,700</i>	<i>\$53,700</i>	<i>\$56,800</i>	<i>\$63,300</i>
Adjusted Revenue	\$1,486,752	\$534,710	\$418,413	\$717,100	\$956,900	\$892,800	\$991,700
Adjusted Passenger Revenue	\$1,417,343	\$509,710	\$398,913	\$683,600	\$912,200	\$851,100	\$945,400
Adjusted Charters, Grants, etc.	\$69,400	\$25,000	\$19,500	\$33,500	\$44,700	\$41,700	\$46,300
Difference from Base Case	\$0	\$9,049	-\$225,962	-\$91,200	-\$192,700	-\$324,200	-\$364,500
Net Operating Cost							
Base Case (Do Nothing)	\$23,934,161	\$15,431,839	\$14,924,425	\$21,393,700	\$18,995,800	\$19,993,200	\$22,014,200
Adjusted Net Operating Cost	\$23,934,161	\$15,422,790	\$15,150,387	\$19,430,400	\$16,649,900	\$15,078,700	\$16,161,300
Difference From Base Case	\$0	-\$9,049	\$225,962	-\$1,963,300	-\$2,345,900	-\$4,914,500	-\$5,852,900

*Note: Includes Taxi Scrip trips

** Does not include reduction from passenger revenues

Existing Fees and Charges	2022 Approved Fee	Proposed Fees and Charges	Proposed Fee
<u>Overstrength Discharge Fees:</u> Biochemical Oxygen Demand Total suspended solids Oil & grease (animal/vegetable) Total Kjeldahl Nitrogen Total Phosphorus Surcharge Discharge Fee (charge per m3)	\$0.81 \$0.66 \$0.46 \$1.04 \$2.20 \$1.89	<u>Overstrength Discharge Fees:</u> Biochemical Oxygen Demand Total suspended solids Oil & grease (animal/vegetable) Total Kjeldahl Nitrogen Total Phosphorus Surcharge Discharge Fee (charge per m3)	No Change No Change No Change No Change No Change No Change
<u>Administrative Fees for Sewer Discharge Permits (charges per quarter) *</u> Overstrength Discharge Permit Surcharge Discharge Permit Chloride Discharge Permit Compliance Discharge Permit Conditional Discharge Permit	\$435.00 \$435.00 \$435.00 \$1077.00 \$1077.00	<u>Administrative Fees for Sewer Discharge Permits (charges per quarter) *</u> Overstrength Discharge Permit Surcharge Discharge Permit Chloride Discharge Permit Compliance Discharge Permit Conditional Discharge Permit Construction Dewatering Permit	No Change No Change No Change No Change No Change \$435.00
<u>Permit Fees:</u> (plus HST) Sewer Discharge Permit Application Fee Sewer Discharge Permit Amendment Fee Wastewater Characterization Deposit	\$688.00 \$319.46 \$500.00	<u>Permit Fees:</u> (plus HST) Sewer Discharge Permit Application Fee Amendment Fee Wastewater Characterization Deposit	No Change No Change No Change

denotes new

*multiple permit holders pay the higher administrative fee (for example, if the permit holder has both an Overstrength Discharge Permit and a Compliance Program Permit, they will pay \$1077 per quarter)

