

**Item 7.1
Public Works Committee
January 16, 2013**



**Presentation of
2013 Public Works Business Plan to
Public Works Committee (CM12017)**



Hamilton

Public Works

Provide safe, strategic and environmentally conscious services that bring our communities to life.





Relationship of Business Planning with Strategic Planning & Budgets



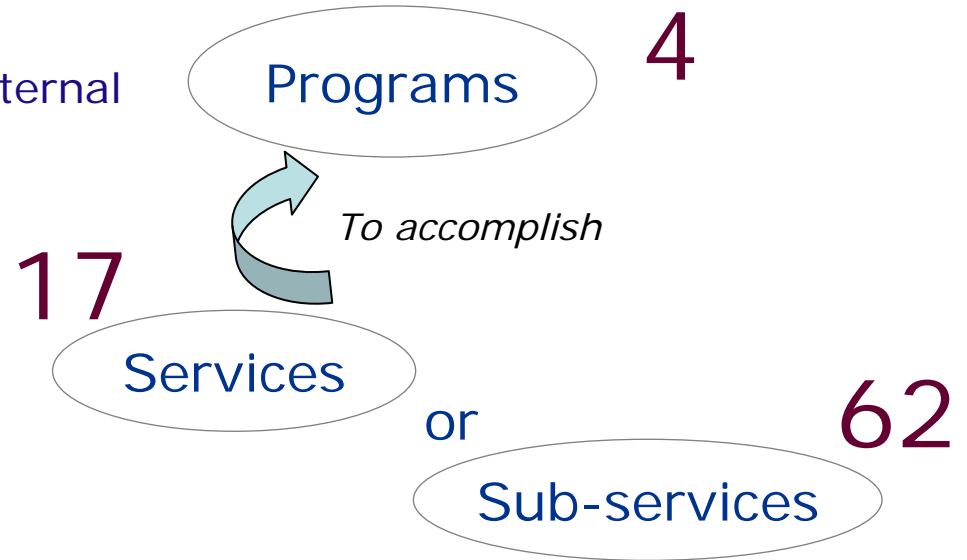


Public Works SDR Summary

Service Type:

3 Citizen Facing/External

1 Internal



Service Type:

21% (13) Mandatory

45% (28) Essential

31% (19) Traditional

3% (2) Discretionary

100% (62)

Service Level Assessed:

97% (60) At Standard

0% (0) Above Standard

3% (2) Below Standard

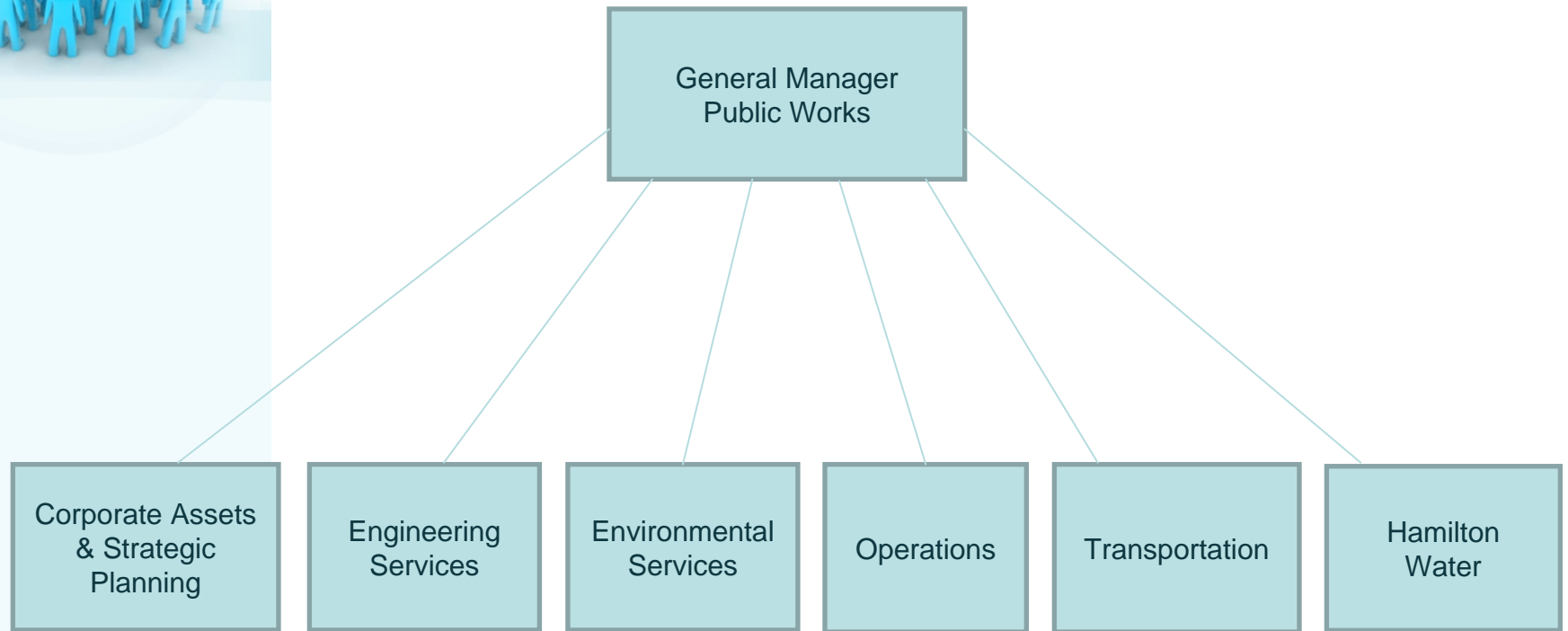
0% (0) No Available Service Level

100% (62)



Hamilton

Public Works Structure



Hamilton



2012 Accomplishments

Strategic Priority 1 – A Prosperous and Healthy Community

- Initiation of Biosolids Management Plan (P3 Canada)
- Initiate Plan for Water Quality Upgrades at the Woodward WWTP (GIF)
- Develop storm events adaptation and flood mitigation action plans
- Design financial plan for delivery of higher order transportation and enhanced transit service
- Revise eligibility criteria for DARTS (AODA compliance)





2012 Accomplishments

Strategic Priority 1 – A Prosperous and Healthy Community

- Develop multi modal Public Transportation Program
- Develop a land use strategy and urban design guidelines for the lands surrounding James Street GO Station
- Enhance transit service level on A and B lines
- Develop policies and enforcement strategies for source water protection

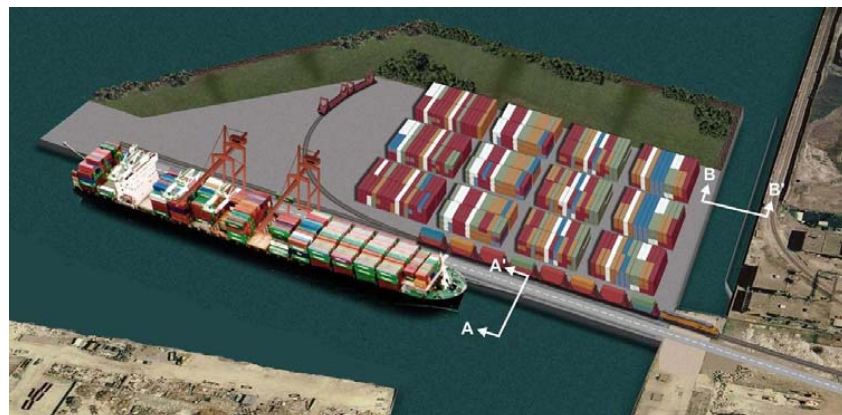




2012 Accomplishments

Strategic Priority 1 – A Prosperous and Healthy Community

- Develop climate change adaptation strategy
- Manage Corporate Energy Policy (20% reduction by 2020)
- Implementation plan and financing strategy for Randle Reef
- West Harbourfront and Waterfront Development
- Central Utilities Plant efficiency optimization
- Construction of phase 1 wet weather control strategy utilizing RTC





2012 Accomplishments

Strategic Priority 2 – Valued and Sustainable Services

- Develop a fleet management strategy
- Initiated cemetery needs analysis and business strategy
- Alleyway management program
- Improved waste collection system
- SCADA Master Plan phase 1 implementation





2012 Accomplishments

Strategic Priority 3 – Leadership and Governance

- Pedestrian Mobility Plan
- Develop joint programs and projects with Conservation Authorities and other Municipalities
- Leverage maximum incentives on project implementation
- Initiate Hansen 8 migration



Spencer Creek



2013 Business Plan Highlights

Strategic Priority 1 – A Prosperous and Healthy Community

- Develop storm events adaptation and flood mitigation action plans
- Develop climate change adaptation strategy
- Develop policies and enforcement strategies for source water protection
- Yards review and optimization
- Begin construction on Water Quality Upgrades at the Woodward WWTP





2013 Business Plan Highlights

Strategic Priority 1 – A Prosperous and Healthy Community

- Initiation of a Biosolids Management Plan (P3 Canada)
- Waterfront Master Recreation Plan financing strategy for 2014 Capital Budget
- Implementation plan and financing strategy for Randle Reef
- West Harbourfront and Waterfront Development
- Confederation Park Master Plan economic feasibility report
- Support accelerated revitalization of Hamilton's downtown
- Design financial plan for delivery of higher order transportation and enhanced transit service





2013 Business Plan Highlights

Strategic Priority 1 – A Prosperous and Healthy Community

- Integrated multi modal public transportation program
- Land use strategy and urban design guidelines for the lands surrounding James Street GO Station
- Enhance transit service level on A and B lines
- Traffic signal control monitoring and communications
- Parkland acquisition strategy
- Green Fleet Plan
- Corporate Energy Policy





2013 Business Plan Highlights

Strategic Priority 1 – A Prosperous and Healthy Community

- Complete City-wide Transportation Master Plan 5 Year Review
- Optimize phase 1 of the wet weather control strategy utilizing RTC
- Initiation of Randle Reef preliminary works
- Tree planting programs





2013 Business Plan Highlights

Strategic Priority 2 – Valued and Sustainable Services

- Cemetery needs analysis and business strategy
- Initiate Emerald Ash Borer Management Plan
- Develop a fleet management strategy
- Complete phase 1 of the SCADA Master Plan implementation
- New waste collection system
- Alleyway management program
- Streetlighting lamp technology





2013 Business Plan Highlights

Strategic Priority 3 – Leadership and Governance

- Pedestrian Mobility Plan
- Develop joint programs and projects with Conservation Authorities and other Municipalities
- Leverage maximum incentives on project implementation
- List of shovel ready projects to efficiently present opportunities for collaboration with other levels of government
- Continue Hansen 8 Migration





Questions?



Hamilton