Presentation of 2013 Public Works Business Plan to Public Works Committee (CM12017)
Public Works

Provide safe, strategic and environmentally conscious services that bring our communities to life.
Relationship of Business Planning with Strategic Planning & Budgets

- Vision
  - Strategic Plan 2012 – 2015
    - Prosperous & Healthy Community
    - Valued & Sustainable Services
    - Leadership & Governance
  - Departmental Business Plans
  - Operational Plans & Work Plans
  - Annual Budget
Public Works SDR Summary

Service Type:
3 Citizen Facing/External
1 Internal

Service Type:
21% (13) Mandatory
45% (28) Essential
31% (19) Traditional
3% (2) Discretionary
100% (62)

Service Level Assessed:
97% (60) At Standard
0% (0) Above Standard
3% (2) Below Standard
0% (0) No Available Service Level
100% (62)
Public Works Structure

General Manager
Public Works

Corporate Assets & Strategic Planning
Engineering Services
Environmental Services
Operations
Transportation
Hamilton Water
2012 Accomplishments

Strategic Priority 1 – A Prosperous and Healthy Community

- Initiation of Biosolids Management Plan (P3 Canada)
- Initiate Plan for Water Quality Upgrades at the Woodward WWTP (GIF)
- Develop storm events adaptation and flood mitigation action plans
- Design financial plan for delivery of higher order transportation and enhanced transit service
- Revise eligibility criteria for DARTS (AODA compliance)
2012 Accomplishments

Strategic Priority 1 – A Prosperous and Healthy Community

• Develop multi modal Public Transportation Program
• Develop a land use strategy and urban design guidelines for the lands surrounding James Street GO Station
• Enhance transit service level on A and B lines
• Develop policies and enforcement strategies for source water protection
2012 Accomplishments

Strategic Priority 1 – A Prosperous and Healthy Community

• Develop climate change adaptation strategy
• Manage Corporate Energy Policy (20% reduction by 2020)
• Implementation plan and financing strategy for Randle Reef
• West Harbourfront and Waterfront Development
• Central Utilities Plant efficiency optimization
• Construction of phase 1 wet weather control strategy utilizing RTC
2012 Accomplishments

Strategic Priority 2 – Valued and Sustainable Services

• Develop a fleet management strategy
• Initiated cemetery needs analysis and business strategy
• Alleyway management program
• Improved waste collection system
• SCADA Master Plan phase 1 implementation
2012 Accomplishments

Strategic Priority 3 – Leadership and Governance

• Pedestrian Mobility Plan
• Develop joint programs and projects with Conservation Authorities and other Municipalities
• Leverage maximum incentives on project implementation
• Initiate Hansen 8 migration

Spencer Creek
2013 Business Plan Highlights

**Strategic Priority 1 – A Prosperous and Healthy Community**

• Develop storm events adaptation and flood mitigation action plans

• Develop climate change adaptation strategy

• Develop policies and enforcement strategies for source water protection

• Yards review and optimization

• Begin construction on Water Quality Upgrades at the Woodward WWTP
2013 Business Plan Highlights

Strategic Priority 1 – A Prosperous and Healthy Community

- Initiation of a Biosolids Management Plan (P3 Canada)
- Waterfront Master Recreation Plan financing strategy for 2014 Capital Budget
- Implementation plan and financing strategy for Randle Reef
- West Harbourfront and Waterfront Development
- Confederation Park Master Plan economic feasibility report
- Support accelerated revitalization of Hamilton’s downtown
- Design financial plan for delivery of higher order transportation and enhanced transit service
2013 Business Plan Highlights

Strategic Priority 1 – A Prosperous and Healthy Community

• Integrated multi modal public transportation program
• Land use strategy and urban design guidelines for the lands surrounding James Street GO Station
• Enhance transit service level on A and B lines
• Traffic signal control monitoring and communications
• Parkland acquisition strategy
• Green Fleet Plan
• Corporate Energy Policy
2013 Business Plan Highlights

Strategic Priority 1 – A Prosperous and Healthy Community

• Complete City-wide Transportation Master Plan 5 Year Review
• Optimize phase 1 of the wet weather control strategy utilizing RTC
• Initiation of Randle Reef preliminary works
• Tree planting programs
2013 Business Plan Highlights

Strategic Priority 2 – Valued and Sustainable Services

- Cemetery needs analysis and business strategy
- Initiate Emerald Ash Borer Management Plan
- Develop a fleet management strategy
- Complete phase 1 of the SCADA Master Plan implementation
- New waste collection system
- Alleyway management program
- Streetlighting lamp technology
2013 Business Plan Highlights

Strategic Priority 3 – Leadership and Governance

• Pedestrian Mobility Plan
• Develop joint programs and projects with Conservation Authorities and other Municipalities
• Leverage maximum incentives on project implementation
• List of shovel ready projects to efficiently present opportunities for collaboration with other levels of government
• Continue Hansen 8 Migration

Gore Park drawing
Questions?