

Transportation and Public Works

Business Plan - 2008/09

Mission: *Transportation and Public Works operates and maintains the Halifax Regional Municipality's transportation network and infrastructure including parks, buildings, structures, vehicles, streets, equipment, and solid waste management through education, quality customer service and support for a safe and sustainable environment within our Community.*

Business Unit Overview:

Transportation and Public Works (TPW) consolidates both the critical and operational-based services that contribute to sustainable public infrastructure and transportation networks.

The Director, TPW acts as Municipal/City Engineer on the behalf of Halifax Regional Municipality (HRM) as per the Municipal Government Act. The Director represents HRM interests with the provincial and federal governments as well as with other outside organizations and agencies.

Through dedicated teamwork and responsible leadership TPW will continue to balance economic growth, environmental concerns, and fiscal responsibility to provide quality of life to all HRM citizens.

Director:

Mike Labrecque, P. Eng.

Fleet Services

Paul Beauchamp

Central service delivery organization responsible for the maintenance, repair, and replacement of HRM's vehicle and equipment assets in support of snow removal, municipal operations, police, fire and transit services.

Metro Transit

Lori Patterson, Acting
Manager

Provides public transportation services within HRM through conventional transit, community transit, MetroLink, ferry, and Access-A-Bus services.

**Municipal
Operations**

Denis Huck

Proactively maintains and improves a safe, efficient, aesthetic and clean street, sidewalk, walkway, trail, park, playground, athletic field, cemetery and open space system for use by HRM residents and visitors.

Real Property Peter Stickings	Responsible for the operation and property maintenance of HRM owned and leased properties and buildings, delivery of acquisition and disposal services on behalf of the organization for municipal purposes, real estate advisory services, and the development and sale of HRM's Business Parks lots.
Service Delivery and Quality Improvement Wayne Legere	Central service section that coordinates training and quality improvement initiatives for the business unit including organizational performance tools, citizen feedback systems, performance management and liaising with external agencies.
Traffic and Right of Way Services Ken Reashor (HRM Traffic Authority)	Provides for the safe and efficient management of HRM's transportation system network including traffic flow, signal/light maintenance, signage, and traffic markings. Coordinates and manages HRM rights of way balancing competing demands for space.
Solid Waste Resources Division Jim Bauld, Manager	Solid Waste Resources is responsible for the planning of waste diversion and delivery of HRM residential collection services; processing household hazardous waste, recyclables, organics, and disposal of refuse for residential and non residential customers; measuring and monitoring private sector contractor performance; delivery of the communication and education programs, and administration of the C&D Waste Management Strategy.
Summary of Business Unit Structure Changes:	Management units for Design & Construction and Capital Projects moved to IAM, while the Management unit for Solid Waste Resources was added after Environmental Management Services merged with Halifax Regional Water Commission.

Core Operations and Services provided:

- 1,600 km of roads, 1,925 km of curbs, 765 km of sidewalks, 60 km of gravel roads and 75 bridges maintained
- 255 traffic signals with the addition of 3 on average per year by HRM plus others by developers
- 48 of the signalized intersections are fully installed with LED's
- In excess of 1,735 km of white and yellow centrelines painted
- More than 14,000 traffic and street name signs produced and 2,000 sign posts installed
- 39,400 street lights maintained by HRM of which approximately 13,100 are owned by HRM
- 72,700 metres of stop bars and crosswalks and 4,400 arrows painted
- 10 street sweepers; 5 sidewalk sweepers; 2 graffiti trucks; 73 pieces of snow and ice control vehicles
- 6 major parks and the Public Gardens
- Almost 18.5 million passengers carried annually on all of Metro Transit's 53 fixed transit routes, 2 community transit routes and 2 ferry routes
- 13 park and ride locations with over 1,340 parking spaces
- 246 buses, which includes 165 low floor buses, 20 of which are 20 MetroLink (ALF), and 3 ferries
- 24 Access-A-Buses, a shared ride, door-to-door, public transit system for persons who are unable to use the conventional, (Non Low Floor), transit system, due to a physical or cognitive disability serving 16,827 Access-a-bus passengers per month
- 2500 Bus stop signs replaced with newly branded signs in conjunction with AVL/GO Time system
- Processes over 23,000 work orders annually to maintain over 2.2 million square feet of building space
- Own and maintain 256 buildings, 825 park properties, 325 playgrounds, 174 ball diamonds, 130 sport fields, and 180 Sport courts.
- Operate and maintain 7 municipally owned cemeteries
- Service and maintain 600 operational vehicles, 400 pieces of small equipment, 220 police vehicles, 300 fire vehicles, 270 buses and 3 ferries
- Consume 11,000,000 litres of vehicle fuel
- 1 mixed solid waste processing and disposal facility at Otter Lake
- 1 Materials Recovery Facility
- 2 Compost Plants (New Era Technologies, Miller Composting)
- 1 Household Hazardous Waste Depot
- 2 waste transfer depots
- 16 private sector solid waste providers (collection & processing)
- Average annual solid waste tonnage (approx): 22,000 recyclables, 45,000 organics, 160,000 refuse, 75,000 construction and demolition material

- Approximately 155,000 tonnes of total waste received at Otter Lake (2006/7)
- Generation and sale of 2MW electricity at closed landfill in Upper Sackville

Permanent Full Time Equivalent (FTEs):

	2007/2008 Approved FTEs (April 1, 2007)	2008/2009 Approved FTEs (March 31, 2008)
Permanent FTEs	1229	1169

14 FTEs were transferred from Environmental Management Services, (-72) FTEs were transferred to Infrastructure and Asset Management, (-2) FTEs were transferred to Fire & Emergency Services, (-1) FTE was transferred to Community Development, (-1) FTE was made Obsolete and 2 FTEs were term to permanent conversions or new positions supporting operational requirements.

Financial Information:

Transportation & Public Works						
Summary of Budget by Business Unit						
	2006-2007	2007-2008	2007-2008	2008-2009	Change over	
	Actual	Budget	Actual Unaudited	Budget	Budget	%
Gross Budget	\$156,274,920	\$162,383,801	\$170,273,500	\$174,029,876	\$11,646,075	7.2%
Revenues	(\$52,537,574)	(\$53,540,851)	(\$52,530,765)	(\$54,803,873)	(\$1,263,022)	2.4%
Net Budget						
	2004-2005	2005-2006	2007-2008	2006-2007	Change over	0
	Actual	Budget	Actual Unaudited	Budget	Budget	%
Administration	340,465	371,834	328,576	409,500	37,666	10.1%
Service Delivery & Quality Improvement	471,929	371,360	349,219	418,200	46,840	12.6%
Operations Administration	1,436	0	(1,197)	0	0	-
Real Estate	(775,088)	436,050	(251,056)	376,251	(59,799)	-13.7%
Contract Support	0	235,794	330,944	388,081	152,287	64.6%
Operations	7,410,519	7,315,748	7,584,570	11,234,087	3,918,339	53.6%
Facilities	4,305,561	5,164,337	5,422,259	2,687,472	(2,476,865)	-48.0%
RPAM Admin	196,303	231,100	223,716	235,109	4,009	1.7%
Public Relations/debt	(89,147)	(177,640)	(295,158)	(480,200)	(302,560)	170.3%
Transit Total	15,922,889	17,731,299	20,417,417	20,760,240	3,028,941	17.1%
Community Transit Total	81,711	1,680	93,679	0	(1,680)	-100.0%
Access-A-Bus Total	2,689,448	2,894,140	2,861,134	3,305,191	411,051	14.2%
Ferries Total	6,737,427	7,047,305	7,161,684	6,947,832	(99,473)	-1.4%
Transportation Services	905,141	1,107,069	1,020,420	1,227,654	120,585	10.9%
Right of Way Services	(77,393)	(1,700)	(34,058)	(15,321)	(13,621)	801.2%
Sign Shop	1,293,939	1,404,400	1,279,617	1,555,767	151,367	10.8%
Traffic Signals & Streetlighting	7,373,069	6,413,200	7,896,409	7,367,400	954,200	14.9%
Fleet Admin	320,866	480,150	417,293	432,994	(47,156)	-9.8%
Fleet Transit	54	3,210	(928)	0	(3,210)	-100.0%
Fleet General	(9,918)	94,700	(130,765)	0	(94,700)	-100.0%
Fleet Emergency	(2,000)	(89,900)	0	0	89,900	-100.0%
Municipal Operations Admin	200,578	205,596	239,846	198,900	(6,696)	-3.3%
Municipal Operations Support	3,496,764	3,676,000	3,668,813	3,926,401	250,401	6.8%
Streets & Roads	6,930,356	5,129,181	6,051,115	7,242,000	2,112,819	41.2%
Operation Coordinator/Snow & Ice Control	12,681,666	12,686,190	19,736,547	12,219,616	(466,574)	-3.7%
Sidewalks	1,273,099	2,500,619	1,969,792	2,218,844	(281,775)	-11.3%
Parks and Open Spaces	3,661,865	4,100,604	3,792,153	4,122,620	22,016	0.5%
Sportsfields & Playgrounds	4,182,487	4,659,100	3,832,220	4,830,865	171,765	3.7%
Former Solid Waste System	1,024,999	730,782	730,782	569,590	(161,192)	-22.1%
Admin WR	(9,172,895)	(9,580,556)	(9,226,283)	(9,464,896)	115,660	-1.2%
SW Other	13,699,818	15,438,451	14,628,296	16,273,037	834,586	5.4%
Otter Lake	18,661,397	18,262,847	17,645,679	20,238,769	1,975,922	10.8%
Net Cost	\$103,737,346	\$108,842,950	\$117,742,735	\$119,226,003	\$10,383,053	9.5%

Analysis of Operating Budget Changes:

Operating Budget Change Details		(\$000's)
2007/08 Budget		\$108,843
1	Salaries & benefits - includes net changes resulting from merit increases, classification reviews, employer benefit costs, collective agreements.	3,700
2	Other External Services	693
3	Electricity	1,307
4	Vehicle Fuel (diesel & gas)	999
5	Heating fuel	193
6	Vehicle Expense due to increased costs for parts	206
7	Office costs, supplies, materials, equipment & communications	701
8	Transit Revenue Reduction (Buses and Ferries)	1,057
9	Solid Waste Contractual and Professional fees	2,322
10	Capital Project Recovery (Students)	(390)
11	Transfer to reserves for Solid Waste	1,783
12	Debt (Interest & Principal for Solid Waste)	(1,084)
13	Debt (Interest & Principal Metro Transit)	(349)
14	Fleet Vehicles (EMS) moved to HRWC	(1,078)
15	Municipal Operations revenue (Cemetaries)	(210)
16	Advertising Revenue (Metro Transit)	(305)
17	Fleet and other interdepartmental expenditures and revenues	903
18	Other expenditures and revenues	(65)
2008/09 Budget		<u>\$119,226</u>

Business Unit Goals (2008-11):

Strategic Goals	
Strategic Goal 1:	Attract, develop and retain a quality workforce
Strategic Goal 2:	Continually improve an effective transportation and public works department
Strategic Goal 3:	Achieve fiscal, social, environmental and cultural sustainability targets
Strategic Goal 4:	Well managed, modern transit system meeting citizen transportation needs
Strategic Goal 5:	Infrastructure Management strategies implemented in support of long-term growth
Operational Goals	
Operational Goal 1:	Responsive Customer Service
Operational Goal 2:	Prepared Emergency Management
Operational Goal 3:	Provide operational support for 2011 Canada Winter Games

Service Level Changes

Business Unit: Transportation & Public Works

Increases In Services / new initiatives:

General

- Improve security to non-inventory assets

Traffic and Right of Way Services

- Conversion of traffic signals from conventional to LEDs pending outside funding

Municipal Operations

- Improved response to and resolution of all service requests involving litter and graffiti in support of corporate strategies
- AVL implementation within Municipal Operations positively resulting in more effective delivery of services
- Enhanced performance measurements in the Sports field and Playground Section
- Improved salt monitoring to reduce salt usage per event
- Enhanced service levels at major parks

Real Property

- Increased investment in Business Parks (Phase 12 Logistics Park)
- Increased support to Gateway Strategy (marketing and functional lead - land development)
- Review Facility Services' service levels for select facilities and begin to develop SLAs
- Improve acquisition and disposal communication/process (brochure for public property acquisition)

Metro Transit

- Improvements to passenger facilities
- Route servicing for RIM development in Bedford West
- Improved passenger capacity on existing overcrowded routes
- Service adjustments for peak, evening and weekend frequency
- AVL-Go Time system implemented providing real time bus route status information

Solid Waste Resources

- TV advertising campaign to heighten awareness and education on proper use of sidewalk source separation bins
- construction of Cell 5
- start up and integration of collection RFP service providers effective July 1/08
- development and issuance of RFP for Materials Recycling Facility (processing and marketing)
- backyard composter sale, bi-annual event

Fleet

- Increase in staff as transit services increase and the fleet expands

Service Level Changes

Decreases In Services / Operational Pressures:

General

- Attracting and retaining key trade designations which will impact on the timely delivery of quality services (OP)
- Keeping pace with traffic signal maintenance and increased response time to requests

Solid Waste Resources

- Op Pressure- weekly July & August green cart service in urban/suburban HRM
- Op Pressure- compost facilities approaching capacity
- Op Pressure- Otter Lake Waste Stabilization Facility- structural assessment
- Op Pressure- Otter Lake leachate at Mill Cove LTF

Metro Transit

- Op Pressure - demand on transit services
- Escalation in incidences of violence in the workplace

Fleet

- Op Pressure - price of fuel

Expected Services Not Being Delivered:

Solid Waste Resources

- weekly July and August green cart service in rural HRM
- June and September weekly green cart service in urban/suburban HRM

FTEs: (projected incremental FTEs / changes to FTEs (e.g. temporary to permanent)).

- 2 FTEs, through the capital budget, to support Transit scheduling software upgrades (Project Manager-Dispatcher)
- 36 FTEs, through the capital budget, to support expansion of the Conventional Transit service (28 Bus Operators, 1 Supervisor, 4 Mechanics, 3 Hostlers.)
- 1 FTE, through the capital budget, to support the LED Traffic Signal Conversion Project (Traffic Signal Inspector)
- 3 FTEs, through the capital budget, to support the Gordon Snow Community Centre (facility maintainer, front desk staff, building monitor).

