

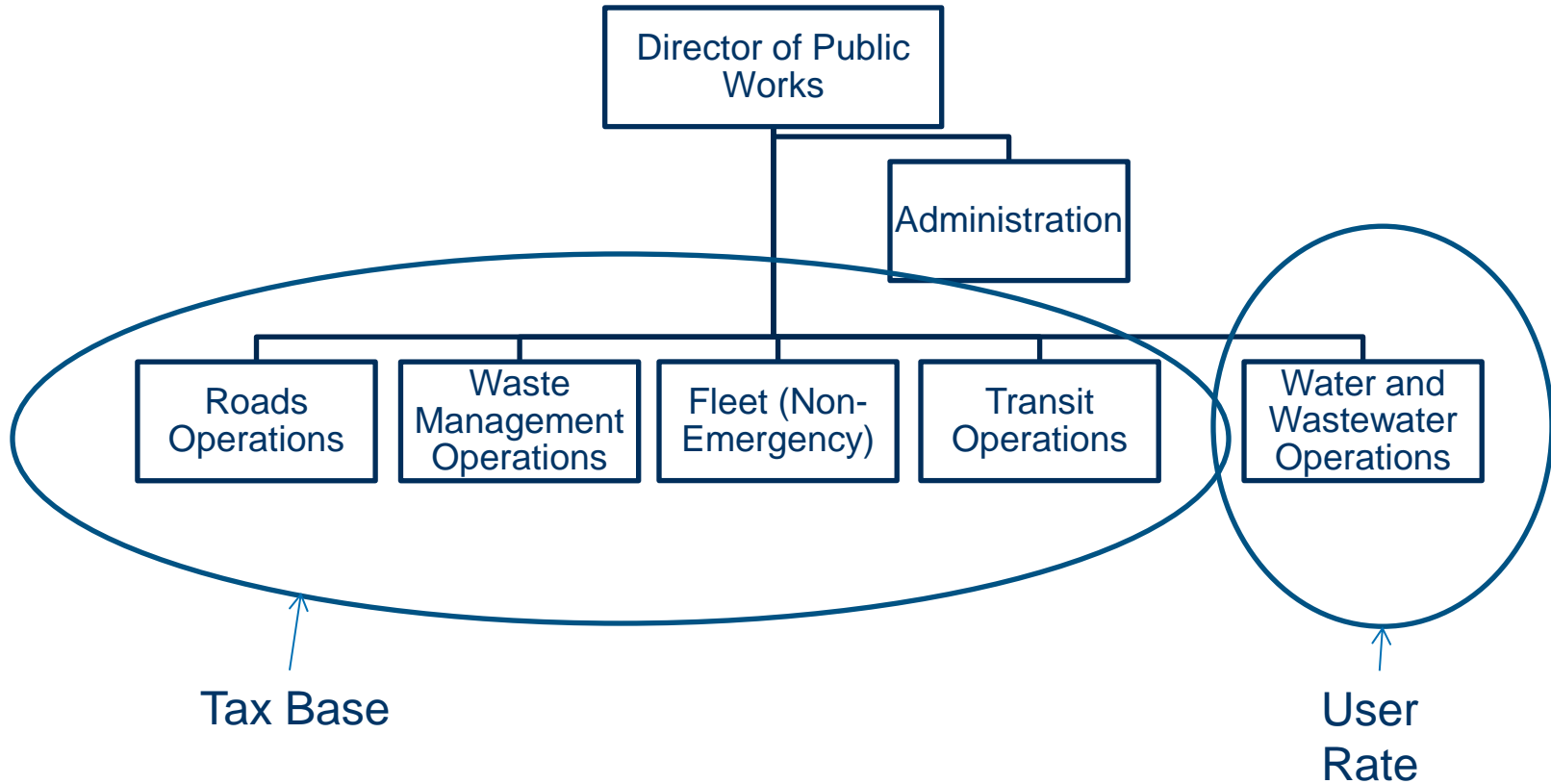
# Public Works 2019 Proposed Operating Budget



# Public Works

Public Works is responsible to lead, administrate, manage and implement delivery of service for its operational divisions including water, wastewater, solid waste, fleet, transit and roads. The department has a strong focus on public safety, legislative compliance, fiscal accountability, continuous improvement and strategic implementation.

# Organizational Chart 2019



# Organizational Chart

## Public Works – Personnel Breakdown

Division	2019	2018	Change
Administration	2.00	2.00	-
Fleet and Transit	28.00	26.00	2.0
Roads	117.26	117.26	-
Solid Waste	17.90	17.90	-
<b>TOTAL</b>	<b>165.16</b>	<b>163.16</b>	<b>2.0</b>

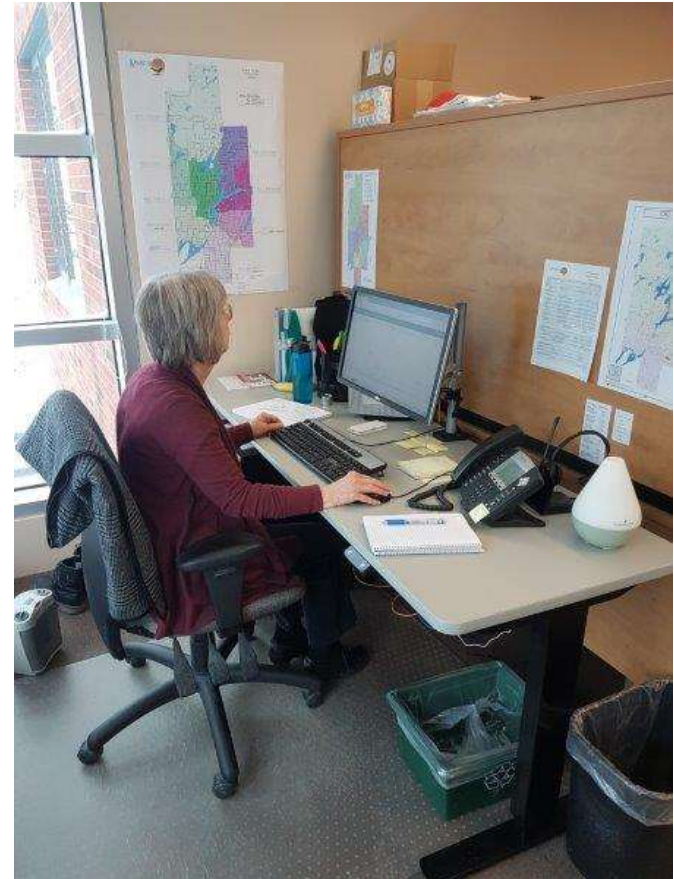
### New Positions Include:

- 1.0 FTE for 2 bus drivers to meet proposed expanded LOS as identified in the Transit Master Plan.
- 1.0 FTE for a Coach and Truck Technician to manage additional workload and partially offset contracted services.
- Oversight of Crossing Guard program shifted to Community Services

# Public Works Tax Base Divisions

## Administration

Administration includes the Director and the Executive Assistant to the Director (EA). Indirectly, the administration group also includes 9 direct reports to the EA. The EA is responsible for admin support and customer service for the Public Works Department with exception of Fleet and Transit.



# Public Works Tax Base Divisions

## Administration

### 2018 Accomplishments:

- Implementation of Service Information Specialists
- Cross training AA support Staff to enhance capabilities
- Successfully implement JDE and 2019 budget
- Inventory tracking process
- 5117 roads cases in 2018



# Public Works Divisions

## Fleet Division

Responsible for maintenance, repair, fuel management and procurement / disposition of all non-emergency vehicles and equipment in alignment with Council Policy.



# Public Works Divisions

## Fleet Division

### 2018 Accomplishments:

- Vehicle standardization continues, this reduces cost on maintenance, training and parts inventory
- Updated MD, that looks at next level “Green technology”
- SOP on Equipment Anti-Idling
- Successful capital procurement program





# Public Works Divisions

## Transit Division

Responsible for providing safe, reliable, cost effective transit services including conventional and limited mobility (LIMO).



# Public Works Divisions

## Transit Division

### 2018 Accomplishments:

- Calling of Stops technology fully integrated, benefiting customers and meeting AODA guidelines
- LIMO Specialized Transit Software implementation
- Completion and adoption of the Transit Master Plan
- Capital improvements to transit stops and shelters



# Public Works Divisions

## Solid Waste Division

Responsible for oversight of all landfill operations at the five (5) active and eleven (11) closed landfill sites, waste / recycling collection programs, waste diversion initiatives and associated regulatory compliance.



# Public Works Divisions

## Solid Waste Division



### 2018 Accomplishments:

- Diversion – Mattress pilot (diverted 1100 mattresses / box springs in initial 4.5 months of pilot)
- Diversion – Clean wood waste is separated from landfill, chipped and used as alternative daily cover to save landfill space
- Emily Landfill – working towards decommissioning the spray irrigation system
- Pilot of free waste drop off days – 2019 adjustments TBD

# Public Works Divisions

## Roads Division

Responsible for day to day operational maintenance of roads, bridges, sidewalks, storm water infrastructure, street lights and traffic signals.



# Public Works Divisions

## Roads Division

### Roads 2018 Accomplishments:

- Structural reorganization to create Roads Crew Lead position, elimination of WOR room
- Tender/award new long term winter control tender for arterial roads
- Ongoing review of Roads Maintenance database
- Safety awareness video
- [Roads Operations Safety Video](#)



# 2019 Objectives

- Focus on adherence to established level of service and standards – recommend updates where necessary
- Continued drive to know and understand our assets
- Drive efficiency and consistency in operations through continued improvement
- Expansion of Transit Operations per Transit Master Plan
- Continued review of Fleet needs in alignment with Council Policy.
- Water and wastewater operational compliance in adherence with DWQMS requirements.
- Continued waste diversion efforts and review of the Integrated Waste Management Strategy

# Budget Summary

The proposed budget for the Public Works Department name is increasing \$1,592,951 over the 2018 budget.

## Key Drivers:

- PW Administration has net reduction of \$257k
  - Decrease is result of oversight of 12 Peel being transferred to Community Services
- PW Transit has net increase of \$20,816
  - Calling of Stops Software \$43k
  - Labour and burden \$168k (C&T Tech, Transit Drivers)
  - Hydro savings -\$8k (Solar bus shelters)
  - Increase Vehicle Cleaning Contract \$20k
  - Reduction in equipment costs -\$65k
  - Increase to Revenues and Grants - \$139k



# Budget Summary

The proposed budget for the Public Works Department name is increasing \$1,592,951 over the 2018 budget.

## Key Drivers:

- PW Roads has net increase of \$1,517,568
  - Wages (Progression increases, Roads Crew Leads and elimination of WOR, seasonal patrol) \$362k
  - Conversion of seasonal operators \$248k
  - Equipment adjustments (Fleet Policy) \$73k
  - Winter control material and contract \$470k
  - City Wide contracts (line painting, culvert) \$245k
  - Dust Control (contract increase) \$85k
  - Remaining (material, cost of living) adjustments netting \$35k (0.15% increase)

# Budget Summary

The proposed budget for the Public Works Department name is increasing \$1,592,951 over the 2018 budget.

## Key Drivers:

- PW Waste has net increase of \$142,919
  - Recycling cost increases \$357k
  - Projected additional revenues -\$226k (Grants, WPCP revenue)
- PW Fleet has a net increase of \$168k
  - Projecting net increase of \$160k due to increased tariff/transportation costs and \$75k in fuel costs
  - Staff have limited overall change to \$168k by finding operational savings in right-sizing other budget areas

# Questions?

Public Works Operations

Tax Base Budget Review:

- Administration
- Transit
- Fleet
- Solid Waste
- Roads

