



Hamilton

CITY OF HAMILTON

CORPORATE SERVICES DEPARTMENT
Financial Planning & Policy Division

TO: Chair and Members Public Works Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: February 16, 2011	
SUBJECT/REPORT NO: 2011 Tax Supported Operating Budget – Public Works (FCS11023a) (City Wide)	
SUBMITTED BY: Roberto Rossini General Manager Finance & Corporate Services Department Gerry Davis, CMA General Manager Public Works Department	PREPARED BY: Anna Apkarian (905) 546-2424 ext 6415 Tom Hewitson (905) 546-2424 ext 4159
SIGNATURE:	

RECOMMENDATION

- (a) That the 2011 net operating levy for Public Works of \$181,460,351, inclusive of Recommended Savings Options as per Appendix Three to report FCS11023a, be considered;
- (b) That the 2011 Council Referred Items pertaining to Public Works as per Appendix Four to report FCS11023a be considered;

**SUBJECT: 2011 Tax Supported Operating Budget – Public Works (FCS11023a)
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- (c) That the 2011 Requested Program Enhancements pertaining to Public Works as per Appendix Five to report FCS11023a be considered.

EXECUTIVE SUMMARY

The draft 2011 Public Works budget is submitted for Council’s consideration.

2010 Budget	\$175,931,000
2011 Base Budget ¹	\$181,960,400
2011 Savings Options	(\$500,000)
2011 Draft Budget	\$181,460,400
\$ Change	\$5,529,400
% Change	3.1%

¹ inclusive of base budget savings (see Appendix Two for details)

As shown above, the draft 2011 Public Works budget results in a net levy increase of approximately \$5.5 million or 3.1%. The major cost drivers being employee related expenses, insurance, contractual and electricity costs (Global Adjustment & Street Lighting Rate Increases).

Base Budget Savings

In preparation of the 2011 draft budget, Senior Management Team directed departments to thoroughly review their budgets in an effort to identify all potential budget savings which can be achieved with no impact on service delivery. These “base” budget savings include such things as efficiencies, revenues and zero impact reductions. Although SMT continues its internal process to develop additional budget savings, included in the 2011 draft budget are the base budget savings which have been identified to date. Appendix Two to report FCS11023a identifies these base budget savings totalling approximately -\$4.0 million which have been identified within the Public Works budget.

Recommended Savings Options

In addition to base budget savings, a recommended savings option was developed for Council’s consideration. This option, which represents a -\$500,000 reduction to the Winter control budget, is treated separately as it is using the 2010 forecasted variance

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to arrive at a revised 5 year average. Based on preliminary 2010 year end forecast, staff anticipate that these savings will be realized and as such, are recommending the savings option which has been included in the 2011 draft budget.

The following table identifies this recommended savings option. Further information is provided in the detailed form included in Appendix Three to report FCS11023a.

Recommended Savings Option	FTE	2011 Impact	
		Gross	Net
Winter Operations - reduction based on 5 year experience	-	(500,000)	(500,000)
Total Recommended Savings Option	-	\$ (500,000)	\$ (500,000)

Council Referred Items

During the year, a number of items have been referred to the 2011 budget process for consideration. These items are not included in the draft 2011 budget pending Council consideration.

The following table identifies the Council referred items pertaining to the Public Works budget. The detailed forms on these items are included in Appendix Four to report FCS11023a.

Council Referred Items	FTE	Annualized Impact	
		Gross	Net
Waste collection services for Festivals & Special Events	-	70,000	40,000
Diversion Options - Street sweeping recycling	-	320,000	320,000
Diversion Options - Drywall Recycling	-	297,000	297,000
Street Tree Trimming Program	9.00	786,000	786,000
HSR Service Level Enhancements as per PW10101	29.00	2,670,000	-
Legislated due diligence training requirements for Transit as per PW10101	3.00	330,000	-
Total Council Referred Items	41.00	\$ 4,473,000	\$ 1,443,000

Of these Council referred items, staff are not recommending three of these programs totalling \$1,123,000 net budget impact. These are Waste collection services for Festivals & Special Events, Drywall Recycling and the Street Tree Trimming Program.

Requested Program Enhancements

The Public Works department is requesting additional program enhancements totalling \$3.2 million as identified in the following table. These enhancements are not included in the draft 2011 budget pending Council consideration.

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Requested Program Enhancements	FTE	Annualized Impact	
		Gross	Net
Road and Sidewalk Safety Maintenance - Roads Maintenance Activities	TBD	1,200,000	1,200,000
Downtown Cleanliness Program - enhanced sidewalk power washing	2.00	-	-
Composting Facility and Leaf & Yard Waste Program Optimization	-	(23,000)	(23,000)
Stormwater Facilities Maintenance	TBD	2,000,000	2,000,000
Corridor Control Management / Permitting Revenues	1.00	110,000	-
Total Requested Program Enhancements	3.00	\$ 3,287,000	\$ 3,177,000

The programs that have been identified address service level gaps, reduce operating costs and result in operating efficiencies. The detailed forms for these requested program enhancements are included in Appendix Five to report FCS11023a.

Complement

The 2011 draft complement for the Public Works is 1,761.48 FTE, representing no change when compared to the 2010 restated complement.

	2010		2011 Draft	2011 Draft vs 2010 Restated	
	Approved	Restated			
Public Works	1,752.48	1,761.48	1,761.48	-	0.0%

The 9.0 FTE increase between the 2010 approved and restated budget is as a result of 14 FTE restated from the Water & Wastewater (rate budget; PW11004/FCS11009), -3.0 FTE transferred to Planning & Economic Development and -2 FTE transferred to the City Manager's Office.

Alternatives for Consideration – See Page 6

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: The draft 2011 Public Works budget results in a net levy increase of approximately \$5.5 million or 3.1%.

Staffing: The draft 2011 Public Works budget results in a complement of 1,761.48 FTE. This represents no change from the 2010 restated complement.

Legal: N/A

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HISTORICAL BACKGROUND (Chronology of events)

As directed by the General Issues Committee (GIC) on January 21st, staff are bringing forward the 2011 draft budget based on the City's current position. The budget summaries and overviews for the Public Works department are included in the attached Appendix One to report FCS11023a. Senior Management Team will continue its internal process to develop further budget savings and present these during budget deliberations in March/April, 2011.

POLICY IMPLICATIONS

N/A

RELEVANT CONSULTATION

The budget has been developed in conjunction with internal and external partners.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

As indicated, the Public Works draft budget is increasing by approximately \$5.5 million or 3.1%. The following table identifies the draft budget by division.

	2010		2011			2011 Draft vs. 2010 Budget	
	Budget	Projected Actuals	Base Budget	Savings Options	Draft Budget	\$	%
PUBLIC WORKS							
General Administration	10,211	2,660	0	0	0	(10,211)	(100.0)%
Environment and Sustainable Infrastructure	1,317,392	2,561,333	1,318,021	0	1,318,021	629	0.0%
Energy, Fleet, Facilities & Traffic	17,194,529	17,879,823	17,845,057	0	17,845,057	650,528	3.8%
Operations and Waste Management	113,908,983	111,497,982	118,632,711	(500,000)	118,132,711	4,223,729	3.7%
Transit	43,499,868	43,373,102	44,164,562	0	44,164,562	664,693	1.5%
TOTAL PUBLIC WORKS	175,930,983	175,314,900	181,960,351	(500,000)	181,460,351	5,529,368	3.1%

The Energy, Fleet, Facilities & Traffic division is increasing by \$650,000 or 3.8%. The main drivers being Electricity Costs (Global Adjustment & Street Lighting Rate Increases) and the elimination of the transfer from the energy initiatives reserve.

The Operations and Waste Management division is increasing by \$4,223,729 or 3.7%. The major contributors to the increase are employee related expenses and contractual obligations which include impacts from HST. These expenses have been offset to some extent by increased revenues.

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The Transit budget was presented to committee on December 14 (PW10101) and is currently at 1.5% or \$665,000 increase over 2010. This increase is primarily due to a \$450,000 increased contribution to reserve that will address the proposed use of the Provincial Gas Tax to address issues with existing service levels.

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

As part of the budget deliberations, Council can direct changes to the budget as required. Staff will also continue to monitor the 2010 year-end actuals in an effort to identify further opportunities to reduce the 2011 budget.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Financial Sustainability

- ◆ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner

Healthy Community

- ◆ An engaged Citizenry

APPENDICES / SCHEDULES

Appendix One – 2011 Departmental & Divisional Overviews

Appendix Two – 2011 Base Budget Savings

Appendix Three – 2011 Savings Options

Appendix Four – 2011 Council Referred Items

Appendix Five – 2011 Requested Program Enhancements

APPENDIX 1

DEPARTMENT / DIVISIONAL OVERVIEWS

2011 Budget

PUBLIC WORKS DEPARTMENT



Hamilton

Public Works Department

2011 Budget

OVERVIEW

Purpose / Function

- The General Administration area manages and coordinates all Divisions within the Public Works Department ensuring one intended vision - to provide safe, strategic and environmentally conscious services that bring our communities to life.

Services Provided

- Environment & Sustainable Infrastructure
- Operations & Waste Management
- Transportation, Energy & Facilities

2010 NET BUDGET	\$175,930,983
2011 NET REQUESTED BUDGET	\$181,460,351
2011 NET CHANGE	\$5,529,368 3.1%
2011 FTE	1,761.48
2011 FTE (Water and Wastewater)	272.6
2011 FTE TOTAL	2,034.08

Public Works Department

2011 Budget

OVERVIEW

Major CHALLENGES the Department is facing, today...

- 2011 Budget Process
 - personnel services costs
 - external contracts
 - HST impact
 - energy costs (Global rate adjustment & electricity rates)
 - streetlighting distribution rate increase
- Prioritization of strategic initiatives based on existing resources
- Deteriorating infrastructure
- Changing weather patterns
- Legislative requirements



Public Works Department

2011 Budget

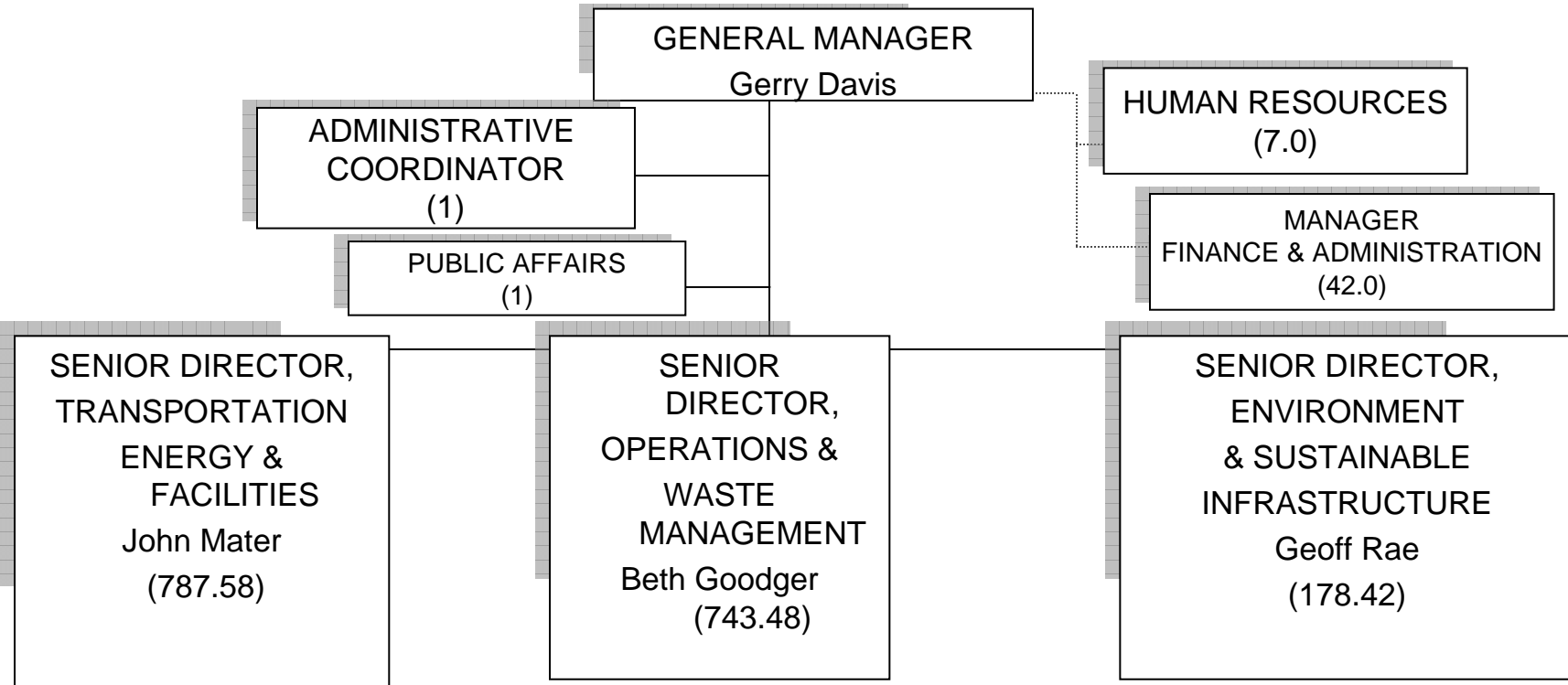
OVERVIEW

Corporate Priority Plan / Strategic Plan – 2011 Initiatives/Objectives

- Human Capital Plan implementation (eg. Cross training, career building) CPP-2 F1-DER1.6
- Complete Gage Park greenhouse replacement CPP-1
- Winter Control Pilot Projects (snow fencing, pedestrian, cycling) CPP-2
- Review and restructuring of contracted services for Winter Control for implementation 2012 CPP-2
- Develop plan for Central Composting Facility (CCF) capacity optimization CPP-2
- Achieve an overall diversion target of 55% through approved programs including the one container limit for waste collection that was implemented in April 2010 CPP-1 F6-DER6.1
- Complete review of Solid Waste Management Master Plan and options to achieve the City's target of 65% diversion from landfill CPP-1 F6-DER6.1
- Complete development of an Urban Forest Sustainability Plan and ongoing implementation of the Street Tree Trimming Program with goal to reach 35% Urban Forest Canopy Cover by 2030 F-DER6.5
- Balance program service levels with resources CPP-2 F2-DER2.1
- Implement Stormwater Management Facility Maintenance Program F6-DER6.3
- Development of Corporate furniture, inventory and ordering process CPP-2
- Power Pledge – Increase participation results beyond 3.5% F6-6.7
- State of the Infrastructure – Service Delivery Options
- Outdoor lighting policy and streetlighting upgrade implementation plan F6-6.7
- Review park design standards to align with new Provincial Policy – Accessible Built Environment Standards CPP-2 F7-7.3
- Environmental Pricing Summit (March 2011)
- Pedestrian/Mobility Master Plan CPP-2 F7-7.4
- Transit Regulation requirements (Class EA for LRT on the B-Line) CPP-2 F7-7.4

Public Works Department

2011 Budget



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2010	35.0	1,726.48	1,761.48	49.33
2011	35.0	1,726.48	1,761.48	49.33
Change	0.0	0.0	0.0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Public Works - Tax

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Draft / 2011 Budget	
						\$	%
Energy, Fleet, Facilities & Traffic Operations	17,194,529	17,879,823	17,845,057	0	17,845,057	650,528	3.8%
PW-General Administration	10,211	2,660	0	0	0	(10,211)	(100.0)%
Operations and Waste Management	113,908,983	111,497,982	118,632,711	(500,000)	118,132,711	4,223,729	3.7%
Environment and Sustainable Infrastructure	1,317,392	2,561,333	1,318,021	0	1,318,021	629	0.0%
Transit	43,499,868	43,373,102	44,164,562	0	44,164,562	664,693	1.5%
NET LEVY	175,930,983	175,314,900	181,960,351	(500,000)	181,460,351	5,529,368	3.1%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Public Works - Tax

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	136,179,625	135,589,005	140,945,175	0	140,945,175	4,765,550	3.5%
<i>MATERIAL AND SUPPLY</i>	19,795,670	18,883,926	20,453,168	(170,000)	20,283,168	487,498	2.5%
<i>VEHICLE EXPENSES</i>	28,180,406	20,157,073	28,019,440	0	28,019,440	(160,966)	(0.6)%
<i>BUILDING AND GROUND</i>	8,355,740	8,002,520	8,618,339	0	8,618,339	262,599	3.1%
<i>CONSULTING</i>	198,260	249,200	178,260	0	178,260	(20,000)	(10.1)%
<i>CONTRACTUAL</i>	65,774,902	65,413,680	68,784,784	(330,000)	68,454,784	2,679,882	4.1%
<i>AGENCIES and SUPPORT PAYMENTS</i>	168,250	168,250	168,250	0	168,250	0	0.0%
<i>RESERVES / RECOVERIES</i>	4,034,582	13,016,551	5,409,139	0	5,409,139	1,374,557	34.1%
<i>COST ALLOCATIONS</i>	(363,225)	(293,000)	474,738	0	474,738	837,963	230.7%
<i>FINANCIAL</i>	2,811,096	2,195,412	2,792,706	0	2,792,706	(18,390)	(0.7)%
TOTAL EXPENDITURES	265,135,306	263,382,617	275,843,999	(500,000)	275,343,999	10,208,693	3.9%
<i>FEES AND GENERAL</i>	(56,814,298)	(56,690,780)	(59,234,606)	0	(59,234,606)	(2,420,308)	(4.3)%
<i>GRANTS AND SUBSIDIES</i>	(10,981,658)	(8,689,959)	(11,182,170)	0	(11,182,170)	(200,512)	(1.8)%
<i>RESERVES</i>	(21,408,367)	(22,686,979)	(23,466,872)	0	(23,466,872)	(2,058,505)	(9.6)%
TOTAL REVENUES	(89,204,323)	(88,067,717)	(93,883,648)	0	(93,883,648)	(4,679,325)	(5.2)%
NET LEVY	175,930,983	175,314,900	181,960,351	(500,000)	181,460,351	5,529,368	3.1%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

PW-General Administration

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
<i>EMPLOYEE RELATED COST</i>	4,204,844	4,236,652	4,300,173	0	4,300,173	95,329	2.3%
<i>MATERIAL AND SUPPLY</i>	56,970	56,970	56,269	0	56,269	(701)	(1.2)%
<i>BUILDING AND GROUND</i>	73,760	73,760	70,920	0	70,920	(2,840)	(3.9)%
<i>CONTRACTUAL</i>	774,749	728,280	775,240	0	775,240	491	0.1%
<i>RESERVES / RECOVERIES</i>	149,888	151,248	160,655	0	160,655	10,767	7.2%
<i>COST ALLOCATIONS</i>	(5,244,250)	(5,244,250)	(5,363,257)	0	(5,363,257)	(119,007)	(2.3)%
<i>TOTAL EXPENDITURES</i>	15,961	2,660	0	0	0	(15,961)	(100.0)%
<i>FEES AND GENERAL</i>	(5,750)	0	0	0	0	5,750	100.0%
<i>TOTAL REVENUES</i>	(5,750)	0	0	0	0	5,750	100.0%
<i>NET LEVY</i>	10,211	2,660	0	0	0	(10,211)	(100.0)%

Public Works Department

2011 Budget

Environment and Sustainable Infrastructure

Purpose / Function

The Environment and Sustainable Infrastructure Division is responsible for planning, design and construction management services for an estimated \$250 million in annual water and wastewater treatment, road, bridges, sewer mains, water mains, waste, parks, facility, fleet and transit projects, including Rapid Transit, supporting approximately \$12 billion in assets. The Division also provides safe drinking water to the community and effectively collects and treats wastewater from the community through the operation and maintenance of over 150 water and wastewater facilities and over 300 km of water and sewer mains.

Services Provided

Design Services	Source Water Protection	Water Treatment
Construction Services	Environmental Monitoring and Enforcement	Wastewater Treatment
Asset Management Program	Laboratory Services	Water Distribution
Survey's and Technical Services	Customer Service and Community Outreach	Wastewater Collection
Strategic Planning	Environmental Planning	Stormwater Services
Open Space Development & Parks Planning	Infrastructure Planning	Rapid Transit Office

CAPITAL PLANNING & IMPLEMENTATION (CPI) – TAX	
2010 NET BUDGET	\$1,317,392
2011 NET REQUESTED BUDGET	\$1,318,021
2011 NET CHANGE	\$ 629
2011 FTE	178.42

WATER AND WASTEWATER (WWW) - RATE	
2010 GROSS BUDGET	\$166,032,308
2011 GROSS REQUESTED BUDGET	\$159,267,671
2011 GROSS CHANGE	\$(6,764,637)
2011 FTE	272.6

Public Works Department

2011 Budget

Environment and Sustainable Infrastructure

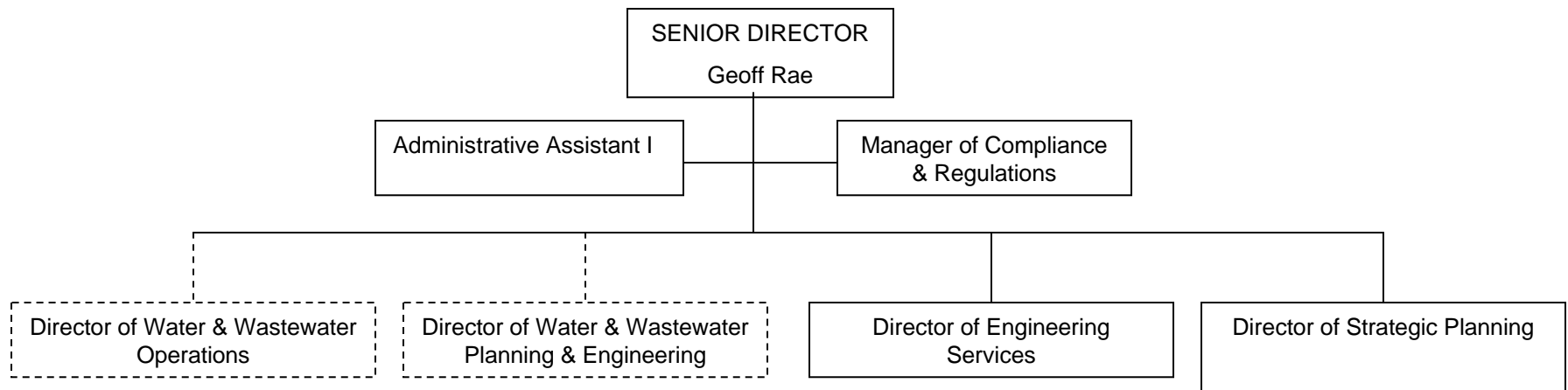
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Co-ordination with MOE and Conservation Authorities to resolve permit issues. (combined sewer replacements, Permit to take Water, Endangered Species etc.)
- Delivery of 90% approved projects with 80% in-house design
- Co-ordination with other departments for the implementation of Water/Wastewater Master plan projects, Shovel Ready lands
- Development of Contractor Performance Standards and Evaluations
- Implementation of Infrastructure Stimulus Fund projects
- Support for Pan Am Games (traffic assessment, environmental site assessments)
- Managed over \$150 M in WWW Treatment Capital improvements
- Received 99.8% to 100% rating from the MOE on the quality of our Drinking Water

Public Works Department

2011 Budget

Environment and Sustainable Infrastructure



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2010	11.0	167.42	178.42	15.22
2011	11.0	167.42	178.42	15.22
Change	0.0	0.0	0.0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Environment and Sustainable Infrastructure

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
ESI Engineering Services	1,318,022	2,211,982	1,318,021	0	1,318,021	0	0.0%
ESI Rapid Transit	0	0	0	0	0	0	0.0%
ESI Strategic Planning	(629)	349,351	0	0	0	629	100.0%
NET LEVY	1,317,392	2,561,333	1,318,021	0	1,318,021	629	0.0%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Environment and Sustainable Infrastructure

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	15,945,356	16,516,741	17,391,933	0	17,391,933	1,446,577	9.1%
<i>MATERIAL AND SUPPLY</i>	296,945	298,045	310,095	0	310,095	13,150	4.4%
<i>VEHICLE EXPENSES</i>	68,430	68,430	71,820	0	71,820	3,390	5.0%
<i>BUILDING AND GROUND</i>	47,160	48,010	39,840	0	39,840	(7,320)	(15.5)%
<i>CONSULTING</i>	0	25,940	0	0	0	0	0.0%
<i>CONTRACTUAL</i>	1,767,305	1,768,065	2,118,115	0	2,118,115	350,810	19.8%
<i>AGENCIES and SUPPORT PAYMENTS</i>	2,250	2,250	2,250	0	2,250	0	0.0%
<i>RESERVES / RECOVERIES</i>	567,193	600,141	979,773	0	979,773	412,580	72.7%
<i>COST ALLOCATIONS</i>	1,570,240	2,101,684	2,130,124	0	2,130,124	559,884	35.7%
<i>FINANCIAL</i>	265,400	265,400	225,000	0	225,000	(40,400)	(15.2)%
TOTAL EXPENDITURES	20,530,279	21,694,706	23,268,950	0	23,268,950	2,738,671	13.3%
<i>FEES AND GENERAL</i>	(1,983,882)	(1,976,310)	(2,738,515)	0	(2,738,515)	(754,633)	(38.0)%
<i>GRANTS AND SUBSIDIES</i>	(240,648)	0	0	0	0	240,648	100.0%
<i>RESERVES</i>	(16,988,357)	(17,157,063)	(19,212,414)	0	(19,212,414)	(2,224,057)	(13.1)%
TOTAL REVENUES	(19,212,887)	(19,133,373)	(21,950,929)	0	(21,950,929)	(2,738,042)	(14.3)%
NET LEVY	1,317,392	2,561,333	1,318,021	0	1,318,021	629	0.0%

Public Works Department

2011 Budget

OPERATIONS & WASTE MANAGEMENT

Purpose / Function

The Division’s services make a significant contribution in realizing Council's vision for Hamilton as a safe, healthy, sustainable community by ensuring that critical public infrastructure is available in a safe and accessible condition and that services are delivered in a manner that protects people and the environment.

The Operations & Waste Management Division is responsible for operating and maintaining public works assets valued at approximately \$6.1 billion including: 498 acres (202 hectares) of municipal cemeteries at 67 sites; trees on City streets and parks; horticultural features in 237 traffic islands, 42 civic properties, on streets and in parks; 6,693 acres (2,709 hectares) of municipal park, shared school park and open space at 552 sites; 6,700 roadway lane kms; 2,350 kms of sidewalks; 377 bridges and major culverts; storm water management facilities including roadside ditches, culverts and swales, 33,500 catch basins, and 120 storm water ponds; an integrated waste management system collecting and processing approximately 250,000 tonnes of waste and recyclables annually; and 12 closed landfills.

Services Provided

Cemeteries
Forestry
Horticulture
Parks Maintenance

Road Operations
 – *Winter Control*
 – *Maintenance*

Storm Water Facilities
Operation

Waste Management
 – *Waste Collection*
 – *Recycling & Disposal*

OPERATIONS AND WASTE MANAGEMENT	
2010 NET BUDGET	\$ 113,908,983
2011 NET REQUESTED BUDGET	\$ 118,132,711
2011 NET CHANGE	\$ 4,223,729
2011 FTE	743.48

Public Works Department

2011 Budget

OPERATIONS & WASTE MANAGEMENT

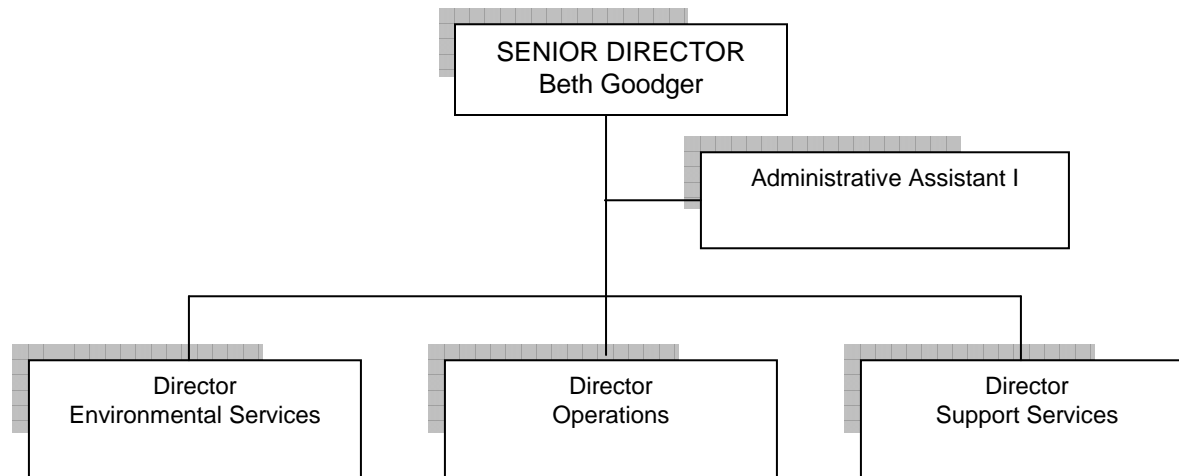
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Urban forestry management including, planting of 4,000 trees via the Annual Street Tree Planting Program, achieving a 12 year Street Tree Trimming program cycle from 19 years in 2006 (enhancement phase-in to a 5 year trimming cycle), review of options for an Emerald Ash Borer (EAB) Response Plan and initiating development of an urban forest sustainability plan
- In-year implementation of \$3.6 million infrastructure deficit project works (Ward specific road and sidewalk improvements)
- Increased participation in Adopt-a-Park program, enhanced by the purchase of the Community Clean Trailer for use by volunteers
- 90th Annual Chrysanthemum Show and Annual Trillium Awards celebration
- New technology and process implementation to improve program effectiveness and efficiency including an asphalt recycling unit and use of hydraulic launch assist collection vehicles
- Organizational restructuring and program improvements to benefit program compliance, performance and accountability
- Glanbrook Landfill - Open House in collaboration with other Divisions attracted over 400 visitors and certification by the Wildlife Habitat Council for successful implementation of a comprehensive wildlife habitat at the site
- Downtown Cleanliness Program improvements
- Maintaining diversion rates – projected year end diversion rate of 49% (target was 47% diversion based on approved additional diversion options) maximizing the life of the Glanbrook Landfill Site
- Implementation of the One Container Limit as of April 2010
- 10,000 Gold Boxes awarded
- Seamless contract transition for the operation of the Transfer Stations/Community Recycling Centres/Landfill operations on January 1, 2010
- Initiated Solid Waste Management Master Plan Review
- Initiated Waste Collection System Review and Materials Recycling Facility Review for new contract implementation in 2013
- Awards from the Communities in Bloom (Woodlands Extreme Park Makeover, Trillium Awards volunteer program, Community Clean Trailer), Ontario Public Works Association (Glanbrook Gas to Energy Project), Ontario Parks Association, Society of Municipal Arborists, and Solid Waste Association of North America (Solid Waste Management Systems, West Hamilton Landfill remediation) Energy Project, Learning Room and Materials Recycling Facility)

Public Works Department

2011 Budget

OPERATIONS & WASTE MANAGEMENT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	12.0	731.48	743.48	60.96
2011	12.0	731.48	743.48	60.96
Change	0.0	0.0	0.0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Operations and Waste Management
--

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Environmental Services	38,148,794	39,164,146	39,732,522	0	39,732,522	1,583,728	4.2%
Operations	69,907,402	67,558,841	72,470,188	(500,000)	71,970,188	2,062,787	3.0%
Support Services	5,852,787	4,774,995	6,430,001	0	6,430,001	577,214	9.9%
NET LEVY	113,908,983	111,497,982	118,632,711	(500,000)	118,132,711	4,223,729	3.7%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Operations and Waste Management

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	51,118,948	49,600,584	53,256,312	0	53,256,312	2,137,364	4.2%
<i>MATERIAL AND SUPPLY</i>	9,332,355	9,029,173	9,573,974	(170,000)	9,403,974	71,619	0.8%
<i>VEHICLE EXPENSES</i>	9,208,950	9,908,950	9,412,160	0	9,412,160	203,210	2.2%
<i>BUILDING AND GROUND</i>	1,535,880	1,635,880	1,594,649	0	1,594,649	58,769	3.8%
<i>CONSULTING</i>	146,380	146,380	126,380	0	126,380	(20,000)	(13.7)%
<i>CONTRACTUAL</i>	47,882,589	47,191,870	50,103,344	(330,000)	49,773,344	1,890,755	3.9%
<i>AGENCIES and SUPPORT PAYMENTS</i>	156,000	156,000	156,000	0	156,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	9,253,824	9,249,079	9,727,705	0	9,727,705	473,881	5.1%
<i>COST ALLOCATIONS</i>	2,520,933	2,322,318	2,941,101	0	2,941,101	420,168	16.7%
<i>FINANCIAL</i>	424,990	424,990	433,390	0	433,390	8,400	2.0%
TOTAL EXPENDITURES	131,580,849	129,665,224	137,325,015	(500,000)	136,825,015	5,244,167	4.0%
<i>FEES AND GENERAL</i>	(13,877,523)	(13,860,499)	(14,427,411)	0	(14,427,411)	(549,888)	(4.0)%
<i>GRANTS AND SUBSIDIES</i>	(2,757,280)	(2,757,280)	(3,198,440)	0	(3,198,440)	(441,160)	(16.0)%
<i>RESERVES</i>	(1,037,063)	(1,549,463)	(1,066,453)	0	(1,066,453)	(29,390)	(2.8)%
TOTAL REVENUES	(17,671,866)	(18,167,242)	(18,692,304)	0	(18,692,304)	(1,020,438)	(5.8)%
NET LEVY	113,908,983	111,497,982	118,632,711	(500,000)	118,132,711	4,223,729	3.7%

Public Works Department

2011 Budget

TRANSPORTATION, ENERGY & FACILITIES

Purpose / Function

The Transportation, Energy & Facilities Division provides services to the community and corporately in the following areas:

- Transit Services to the community (both HSR and ATS);
- Corporate Facilities Management services which integrates People, Process, & the Physical Workplace;
- Energy services to light, heat and cool city facilities and operations more energy and cost efficiently;
- Central Fleet vehicle and motorized equipment services and maintenance;
- Fuel (diesel and unleaded) to run our Transit and Fleet;
- Traffic operation services to ensure our community moves safely.

Services Provided

- Transit Operations
- Central Fleet
- Corporate Facilities Management
- Office of Energy Initiatives
- Traffic Operations

ENERGY, FLEET AND FACILITIES (EFF)	
2010 NET BUDGET	\$17,194,529
2011 NET REQUESTED BUDGET	\$17,845,057
2011 NET CHANGE	\$650,528
2011 FTE	190.37

TRANSIT	
2010 NET BUDGET	\$43,499,868
2011 NET REQUESTED BUDGET	\$44,164,562
2011 NET CHANGE	\$664,693
2011 FTE	597.21

Public Works Department

2011 Budget

TRANSPORTATION, ENERGY & FACILITIES

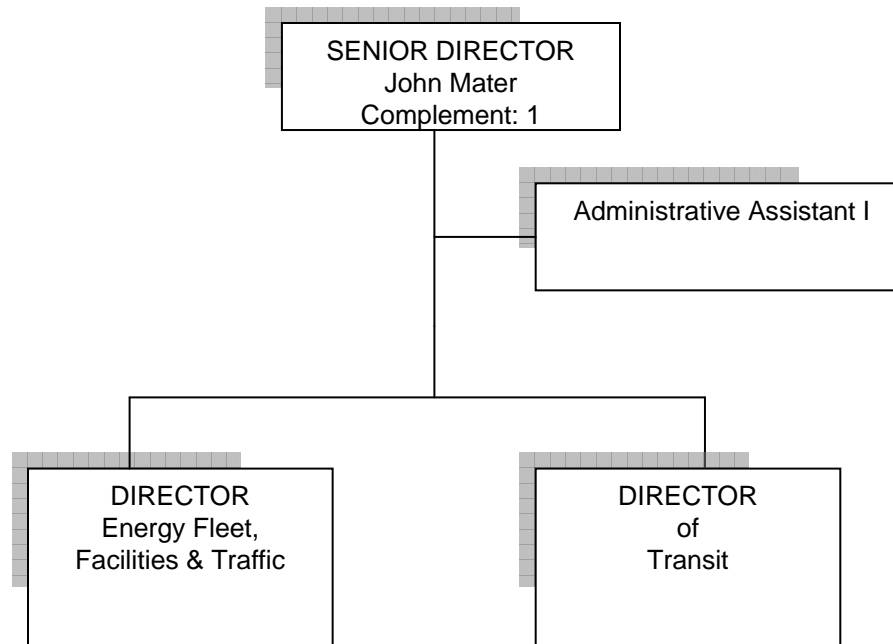
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Central Garage – ISO 14001 registration re-confirmed
- Hosted Green Fleet Expo V, in partnership with the City of Toronto.
- Winners of the AMO Gas Tax Award for City Hall
- Completed AODA audits in 20 Corporate Facilities
- Assisted with over 750 staff moves
- Earth Hour & Power Pledge Community Challenges
- District Cooling Project – Substantial completion
- Lister District Energy Expansion (ISF Project) - Substantial completion.
- Corporate Energy Savings for 2010 are estimated at \$2.6 million (\$16.8 million cumulative since 2006).
- Completed all signing installations for the “New” Truck Route Master Plan
- Retrofit traffic flashers to LED technology
- 1.5% HSR ridership growth
- 17,000 additional DARTS trips
- Mohawk College Universal Bus Pass
- HSR User Satisfaction Survey
- HSR Operational Review
- Balanced Budget Transit
- Community Partnerships: School Transit Program with Green Venture, Environment Hamilton Day Pass, Earth Day/Eco Fest, Ti-cat Shuttle, Earth Trolley Bus Shuttle, Waterfront Shuttle, Commuter Challenge, Car Free Day, Santa Claus Parades, St. Helen’s Environmental Fair, Rick Hansen Wheels in Motion, Ancaster Fair, Kirkendall Food Drive, Open Streets, McMaster Shine-a-rama, Canada Day Shuttle Special Events:
- \$4 million subsidized fares
- Special Events served: Winona Peach Festival, Ancaster Fair

Public Works Department

2011 Budget

TRANSPORTATION, ENERGY & FACILITIES



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2010	10.00	777.58	787.58	78.76
2011	10.00	777.58	787.58	78.76
Change	0.00	0.00	0.00	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Energy, Fleet, Facilities and Traffic Operations

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Energy Management	714,079	570,689	714,313	0	714,313	234	0.0%
Fleet	173,767	1,174,328	150,421	0	150,421	(23,347)	(13.4)%
Facilities	6,421,905	6,397,012	6,344,948	0	6,344,948	(76,957)	(1.2)%
Traffic Operations	9,884,778	9,737,794	10,635,376	0	10,635,376	750,597	7.6%
NET LEVY	17,194,529	17,879,823	17,845,057	0	17,845,057	650,528	3.8%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Energy, Fleet, Facilities and Traffic Operations

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	2011 Draft \$	%
<i>EMPLOYEE RELATED COST</i>	15,620,060	15,677,840	15,977,787	0	15,977,787	357,727	2.3%
<i>MATERIAL AND SUPPLY</i>	8,411,850	7,802,188	8,876,750	0	8,876,750	464,900	5.5%
<i>VEHICLE EXPENSES</i>	7,025,350	(688,776)	6,995,560	0	6,995,560	(29,790)	(0.4)%
<i>BUILDING AND GROUND</i>	5,848,500	5,469,956	6,131,460	0	6,131,460	282,960	4.8%
<i>CONTRACTUAL</i>	2,361,724	3,057,990	2,502,018	0	2,502,018	140,294	5.9%
<i>AGENCIES and SUPPORT PAYMENTS</i>	10,000	10,000	10,000	0	10,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	(12,774,904)	(3,824,613)	(13,177,433)	0	(13,177,433)	(402,529)	(3.2)%
<i>COST ALLOCATIONS</i>	202,241	166,582	176,506	0	176,506	(25,735)	(12.7)%
<i>FINANCIAL</i>	603,503	612,585	588,503	0	588,503	(15,000)	(2.5)%
TOTAL EXPENDITURES	27,308,324	28,283,753	28,081,151	0	28,081,151	772,827	2.8%
<i>FEES AND GENERAL</i>	(6,816,868)	(6,601,659)	(7,135,400)	0	(7,135,400)	(318,532)	(4.7)%
<i>RESERVES</i>	(3,296,927)	(3,802,271)	(3,100,694)	0	(3,100,694)	196,233	6.0%
TOTAL REVENUES	(10,113,795)	(10,403,930)	(10,236,094)	0	(10,236,094)	(122,299)	(1.2)%
NET LEVY	17,194,529	17,879,823	17,845,057	0	17,845,057	650,528	3.8%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Transit

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
ATS	11,963,481	11,963,953	12,028,837	0	12,028,837	65,356	0.5%
HSR	31,536,387	31,409,149	32,135,724	0	32,135,724	599,337	1.9%
NET LEVY	43,499,868	43,373,102	44,164,562	0	44,164,562	664,693	1.5%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Transit

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	49,290,417	49,557,188	50,018,971	0	50,018,971	728,554	1.5%
<i>MATERIAL AND SUPPLY</i>	1,697,550	1,697,550	1,636,080	0	1,636,080	(61,470)	(3.6)%
<i>VEHICLE EXPENSES</i>	11,877,676	10,868,470	11,539,900	0	11,539,900	(337,776)	(2.8)%
<i>BUILDING AND GROUND</i>	850,440	774,913	781,470	0	781,470	(68,970)	(8.1)%
<i>CONSULTING</i>	51,880	76,880	51,880	0	51,880	0	0.0%
<i>CONTRACTUAL</i>	12,988,535	12,667,475	13,286,067	0	13,286,067	297,532	2.3%
<i>RESERVES / RECOVERIES</i>	6,838,581	6,840,696	7,718,439	0	7,718,439	879,858	12.9%
<i>COST ALLOCATIONS</i>	587,611	360,665	590,262	0	590,262	2,651	0.5%
<i>FINANCIAL</i>	1,517,203	892,437	1,545,813	0	1,545,813	28,610	1.9%
TOTAL EXPENDITURES	85,699,893	83,736,273	87,168,882	0	87,168,882	1,468,988	1.7%
<i>FEES AND GENERAL</i>	(34,130,275)	(34,252,312)	(34,933,280)	0	(34,933,280)	(803,005)	(2.4)%
<i>GRANTS AND SUBSIDIES</i>	(7,983,730)	(5,932,679)	(7,983,730)	0	(7,983,730)	0	0.0%
<i>RESERVES</i>	(86,020)	(178,181)	(87,310)	0	(87,310)	(1,290)	(1.5)%
TOTAL REVENUES	(42,200,025)	(40,363,171)	(43,004,320)	0	(43,004,320)	(804,295)	(1.9)%
NET LEVY	43,499,868	43,373,102	44,164,562	0	44,164,562	664,693	1.5%

APPENDIX 2

BASE BUDGET SAVINGS: SUMMARY

2011 Tax Operating Budget - Budget Savings (Efficiencies / Revenues / Reductions)

DEPARTMENT: Public Works

Note: identified budget savings have no impact on program / service levels and have been incorporated into the 2011 departmental base budget

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF BUDGET SAVINGS	\$ GROSS IMPACT	\$ NET IMPACT
Transit	HSR	Fare Revenue - 2010 Fare Increase annualized for School Agreements	\$ (984,435)	\$ (984,435)
Transit	HSR	Urban Charter Revenue	\$ (36,000)	\$ (36,000)
Transit	HSR & ATS	Changes to HST has resulted to overall lower costs	\$ (291,250)	\$ (291,250)
Transit	HSR	Elimination of Telephone Landlines resulting in overall lower costs	\$ (76,360)	\$ (76,360)
Transit	ATS	Taxi Scrip Coupon Revenue	\$ (110,530)	\$ (110,530)
Facilities	Corporate Buildings	Reduction of Heating Fuel Natural Gas by 10% - Gross number is corporate wide not including EMS or Police. Net is impact in EFFT only.	\$ (116,130)	\$ (116,130)
Fleet	Central Garage	Changes to HST has resulted in overall lower costs	\$ (119,000)	\$ (119,000)
Office of Energy Initiatives	Office of Energy Initiatives	Demand Response Program	\$ (50,000)	\$ (50,000)
O & WM	Parks	Sport Field Line Marking (PW08143b)	\$ (150,000)	\$ (150,000)
O & WM	Parks	Park Shrub Bed Maintenance	\$ (146,000)	\$ (146,000)
O & WM	Various	2010 Budget - Operating impacts from Capital not approved	\$ (436,000)	\$ (436,000)
O & WM	Various	Inventory growth from previous years	\$ (849,050)	\$ (849,050)
O & WM	Disposal	Recycling Revenues	\$ (500,000)	\$ (500,000)
O & WM	Disposal	Waste Diversion Ontario Funding - increase reflecting 5 year average	\$ (171,000)	\$ (171,000)
TOTAL BUDGET SAVINGS INCORPORATED INTO THE 2011 DEPARTMENTAL BASE BUDGET			(\$4,035,755)	(\$4,035,755)

APPENDIX 3

RECOMMENDED SAVINGS OPTIONS



Proposed Operating Budget Changes - Year 2011

	Recommended Savings Options			Impact - Low		
Department	Public Works Tax		Division	Operations and Waste Management		
Service	Winter Operations - revised budget calculation					
Current Service Level	The Winter Control Program budget is based on the application of the approved service level to the City's existing roadway infrastructure and is adjusted annually based on a five year rolling average of costs. In 2011 the budget would be calculated on the average of the 2005 to 2009 actual expenditures.					
Proposed Service Level & Potential Impact	As a budget mitigation measure, a \$500,000 adjustment has been made to reflect an expected lower than budgeted actual cost for 2010. As such, the revised budget is based on 2006 to 2009 actuals and 2010 projected actuals. This will result in a budget reduction of approximately \$500,000. This reduction will not impact Council approved service levels, however, while the average cost approach helps to smooth budget variations from one year to the next, it does not address years where demands are higher than average resulting in budget pressures. The service delivery is weather dependant and varies from season to season.					
Financial Analysis:						
Operating Budget Impact				Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	2.1: Financial Sustainability			
Employee Expenses	-	-	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements			
Other Expenses	(500,000)	(500,000)				
Total Gross Expenditure	(500,000)	(500,000)				
Less: Revenues	-	-				
- 0%	-	-				
Net Impact	(500,000)	(500,000)				
FTE	-	-				
Winter Operations						

APPENDIX 4
COUNCIL REFERRED ITEMS



Proposed Operating Budget Changes - Year 2011

			Council Referred Items		Impact - Low	
Department	Public Works Tax		Division	Operations and Waste Management		
Service	Waste collection services for Festivals & Special Events					
Current Service Level	Waste Management Services for Festivals and Special Events is part of the City's effort to increase waste diversion in the community. The current service includes: recycling collection to approx. 30 events/year, bin garbage collection to 8 events/year, green cart collection to one event/year and is provided on an 'on request basis', at an annual cost of approx. \$30,000.					
Proposed Service Level & Potential Impact	<p>The enhancement is to provide full waste management services including collection of green carts, recyclables, and garbage from eligible festivals and special events that meet the criteria for provision of waste management services funded by the City. The program change will see the City control the garbage stream, including recycling and organics.</p> <p>Without control of garbage collection and disposal, it can be expected that event organizers would simply not participate in the diversion programs and place all waste into the garbage stream.</p> <p>The additional \$40,000 expenditure is the preferred approach in moving forward in order to provide a consistent service level. The request for the enhancement was included in Report PW08057a.</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	6.1:Environmental Stewardship			
Employee Expenses	-	-	Increase waste diversion to 65%, by 2011			
Other Expenses	70,000	70,000				
Total Gross Expenditure	70,000	70,000				
Less: Revenues	(30,000)	(30,000)				
- 0%	-	-				
Net Impact	40,000	40,000				
FTE	-	-				
FestivalsWasteDiversion						



City of Hamilton

Proposed Operating Budget Changes - Year 2011

	Council Referred Items			Impact - Moderate		
Department	Public Works Tax		Division	Operations and Waste Management		
Service	Diversion Options - Street Sweeping Recycling					
Current Service Level	Street Sweepings are currently collected from roads and then transported to be landfilled a the City's Glanbrook Landfill site.					
Proposed Service Level & Potential Impact	<p>In follow up to direction received from Report PW07151c, this request provides funding to effect the removal of approximately 10,000 tonnes per year of street sweepings from landfill resulting in approximately 4% diversion.</p> <p>Through a competative tender C11-97-10, bids have been recieved for material recycling and constructive reuse applications. The service contract provides for the pick up of street sweeping materials at various City of Hamilton yard locations and its transportant to a reclamation facility for processing and subsequent reuse. The net Divisional cost for this service is \$320,000 as outlined in ReportPW07151d.</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	6.1:Environmental Stewardship			
Employee Expenses	-	-	Increase waste diversion to 65%, by 2011			
Other Expenses	320,000	320,000				
Total Gross Expenditure	320,000	320,000				
Less: Revenues	-	-				
- 0%	-	-				
Net Impact	320,000	320,000				
FTE	-	-				
OWM-St Sweepings						



City of Hamilton

Proposed Operating Budget Changes - Year 2011

			Council Referred Items		Impact - Low	
Department	Public Works Tax		Division	Operations and Waste Management		
Service	Diversion Options - Drywall Recycling					
Current Service Level	Currently drywall (gypsum board) received at the City's Community Recycling Centres and Transfer Stations is landfilled.					
Proposed Service Level & Potential Impact	<p>As recommended in Report PW07151c, costs to recycle drywall were confirmed. Collecting and recycling drywall received at the Community Recycling Centres (CRCs) has the potential to divert ~ 3,500 tonnes from landfill each year. As outlined in report PW07151d the proposed program could be provided through the existing Transfer Station service provider at the Kenora Community Recycling Centre. Drywall could be collected for recycling using a dedicated bunker and then sent to a processing recycler to be converted into new drywall with 15% recycled content. The program can not be provided at the Dundas and Mountain CRCs due to space limitations. The operating costs include transportation and processing fees for the collected materials.</p> <p>Program not considered to be cost effective, so not recommended at this time</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	6.1:Environmental Stewardship			
Employee Expenses	-	-	Increase waste diversion to 65%, by 2011			
Other Expenses	297,000	297,000				
Total Gross Expenditure	297,000	297,000				
Less: Revenues	-	-				
- 0%	-	-				
Net Impact	297,000	297,000				
FTE	-	-				
			Capital Budget Impact			
			Year 2011	Years 2012 & Beyond	Total	
			12,000	-	12,000.0	
OWM-Drywall						



City of Hamilton

Proposed Operating Budget Changes - Year 2011

			Council Referred Items		Impact - Moderate	
Department			Public Works Tax		Division	
					Operations and Waste Management	
Service			Street Tree Trimming Program			
Current Service Level			Currently at a 12 year street tree trimmng cycle, down from 19 years in 2006. Annual enhancements to operating budget proposed over a 10 year implementation span per Public Works Report PW05015a&b to get the City of Hamilton to a 5 year street tree trimming cycle.			
Proposed Service Level & Potential Impact			To acheive the originally approved 10 year implementation schedule, the Street Tree Trimming Program should be entering Phase 6, which would required an enhancement of \$786,000 and 9 FTEs. Due to Council requested deferrals, program implementation is 2 years behind. Phase 3 of the 10 Phases was approved in two separate years, the In house portion in 2008 and the contracted portion in 2009. For the 2010 budget, Phase 4 was recommended for approval and the contracted portion was approved, deferring the in house component of the program to mitigate budget increases.			
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description		Annualized Amount	Pro Rata for 2011 @ 100%	6.5:Environmental Stewardship		
Employee Expenses		-	-	Maintain or increase the cumulative amount of tree cover in the City with the objective of moving towards the Environment Canada guideline of 30%		
Other Expenses		786,000	786,000			
Total Gross Expenditure		786,000	786,000			
Less: Revenues		-	-			
- 0%		-	-			
Net Impact		786,000	786,000			
FTE		9.00	9.00			
				Capital Budget Impact		
				Year 2011	Years 2012 & Beyond	Total
				-	-	-
STTP						



Proposed Operating Budget Changes - Year 2011

	Council Referred Items			Impact - High		
Department	Public Works Tax		Division	Transit		
Service	2011 HSR Service Level Enhancement					
Current Service Level	HSR provides transit service to all communities within the City of Hamilton with the exclusion of Binbrook.					
Proposed Service Level & Potential Impact	<p>The enhancement is to add service to the existing HSR routes as per Council report # PW 10101. The proposed \$3 million short-term HSR improvement strategy will make a measurable and valuable contribution towards addressing a growing community concern that Transit service level growth is not keeping pace with community expectations. The key Operational Review study findings contained within the predecessor report PW10077 conclude that:</p> <p>“fundamental changes will be required if transit is to succeed in a world of increasing social, economic, environmental, technological and policy change citing the need for a significant shift in policy, from cost driven to a market-driven policy with less emphasis on cost recovery”.</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.4:Healthy Community			
Employee Expenses	2,074,400	2,074,400	Increase alternative transportation usage in areas such as transit, ridership, walking and cycling			
Other Expenses	595,600	595,600				
Total Gross Expenditure	2,670,000	2,670,000				
Less: Revenues	(2,670,000)	(2,670,000)				
- 0%	-	-	Capital Budget Impact			
Net Impact	-	-				
FTE	29.00	29.00	Year 2011	Years 2012 & Beyond	Total	
			2,000,000	-	2,000,000.0	
HSR Service Level						



City of Hamilton

Proposed Operating Budget Changes - Year 2011

			Council Referred Items		Impact - High	
Department			Public Works Tax		Division	
					Transit	
Service			To provide legislated, growth in corporate mandated and transit due diligence training requirements as per PW10101			
Current Service Level			Current Transit (HSR) training initiatives include New Operator training, Maintenance Employee training, airbrake refreshers, licence renewals, Return to Work safety assessments, Operator Ride Checks, Presto training, Smart Driver training, Defensive Driving, etc, while ensuring compliance of our Recognized Authority Status for the MTO Driver Certification Program.			
Proposed Service Level & Potential Impact			The enhancement is to add legislated, corporate initiative, transit specific and additional new operator training including AODA training requirements (Customer Service Standards, Information and Communication Standards, Transportation Standards), Transit Ambassador training, MTO (CVSA) Pre-trip inspection refreshers, Emergency Evacuation Training, and Performance Appraisals.			
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description		Annualized Amount	Pro Rata for 2011 @ 100%	7.4:Healthy Community		
Employee Expenses		220,000	220,000	Increase alternative transportation usage in areas such as transit, ridership, walking and cycling		
Other Expenses		110,000	110,000			
Total Gross Expenditure		330,000	330,000			
Less: Revenues		(330,000)	(330,000)			
- 0%		-	-	Capital Budget Impact		
Net Impact		-	-			
FTE		3.00	3.00	-	-	-
HSR Service Level						

APPENDIX 5

REQUESTED PROGRAM ENHANCEMENTS



City of Hamilton

Proposed Operating Budget Changes - Year 2011

			Program Enhancements		Impact - High	
Department	Public Works Tax		Division	Operations and Waste Management		
Service	Road & Sidewalk Safety Maintenance - Roads Maintenance Activities (Various)					
Current Service Level	The roads maintenance program includes a wide range of activities that address safety requirements such as winter control, debris removal and sidewalk inspections. The requirements are set out in the Provincially Legislated Minimum Maintenance Standards (MMS).					
Proposed Service Level & Potential Impact	<p>The Minimum Maintenance Standards were revised in 2010 and additional activities are required to increase safety and minimize risks in the areas of sidewalk maintenance, road patrol, bridges, decks and roadway surfaces. The resulting increase in repairs and maintenance in the identified activity areas will also increase the City's ability to manage risk and defend against claims. Further detail pertaining to this proposed program enhancement is provided in Report PW11016.</p> <p>Proposed Budget Allocation: \$600,000 - Sidewalk Maintenance \$100,000 - Road Patrol (pot holes, cracks) \$500,000 - Bridges, Decks & Roadway Surfaces (pot holes, cracks, etc.)</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	2.1: Financial Sustainability			
Employee Expenses	-	-	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements			
Other Expenses	1,200,000	1,200,000				
Total Gross Expenditure	1,200,000	1,200,000				
Less: Revenues	-	-				
- 0%	-	-				
Net Impact	1,200,000	1,200,000				
FTE	TBD	TBD				
Road&Sidewalk Safety Mtce						



Proposed Operating Budget Changes - Year 2011

			Program Enhancements		Impact - Low	
Department	Public Works Tax		Division	Operations and Waste Management		
Service	Downtown Cleanliness Program - enhance sidewalk power-washing					
Current Service Level	The Waste Collections Section within the Operations Group is responsible for the Downtown Cleanliness Program. This program includes sidewalk power-washing along major streets in the Downtown Core. Prior to 2010, the service was provided once per year under contract. In 2010, as a result of the reorganization in the Public Works Dept, a new focus on service delivery in the downtown core was initiated which included this service being brought in-house in order to provide an increased level of service at lower cost through enhanced equipment.					
Proposed Service Level & Potential Impact	The enhancement is to designate two FTEs to provide the downtown sidewalk power-washing service. The funding for the FTEs is provided from the original power-washing contract. Council received information on this service as part of Information Update-Downtown Cleanliness Initiative OWM10-013. Approval of this proposed change will ensure continuance of the increased frequency from the former once per year contracted arrangement to the minimum twice per year service as well as increased responsiveness of service delivery to address additional improvement opportunities in the program. These designated FTEs can be redeployed elsewhere when weather conditions restrict sidewalk powerwashing operations (ie. icing conditions, major snowfall, etc.) .					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	2.1:Financial Sustainability			
Employee Expenses	-	-	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements			
Other Expenses	-	-				
Total Gross Expenditure	-	-				
Less: Revenues	-	-				
- 0%	-	-				
Net Impact	-	-				
FTE	2.00	2.00			Capital Budget Impact	
			Year 2011	Years 2012 & Beyond	Total	
			-	-	-	
DowntownPowerwashing						



City of Hamilton

Proposed Operating Budget Changes - Year 2011

	Program Enhancements		Impact - Moderate		
Department	Public Works Tax	Division	Operations and Waste Management		
Service	Composting Facility and Leaf & Yard Program Optimization				
Current Service Level	Residential curbside collection allows two (2) LYW containers weekly in the green cart program. Separate seasonal collection of LYW is provided bi-weekly. Grass is acceptable in the LYW and Green Cart programs. Material collected in the Green Cart program is processed at the CCF. Material collected in the LYW is processed at the windrow composting facility at the Glanbrook Landfill.				
Proposed Service Level & Potential Impact	<p>Optimize CCF capacity and operations by removing grass as an acceptable item in curbside collection programs (LYW and Green Cart), while maintaining collection frequencies to minimize changes required for residents. Grass is sticky and causes collection and processing problems. Redirect a portion of LYW (2 containers) from the Green Cart program through up to 4 additional separate collections of LYW.</p> <p>Grasscycling has nutritional benefits to soil and is easy for residents. Grass can be mulched or composted in a backyard composter. Grass could still be taken to Community Recycling Centres free of charge as LYW.</p> <p>Redirecting some LYW from the CCF reduces processing costs (the cost of processing LYW at the Glanbrook composting site is significantly lower) and improves efficient processing at the CCF.</p> <p>Impacts relate to the removal of 4,400 tonnes of grass from the waste management system and the redirection of 1,800 tonnes of LYW from the CCF to Glanbrook resulting in additional capacity at the CCF that can be used by the City as well as retaining revenues as outlined in Report PW07151d.</p>				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	2.1: Financial Sustainability		
Employee Expenses	-	-	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements		
Other Expenses	(23,000)	(23,000)			
Total Gross Expenditure	(23,000)	(23,000)			
Less: Revenues	-	-			
- 0%	-	-			
Net Impact	(23,000)	(23,000)			
FTE	-	-			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
Green Cart chgs					



Proposed Operating Budget Changes - Year 2011

			Program Enhancements		Impact - High	
Department	Public Works Tax		Division	Operations and Waste Management		
Service	Storm Water Facility Maintenance Program - includes inspection, assessment, cleaning, repair and rehabilitation of municipally owned culverts, outfalls, structures, catch basins, drainage channels, creeks, stormceptors and storm pond facilities.					
Current Service Level	Current program resources do not support a comprehensive and proactive approach to storm water facility maintenance program management, which increases risk related to infrastructure failure or substandard operation of drainage infrastructure or systems.					
Proposed Service Level & Potential Impact	<p>Consistent with the State of the Infrastructure Report recommendations, the request supports a comprehensive and proactive approach to storm water management systems maintenance that will ensure optimal system performance, minimize risk due to infrastructure failures or substandard performance, ensure regulatory compliance, support corporate strategic objectives as well as assist water/wastewater programs relative to stormwater control and water quality.</p> <p>The enhancement proposes annual cleaning of 33,500 catch basins (versus current 7 year) cycle, the development and implementation of programs to include regularly scheduled inspections, condition monitoring and required life cycle maintenance of 145 stormwater management ponds, creeks, drainage channels, culverts, outfalls, stormceptors and related structures to maintain design function, compliance with the C of A, and optimize operating conditions. The enhancement will also include the development and implementation of a comprehensive annual roadside ditching maintenance program and the ability to aid in the correction of historical localized drainage deficiencies.</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	2.1: Financial Sustainability			
Employee Expenses	-	-	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements			
Other Expenses	2,000,000	2,000,000				
Total Gross Expenditure	2,000,000	2,000,000				
Less: Revenues	-	-				
- 0%	-	-				
Net Impact	2,000,000	2,000,000				
FTE	TBD	TBD				
Storm Water Fac Mtce Prog						



Proposed Operating Budget Changes - Year 2011

	Program Enhancements			Impact - Low		
Department	Public Works Tax		Division	Environment and Sustainable Infrastructure		
Service	Corridor Control Management (Right Of Way Project Management)					
Current Service Level	Permits issued by 3 different sections of the Public Works Department. Coordination of activities and service to customers has been difficult. Comprehensive review of proposed works in the Right of Way are becoming very complex due to congestion of space, demands for additional services, and turnaround time required by utility planners.					
Proposed Service Level & Potential Impact	<p>Increase complement by 1 FTE to lead the initiative and the staff team which will be fully covered by permit fees. Transfer the responsibility for the issuance of all Right of Way permits to Corridor Control Management Section under Surveys & Technical Services to maximize the use of automation in that area. Staff will deliver road restoration program, research and analysis of submissions, and the subsequent issuance of approvals from one location to improve service for applicants. Improved customer service through a single point of contact for applicants of permits. Improved communication with applicants regarding responsibilities for worksites resulting in safer work environments on City Rights of Way. Improved record keeping through the use of existing technology that will facilitate faster and more efficient service to permit applicants</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 100%	2.1: Financial Sustainability			
Employee Expenses	107,000	107,000	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements			
Other Expenses	3,000	3,000				
Total Gross Expenditure	110,000	110,000				
Less: Revenues	(110,000)	(110,000)				
- 0%	-	-	Capital Budget Impact			
Net Impact	-	-				
FTE	1.00	1.00	Year 2011	Years 2012 & Beyond	Total	
			-	-	-	
Form 1			Update Ver: 1.00			