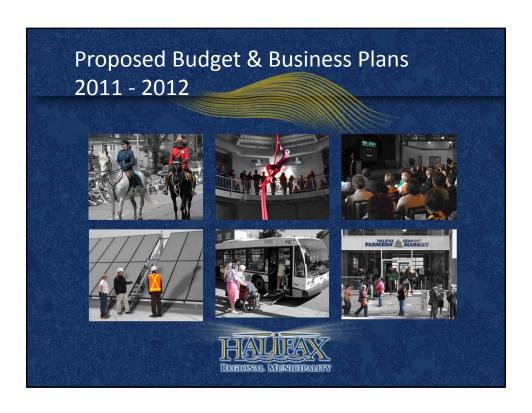
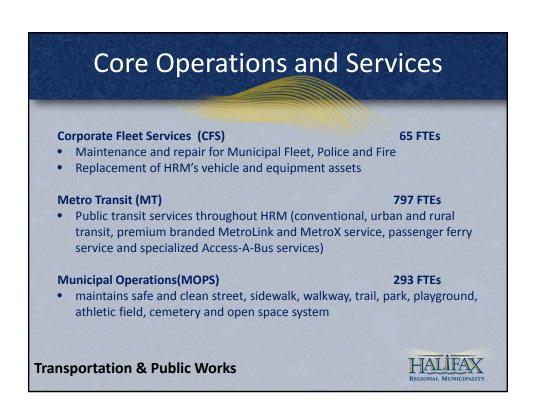
Re: Item No. 3





# **Core Operations and Services**

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

#### 110 FTE

- 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

**Transportation & Public Works** 



## **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 FTE**

- 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.



# **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

**Transportation & Public Works** 



## 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 routs 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



# 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

## **Transportation & Public Works**



## 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



# FTEs and Budget

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

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

**Transportation & Public Works** 



# 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



# 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

**Transportation & Public Works** 



## Service Level Changes

## <u>Increases In Service/New Services</u>

## **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 iat Exit 4

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

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



# 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

## **Transportation & Public Works**



## 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



# 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

## **Transportation & Public Works**



## 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



# 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

**Transportation & Public Works** 



## 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

