

# **PUBLIC WORKS**

*General Issues Committee*

*January 29, 2014*



**2014 TAX OPERATING BUDGET**

# **AGENDA**

1. Department Overview
2. Corporate Assets & Strategic Planning
3. Engineering Services
4. Environmental Services
5. Operations
6. Transportation
7. Closing Comments

**CONTEXT**



**CONTEXT**



**VISION**

*To be the best place in Canada to raise a child, promote innovation, engage citizens and provide diverse economic opportunities*

**2012-2015 STRATEGIC PLAN**

**Mission and values**  
**Strategic Priorities:**

- #1 Healthy & Prosperous Community
- #2 Valued & Sustainable Services
- #3 Leadership & Governance

**Strategic Objectives & Actions**

**PUBLIC WORKS BUSINESS PLAN**

*Providing services that bring our City to life!*



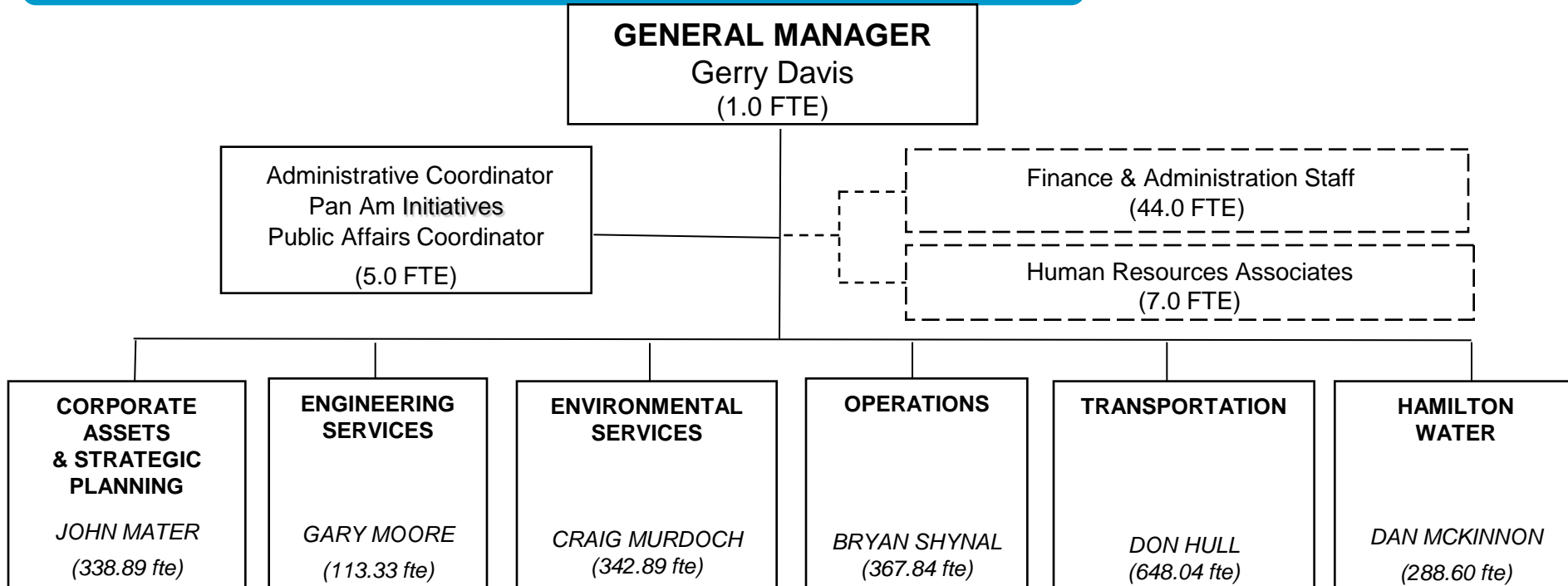
**DEPARTMENT & DIVISION PLANS**

**Front line services:** Engineering Services, Strategic Planning, Cemeteries, Forestry, Horticulture, Parks, **Roads & Winter Control, Waste Management**, Energy Management, Facilities, Fleet, Traffic Operations, Transit (ATS & HSR), **Storm Water**, Water & Wastewater

**Influencing Factors:** Aging infrastructure, energy costs, service levels, legislation, contracts, collective bargaining agreements, master plans, secondary plans, subdivision agreements, weather and seasonal demands, emergency response.....

OVERVIEW

FCS14005 Book 2, Page 123



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2013	36.00	1,831.99	1,867.99	50.89:1
2014	36.00	1,831.99	1,867.99	50.89:1
Change	0.00	0.00	0.00	
2014 (inclusive of Hamilton Water)	46.00	2,110.59	2,156.59	45.88:1

## OVERVIEW

### Major CHALLENGES the Department is facing, today...

- Program Contingency Response Capacity
- Legislated implementation of AODA
- Developing new business model for golf operations to sustain the infrastructure
- Capital needs for both Recreation and Corporate Facilities
- Commodity Markets Volatility
- Service growth to achieve Transportation Master Plan
- Sustainable Program Funding
- Effectively programming and delivering area rating based projects
- Emerald Ash Borer Program
- Blue Box Markets and Impact on Revenues
- Operating Fleet & Equipment Replacement Sustainability
- Staff Succession through elevated retirements and attrition
- Operating Impacts from Growth
- Optimizing Program Performance and Accountability

## 2013 HIGHLIGHTS

### • A Prosperous and Healthy Community

- Processed 44,800 tonnes of recyclable materials and 51,000 tonnes of organic waste
- Implemented new waste collection system and contracts
- In cooperation with partners, completed the financing and legal agreements for the Randle Reef project
- Worked cooperatively with Municipal Law Enforcement to address illegal dumping and graffiti strategies
- Cumulative net energy savings since 2006 has exceeded \$28 million
- Planted 6,000 trees across the City
- 212,000 floral plants in traffic islands and planters
- Installation of numerous traffic calming and safety measures
- Installed 50 ladder-style crosswalks
- Conversion of MacNab Street to two-way and reduction of speed limit to 30 km in the area

**2013 HIGHLIGHTS**

- **A Prosperous and Healthy Community (Cont'd)**
  - Implemented the Binbrook Trans Cab pilot project
  - Established a transit priority lane on King Street
  - Commenced construction on the Pan Am stadium
  - Continue to implement Clean and Green Hamilton Strategy
  - Installed a 250 kW Solar Voltaic Panel system on the roof of the Operations Centre at 330 Wentworth St. North
- **Valued & Sustainable Services**
  - Continue to complete projects on time, on budget
  - 47 construction projects worth \$85 million, including reconstruction of Beckett Drive and the Mountain Park Avenue bridge over the Sherman Cut



## 2013 HIGHLIGHTS

- **Valued & Sustainable Services (cont'd)**
  - Fleet Services review undertaken
  - Substantial completion of the upgrade to the wastewater treatment plant primary clarifier
  
- **Leadership & Governance**
  - Continued Cutting Edge of Leadership training for all Public Works supervisory staff
  - Adopted cultural pillars as a Public Works standard for behaviour

## 2013 HIGHLIGHTS

- **Leadership & Governance (cont'd)**
  - Development of a Pedestrian Mobility Plan to increase mobility through Complete Streets
  - Alignment of Business Planning process with Strategic Plan
  - Updated Service Profiles
  - Initiated pilot to develop new business planning model
  - Web Re-development – support for Web Agents and Service Delivery Strategy Team

## 2014 INITIATIVES

- **A Prosperous and Healthy Community**
  - Completion of the Pan Am Stadium
  - Multi-modal transportation in partnership with Mohawk College
  - Introduce the City's first bike share program
  - Continue work on the Randle Reef remediation project
  - Rapid Ready – 2014 local transit service improvements
  - Construct a park 'n' ride facility at the Mountain Transit Centre
  - Transit shelter expansion and rehabilitation
  - Transit A and B line amenities
  - Scott Park Recreation and Seniors Centre
  - Provincial Offences Administration Offices
  - School Board Site Acquisition

## 2014 INITIATIVES

- **Valued & Sustainable Services**
  - Update the Transportation Master Plan
  - Implement the Pedestrian Mobility Plan and enhance the cycling system
  - Initiate a flooding master plan
- **Leadership & Governance**
  - Continue to offer leadership training to supervisory staff
  - Participate in implementation of call handling recommendations
  - Support Service delivery review
  - Support web redevelopment

## SERVICE DELIVERY PROFILES

**Public Works supports the following programs and related services:**

### **Environmental Management**

- Cemeteries
- Forestry
- Horticultural Programs
- Solid Waste Management
- Storm Water Management
- Water Supply & Distribution (Rate Budget)
- Wastewater Collection & Treatment (Rate Budget)
- Storm Water Management (Rate Budget)

### **Leisure & Recreation**

- Parks & Open Space Access

### **Transportation**

- Strategic Transportation Planning
- Roadway Access
- Traffic Flow & Roadway Safety
- Public Transportation

### **Corporate Services**

- Energy Management
- Facilities Management
- Engineering Services
- Fleet Management
- Recreation Asset Management
- Public Works Departmental Support Services

**GROSS - NET LEVY CHANGE****2014 Maintenance Budget Year Over Year Review (\$000s)**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget Requested
Gross Expenditures	258,963	268,629	278,181	287,545
Gross Revenues	(79,236)	(83,441)	(83,733)	(84,745)
Net Levy	179,726	185,188	194,449	202,800

Change in Gross Expenditures	9,667	9,552	9,364
% Change	3.7%	3.6%	3.4%
Change in Gross Revenues	(4,205)	(292)	(1,012)
% Change	5.3	0.3%	1.2%
Net Levy Change	5,462	9,260	8,352
% Change	3.0%	5.0%	4.3%

## 2014 GROSS EXPENDITURES

FCS14005 Book 2, Page 125

	2013 Restated	2014 Base Budget <sup>1</sup>	\$ Change	% Change
Employee Related Cost	\$154,827,940	\$158,071,480	\$3,243,540	2.1%
Material and Supply	22,775,300	22,902,400	127,100	0.6%
Vehicle Expenses	32,764,650	33,869,090	1,104,410	3.4%
Building and Ground	14,696,020	14,264,970	(431,050)	(2.9%)
Consulting	266,160	261,640	(4,520)	(1.7%)
Contractual	71,458,070	74,703,290	3,245,220	4.5%
Agencies/Support Payments	168,250	183,650	15,400	9.2%
Reserves/Recoveries	(21,990,510)	(20,340,950)	1,649,560	(7.5%)
Cost Allocations	(138,990)	240,940	379,930	(273.4%)
Financial	3,298,500	3,332,690	34,190	1.0%
Capital Financing (E)	55,950	55,950	0	0.0%
Capital Expenditures	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$278,181,340</b>	<b>\$287,545,150</b>	<b>\$9,363,810</b>	<b>3.4%</b>

<sup>1</sup> inclusive of base budget savings

## 2014 MAJOR COST DRIVERS - EXPENDITURES

Description	Amount (\$000's)
Employee Related (Sal/Wage \$2,219K; Benefits \$388K; OMERS \$292K)	3,243
Winter Season	1,534
Tim Horton's Field	750
Transit Service Levels	680
Transit Fleet Reserve Phase in Strategy (Year 4 of 8)	450
Waste Contracts (Collection and Disposal)	290



## 2014 GROSS REVENUES

FCS14005 Book 2, Page 125

	2013 Restated	2014 Base Budget <sup>1</sup>	\$ Change	% Change
Fees and General	(\$66,737,210)	(\$68,968,650)	(\$2,231,440)	(3.3)%
Grants and Subsidies	(14,269,910)	(14,190,510)	79,400	0.6%
Reserves	(2,725,560)	(1,585,600)	1,139,960	41.8%
<b>TOTAL REVENUES</b>	<b>(\$83,732,680)</b>	<b>(\$84,744,760)</b>	<b>(\$1,012,080)</b>	<b>(1.2)%</b>

<sup>1</sup> inclusive of base budget savings



## 2014 MAJOR COST DRIVERS - REVENUES

Description	Amount (\$000's)
• Tim Horton's Field	(750)
• McMaster Lease	(500)
• Central Composting Facility Revenues – (\$200 to reserve)	(400)
• Transit Service Level Funding from Stabilization Reserve	(175)
• Transit Fare Revenue	(132)
• Contribution from Reserves for Recycling Revenues	890
• Energy Reserve	300
• Gas Tax Funding	200
• Hamilton Renewable Power Inc. - dividend reduction	100

**2014 NET OPERATING BUDGET (\$000'S)**

<b>PUBLIC WORKS</b>	<b>2013 Restated</b>	<b>2014 Requested Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Gross Expenditures	278,181	287,545	9,364	3.4%
Gross Revenues	(83,732)	(84,745)	(1,012)	(1.2)%
<b>NET LEVY</b>	<b>194,449</b>	<b>202,800</b>	<b>8,352</b>	<b>4.3%</b>



**2014 NET OPERATING BUDGET BY DIVISION**

	2013 Restated Budget	2013 Projected Actual	2014 Preliminary Budget	2014 Preliminary vs. 2013 Restated	
				\$	%
PW-General Administration	0	0	0	0	0.0%
Corporate Assets & Strategic Planning	21,586,420	22,063,540	22,242,860	656,440	3.0%
Engineering Services	5,696,800	5,533,020	5,996,800	300,000	5.3%
Environmental Services	36,191,300	36,366,590	37,827,610	1,636,310	4.5%
Operations	78,782,710	78,155,200	82,125,680	3,342,970	4.2%
Transportation	52,191,430	52,108,540	54,607,450	2,416,020	4.6%
<b>NET LEVY</b>	<b>194,448,660</b>	<b>194,226,890</b>	<b>202,800,400</b>	<b>8,351,740</b>	<b>4.3%</b>



**2014 BASE BUDGET SAVINGS**

FCS14005 Book 1, Page 40

- Base budget savings included in base budget:
    - Efficiencies (\$ 100,000)
    - Revenues (\$ 127,000)
    - Cost Avoidance (\$3,019,000)
- Total** **(\$3,246,000)**

## ASSET BASE GROWTH

Asset Type	2012	2013	Change in Inventory from	
	Inventory	Inventory	2012-2013	
Roads (In km)	6,376	6,388	12	0.19%
Sidewalks (km)	2,362	2,378	16	0.68%
Bridges (#)	386	391	5	1.30%
Water Mains (km)	2,024	2,024	0	0.00%
Sewer Mains (km)	2,813	2,867	54	1.92%
Traffic Signals (#)	546	555	9	1.65%
Streetlights (#)	45,653	45,750	97	0.21%
Storm Ponds (#)	156	162	6	3.85%
Facilities (Corporate) (sqf)	7,250,000	7,250,000	0	0.00%
Parks (#)	397	402	5	1.26%
Fleet Vehicles (#)	1,372	1,362	-10	-0.73%
Transit Vehicles (HSR & ATS) (#)	289	296	7	2.42%
Waste Management Facilities (#)	8	8	0	0.00%
Catch Basins (#)	39,009	42,981	3,972	10.18%
Trees (Urban ROW) (#)	144,791	150,305	5,514	3.81%
Trees (Rural ROW) (#)	107,000	107,000	0	0.00%
Cemeteries (sites)	67	67	0	0.00%
Bike Lanes (km)	141	153	12	8.51%
Trails (km)	54	56	2	3.70%
Floral Traffic Islands (#)	272	279	7	2.57%
Traffic Roundabouts / Circles (#)	61	61	0	0.00%
Households	215,730	217,890	2,160	1.00%

\* 2012 households from 2012 financial report (rounded), increase for 2013 based on growth forecast

**2013 TAX OPERATING BUDGET**

# Public Works

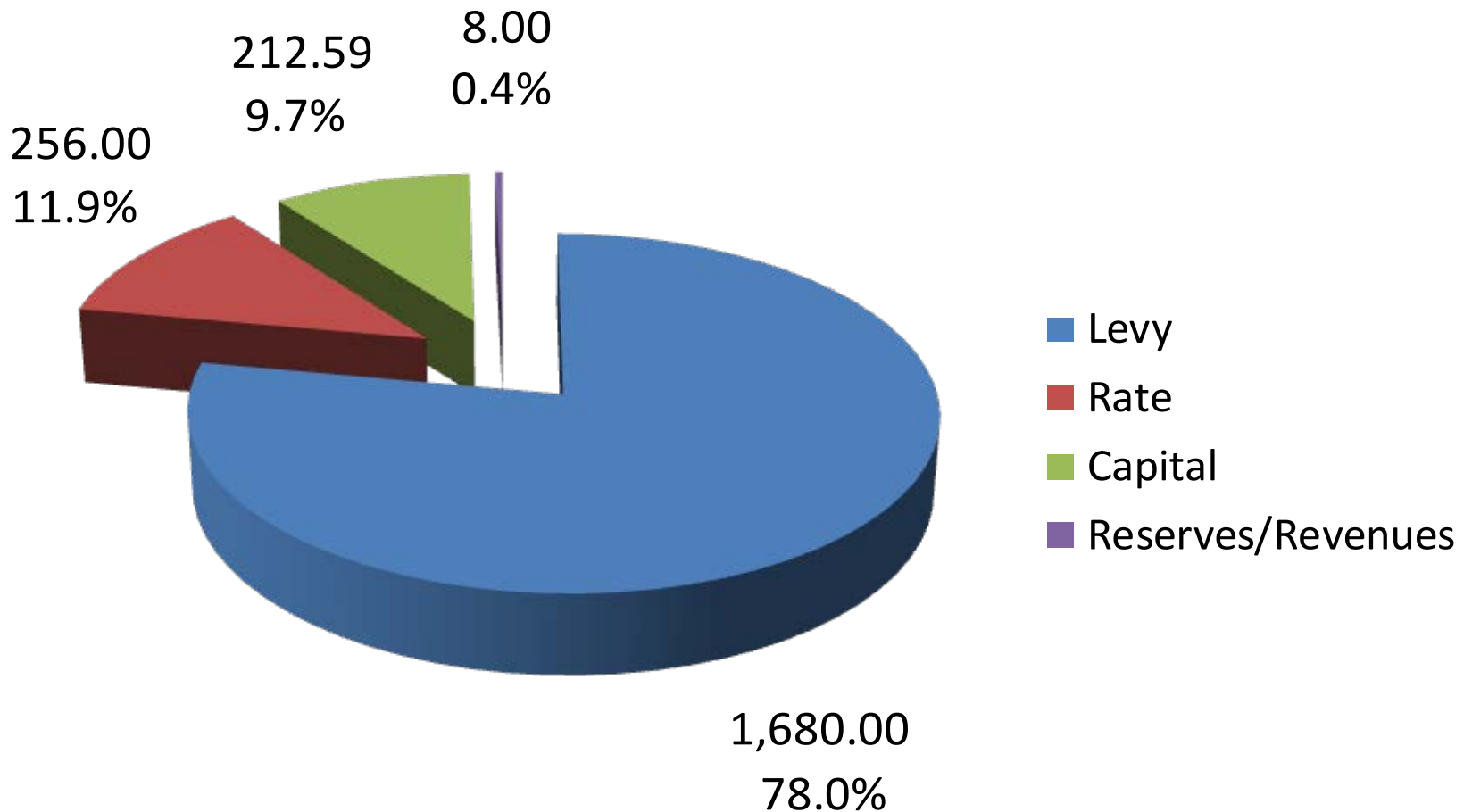
## Additional Information



**STAFF FUNDING SOURCE**

Additional Information Item 30

**Total Public Works FTE = 2,156.59**





**ADDITIONAL INFORMATION—PERMANENT VACANCIES**

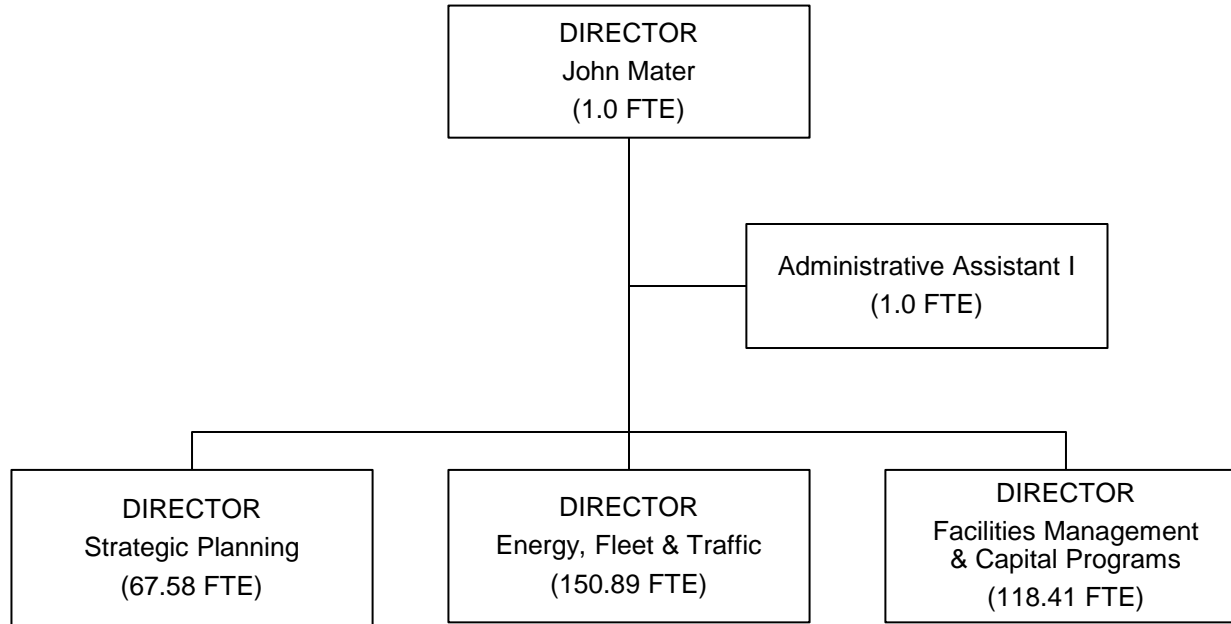
Additional Information Item 15

<b>Division</b>	<b>Total FTEs</b>	<b>Vacant FTEs at 12/31/13</b>	<b>% Vacant at 12/31/13</b>
General Administration	57.0	0.0	0.0%
Corporate Assets & Strategic Planning	338.89	18.5	5.5%
Engineering Services	113.33	3.0	2.6%
Environmental Services	342.89	16.7	4.9%
Operations <sup>1</sup>	367.84	26.7	7.3%
Transportation	648.04	15.4	2.4%
<b>Total Public Works (Tax Levy)</b>	<b>1,867.99</b>	<b>80.3</b>	<b>4.3%</b>

<sup>1</sup> Excludes positions currently in arbitration

# Corporate Assets & Strategic Planning

**CORPORATE ASSETS & STRATEGIC PLANNING**

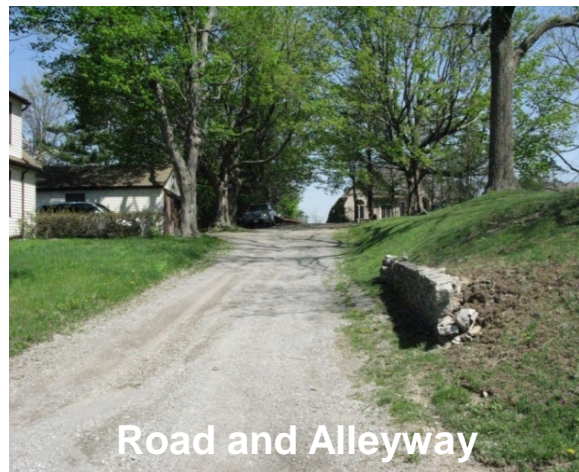


Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2013	13.00	325.89	338.89	25.1:1
2014	13.00	325.89	338.89	25.1:1
Change	0.00	0.00	0.00	

## PROGRAM SPECIFIC INFORMATION

- Strategic Planning – Robert Norman
  - Landscape Architectural Services
  - Policy and Programs
  - Business Programs
- Energy, Fleet and Traffic – Geoff Lupton
  - Office of Energy Initiatives
  - Central Fleet
  - Traffic Operations and Engineering
- Facilities Management and Capital Programs – Rome D’Angelo
  - Strategic Planning, Capital and Compliance
  - Facilities Operations and Technical Services
  - Golf and Stadium Operations

**OVERVIEW OF SERVICES ~ STRATEGIC PLANNING**



**TEAM OVERVIEW ~ STRATEGIC PLANNING**

The Strategic Planning Team is responsible and accountable for developing sustainable strategic infrastructure plans based on Council’s Strategic Plan, implementation of City parks and open spaces, providing program, procedures, legislative and data management support to both residents and Operations staff; as well as processing encroachment agreements and road closures.

Activities	
Innovation	Park Planning
Policy Development	Capital Forecasting
Project Management	Technical Design
Process Reviews	Education
Quality Assurance	Coordination
Operational Efficiencies	Community Outreach



## SERVICES PROVIDED ~ STRATEGIC PLANNING



### Landscape Architectural Services

- Project management for the master planning and design of environmental areas, outdoor sports facilities, urban and rural parks, recreational trails and park planning



### Policy & Programs

- Research and project management to implement programs that improve operational efficiencies and service levels to the public
- Departmental and Divisional representatives for committees, including:
  - Waste Management Advisory Committee
  - Cootes to Escarpment Steering Committee



### Business Programs

- Support client field operations through data entry, responding to customer service inquiries, event planning and community education
- Coordinate training programs, monitor health & safety plans and provide data management analysis to operational leaders

**ONGOING PRODUCTIVITY IMPROVEMENTS**

**Process Improvements**

- Requests for public meetings within Parks – Fridays & Saturdays: Durand, Crown Point, McLaren
- Operations Management Report training in the field
- Work with HCA to operate Confederation Park and provide sustainable services to the citizens



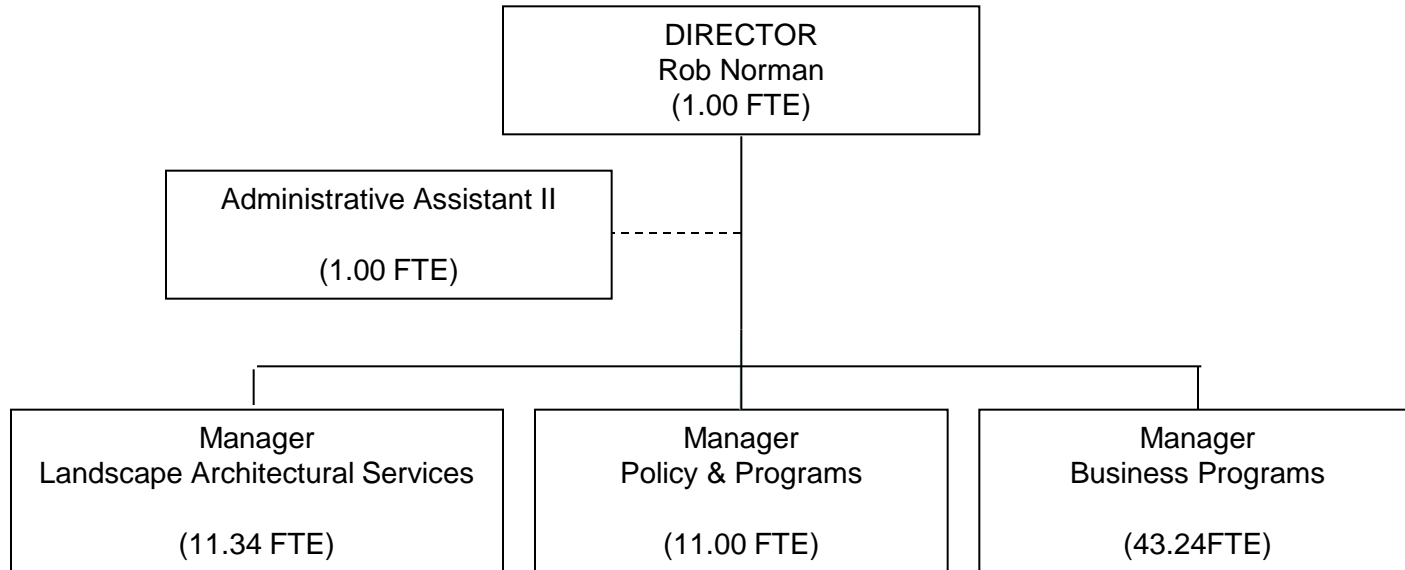
**Continuous Improvement Culture**

- Cutting Edge of Leadership Training Phase II
- S. Barnhart Department representative for Corporate Culture Implementation Team
- A. Storey Department representative for Web redevelopment and call handling review
- “All Staff Day” Workshop – Our Common Thread





**ORGANIZATIONAL CHART ~ STRATEGIC PLANNING**



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2013	4.00	63.58	67.58	15.9:1
2014	4.00	63.58	67.58	15.9:1
Change	0.00	0.00	0.00	0.00



**SERVICES & KEY FACTS ~ STRATEGIC PLANNING**

**Landscape Architectural Services**

- Provides professional planning and design services parks, waterfront, recreational trails and open spaces
- Enhance the environment and recreational opportunities for the citizens of Hamilton

**Policy & Programs**

- Plan, develop and implement programs strategies to improve effectiveness and efficiency
- Ensure compliance with Provincial and Federal statutes and regulations and municipal by-laws and policies

**Business Programs**

- Support client field operations through data entry, customer service, community outreach and education
- Coordinate training programs, health & safety plans, data management and large recruitment initiatives for client operational divisions

2014 Budget Request (\$000s)	
Operating Budget*	
Gross	\$6,528
Revenues	(\$124)
Net	\$6,404
\$ increase from 2013	\$98
% increase from 2013	1.6%

Cost per household 2013	\$29.23
Cost per household 2014	\$29.39
% Change from 2013	0.5%

*\*Landscape Architectural Services - 100% recovered from capital*

**2013 ACCOMPLISHMENTS ~ STRATEGIC PLANNING**

**Landscape Architectural Services**

- William Schwenger Park Spray Pad – completed
- Gage Park Fountain Terraces – completed

**Policy & Programs**

- Removed 2,250 kg of waste from 3 steep slope locations
- 1,500 Special Considerations applications for waste were processed

**Business Programs**

- 16,650 volunteers engaged in “Team Up to Clean Up” programs, 42,000 volunteer hours and a value of over \$1M
- Visited 800 multi-residential buildings to re-engage them on the use of blue cart and green cart diversion tools



William Schwenger Park



Steep Slope Clean-Up



Community Clean-Ups

**2014 KEY DELIVERABLES ~ STRATEGIC PLANNING**

**Landscape Architectural Services**

- Waterfront: Completion of detail design for the sports zone within Confederation Park
- West Harbour Front design of shoreline improvements, design build RFP for breakwater
- Design and construction of rain gardens within Churchill Park
- Gateway Signing

**Policy & Programs**

- Consolidated Street Furniture Program – development placement guidelines and design standards
- Review of Confederation Park operating model
- Advertising on the Lincoln Alexander Parkway

**Business Programs**

- Clean and Safe Railway Neighbourhood Projects – collaboration with Municipal Law Enforcement and Canadian Pacific Railway
- 900 eligible commercial properties for implementation of the green cart program



**ENERGY, FLEET & TRAFFIC**

**Corporate Assets & Strategic Planning  
Division**

**ENERGY, FLEET & TRAFFIC**



**TEAM OVERVIEW ~ ENERGY, FLEET AND TRAFFIC**

**Purpose / Function**

- Energy/ fuel services to ensure our City facilities, City fleets and equipment operate;
- Energy efficiency services reduce energy consumption, costs and environmental emissions;
- Fleet services to ensure the City’s Central Fleet is properly maintained and operational;
- Fleet training, safety and compliance with the City CVOR rating;
- Traffic operation services that ensure our community moves safely;
- Traffic engineering services to ensure our roads are designed for all road users and pedestrians.

**ACTIVITIES**

Energy Conservation	Fleet Planning & Procurement	Traffic Signs & Markings
Renewable Energy	Preventative Maintenance	Traffic Signals
Energy Procurement	Major Repairs	Traffic Engineering
District Energy	Regulatory Compliance (CVOR)	Roadway & Pedestrian Safety
Energy Tracking & Reporting	Driver Training & Development	Code & Legislative Compliance
Green Energy Act	Vehicle Licensing	Red Light Camera Program
Energy Monitoring & Verification	Materials Management	School Zone Flashers



**SERVICES PROVIDED ~ ENERGY, FLEET AND TRAFFIC****ENERGY (Office of Energy Initiatives)**

Develops and manages energy conservation and demand management projects to reduce energy consumption, costs and emissions. Energy management plays a major role in achieving the City's targeted energy and emissions reductions.

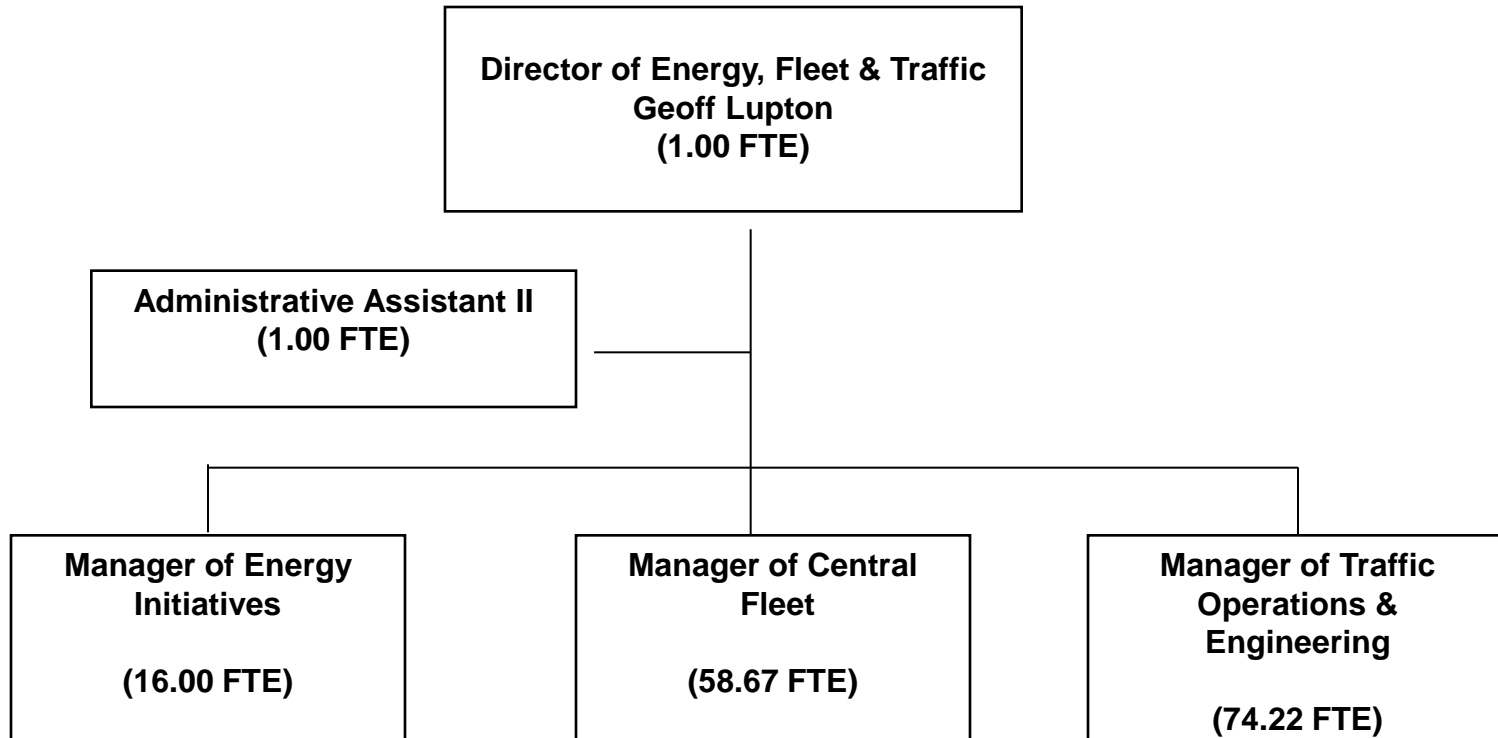
**FLEET (Central Fleet)**

Provides fleet services for 1,362 vehicles and equipment units through 9 City garages and numerous outside contractors. Core mission is to acquire, repair, maintain and dispose of mobile equipment required to provide municipal services. Driver training, CVOR reduction strategies are some of the many diverse services.

**TRAFFIC (Traffic Operations and Engineering)**

Traffic plans, engineers, operates and maintains tens of thousands of traffic signs, 555 traffic signals, 6,500 lane kilometers of pavement markings. Operations staff are on call 24/7 call to respond to emergency signal failures. Engineering staff ensures the City's Traffic system is designed safely and efficiently for all road users.

**ORGANIZATION CHART ~ ENERGY, FLEET & TRAFFIC**



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
2013	4.00	146.89	150.89	36.7:1
2014	4.00	146.89	150.89	36.7:1
Change	0.00	0.00	0.00	0.00





## 2013 ACCOMPLISHMENTS

### Energy Initiatives

- Cumulative energy savings since 2006 are estimated to be over \$32 M (Gross) at year end 2013
- Reduced natural gas costs by over 10% in 2012 and additional 10% for 2013
- Increase in Class A electricity rate savings totals \$3.5M with over \$2M savings in 2013
- First rooftop solar PV project at 330 Wentworth, Ops Centre.
- Enhanced operational role with Hamilton Renewable Power Inc. (HRPI) and Hamilton Water's biogas plant
- Green Energy Act - Met 1<sup>st</sup> year reporting requirements
- Upgrade and replacement of central utilities plant transformers
- Led exterior lighting – all fire stations
- District energy



## 2013 ACCOMPLISHMENTS

### Central Fleet

- Improved driver education, reporting and increased in-field presence have successfully reduced the City's CVOR (Commercial Vehicle Operator's Registration) Safety Rating from 73.5% to a low of 48.1%.
- New Light Duty Vehicle Service Contract
- Worked with Waste Collections to build and deliver 16 single stream waste packers at a reduced purchase cost saving over \$2.0 million dollars.
- Sweeper rebuilds identified as an alternative to full replacements to extend vehicle life cycle and reduce capital expenditures by \$300,000.
- Central Fleet Service Delivery Review and analysis.



## 2013 ACCOMPLISHMENTS

### Traffic Operations & Engineering

- Renewed focus on customer service
- Listening & working with colleagues on the Transportation Coordinating Committee
- Installed “ladder” pedestrian crossings at approximately 50 test locations
- Maintained safe and reliable traffic signs, signals, street lighting and pavement marking asset inventory
- Installed the first removable speed humps e.g. Highgate and Charlton
- McNab 2-way conversion
- Designed the Traffic Management Centre. Tendered for construction
- Signal controller graffiti abatement pilot project (signal controller wrapping)
- Uninterrupted power supply at railway pre-empted traffic signals
- Safety training program “train the trainer”



**2014 KEY DELIVERABLES ~ ENERGY, FLEET & TRAFFIC**

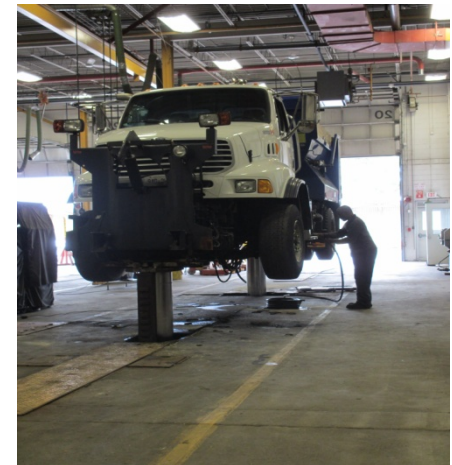
**Energy Initiatives**

- New Corporate Energy Policy
- District Energy (Courthouse, McMaster, Potential sale of District Energy Assets to Hamilton Community Energy)
- Annual Green Energy Act requirements (business plans and reporting activity)
- Water Pump Station Audit
- Building Automation System (BAS) system modernization
- New Energy Management Information System



**Central Fleet**

- Service Delivery Review
- CVOR Safety Rating improvements
- Implement Ministry driven changes to Driver Certification Program
- Revise the Green Fleet Plan
- Migration from Avantis Fleet Management Software to Hansen
- Joint review with Golf Operations on new business model of vehicle acquisition and maintenance
- Compressed Natural Gas (CNG) powered vehicles for Transit & Central Fleet



**2014 KEY DELIVERABLES ~ ENERGY, FLEET & TRAFFIC**

**Traffic Operations & Engineering**

- Strategic Roadway Safety program
- Enhanced School Zone Speed and Flasher Program
- Review High incident Traffic collision locations – Screening Report
- Strategy for using Red Light Camera Reserve funding for Strategic Traffic Safety Initiatives
- Traffic Management Center – Modernization of the City’s Traffic Systems
- Continue to engineer and implement improvements related to programs such as: Neighbourhood Action Plans and the Transportation Master Plan and the Pedestrian Mobility Plan
- Emergency Detour Routing in conjunction with the MTO.



## ENERGY COST DRIVERS – IMPACTING THE LEVY

Description	\$ Amount (000's)		Net
	Electricity (+6%)	Natural Gas (-6%)	
Corporate – Levy	358	(455)	(97)
Public Works - Levy	(13)	(142)	(155)

\* Electricity - Excludes Street Lighting (which is also a 0% increase)

### Fuel

A change of 1 cent in fuel price is equivalent to a \$120,000 change.

## ENERGY SAVINGS

Year by Year								
	2006	2007	2008	2009	2010	2011	2012	2013
Corporate Total Levy	\$ 562,518	\$ 4,033,235	\$ 3,080,801	\$ 3,183,301	\$ 2,613,056	\$ 4,912,917	\$ 2,817,836	\$ 2,882,263
Corporate Total Rate	\$ 365,710	\$ 1,345,354	\$ 929,947	\$ 808,386	\$ 99,457	\$ 1,191,266	\$ 1,759,356	\$ 2,292,753
Corporate Total	\$ 928,229	\$ 5,378,589	\$ 4,010,747	\$ 3,991,687	\$ 2,712,514	\$ 6,104,183	\$ 4,577,192	\$ 5,175,016
Employee Related Costs	\$ -	\$ 216,070	\$ 376,150	\$ 475,200	\$ 494,360	\$ 728,390	\$ 967,030	\$ 880,570
Employee Cost Recovery -HRPI	\$ -	\$ -	\$ -	\$ (40,487)	\$ (33,738)	\$ (72,800)	\$ (77,650)	\$ (101,700)
<b>Net Savings</b>	\$ 928,229	\$ 5,162,519	\$ 3,634,597	\$ 3,476,000	\$ 2,184,416	\$ 5,302,993	\$ 3,532,512	\$ 4,192,746
Cumulative								
Corporate Total Levy	\$ 562,518	\$ 4,595,753	\$ 7,676,554	\$ 10,859,855	\$ 13,472,911	\$ 18,385,829	\$ 21,203,665	\$ 24,085,927
Corporate Total Rate	\$ 365,710	\$ 1,711,064	\$ 2,641,011	\$ 3,449,397	\$ 3,548,854	\$ 4,740,120	\$ 6,499,475	\$ 8,792,228
Corporate Total	\$ 928,229	\$ 6,306,818	\$ 10,317,565	\$ 14,309,252	\$ 17,021,765	\$ 23,125,948	\$ 27,703,140	\$ 32,878,156
Employee Related Costs		\$ 216,070	\$ 592,220	\$ 1,067,420	\$ 1,561,780	\$ 2,290,170	\$ 3,257,200	\$ 4,137,770
Employee Cost Recovery -HRPI	\$ -	\$ -	\$ -	\$ (40,487)	\$ (74,225)	\$ (147,025)	\$ (224,675)	\$ (326,375)
<b>Net Savings</b>		\$ 6,090,748	\$ 9,725,345	\$ 13,201,345	\$ 15,385,760	\$ 20,688,753	\$ 24,221,265	\$ 28,414,011

Note: Savings for 2013 are estimated and therefore cumulative savings are projected values

**OFFICE OF ENERGY INITIATIVES**

**Services Provided & Key Facts**

Develop and manage energy conservation and demand management projects that reduce energy costs, consumption and environmental emissions which are major contributors to achieving the targeted reductions set out under the City Of Hamilton’s Corporate Energy Policy and Vision 2020 Policy.

Provide corporate energy and commodity reporting, analysis, expertise and technical support. Monitor all Corporate Utility accounts for electricity, natural gas, water and fuel (exceeding \$50 M annually).

- Manage the day to day operations of:
- Hamilton Renewable Power Inc. (HRPI);
  - New BioGas Purification Plant;
  - District Cooling and Central Utility Plant.

2014 Budget Request (\$000s)	
Operating Budget	
Gross	5,127
Revenues	(1,655)
Net	3,472
\$ increase from 2013	54
% increase from 2013	1.6%

Savings per household 2013	(\$20.99)
Savings per household 2014	(\$19.67)
% Change from 2013	6.3%





**CENTRAL FLEET**

**Services Provided & Key Facts**

Provides fleet services for 1,362 vehicles and equipment units through 9 City garages and numerous outside contractors. Services include:

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

2014 Budget Request (\$000s)	
Operating Budget	
Gross	4,597
Revenues	(4,231)
Net	366
\$ increase from 2013	21
% increase from 2013	6.2%

Cost per household 2013	1.60
Cost per household 2014	1.68
% Change from 2013	5.2%



**TRAFFIC OPERATIONS & ENGINEERING**

**Services Provided & Key Facts**

Plans and delivers maintenance of tens of thousands of traffic and parking signs, 555 traffic signals, 6,500 lane km of pavement markings. Signal staff are on call 24/7 to respond to emergency signal failures.

- Maintenance of existing signalized intersections
- Signalized Intersection Modernizations
- New Signal Installations
- Install and maintain all regulatory, warning and information signage
- Install Pavement Markings
- Traffic Calming
- Bike lane maintenance (signage/markings)
- Special Event Signage
- Install Tourism Destination Signage
- Boundary Signage

2014 Budget Request (\$000s)	
Operating Budget	
Gross	10,249
Revenues	2,713
Net	7,536
\$ increase from 2013	164
% increase from 2013	2.2%

Cost per household 2013	34.17
Cost per household 2014	34.59
% Change from 2013	1.2%



# FACILITIES MANAGEMENT & CAPITAL PROGRAMS (FMCP)



## CAPITAL AND COMPLIANCE

**FACILITIES O&M**



**GOLF**



**RECREATION**



**FACILITIES**



## FACILITIES MANAGEMENT & CAPITAL PROGRAMS

Facility Management is defined as the Integration of people, places and process in order to manage the City's Building Environment; Facility Management is based on using 11 core competencies:

<b>11 Core Competencies</b>	
1) Communication	7) Operations and Maintenance
2) Emergency Preparedness and Business Continuity	8) Project Management
3) Environmental Stewardship and Sustainability	9) Quality Management Program
4) Finance & Business	10) Real Estate and Property Management
5) Human Factors	11) Technology
6) Leadership and Strategy	

**FACILITIES MANAGEMENT & CAPITAL PROGRAMS**

**Inventory of 510 Core Facilities**

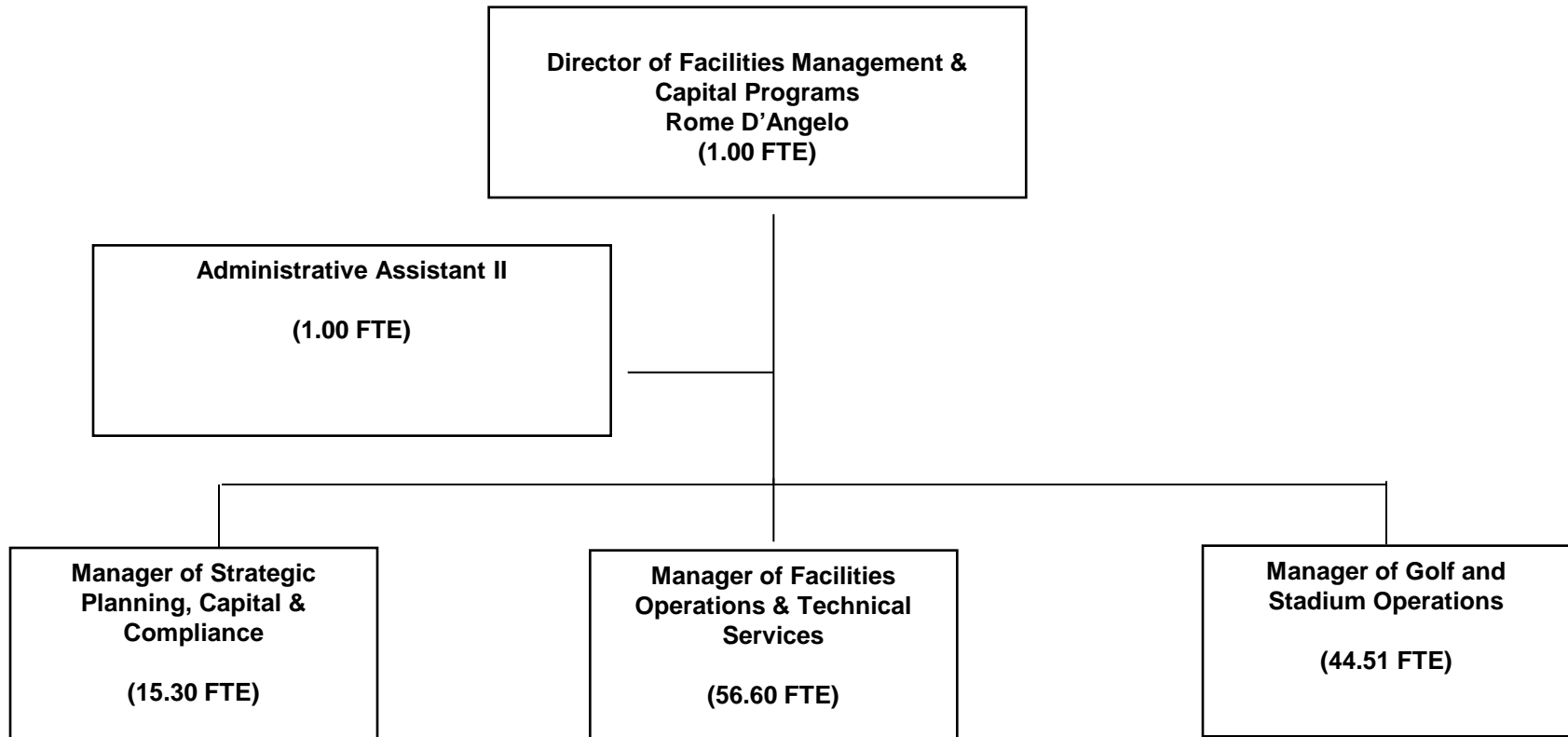
- ❑ **CORPORATE FACILITIES**
  - ✓ City Halls
  - ✓ Town Halls
  - ✓ Fire Stations
  - ✓ Libraries
  - ✓ Yards
  - ✓ Cemeteries
  - ✓ Leased Corporate Facilities
  - ✓ Civic Properties
  - ✓ Libraries
  
- ❑ **RECREATION FACILITIES**
  - ✓ Recreation Arenas
  - ✓ Recreation Centers
  - ✓ Indoor/Outdoor Pools
  - ✓ Community Halls
  - ✓ Park Buildings
  - ✓ Golf Operations
  
- ❑ **ENTERTAINMENT FACILITIES**
  - ✓ Cops Coliseum
  - ✓ Hamilton Place
  - ✓ Convention Centre
  - ✓ Tim Horton's Field



**Facility Information**

- ❑ **\$1.5 BILLION IN FACILITY ASSETS**
- ❑ **7.5 MILLION SQUARE FEET**
- ❑ **\$19.557 MILLION IN 2014 BLOCK FUNDING (GROSS)**
  - ✓ Recreation \$ 11.140 Million
  - ✓ Corporate \$ 8.417 Million
  - ✓ Cops/HP/CC \$1.2 Million

**FACILITIES MANAGEMENT & CAPITAL PROGRAMS**



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2013	4.00	114.41	118.41	28.6:1
2014	4.00	114.41	118.41	28.6:1
Change	0.00	0.00	0.00	0.00



## 2013 KEY HIGHLIGHTS

## FACILITIES MANAGEMENT AND CAPITAL PROGRAMS

- Consolidation of Facilities Management (Recreation and Corporate Facilities)
- Consolidation of the Project Manager Office (Corporate, Recreation and ESI)
- Development of Property Liaison Committee to work more effectively with the HWDSB on joint projects
- Signed agreement with Global Spectrum and Carmen's group
- Staff Training – Project Management Professionals & Facility Manager Certifications (5 staff)

2013 City of Hamilton Staff Recognition

Won the Employee Spirit Team Award

Nominated City Manager's Team Award



## FACILITIES MANAGEMENT & CAPITAL PROGRAMS

### Strategic Planning and Capital Compliance

#### Services Provided

- Capital Planning
- Project Management
- Legislative & Code Compliance
- Accommodations Services

#### 2013 Accomplishments

- Compliance Programs: Refrigerant Management, Backflow Prevention, Fire Plan Updates, AODA Review, and Cooling Tower Updates
- Community Infrastructure Improvement Funds (CIIF) received \$1.1M
- Grand Opening of Lynden Library
- Grand Opening of Westmount Recreation Centre
- Completion of the following facilities:
  - Westdale Tennis Courts
  - Beemer Park Washroom
  - Winona Park Building
  - Sackville Senior Centre
- Code and Legislation Compliance
- Wentworth Roof completed to make way for the Solar Panel project

#### 2014 Key Deliverables

Completion of the following facilities:

- Green Acres Outdoor Pool
- CentreFreelton Outdoor Ice-Rink
- Ancaster Senior Achievement
- Rosedale Outdoor Pool
- Chedoke Multi-Purpose Facility





## FACILITIES MANAGEMENT & CAPITAL PROGRAMS

### Facilities Operations & Technical Services

#### Services Provided

- Customer Service Management
- Facilities O&M (HVAC, plumbing, electrical, etc.)
- Leasing
- Property Management
- Preventative Maintenance
- Custodial
- Demolitions
- Facility Help Desk/Space Bookings
- Quality Management Program
- Technology Solutions
- Access Management

#### 2013 Accomplishments

- Lister Leasing of Retail Space
- Demolition of City Motor Hotel
- Successful negotiation on Saltfleet Library
- Community Garden Station 32 (Corporate Culture), Staff was awarded the City Manager's Spirit Award

#### 2014 Key Deliverables

- BOMA Best for Lister Block
- Surplus of Properties
  - Normanhurst Community Centre
  - 52 – 56 Charlton (Lynwood Charlton)
  - Waterdown Library



## FACILITIES MANAGEMENT & CAPITAL PROGRAMS

### Golf and Stadium Operations

#### Services Provided

- Golf and Turf Management
- Pesticide Controls (Golf Courses only)
- Liaise between Carmen's / Global Spectrum at Entertainment Facilities

#### 2013 Accomplishments

- 2013 – Consumer Choice Award – Business Excellence – Chedoke Golf Course
- 2013 – King's Forest rated the # 1 Municipal Golf Course in Canada and 51<sup>st</sup> in the Top 59 Public Golf Courses in Canada through Score Golf
- Newly constructed Cart paths at both Chedoke & King's Forest Golf Courses
- Chedoke Clubhouse 'refresh' completed

#### 2014 Key Deliverables

- Golf Business Plan Update
- Opening of Tim Horton's Field
- Ti-Cat License Agreement



**FACILITIES MANAGEMENT & CAPITAL PROGRAMS**

2014 Budget Request (\$000s)	
Operating Budget	
Gross	\$10,838
Revenues	(\$6,373)
Net	\$4,465
\$ increase from 2013	\$319
% increase from 2013	7.7%

Cost per household 2013	\$19.22
Cost per household 2014	\$20.49
% Change from 2013	6.6%

**Facility Information**

- ❑ **\$1.5 BILLION IN FACILITY ASSETS**
- ❑ **7.5 MILLION SQUARE FEET**

**Inventory of 510 Core Facilities**

- ❑ **CORPORATE FACILITIES**
  - ✓ City Halls
  - ✓ Town Halls
  - ✓ Fire Stations
  - ✓ Libraries
  - ✓ Yards
  - ✓ Cemeteries
  - ✓ Leased Corporate Facilities
  - ✓ Civic Properties
  - ✓ Libraries
- ❑ **RECREATION FACILITIES**
  - ✓ Recreation Arenas
  - ✓ Recreation Centers
  - ✓ Indoor/Outdoor Pools
  - ✓ Community Halls
  - ✓ Park Buildings
  - ✓ Golf Operations
- ❑ **ENTERTAINMENT FACILITIES**
  - ✓ Copps Coliseum
  - ✓ Hamilton Place
  - ✓ Convention Centre
  - ✓ Tim Horton's Field



**THANK YOU**

**2014 BUDGET**

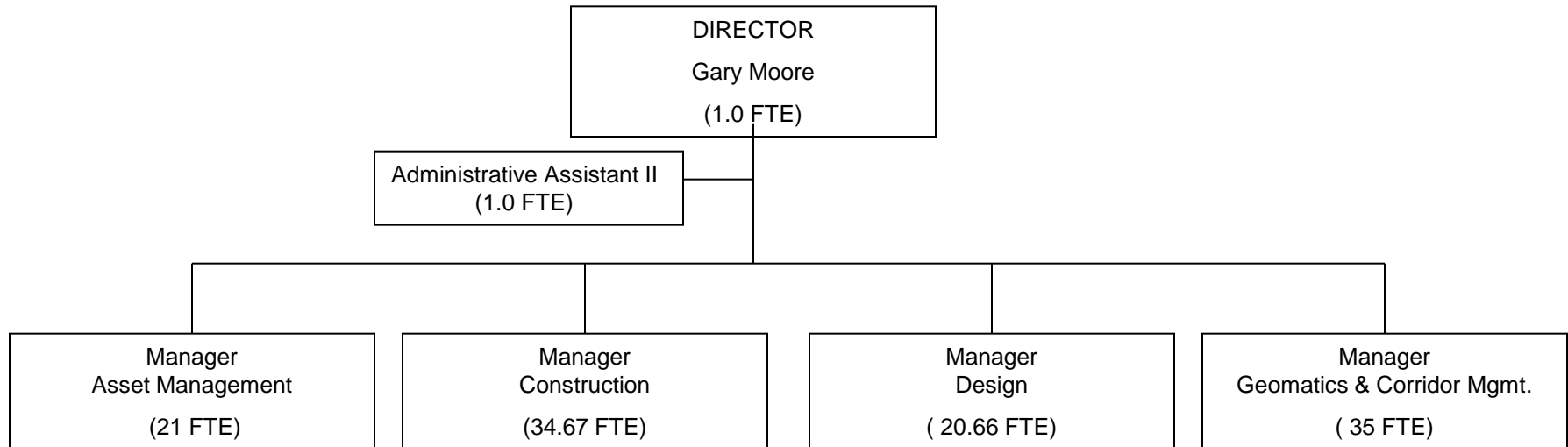
# Engineering Services

## PROGRAM SPECIFIC INFORMATION

### Engineering Services – Gary Moore, P. Eng

- Asset Management
- Design
- Construction Services
- Geomatics & Corridor Management

**ENGINEERING SERVICES**



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2013	5.00	108.33	113.33	21.67:1
2014	5.00	108.33	113.33	21.67:1
Change	0.00	0.00	0.00	

**PROJECT IMAGES**





## ASSET MANAGEMENT

### Services Provided & Key Facts

- Provides support to the Public Works Department through the development and the coordination of strategic infrastructure programs, through the capital budget process
- Provides city wide condition assessment, life cycle analysis, risk assessment, prioritization of needs, and long term capital programming for Hamilton's right of way infrastructure networks
- State of the Infrastructure (SotI)

### Accomplishments

- Asset Management Plan (AMP) Development  
(Provincial requirement for future funding applications)
- Integrated Right of Way Infrastructure Support System (IRISS)  
– Calibration Phase
- Critical Water Main Inspection Program  
(The Woodward Greenhill Transmission Main)
- Sewer Main Lining Program
- Parks State of the Infrastructure (SotI) Report

## DESIGN

### **Services Provided & Key Facts**

- Complete design services for the delivery of the Right of Way (ROW) Capital Program
- Responsible for the coordination of acquisition of property and utility works for capital projects
- Preparation of tender documents
- Obtain project approvals or permits

### **Accomplishments**

- Fessenden Flood Mitigation Project, Lower East End Drainage projects-
- Red Hill Industrial Business park projects
- Water/Wastewater Master Plan projects
- Capital Budget Right of Way (ROW) Program

## CONSTRUCTION

### **Services Provided & Key Facts**

- Provides construction administration, inspection services and contract management for Right of Way (ROW) capital works construction projects
- Responsible for overseeing and documenting the Contractor's performance with respect to the terms and conditions of the contract, including the quality control of materials and workmanship

### **Accomplishments**

- Delivery of 47 projects worth 85 million dollars
- Implementation and refinement of the Pavement and Materials Technology Review recommendations
- Implementation of improved Contractor performance evaluations has resulted in consistent and better overall performance from the construction industry

## GEOMATICS & CORRIDOR MANAGEMENT

### Services Provided & Key Facts

- Manage all utility permits, agreements, costing agreements and strategic directions
- Provide direction on development proposals with regards to access/egress and right of way impact
- Provide all engineering survey/legal survey services to support capital program and land acquisition
- Street lighting engineering design and program implementation
- Manage and issue all overweight, over dimension, road occupancy, road closure or use permits

### Accomplishments

- Creation of a web site that shows active Capital projects and all open utility, road closure and road cut permits
- This system won a gold award from the Municipal Information Systems Association (MISA)
- Fully title searched, mapped and classified all of City Alleys and Lanes
- Developed enhanced Road Occupancy Permit fees and processes
- Placed all Traffic Counts on a mapping web site
- Initiated a Street Light LED business case analysis.

## 2013 ACCOMPLISHMENTS

### Road Cuts

- 2300 Road Cuts
- \$4 Million in restoration costs

### Road and Sidewalk Lane kms

- Road Lane completed – 216 kms
- Existing Sidewalk replaced through ES Capital works - 44.4 kms
- New Sidewalk constructed by ES / Development - 2.8 kms

### Watermain CIPP Lining

- 3,975 m

### Sewer CIPP Lining

- 27.3 km ordered

### Sewer Lateral CIPP Lining

- 717 Laterals ordered

### Sewer Inspection and Condition Assessment

- 123.4 km Mainline
- 809 Laterals



## 2013 KEY PROJECTS

### Right of Way (ROW) Reconstruction

- Barton – Nash to Centennial
- Beckett Hill
- Sanatorium – Redfern to Chedmac
- West 5<sup>th</sup> – LINC to Marlowe
- Queensdale – Upper Wentworth to Upper Sherman
- Chester/Chesley/Annabelle

### Flood Mitigation & Drainage Program

- Fessenden
- Maple / Monterey / Dunsmure / Kenilworth
- Beach strip storm water pump station

### Red Hill Business Park

- Dartnall / Twenty Road / Nebo Road

### Right of Way (ROW) Resurfacing

- Highway 8 – Glover to Gray
- King St – Main to Wellington
- King St – Hwy 403 to Forsyth
- Main St – King to Kenilworth
- Upper Paradise – Stone Church to Rymal
- Inch Park Neighbourhood
- Turnball Neighbourhood
- Wilson – Halson to Rousseaux

## 2013 BRIDGES

- Bridge 087 – Mountain Park over Sherman Cut
- Bridge 322 – King St over Kenilworth Ave
- Bridge 275- York Blvd, Bridge Pier repairs
- Bridge 163 – Centennial Parkway CNR crossing

**SUMMARY**

**Services Provided & Key Facts**

Engineering Services is responsible for program development and delivery of all capital budget projects within the 3000 kilometres of right-of-way corridor within the City of Hamilton through:

**Asset Management**

- inventory, needs analysis, scope budget control

**Design**

- detailed design and tendering preparation

**Construction**

- contract administration and resident site inspection

**Geomatics and Corridor Management**

- legal and engineering surveys and plans corridor control
- street lighting

2014 Budget Request (\$000s)	
Operating Budget	
Gross	21,139
Revenues	(\$15,142)
Net	5,997
\$ increase from 2013	300
% increase from 2013	5.3

Cost per household 2013	\$26.41
Cost per household 2014	\$27.52
% increase from 2013	4.2%





**THANK YOU**



**2014 BUDGET**

# **Environmental Services**



# OVERVIEW OF SERVICES



**OVERVIEW OF SERVICES**

**Purpose / Function**

The Environmental Services Division is responsible for operating and maintaining public works assets including: 498 acres (202 hectares) of municipal cemeteries at 67 sites; trees on City streets and parks; horticultural features in 279 floral traffic islands, 88 medians/boulevards/laybys, 48 civic properties, 4,256 acres (1,723 hectares) of municipal park, shared school park and open space at 510 sites; an integrated waste management system processing approximately 235,000 tonnes of waste and recyclables annually; and 12 closed landfills.

**Services Provided**

**Forestry  
Horticulture**

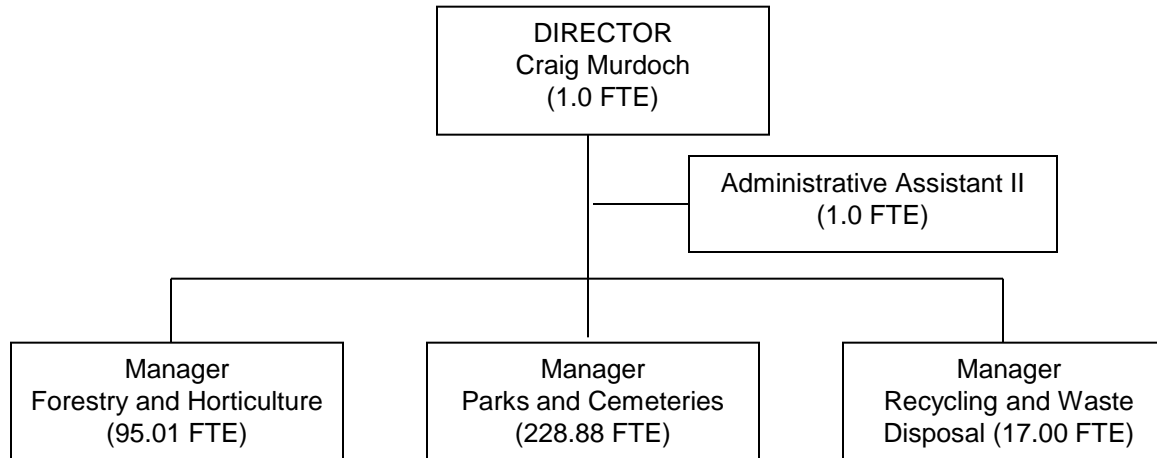
**Parks Maintenance  
Cemeteries**

**Recycling and Waste Disposal**  
–*Recycling, Waste Processing*  
–*Landfill Operations & Maintenance*

ENVIRONMENTAL SERVICES (\$000)	
2013 NET BUDGET RESTATED	36,192
2014 NET REQUESTED BUDGET	37,828
2014 NET CHANGE	1,636
2014 FTE	342.89



**ENVIRONMENTAL SERVICES**



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2013	4.00	338.89	342.89	84.72:1
2014	4.00	338.89	342.89	84.72:1
Change	0.00	0.00	0.00	



## PROGRAM SPECIFIC INFORMATION

- Recycling and Waste Disposal – Emil Prpic
  - Transfer stations and open/closed landfills
  - Recyclable material processing
  - Site remediation
- Forestry and Horticulture – Mike McNamara
  - Tree maintenance, health, storm response, planting
  - Plant production, planting and maintenance, horticultural shows
- Parks and Cemeteries – Tennessee Propedo
  - Parks, trail and marina maintenance
  - Cemetery sales, interments and site maintenance

**2013 ACCOMPLISHMENTS – RECYCLING & WASTE DISPOSAL**

**Recycling and Waste Disposal**

- Started 7 year operating contract for Materials Recycling Facility (MRF) and new “front end” processing equipment
- Negotiated 6 year extension to process the Region of Halton’s SSO material at the Central Composting Facility (CCF)
- Commissioned process air exhaust stack at CCF
- 90% use of tarps for daily cover thus preserving capacity at Glanbrook Landfill
- Executed new contract for the operation of the scale houses at the MRF, CCF and Transfer Stations / Community Recycling Centres
- Processed 243,500 vehicles at Transfer Stations and Community Recycling Centres
- Processed 45,000 tonnes of blue box material at MRF and 51,300 tonnes of green cart organics and leaf and yard waste at two composting sites
- Landfilled 135,000 tonnes of waste at the Glanbrook Landfill



## RECYCLING AND WASTE DISPOSAL

### Services Provided & Key Facts

Plans, maintains and operates an integrated waste management system handling 235,000 tonnes per year of residential waste, with a target of 65% diversion from landfill. Programs and services include:

#### Waste Management Facilities

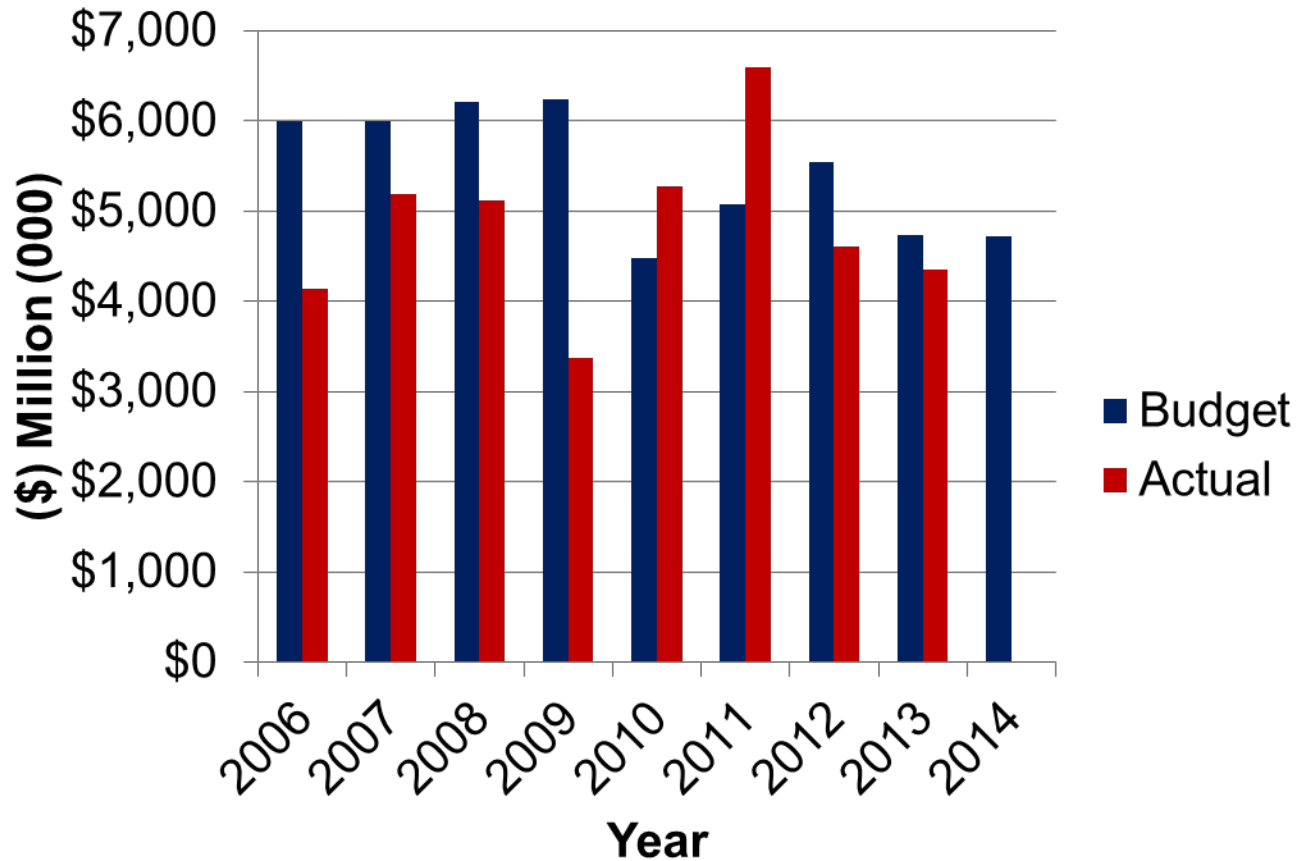
- Household Hazardous Waste program
- Transfer Stations (3) and Community Recycling Centres (3)
- Leaf and Yard Waste compost site
- Glanbrook Landfill Site
- Central Composting Facility (CCF)
- Materials Recycling Facility (MRF)
- Monitoring and remediation of closed landfill sites (12)
- Facility Tours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

2014 Budget Request (\$000s)	
Operating Budget	
Gross	20,547
Revenues	(14,035)
Net	6,512
\$ increase from 2013	939
% increase from 2013	16.8%

Cost per household 2013	25.83
Cost per household 2014	29.88
% Change from 2013	15.7%



# RECYCLING PROGRAM REVENUES



**2013 ACCOMPLISHMENTS – FORESTRY / HORTICULTURE**

**Forestry**

- Responded to 14,210 service requests in 2013 (prior to Dec 22 storm)
- 6,505 trees planted
- 928 trees removed in 2013 (as at 12/19)
- Responded to 10 storm events; 8,273 calls
- 17 grids trimmed
- Started forestry building renovations



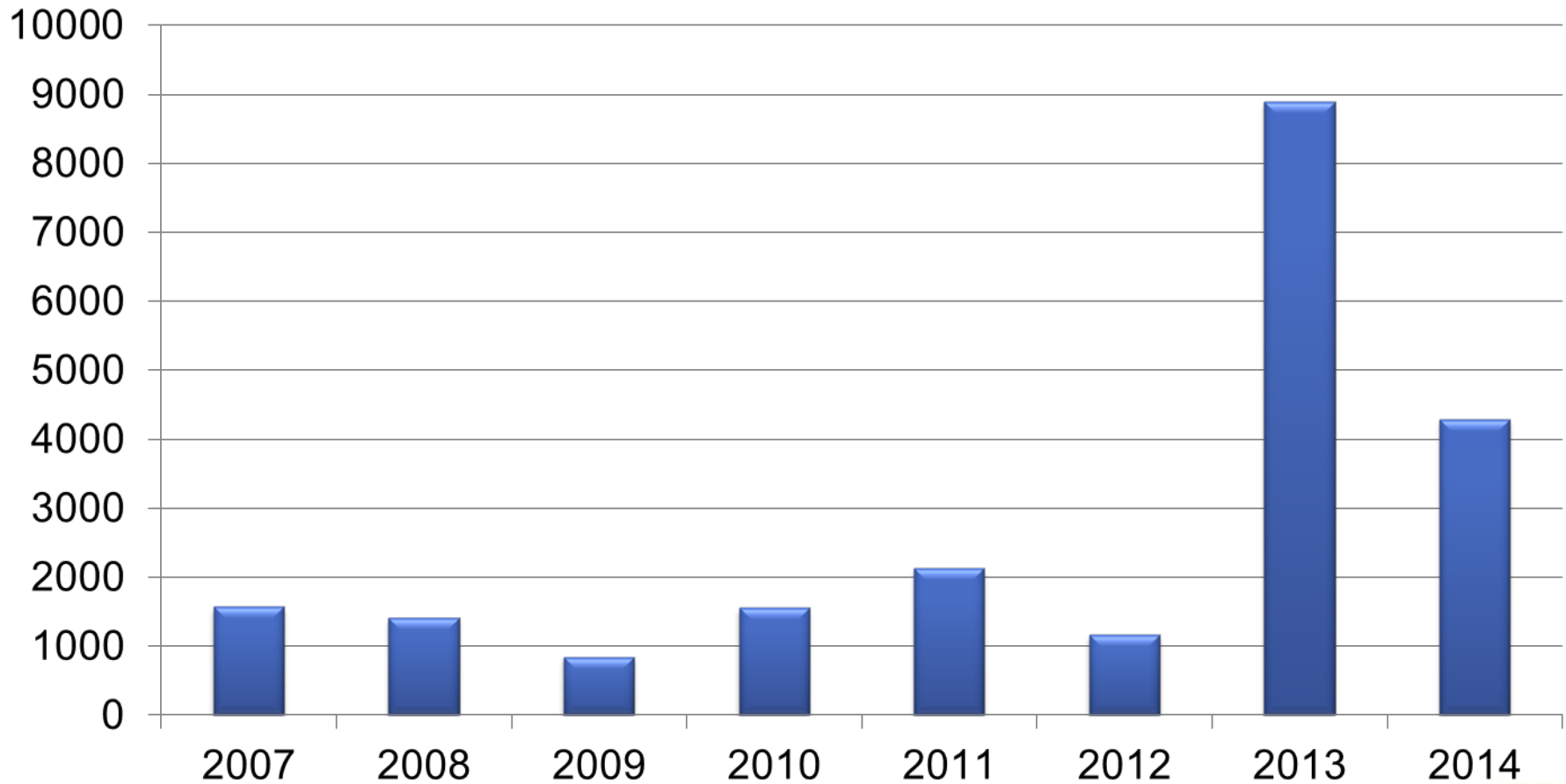
**Horticulture**

- Annual flower production = 212,000
- 93<sup>rd</sup> Annual Mum Show held in October
- Spring Tide bulb show held in April



**2013 FORESTRY TREE DAMAGE BY YEAR**

**Storm Related Tree Damage Calls**



**FORESTRY**

**Services Provided & Key Facts**

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

- Street Tree Trimming – 152,075 trees to date in the urban roadway right of way (ROW)
- Tree Removals
- Stump Removals
- Street Tree Planting
- Parks Tree Planting
- Emergency Response
- Forest Health Program
- Urban Forestry Protection
- Customer Service

2014 Budget Request (\$000s)	
Operating Budget	
Gross	7,825
Revenues	(275)
Net	7,550
\$ increase from 2013	224
% increase from 2013	3.1%

Cost per household 2013	33.96
Cost per household 2014	34.65
% Change from 2013	2.0%

# HORTICULTURE

## Services Provided & Key Facts

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

- Design and planting of floral traffic Islands (279) planters (246) and roundabouts (61) traffic medians(88)
- Hanging baskets (653)
- Provide horticulture maintenance for 8 BIA's
- Park floriculture Displays
- Annual Mum Show event and showcase of the Section's programs
- Spring Tide Show
- Green House Production
- City building garden maintenance at 48 civic properties

2014 Budget Request (\$000s)	
Operating Budget	
Gross	3,457
Revenues	(138)
Net	3,319
\$ increase from 2013	26
% increase from 2013	0.8%

Cost per household 2013	15.26
Cost per household 2014	15.23
% Change from 2013	(0.2)%

## 2013 ACCOMPLISHMENTS - PARKS / CEMETERIES

### Parks

- 37,547 acres of grass cut
- 34,656 acres of grass trimmed
- 152,237 garbage cans emptied
- 3,038 play structure inspections
- 76,117 general park and sports park washrooms units cleaned
- 4 Christmas displays installed and removed (Gore Park, City Hall, Dundas, Ancaster)
- 1 trial run (phragmites)



### Cemeteries

- 67 sites maintained
  - 498 acres (202 hectares)
  - 20 sites with available land
- 5 sites signs converted from wood to granite
- 1,230 Interments
- Designed, built and constructed Smith's Knoll



## PARKS

### Services Provided & Key Facts

Plans and delivers operations and maintenance services for 1,723 hectares (4,256 acres) of municipal park and open space properties at 510 sites.

Services include:

- Turf maintenance
- Playground inspections & repairs (270 playgrounds with 293 play structures, 60 Spray pads)
- Litter control and garbage pick up
- Playing field maintenance
- General grounds and trails maintenance (64 km of trails)
- Marina and waterfront maintenance
- Special event support
- Seasonal displays
- Customer service

2014 Budget Request (\$000s)	
Operating Budget	
Gross	18,140
Revenues	(38)
Net	18,102
\$ increase from 2013	409
% increase from 2013	2.3%

Cost per household 2013	82.01
Cost per household 2014	83.07
% Change from 2013	1.3%

## CEMETERIES

### Services Provided & Key Facts

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

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

2014 Budget Request (\$000s)	
Operating Budget	
Gross	4,474
Revenues	(2,129)
Net	2,345
\$ increase from 2013	21
% increase from 2013	0.9%

Cost per household 2013	10.77
Cost per household 2014	10.76
% Change from 2013	(0.1)%



**Thank You**

**2014 BUDGET**

# Operations Division



# OVERVIEW OF SERVICES



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



## OVERVIEW OF SERVICES

### Purpose / Function

The Operations Division is responsible for operating and maintaining public works assets valued at approximately \$3.2B including: 6,388 roadway lane kms; 2,378 kms of sidewalks; 98 kms of City owned alleyways, 391 bridges and major culverts; storm water management facilities including roadside ditches, culverts and swales, 42,981 catch basins and 162 storm water ponds; an integrated waste management system collecting approximately 235,000 tonnes of waste annually

### Services Provided

#### Roads Operations

- Winter Control
- Road Infrastructure Maintenance

#### Storm Water Facilities

- Operation
- Maintenance

#### Waste Management

- Waste Collection
- Downtown, BIA & Alleyway Cleanliness

<b>OPERATIONS DIVISION (\$000)</b>	
2013 NET RESTATED BUDGET	<b>78,783</b>
2014 NET REQUESTED BUDGET	<b>82,126</b>
2014 NET CHANGE	<b>3,343</b>
2014 FTE	<b>367.84</b>

## 2014 KEY DELIVERABLES

### Delivering Service - Core programs

- Waste Collection... *(approximately 20 million collections / year)*
- Cleanliness Programs (Downtown & Alleyways citywide)
- Winter Control
- Roads Maintenance & Emergency Response
- Drainage & Storm Water Facilities Maintenance

### Program Optimization Initiatives

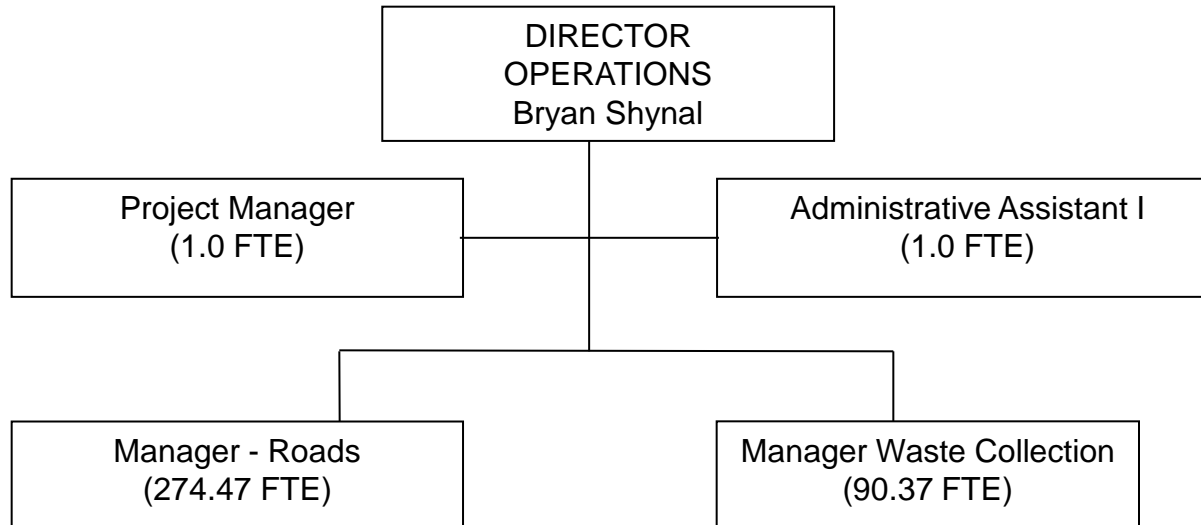
- Increase waste diversion through the expansion of the green cart program for eligible businesses and City facilities, optimization of the multi-residential diversion program
- Develop business cases for...
  - WCP part-time call in (reinvest in summer programs)
  - Program base adjustments to reflect operating impacts from inventory growth (catch up & fwd) .
  - Route rationalization (WCP, Waste Collection, Street Sweeping etc.)
  - WDFO cost recoveries
- Staff Performance Management ...
  - Organization Structure and Business Improvements
  - Employee Performance Management (P/A's Roads to Optimal Performance initiatives etc.

## 2014 KEY DELIVERABLES

### Projects

- Alleyway Cleanliness program – *full implementation and confirmation of service levels and coordination with...*
  - Adopt an alleyway volunteer program
  - Downtown Alleyway Improvement & Ward 2 Participatory budget project
- Staff succession planning initiatives - *Managers, Superintendents & Supervisors Development opportunities....*
  - Superintendents - 2 & Roads Supervisors – 15
  - Acting Manager/Superintendent Opportunities
- Sustainable base budget funding business cases for key programs ...
  - Roads, alleyways, sidewalks & storm water infrastructure assets

**OVERVIEW**



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2013	3.0	364.84	367.84	121.6:1
2014	3.0	364.84	367.84	121.6:1
Change	0.0	0.00	0.00	



**ONGOING PRODUCTIVITY IMPROVEMENTS**

<p><b>Description</b></p>
<p><b>Process Improvements</b></p> <ul style="list-style-type: none"> <li>– Continuing to develop management skills through the refinement of in-house management training program</li> </ul>
<p><b>Technology</b></p> <ul style="list-style-type: none"> <li>– Asphalt Recycler Optimization</li> <li>– Route optimization for waste collection and winter operations</li> </ul>
<p><b>Skilled &amp; Capable Workforce</b></p> <ul style="list-style-type: none"> <li>– Meet regularly with RTW, LR and HR on difficult individual cases with monthly reports to support</li> </ul>
<p><b>Continuous Improvement Culture</b></p> <ul style="list-style-type: none"> <li>– Promoting improvements to Process, Structure, Methods, &amp; Technology at all levels quarterly emt mtgs.</li> </ul>

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



# ROADS

## 2013 ACCOMPLISHMENTS - ROADS

- Implement 2013 Enhancements
  - Developed a functional Storm Water Management Plan (SWMP) facility inspection and maintenance program team for EPA compliance
  - Developed a technical SWMP facility inspection and lifecycle capital works program and budget forecast
  - Catch basin inspection and cleaning initiative
  - Road Patrol program improvements
- Managing Infrastructure Failure Contingencies, e.g.
  - 14 James North Alleyway Encroachment,
  - Roadway retaining wall emergency repairs
- Supervisory Staff Succession Planning & Leadership Training
- Asphalt recycling program optimization
- Area Rating and Additional Capital Funding works completed



# ROADS

## Services Provided & Key Facts

Plans & delivers maintenance service programs for City roadways (6,388 lane km), sidewalks (2,378 km), bridges (391), paved surfaces and storm water facilities (162 ponds; 42,981 catch basins, 1,747 km of ditches):

### Infrastructure & Maintenance Program

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

### Winter Control Program

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

### Storm Water Management Facility Maintenance

- Inspections, maintenance repair and rehabilitation

2014 Budget Request (\$000s)	
Operating Budget	
Gross	54,911
Revenues	(1,170)
Net	53,741
\$ increase from 2013	2,763
% increase from 2013	5.4%

Cost per household 2013	236.30
Cost per household 2014	246.63
% Change from 2013	4.4%

## WINTER CONTROL PROGRAM (WCP)

### Infrastructure Service Area

The City of Hamilton is responsible for maintenance operations for public roadways within Hamilton (6,388 lane kms)

– Road Classifications:

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

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

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

## WINTER CONTROL PROGRAM (WCP)

### Key Activities

#### Winter Patrol

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

#### Anti-Icing

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

#### Snow Clearing

- Clearing snow from roadways within program service level targets & specifications
- Snow Fence Program and Roadway Drift Maintenance

#### Snow Removal, Haulage & Disposal

- Snow removal, haulage, and disposal from priority streets

#### Sidewalk Maintenance

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

## WINTER CONTROL PROGRAM (WCP)

### Service Levels

#### Council Approved Winter Control Program standards

- Standards outline the service level for snow and ice control for City roadways on a road classification priority basis
- Council directed Service Level 3 to 2 Priority (*November 4<sup>th</sup> PW PPT*)
- Requires sidewalk clearing adjacent to municipal properties within 24 hours of the completion of an event

# Winter Control Program Approved Service Levels (2013)

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

## WINTER CONTROL PROGRAM (WCP)

<b>Operating Budget History</b>			
<b>Year</b>	<b>Budget*</b>	<b>Actuals*</b>	<b>Variance</b>
2005	17,475,180	25,146,486	(7,671,306)
2006	19,894,140	13,119,669	6,774,471
2007	20,125,980	26,984,343	(6,868,363)
2008	24,106,992	32,289,976	(8,182,984)
2009	24,262,205	21,862,546	2,399,659
2010	22,628,529	16,605,231	6,022,998
2011	23,656,220	24,504,797	(838,737)
2012	21,271,010	16,731,900	4,529,270
2013	21,578,760	25,950,000**	(4,371,240)
2014	22,749,570***		

\*EXCLUDES RESERVE CONTRIBUTIONS

\*\* Estimated at January 24th

\*\*\*INCLUDES \$550,000 FOR ENHANCED SERVICE FROM PRIORITY 3 TO PRIORITY 2 CLEARING



## WINTER ROADS BUDGET

Program	2013 Restated Net Budget	2014 Requested Net Budget	\$ Variance	% Variance
Winter Control	\$21,446,580	\$22,749,570	\$1,302,990	6.1%
Winter Maintenance	\$4,597,010	\$4,827,900	\$230,890	5.0%
<b>Total</b>	<b>\$26,043,590</b>	<b>\$27,577,470</b>	<b>\$1,533,880</b>	<b>5.9%</b>

*Based on Perpetual Average for 2014 + \$550,000 for service level change from priority 3 to priority 2*

Winter Control Reserve Balance \$7,427,000

## WINTER CONTROL PROGRAM (WCP)

### Improvement Initiatives

#### Program (overall)

##### New Technology

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

##### Route Optimization

- Preliminary review of routes to scope a future rationalization review exercise to improve performance

##### Staff Resource Optimization

- Internal resource sharing, potential reduction of seasonal staff (Parks, Collections)

##### Customer Service

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

#### WCP Contracts

- Mandatory Pre Season program orientation Meetings to review contract specifications, and performance expectations.
- Improved systems for event response and performance management.
- Improved communication capabilities with field supervision staff

# WASTE COLLECTIONS

## 2013 ACCOMPLISHMENTS - WASTE

- Waste collection service levels and collection contract approved for 2013-2020 service period
- Cooperate with MLE in addressing Illegal Dumping
- Dundas Re-use Event Pilot
- Initiated planning phase for route optimization project
- Participated in planning group for 2015 Pan Am Games
- Expanded Cleanliness Program to adopt a proactive approach to alleyway cleanliness



# WASTE COLLECTION

## Services Provided & Key Facts

Plans, maintains and operates an integrated waste management system handling 235,000 tonnes per year of residential waste, with a target of 65% diversion from landfill.

## Waste Collection Services

- Garbage, Organics (green cart), Recycling, Leaf and Yard Waste, and Bulk waste collection
- Street-side public space container collection
- Festival & Special Events Waste Diversion
- Cleanliness Programs and Clean City Initiatives

2014 Budget Request (\$000s)	
Operating Budget	
Gross	28,442
Revenues	(57)
Net	28,385
\$ increase from 2013	633
% increase from 2013	2.3%

Cost per household 2013	128.64
Cost per household 2014	130.27
% Change from 2013	1.3%

**Thank You**

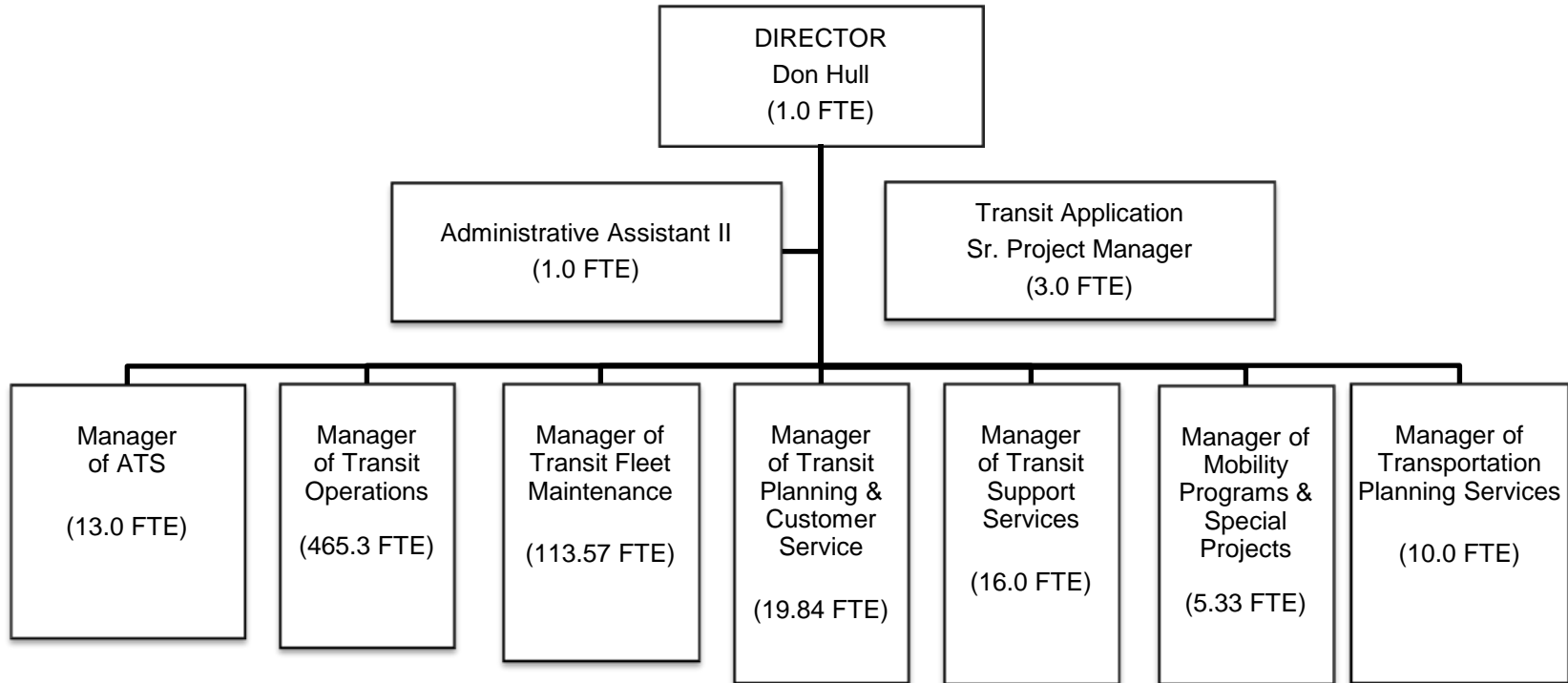


**2014 BUDGET**

# Transportation Division



**TRANSPORTATION DIVISION**



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2012	8.00	640.04	648.04	80.01:1
2013	8.00	640.04	648.04	80.01:1
Change	0.00	0.00	0.00	





## PROGRAM SPECIFIC INFORMATION

- Transportation – Don Hull
  - HSR (Conventional Transit)
  - ATS (DARTS)
  - Mobility Programs (Rapid Transit, Pedestrian, Cycling, Transportation Demand Management (TDM))
  - Transportation Planning

**TRANSPORTATION AND MOBILITY PROGRAMS**



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

## 2013 ACCOMPLISHMENTS – TRANSPORTATION

- Delivered >99% of scheduled conventional transit service
- (HSR) Implemented travel training pilot ATS (DARTS) – 180 individual training sessions completed
- Continued HSR Service Enhancement Plan Implementation : total of +25,000 service hours added
- New ATS eligibility policy: +20,000 additional passenger trips
- Mobile Data Terminals on all specialized transit service vehicles (DARTS)
- Pedestrian Mobility Plan
- Introduction of Binbrook Trans Cab Pilot
- Rapid Ready – Metrolinx acceptance of PDE submission
- Metrolinx Quick Wins
  - Bus Lane Only Pilot Implementation,
  - MacNab Transit Terminal Wayfinding,
  - MTC Parkn’Ride Design Completion,
  - Bike Share RFP,
  - A&B Line Transit Super Station Design
- Corporate Carshare pilot program

## 2014 KEY DELIVERABLES

- Implementation of AODA Legislation, eligibility and accessible bus stops
- Rapid Ready -
  - 2014 local transit service improvements
  - 2015 – 2017 local transit service level strategy
  - Metrolinx project evaluation
- Quick Wins – MTC Park ‘n Ride completion, Mohawk Transit Hub, A & B line amenities
- Delivery of integrated, multi-modal, public transportation programs including cycling, pedestrian and transportation demand management (TDM plan for each smart commute employer)
- Implementation of BCA relating to propulsion technology recommendations
- Transit shelter program expansion and rehabilitation
- Transit shelter and bus advertising contract negotiations
- Transportation Master Plan update
- Expand cycling lane inventory
- All Pass agreement renewals (University, College, etc.)
- PRESTO Implementation
- Bike share program

**TRANSPORTATION**

**Services Provided & Key Facts**

- HSR Conventional Transit – provide 21.8M trips
- ATS – DARTS Contract Management – 595,000 trips
- Trans cab
- Taxi Scrip
- Transit Infrastructure - maintenance of 2,200 bus stops, 557 bus shelters, 20 loops and terminals
- Cycling infrastructure – approx. 1,200 storage spaces, 360 km network including lanes, multi-use trails & on-street
- Smart Commute Hamilton

2014 Budget Request (\$000's)	
Operating Budget	
Gross	103,034
Revenues	(48,427)
Net	54,607
\$ increase from 2013	2,416
% increase from 2013	4.6%

2013 Budget R/C Ratio	46.67%
2014 Budget R/C Ratio	45.30%



**2014 TAX OPERATING BUDGET**

# **ADDITIONAL INFORMATION**



## TRANSIT HISTORICAL FARE INCREASE

Fare Type	Jan-04	Jun-07	Jan-08	Jan-10	\$ Incr.	Avg % Incr.
Cash	2.10	2.25	2.40	2.55	0.45	2%
Adult Ticket	1.70	1.75	1.85	2.00	0.30	2%
Student Ticket	1.35	1.45	1.55	1.65	0.30	2%
Adult Monthly Pass	65.00	71.00	79.00	87.00	22.00	3%
Student Monthly Pass	50.00	56.00	63.00	71.00	21.00	4%
Seniors Annual Pass	205.00	205.00	205.00	205.00	0.00	0%
University Transit Pass	65.00	71.50	94.80	121.80	56.80	9%

**TRANSIT CONCESSION VALUE**

Standard Fare	Concession Type	Average Regular Fare	Average Concession Fare	Concession Value per Trip	Annual Value of Concession
Adult Ticket		\$ 2.00			
	Elementary / Secondary		\$ 1.65	\$ (0.35)	\$ (570,000)
	Adult Mthly Pass		\$ 1.55	\$ (0.45)	\$ (1,440,000)
	Elementary / Secondary Mthly Pass		\$ 1.15	\$ (0.85)	\$ (1,000,000)
	Senior Annual Pass		\$ 0.53	\$ (1.47)	\$ (1,390,000)
	Golden Age Pass		\$ -	\$ (2.00)	\$ (1,250,000)
<b>Total</b>					\$ (5,650,000)

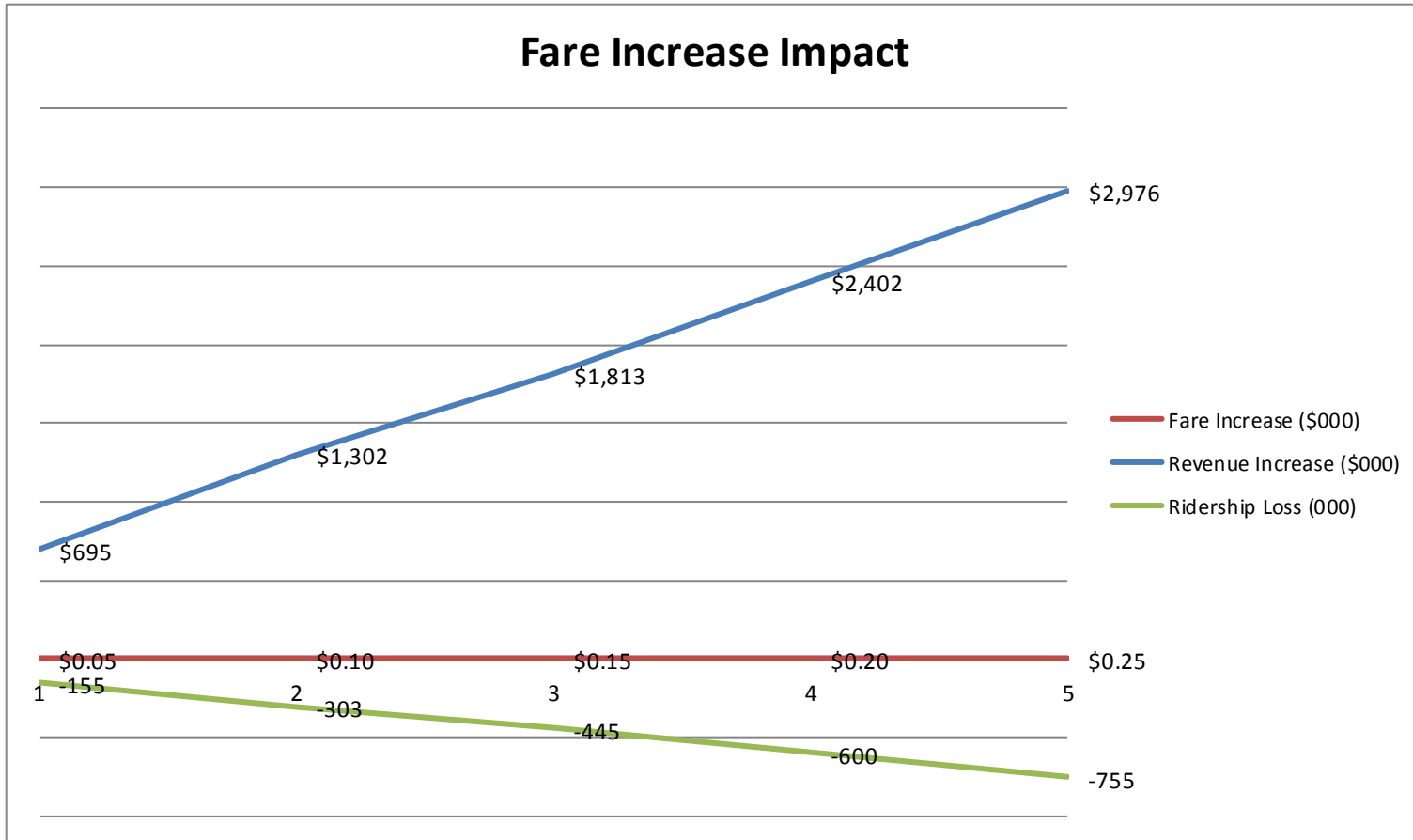
Does not include impacts of voluntary or free fares provided to users of personal mobility devices, CNIB cardholders, and others.



## TRANSIT FARE COMPARISON 2014

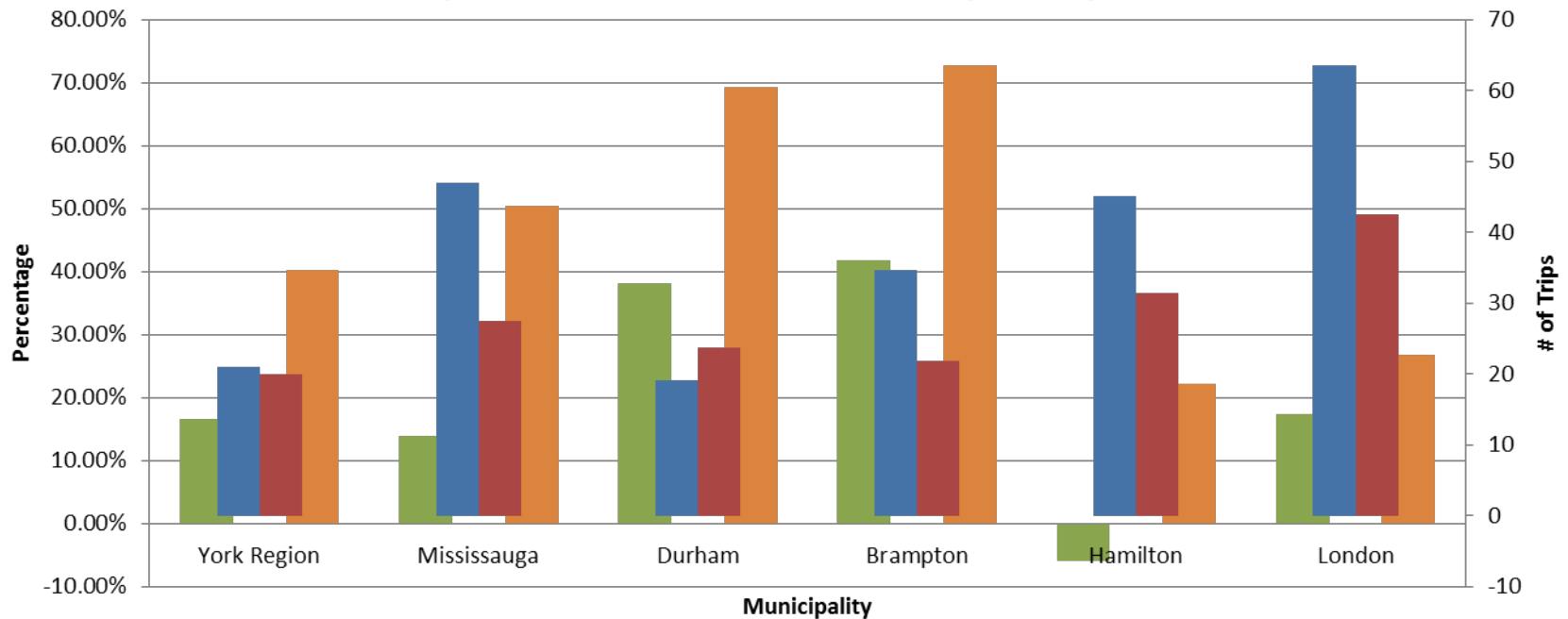
Fare Type	Hamilton	London	Brampton	Windsor	Mississauga	York	Durham	Ottawa
Cash (Adult)	\$ 2.55	\$ 2.75	\$ 3.25	\$ 2.75	\$ 3.25	\$ 3.50	\$ 3.00	\$ 3.30
Adult Ticket	\$ 2.00	\$ 1.90	\$ 2.65	\$ 2.30	\$ 2.60	\$ 2.80	\$ 2.70	\$ 2.60
Adult Pass	\$ 87.00	\$ 81.00	\$ 107.00	\$ 87.00	\$ 120.00	\$ 115.00	\$ 100.00	\$ 96.25
Student Ticket	\$ 1.65	\$ 1.54	\$ 2.45	\$ 1.80	\$ 2.25	\$ 2.10	\$ 2.50	\$ 2.60
Student Pass	\$ 71.00	\$ 70.00	\$ 100.00	\$ 60.00	\$ 101.00	\$ 85.00	\$ 84.00	\$ 76.75
Senior (monthly)	\$ 20.50	\$ 57.50	\$ 47.00	\$ 44.00	\$ 47.00	\$ 50.00	\$ 40.25	\$ 39.00
<b>Rank (Lower is less expensive)</b>								
Cash (Adult)	1	2	6	2	6	9	4	8
Adult Ticket	2	1	7	3	5	9	8	5
Adult Pass	2	1	7	2	9	8	6	4
Student Ticket	2	1	7	3	6	4	8	9
Student Pass	3	2	8	1	9	7	6	4
Senior (monthly)	1	9	6	5	6	8	3	2
<b>Overall</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>3</b>	<b>6</b>	<b>8</b>	<b>5</b>	<b>4</b>

# TRANSIT FARE INCREASE POTENTIAL



MUNICIPAL CONTRIBUTION & RIDERSHIP COMPARISON (2006 vs 2012)

Municipal Contribution & Ridership Comparison



Trips per Capita % Change

2012 Trips per Capita

Municipal Contribution per Capita % Change

2012 Trips per Revenue Service Hr.



**THANK YOU**

