

# Public Works

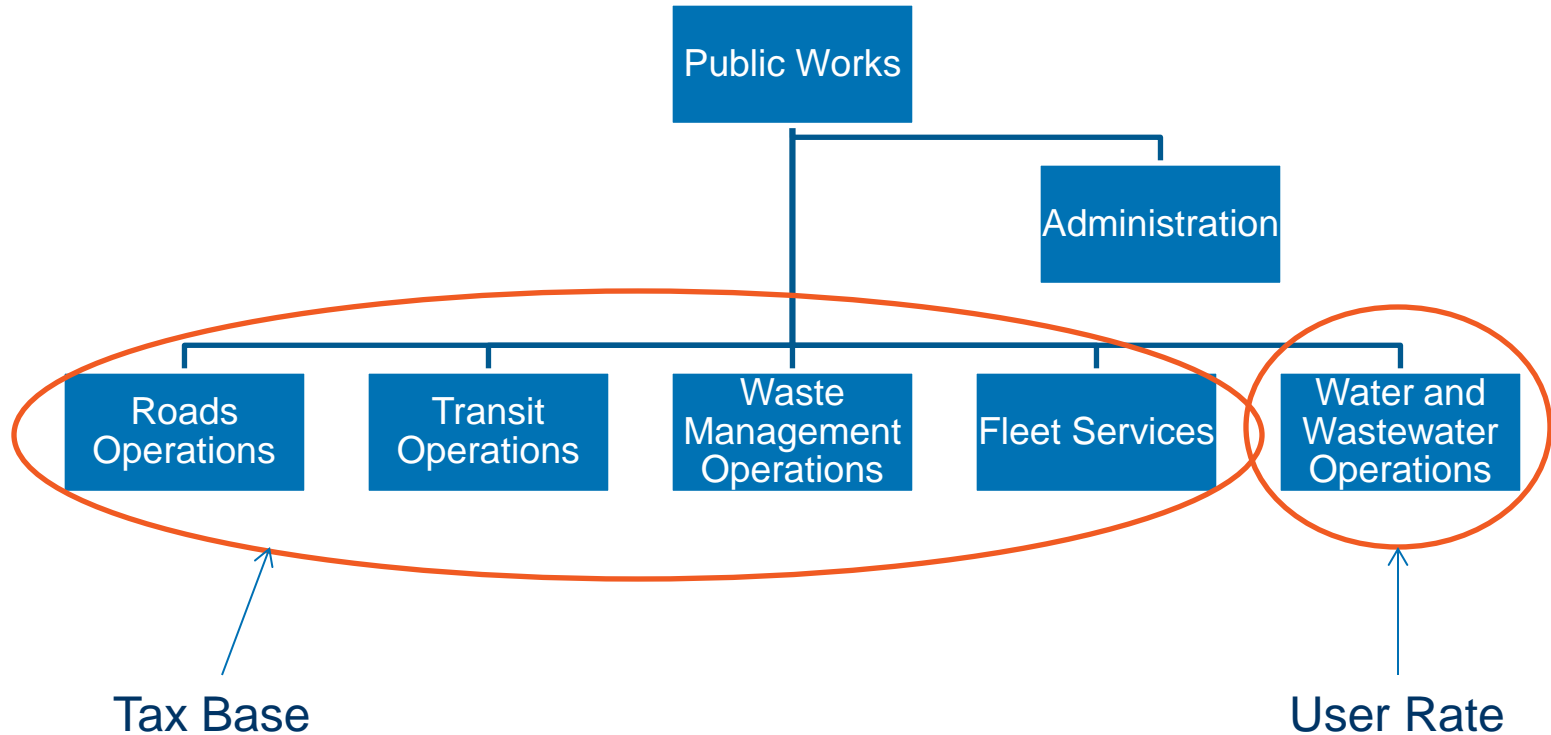
## 2020 Proposed Operating Budget



# Public Works

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

# Organizational Chart



# Public Works 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 oversight, finance and supporting customer service for the Public Works Department with exception of Fleet and Transit.

# Public Works Divisions

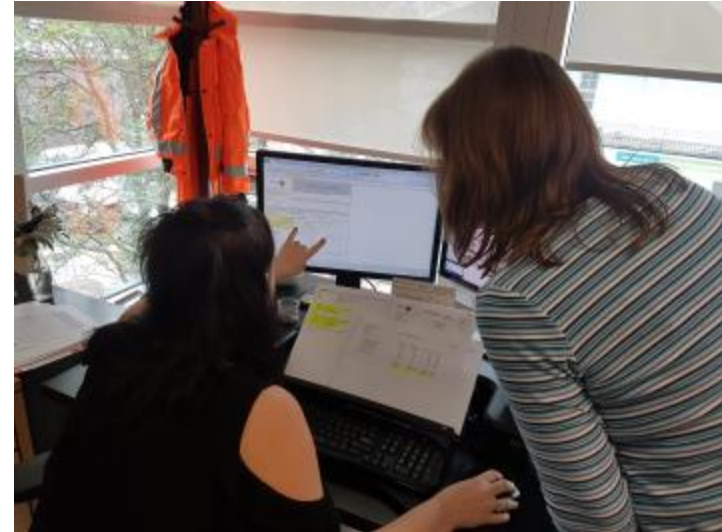
## Administration

### 2019 Accomplishments

- Improved records management processes
- Ongoing training and roll out of JDE
- Improved Customer Service response
- Streamline budget process for PW
- Managing Staffing needs

### 2020 Pressures

- JDE Financial use
- Balancing customer service needs



# 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

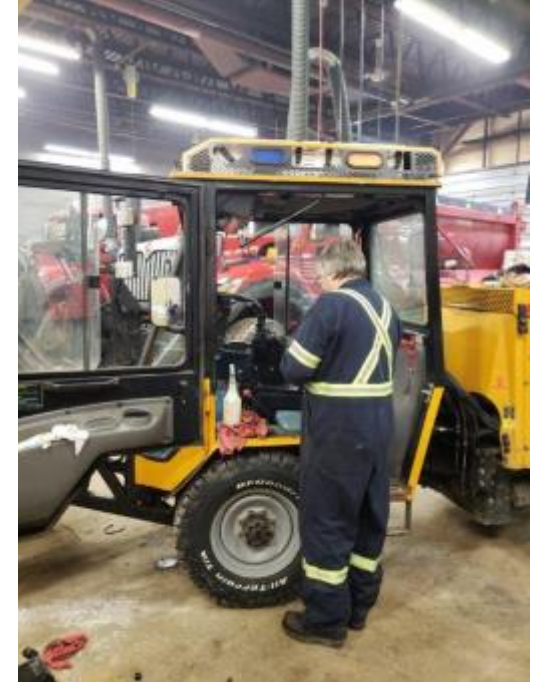
## Fleet

### 2019 Accomplishments

- Successfully managed service level demands of Divisions
- Successfully completed procurement within Council Policy

### 2020 Pressures

- Fuel Costs
- Material and contracted service cost increases
- New equipment requests



# Public Works Divisions

## Transit Division

Responsible for providing safe, reliable, cost effective transit services including conventional and limited mobility (LIMO) while meeting customer service demands.





# Public Works Divisions

## Transit Division

### 2019 Accomplishments

- Continuing to drive efficiency through calling of stops software
- Commenced Sunday service per Transit Master Plan
- Successful grant funding for capital bus procurement

### 2020 Pressures

- Reduction in operating grant funding is primary operating pressure
- Staff were able to partially offset this impact via budget right sizing



# Public Works Divisions

## Waste Management 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. Also accountable for Divisional customer service demands.



# Public Works Divisions

## Waste Management Division

### 2019 Accomplishments

- Successfully implemented additional monitoring requirements
- Diversion programs (C&D, Mattress, Drywall, clean wood)

### 2020 Pressures

- Both collection and recycling contracts renewal in 2020 – some municipalities seeing 20-40% increases
- Reduction in grant funding (Provincial Blue Box formula based)
- Increased provincial monitoring demands



# Public Works Divisions

## Roads Division

Responsible for day to day operational maintenance of roads, bridges, sidewalks, storm water infrastructure, street lights and traffic signals. Also accountable for divisional customer service and locates for City.



# Public Works Divisions

## Roads Division

### 2019 Accomplishments

- Adherence to MMS and Council Policy
- Significant recruitment pressures

### 2020 Pressures

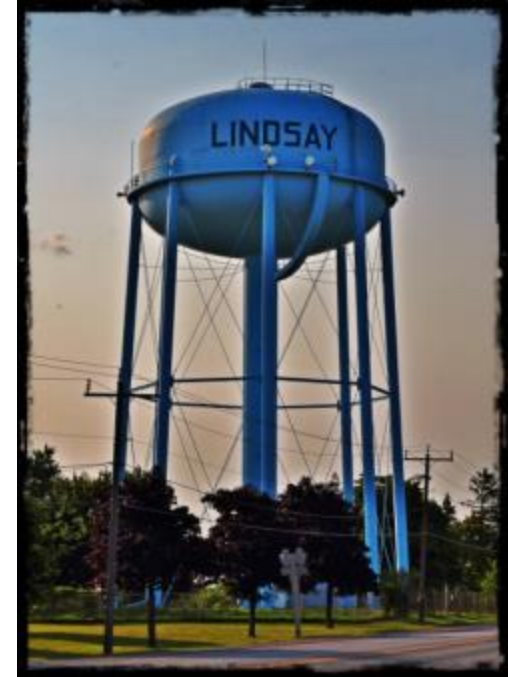
- Winter Control – Secondary tender
- Equipment costs (fuel, charge out)
- Projected salt increase with contract renewal



# Public Works Divisions

## Water and Wastewater Division

Responsible for day to day operational maintenance of the City's twenty-one (21) water and six (6) wastewater systems. This includes the associated pumping stations, water distribution and wastewater collection systems.



# Public Works Divisions

## Water and Wastewater Division

### 2019 Accomplishments

- Successful DWQMS Audit
- Review of Mandatory Connection
- RFP for New Operational Contract

### 2020 Pressures

- New operational contract could have financial implications
- Closing the gap for capital infrastructure



# Public Works 2020 Objectives

- Build interdivisional resiliency
  - Cross training
  - Internal mentoring programs
- Explore funding opportunities
- Continue to drive operational improvement
- Implement recommendations within master plans: Transit, Waste Management, Roads



# Public Works 2020 Operating Budget

## 2020 Tax Base Budget Review:

- Administration
- Transit
- Fleet
- Waste Management
- Roads
- Water and Wastewater Operations



# Questions?

