

## Re: Item No. 3

## Proposed Budget & Business Plans 2011 - 2012



**HALIFAX**  
REGIONAL MUNICIPALITY

## Core Operations and Services

### Corporate Fleet Services (CFS)

**65 FTEs**

- Maintenance and repair for Municipal Fleet, Police and Fire
- Replacement of HRM's vehicle and equipment assets

### Metro Transit (MT)

**797 FTEs**

- Public transit services throughout HRM (conventional, urban and rural transit, premium branded MetroLink and MetroX service, passenger ferry service and specialized Access-A-Bus services)

### Municipal Operations(MOPS)

**293 FTEs**

- maintains safe and clean street, sidewalk, walkway, trail, park, playground, athletic field, cemetery and open space system

**Transportation & Public Works**

**HALIFAX**  
REGIONAL MUNICIPALITY

## Core Operations and Services

### Real Estate & Facility Services (REFS)

110 FTEs

- Operation and property maintenance of HRM owned and leased corporate properties and buildings
- Acquisition and disposal of property
- Development and sale of HRM's Business Parks lots

### Service Delivery and Quality Improvement (SDQI) 12 FTEs

- Training and quality improvement initiatives
- Organizational performance, citizen feedback systems, performance management, service level agreements
- Provides Corporate Security

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## Core Operations and Services

### Traffic and Right of Way Services (TROW)

47 FTEs

- Management of HRM's transportation system network (traffic flow, signal/light maintenance, signage, and traffic markings)
- Manages HRM rights of way - competing demands for space

### Solid Waste Resources (SWR)

18 FTEs

- Contract Managers for the collection, processing, recycling, composting, marketing and disposal of solid waste resource materials for both residential and non-residential customers
- Communication, education and compliance programs,
- Manage a Construction & Demolition Waste Management Strategy.

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## Core Operations and Services

### Strategic Transportation Planning (STP)

6 FTEs

- Long-term strategic planning with respect to new demands on HRM's transportation infrastructure.
- Measurement and monitoring of demands
- Growth management and policy

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## 10/11 Highlights

### Corporate Fleet Services (CFS)

- Corporate Fleet Service Review

### Metro Transit (MT)

- Commissioning of Ragged Lake Transit Centre
- 15 new articulated (10 expansion, 5 replacement)
- New routes ALF (8 waterfront, 22 Armdale, 57 Russell Lake)
- 5 existing routes converted ALF (52, 58, 62, 65)
- Re-introduced routes (31, 32, 33, 34 & 35 as urban express)
- Service increases (Route 20, Route 72)

### Municipal Operations (MOPS)

- Cemetery Review – net gain of \$500K/year
- Sidewalk grinding- 1200 raised slabs successfully ground
- Work Management Project

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## 10/11 Highlights

### Real Estate & Facility Services (REFS)

- Facility Services – new service growth in building footprint (Ragged Lake, New Community Centers)
- Business Park Lot Sales @\$5M, new inventory additions, Burnside/North Dartmouth Trunk Sewer complete
- Bayers Lake Expansion
- Surplus Land Disposal “Mary Ann” site innovatively launched (Opportunity Site Task Force pilot)
- Corporate office plan implementation – Alderney Expansion/Duke Lease Renewal/Space Reduction

### Service Delivery and Quality Improvement (SDQI)

- Completed corporate ID badging project
- Developed an annual vehicle and equipment training calendar of programs for CUPE staff
- Implemented a vehicle usage and chargeback system for MOPS

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## 10/11 Highlights

### Traffic and Right of Way Services (TROW)

- Installation of 2,100 LED street lights
- 260 of 270 traffic signals have been retrofitted with LED lights

### Solid Waste Resources (SWR)

- Completed Capital upgrade to the MRF to enable increasing plastics processing
- Completed upgrades and repairs at both compost plants
- Multi-stream public areas project for the 2011 Halifax Canada Games

### Strategic Transportation Planning

- Piloted HRM SmartTrip (carpool database, guaranteed ride home)
- Implemented Active Transportation initiatives including bike racks, cross town connector study, bike lanes, etc

### Transportation & Public Works



## FTEs and Budget

	09/10	10/11	11/12
<b>Total FTE's</b>	<b>1284</b>	<b>1348</b>	<b>1380</b>
<b>Expenses (\$000's)</b>	<b>185,021</b>	<b>189,913</b>	<b>203,468</b>
<b>Revenues (\$000's)</b>	<b>(85,992)</b>	<b>(93,520)</b>	<b>(94,516)</b>
<b>Net Budget (\$000's)</b>	<b>99,029</b>	<b>96,393</b>	<b>108,952</b>

Note: Cost of new FTE's from Projects is not reflected here. Funds are held in Fiscal Services until the positions are filled.

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## Key 11/12 Goals and Objectives

### 1. Organizational Capacity

- Culture Change – provide excellent customer service

### 2. Competitive, efficient and effective services

- Improve operating efficiencies - Winter Works and Fleet Services

### 3. Reliable transit system meeting citizen needs

- Implement Metro Transit Annual Service Plan

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## Key 11/12 Goals and Objectives

### 4. Achieve sustainability initiatives

- Continue to invest in energy initiatives (building gas conversions, fleet rationalization, anti-idling, LED street lights, etc)

### 5. Assets are well managed

- Focus funding on maintenance and recapitalization of assets

### 6. Deliver an efficient sustainable resource oriented solid waste program

- Develop compost and leachate processing capacity

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## Service Level Changes

### Increases In Service/New Services

#### **Corporate Fleet Services**

- New internal vehicle rental process

#### **Metro Transit (MT)**

- New route 90 Larry Uteck
- New Bridge Terminal is slated to begin construction
- Routes 84, 85 and 86 will be introduced as Urban Expresses
- New Park & Ride lot at Exit 4

#### **Municipal Operations(MOPS)**

- Asphalt processor- cost \$100K, anticipated savings \$100/year
- User fee increases - \$270K
- MOPS Fleet audit

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## Service Level Changes

### Increases In Service/New Services

#### **Real Estate & Facility Services (REFS)**

- 42 acres of new Burnside Industrial Park lot development
- Increase focus on facility/land rationalization/disposal

#### **TROW**

- Upgrade traffic signal controllers and system software to improve traffic signal coordination and monitoring
- Relocate traffic maintenance operations to Turner Drive
- Explore funding opportunities for the installation of LED street lights

#### **SWR**

- New leachate processing plan to be identified.
- Waste Assessment study to be completed by sector
- Community Engagement Plan to be developed

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## Service Level Changes

### Increases In Service/New Services

#### **Strategic Transportation Planning**

- Implementing HRM SmartTrip
- Regional Network Model for Regional Plan review
- Begin reporting on transportation indicators

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## Service Level Changes

### Decreases In Services/Operational Pressures

- Growing demand for provision of services – balancing resources and service expectations
- Cost of delivering service (fuel, electricity, etc)
- Asset Condition
- ATU/NSUPE contract renewal

### **Corporate Fleet Services(CFS)**

- Fuel Costs
- Recapitalization of vehicles

### **Metro Transit**

- Revenue Issue (riders shifting to passes)
- Ridership is not growing
- Capital investment – growth

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## Service Level Changes

### Decreases In Services/Operational Pressures

### **Municipal Operations (MOPS)**

- Annual snow management deficit
- Deliver within service standards
- Growth of maintenance costs for sidewalks, roads, parks, bridges, etc

### **Real Estate & Facility Services(REFS)**

- Aging Buildings, increasing repair and maintenance requirements
- Energy costs
- Holding costs for transitional or vacant buildings (Dartmouth City Hall, Surplus Schools)

### **Service Delivery & Quality Improvement (SDQI)**

- Automatic Vehicle Locator (AVL) - system limitations
- 40% reduction in training budget

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## Service Level Changes

### Decreases In Services/Operational Pressures

#### **Traffic & Right of Way Services (TROW)**

- Traffic Signal control system (peninsula Halifax system 20 years old – plan replacement 2012)

#### **Solid Waste Resources (SWR)**

- Compost and Leachate processing capacity
- Service expectations & Collection contract renewals
- Landfill life span (4 cells remain, <12 years at current rate)

#### **Strategic Transportation Planning (STP)**

- Limited ability to expand road network (Bayers Road)
- Pressure to promote and develop transportation alternatives

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## Service Level Changes

### Expected Services Not Being Delivered

- Limited opportunity to accommodate special requests for additional services or special events

#### **Metro Transit**

- Reduction in Special Projects funding will reduce the ability to perform weekend ridership counts

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