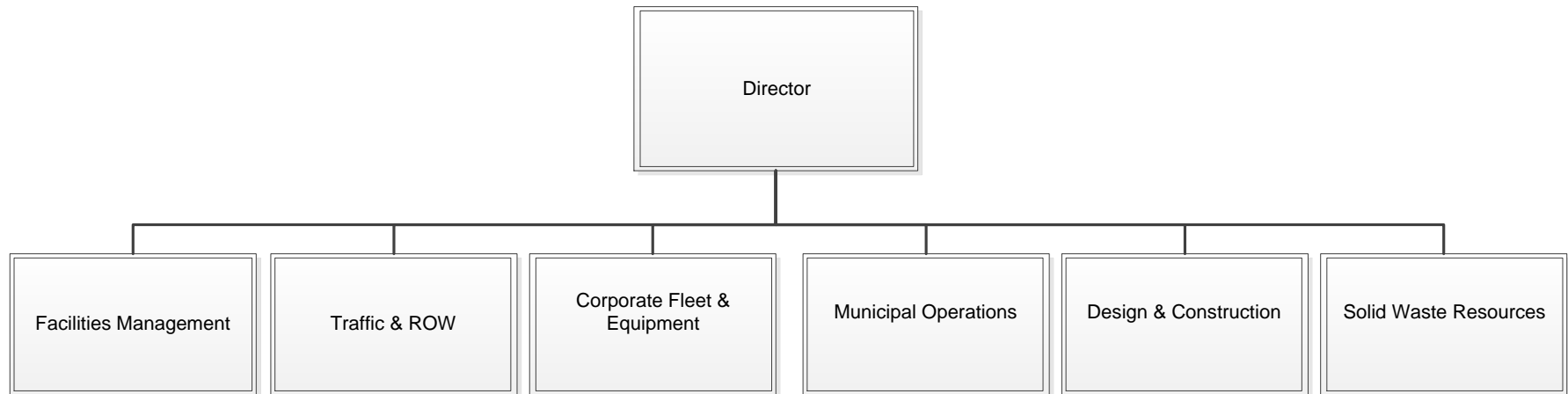




12/13 Budget Presentation Transportation & Public Works

April 2012

Business Unit Overview



To deliver public works services and systems that meets the needs and expectations of our communities and citizens

12/13 Budget Overview

Transportation & Public Works Summary of Expense & Revenue Types						
Cost Element Groups	2010-11 Budget	2011-12 Budget	2011-12 Projection	2012-13 Budget	2012-13 Variance	2012-13 Variance as %
Expenditures						
* Compensation and Benefits	39,030,430	39,726,305	38,274,322	38,528,400	(1,197,905)	(3.0)
* Office	614,087	722,858	627,820	667,900	(54,958)	(7.6)
* External Services	55,320,735	54,139,509	58,666,198	60,715,600	6,576,091	12.1
* Supplies	714,471	790,605	690,800	755,300	(35,305)	(4.5)
* Materials	4,601,803	3,368,357	2,807,420	3,401,600	33,243	1.0
* Building Costs	15,741,063	15,142,601	16,010,701	17,414,160	2,271,559	15.0
* Equipment & Communications	5,468,587	3,793,428	4,003,897	3,826,900	33,472	0.9
* Vehicle Expenses	6,926,190	4,626,020	6,045,372	5,924,800	1,298,780	28.1
* Other Goods & Services	1,766,960	2,143,028	2,108,908	2,710,200	567,172	26.5
* Interdepartmental	(9,414,555)	(7,896,556)	(9,597,943)	(1,969,000)	5,927,556	(75.1)
* Debt Service	3,526,711	3,271,600	3,308,805	3,176,000	(95,600)	(2.9)
* Other Fiscal	3,251,011	3,476,905	3,305,656	3,289,340	(187,565)	(5.4)
** Total	127,547,494	123,304,660	126,251,956	138,441,200	15,136,540	12.3
Revenues	Budget	Budget	Projection	Budget	Variance	Variance as %
* Area Rate Revenue	(2,724,424)	(2,846,188)	(2,888,823)	(2,846,200)	(12)	0.0
* Transfers from other gov'ts	(3,228,868)	(2,936,764)	(2,986,764)	(3,281,900)	(345,136)	11.8
* Fee Revenues	(14,854,539)	(14,942,186)	(15,050,302)	(15,257,400)	(315,214)	2.1
* Other Revenue	(3,419,780)	(1,633,600)	(2,631,734)	(1,738,400)	(104,800)	6.4
** Total	(24,277,612)	(22,358,738)	(23,557,623)	(23,123,900)	(765,162)	3.4
Net Surplus/Deficit	103,319,882	100,945,922	102,694,333	115,317,300	14,371,378	14.2

12/13 FTE & Budget Variance

FTE's

- **Net 36 FTEs transferred from Planning and Infrastructure as a result of re-organization**
- **Elimination of 24 vacant positions**
- **Transfer of 1 FTE to Finance and Information Technology**
- **1 new FTE for Centennial Pool Upgrades**

Internal offsets: (\$1 M) vacancy savings

FTEs		
11/12	12/13	+/-
550	562	+12

12/13 FTE & Budget Variance

Budget Increases

Cost Element Group	Increase
Compensation	<ul style="list-style-type: none">• \$1.6 M Net realignment transfers from P&I & CRS• \$664K OCC + Capital recovery on positions
External Services	<ul style="list-style-type: none">• \$5M (\$3.6 M from fiscal) increase to Winter Works Budget• \$1.9 M Additional recapitalization funds for assets• \$250K Tree roots
Materials, Building Costs	\$3.64 M parts/fuel/surplus buildings
Interdepartmentals	\$5.9 Realigned interdepartmental recoveries to Fleet & Facility budgets (Increases materials/buildings/vehicle cost element groups)

12/13 FTE & Budget Variance

Budget Decreases

Cost Element Group	Reduction
Building Costs/Materials/ Equipment & Communications	Departmental transfers oval (200K) to CRS Software licences (9K) to FIT
Debt Services	(\$108K) Debt adjustments
All	(\$1.35 M) Reduction for corporate savings

12/13 Opportunities and Challenges

Opportunities

- State of Good Repair for Assets
- Waste Strategy Review
- Strategic External Partnerships

Challenges

- Unfunded Assets
- Aging Infrastructure
- Steadily Increasing Service Expectations

12/13 Planned Deliverables

Corporate Fleet

- Install Fleet Focus Software
- Revamp preventative maintenance processes
- Develop a procedure to clearly target the most effective replacement point for vehicles
- Develop new vehicle costing model to assure full cost accounting

Design & Construction

- Complete annual condition assessments (asphalt, sidewalk and curb assets)
- Tender minimum 90% of road-related capital projects no later than Fall 2012.
- Amend the Municipal Services Guidelines (Red Book).
- Review opportunities to improve business processes to ensure HRM sidewalk capital/maintenance projects are efficiently delivered.
- Implement the revised priority rating system for new sidewalks.

12/13 Planned Deliverables

Facilities Management

- Locate and assess condition of assets to assist in capital and life cycle planning
- Identify unit costs for delivery of services developed to ensure OCC is established for new and renovated infrastructure.
- Support Business Unit's to identify:
 - Operating efficiencies for all facilities
 - Security requirements
 - Maintenance requirements for community run facilities

Municipal Operations

- Operationalize the Urban Forestry Master Plan (UFMP)
- Develop an SLA and Bridging of Issues Document with Halifax Water
- Complete reports and recommendations to right size maintenance of asset, budgets.
- Review and implement improvements to Graffiti Management Plan

12/13 Planned Deliverables

Solid Waste Resources

- Expand education efforts and develop program initiatives to increase diversion rate
- Conduct a comprehensive Waste Strategy Review
- Review and validate cell design specifications with the Province.
- Develop a business case assessment for a transfer station to reduce overall residential collection costs and provide strategy contingency options

Traffic & Right of Way Services

- Support business case and implementation plan for the deployment of LED street lighting
- Evaluate and report results of trial for revised overnight parking ban regulation.
- Initiate project to replace the SCOOT traffic signal control system
- Implement project to reduce the speed limit in school zones to comply with legislative requirements.

Questions?