SUBJECT: Rennie Street End-Use Plan - (PW08049) - (City Wide)

RECOMMENDATION:

(a) That the General Manager of Public Works be authorized and directed to implement the Rennie End-Use Plan, which includes the following:

   (i) Implementation of new recreational amenities for the Rennie/Brampton neighbourhood,
   (ii) Construction of new water and wastewater administrative buildings along with new Operations and Maintenance storage areas,
   (iii) Construction of a new “Centre of Excellence” in order to provide provincially-mandated water and wastewater training,
   (iv) Establishment of a Community Group to assist staff with the detailed design and location of amenities and ensure minimal impact to the neighbourhood,

(b) That the project be funded from the Water and Wastewater capital budget Account Nos. 5140641626 and 5160641626 with many of the park features being funding through the $14 M Provincial grant from the Municipal Infrastructure Investment Initiative (MIII).
EXECUTIVE SUMMARY:

As part of the construction on the road alignment for the Red Hill Valley Parkway over 50,000m³ of waste was removed from the former Rennie Street landfill. As a result of this construction, the Rennie Street Public Works yard and surrounding lands were identified as an area for recreational improvements for this community.

Consequently, in August of 2005, City staff began a process to create an end-use plan for the Rennie Street community, in the east end of Hamilton. Over the course of several months, City staff, its technical consultants, an area schools/community organization, and members of the community participated in a number of design meetings to create an end-use plan that addressed the needs of both the community and the City of Hamilton.

The result is a plan to remediate the former Public Works yard and surrounding lands through the addition of new recreational amenities (e.g. soccer fields, splash pad, multi-use courts), passive ecological areas (e.g. butterfly meadow, habitat enhancement), a lookout over Lake Ontario, and the creation of a renovated community meeting area. A high level conceptual drawing is included as appendix “A” of this report. (please note that this is a high level conceptual drawing and the location and sizes of these buildings and amenities may change once staff begin preliminary design).

An additional element of this plan is the streamlining of Water and Wastewater administrative services at the former Rennie Street Public Works yard. These plans call for a Centre of Excellence at the yard to train provincially-licensed water operators, new administrative buildings that will house an amalgamated staff from across the City, a storage area for Water and Wastewater maintenance materials, and the continued presence of the Operations and Maintenance Division’s salt dome. The amalgamation of Water and Wastewater staff and services to Rennie Street will result in streamlined operations as outlined in the Analysis/Rationale section of this Report and will vastly improve the aesthetics in this heavily industrialized area of Hamilton.

During construction of the Red Hill Valley Parkway, City staff also investigated potential measures to mitigate noise generated from the road and concluded that the placement of the new two-storey administrative buildings at the Public Works yard will act as a quasi-noise mitigation measure for the residents living on Waterloo Street.

The total cost for these works are estimated to be between $8,000,000 and $9,000,000 and will be funded through the Water and Wastewater capital budget primarily, but will also include a small portion of funding from the Waste Management Division and the Capital Planning and Implementation Division.

There is also a potential to realize some efficiencies by completing this project with the East Hamilton Recreational Trail Hub and Waterfront Link project that recently received funding from the Province under the Municipal Infrastructure Investment Initiative (MIII) grant program.

BACKGROUND:

Rennie Street End-Use Plan

From 1997 to 2005, the City of Hamilton worked at the former Rennie and Brampton Street landfills to stop landfill leachate (water from within the landfill) from entering the Red Hill Creek and to excavate part of the Rennie Street landfill for the construction of
the Red Hill Valley Parkway. In its remediation efforts, the City capped the Rennie Street site with a combination of fabric and different types of fill (e.g. soil, granular, etc.) to create barriers between the ground, the Creek, and the landfill material located below the ground. All of this work was overseen by the Rennie Street Community Liaison Committee.

Following the installation of the leachate collection system (2002) and the excavation of the landfill (2005), the City invited members of the community to collaborate on a new end-use plan for the former lands known as the Rennie Street Public Works yard and the Rennie and Brampton Street landfills. This project was also coordinated in conjunction with the overall Public Works Yard rationalization study that is ongoing.

A recreational and ecological plan was viewed by City staff and the community as a sorely needed feature for this area of East Hamilton. The Rennie/Brampton neighbourhood is bounded by light industry to the south and west, the Queen Elizabeth Way and Water Treatment Plant to the north, and the Red Hill Valley Parkway to the east. As such, the opportunities for active and passive recreational amenities have been quite limited over the past 40 to 50 years, putting this community at a distinct disadvantage. As such, the Rennie Street End-Use Plan now has options to create new recreational/ecological/community building features in this heavily urbanized area of Hamilton, and also will work to remediate a former Public Works yard that has declined through years of neglect and idleness with modern buildings that will be LEED designed and possibly even utilize a green roof feature to further enhance the integration of the buildings into the area.

On August 17, 2005, the City of Hamilton developed the design process in collaboration with the local Councillor, a representative from MPP Andrea Horwath’s office, community members, and consultants at an initial design meeting. Following this, the Water and Wastewater Division retained technical consultants to assist in understanding the constraints and opportunities at the site and to manage the process along with obtaining technical and administrative assistance from the following: The Red Hill Valley Project, Water and Wastewater, Waste Management, Parks Development, Operations and Maintenance, and Culture and Recreation.

The information below outlines the extensive consultation that was undertaken during the eight-month period following the August 17, 2005 meeting:

<table>
<thead>
<tr>
<th>Step</th>
<th>Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meeting #1</td>
<td>August 17, 2005</td>
<td>Stakeholders meeting (develop process; identify additional community organizations and stakeholders).</td>
</tr>
<tr>
<td>Meeting #2</td>
<td>October 18, 2005</td>
<td>Identify constraints and opportunities for the site.</td>
</tr>
<tr>
<td>Meeting # 3</td>
<td>November 1, 2005</td>
<td>Community Visioning (develop a “vision” for the site, identify objectives for the design, identify Design elements - e.g. trail, plantings, active recreation, facilities, etc., that support the objectives and Vision.</td>
</tr>
<tr>
<td>Meeting # 4</td>
<td>November 22, 2005</td>
<td>Design Workshop (develop design concepts for achieving the Vision and objectives – consultants, landscape architects, and City staff worked with participants to design concepts for the site). Preferred option(s) to show to the public.</td>
</tr>
<tr>
<td>Review</td>
<td>December 2005 – January 2006</td>
<td>City staff review draft design concept developed at design workshop. City staff draft a design that reflects the City needs at the site and the design elements that the community identified.</td>
</tr>
</tbody>
</table>
Along with the extensive consultation with the identified stakeholders (including East Hamilton Soccer, Environment Hamilton, Friends of the Red Hill Valley, the Red Hill Valley Neighbourhoods Association, the Bay Area Restoration Council, and the Rennie Street Community Liaison Committee), the City also carried out consultation and design activities with students from schools near the former Public Works yard along with a local youth organization. The City worked with the students to identify their ideas and vision for the site through a combination of site tours and creative design sessions. Each of the groups worked on two different tasks during the activity: 1) Drawing ideas for the site; and 2) Suggesting potential names for the site.

Three groups of students and youth provided ideas: 1) Woodward Public School - Grade 5 (November 18, 2005); 2) Hillsdale Public School - Grades 2 and 3 (November 25, 2005); and, 3) Hamilton East Kiwanis Boys and Girls Club - ages 6 to 15 (December 13, 2005).

Many of the ideas and contributions from the students were incorporated into the community and City design concepts.

**Community/City Design**

Following the community design workshop, City staff re-examined the Public Works yard site and identified the maximum area they would need for a Centre of Excellence training facility and administrative buildings with associated parking, the salt dome, and a water and wastewater maintenance storage area (e.g., replacement pipes). Cognizant that some in the stakeholder group did not wish to see any renewed presence at the Public Works yard on the part of the City, the Water and Wastewater Division was confident it could create a design that was both operationally functional yet mindful of the quality of life issues important to area residents (e.g., noise, lighting, air quality, traffic, etc.).

These concepts were presented to the public in the form of an Open House on February 20, 2006. This meeting was designed to:

- Present the two design concepts that have been developed for the site; and
- Provide a format for the public to provide feedback on the design concepts.

During the Open House, the participants reviewed a series of displays that focused on several components of the Rennie Street End-Use process, including:

- Constraints and Opportunities;
- Community Vision for the site;
- Objectives for the site;
- Student Visions for the site;
- Cost and anticipated start date;
- Results from the Community Workshop including the design concept developed on November 22, 2005; and,
• Design Concept of the site developed by the City of Hamilton.

This plan also accounts for the other longer-term plans including an expanded Red Hill Valley Trail system and a pedestrian bridge linking the Red Hill Valley Trail to the Hamilton Waterfront Trail. The new trail, as part of this plan, will be a surface treated pathway that provides multi-access for all users of varying abilities. The pedestrian bridge is currently in the pre-design phase and is anticipated for construction in 2009. As approved by Council, this forms part of the $14 M project recently funded by the Province under the MIII grant program.

Both of the design concepts were presented at the Open House. Some participants expressed concerns about the second concept – indicating that the size of the Public Works yard is larger than originally expected, and that further detail and justification (including a full accounting of the costs) regarding the Centre of Excellence and administrative buildings should be provided. There were however an equal number of participants who were in favour of the overall approach. The design concept that includes the location of the community amenities as well as the Water and Wastewater facility is attached to this report as Appendix “A”.

Finally, throughout this process it was repeatedly made clear to stakeholders that although many of the sites surrounding the Water Treatment Plant are earmarked for recreational/passive use, the Water and Wastewater Division still retains the right to rescind those uses if needed for plant expansion at any time. However, current estimates forecast the need for such a move to be several years from now.

**ANALYSIS/RATIONALE:**

There is a great need for increased recreational opportunities in this area of the east end of Hamilton. Therefore, this plan serves to increase these opportunities and creates savings for the Corporation by streamlining services and reducing response times for maintenance events.

Although the remediation plan has been completed, the Brampton/Rennie Landfill is currently open space that is continually monitored for environmental impacts. Leachate is collected and disposed of to mitigate any environmental impacts.

Further, the Public Works yard is vacant for the most part but is still utilized in the winter as a storage facility for salt and sand, with some landscaping equipment stored during the summer months. The property is 4.5HA in size and has numerous out buildings that are in various states of disrepair.

The following is an assessment of current Water and Wastewater yards in order to highlight the reasoning behind amalgamating services at Rennie Street:

**Assessment of Various Yards**

**Wentworth Street Yard**

The Wentworth yard is located at 330 Wentworth Street and is a multi-use yard that houses staff from numerous Divisions within Public Works; these include Water and Wastewater, Operations and Maintenance, Energy, Fleet and Facilities, and Waste Management.

Of particular interest to this study is the Water and Wastewater staff. This facility houses approximately 31 staff from the Water Distribution and Wastewater Collection Section
and 34 staff from the Customer Service and Community Outreach Section of the Water and Wastewater Division.

The facility is operated and maintained by the Energy, Fleet and Facilities Division of Public Works and is charged out to its users on a cost per square foot basis. The total cost for this facility in 2007 will be approximately $450,000.

As this is a multi-use facility, there are many other Divisions that are interested in this space if the Water and Wastewater Division was to vacate it. Under the Public Works Yard Rationalization study there are plans to re-locate some Transit operations into this facility.

**Dundas Yard**

The Dundas yard is on the site of the Dundas Wastewater Treatment Plant (WWTP) located at 135 King Street East. It houses 31 Water Distribution and Wastewater Collection Section staff whose primary focus is preventive maintenance and construction repair of the water distribution network.

Because this yard is housed at the WWTP the facility has historically been operated and maintained by the W-WW Division itself and hence there is no Corporate cost allocation from the Energy, Fleet, and Facilities Division. The cost in 2007 for the Water and Wastewater Division to operate and maintain this facility will be approximately $50,000 to $60,000 and this is expected to rise over the next few years.

There are two main concerns with the present location of this yard. Firstly, the building on this site is well beyond the end of its useful life and will require significant upgrades, if not full replacement, to bring it up to standards with other facilities within the City. Secondly, with the completion of the Water and Wastewater Master Servicing Plan, significant upgrades have been identified for the WWTP portion of the site and the footprint currently occupied by the Water Distribution and Wastewater Collection staff will be required for wastewater process improvement.

**Stoney Creek Yard**

The Stoney Creek yard is located at 911 Arvin Avenue and it currently houses 31 Water Distribution and Wastewater Collection staff whose primary focus is preventive maintenance and construction repair of the water distribution network.

This facility also has historically been operated and maintained by the W-WW Division itself and hence there is no Corporate cost allocation from the Energy, Fleet, and Facilities Division. The cost in 2007 for the Water and Wastewater Division to operate and maintain this facility will be approximately $50,000 to $55,000.

This facility is in relatively good shape and is located in an area of Stoney Creek that is in high demand for industrial/commercial businesses. If the W-WW Division were to vacate this property it is estimated that the resale value of this property would be extremely good, upwards of $1M to $1.5M in an as-is state. This has been confirmed through a market evaluation that was completed by the City’s Real Estate group.

**John Street North Offices**

The Water and Wastewater Division also occupies the majority of the sixth floor at 55 John Street North. This area is essentially the administrative offices of the Water and Wastewater Division and houses 4 senior management staff, administrative, and financial support staff. It also houses approximately 19 Infrastructure and Source Water
Planning staff as well as 7 Water and Wastewater Engineering staff. This is also the location of the W- WW meter testing facility.

The W- WW Division currently rents this space from Hamilton Utilities Corporation (HUC) for approximately $200,000 annually. HUC has shown interest in this floor space in the past, but has continued to honour the existing lease agreement. This lease is renewed for a 3-year period and has no exit penalties other than that a reasonable timeframe is to be given if there is an intention to vacate.

**Woodward Avenue Facilities**

The Woodward Avenue Water and Wastewater Treatment Plants (WTP, WWTP) are located at 700 Woodward Avenue and are directly adjacent to the Brampton/Rennie lands. Currently this site houses over 75 Plant Operations Section staff and 44 Compliance and Regulation Section staff. It also houses approximately 16 Water and Wastewater Engineering Section staff. Of interest to this study is the proximity of this site to the vacant Brampton/Rennie site and the various temporary parks that are on the Woodward site.

Currently, there is an area known as Globe Park that has five baseball diamonds, three tennis courts, parking and various other amenities that are being used by the community until such time as these lands are required for Woodward WWTP expansions. The use of some of this area may be required during the overall construction phase of the Woodward Wastewater Treatment Plant expansions. The Public Works Department will be working with the CLC to minimize the impact to these existing park areas and also to increase the amenities in other locations throughout the Brampton/Rennie area.

**Efficiencies**

Centralizing operations at the Brampton/Rennie site has numerous efficiencies that will be realized. Some of these efficiencies are quantifiable and some are not, but all will have a positive impact on the effectiveness and efficiency of the operation.

During the discussions with the community, it was also decided to analyze relocating W- WW staff to a location on Upper Ottawa, however, even if this option were to be chosen there are many other issues that are being identified in the overall Public Works Yard Rationalization that would be limiting factors. There is an overall comparison of this option in a table in the “Alternatives for Consideration” section of this Report.

**1. Sharing of Staff and Equipment**

The ability for supervisors to share staff and equipment will create enormous efficiencies. With the current situation of staff in various locations this ability to share resources is very difficult. Staff and equipment levels are spread thin and if staff are on vacation or off sick, work that was scheduled may need to be cancelled or emergencies that come in may need to be delegated to contractors for completion. Similarly, if a machine or truck is broken down, or if more trucks and machines are required for a job than we currently have in the yard, the equipment must be rented. In both of these scenarios, if the staff were centralized the supervisor would be able to have access to additional staff and/or equipment that may not be working on scheduled or emergency repairs, thus eliminating the need for a contractor or rental equipment. This efficiency has the ability to save the Water and Wastewater Division approximately $100 K per year.
This efficiency would be realized at both the Brampton/Rennie site and the Upper Ottawa site.

2. Training

The Water and Wastewater Division has recently partnered with the Ontario Water Operators Training Centre (OWOTC) to open a training centre at the Woodward Avenue Treatment Facility. The OWOTC is utilizing unused space on the property to facilitate hands-on and classroom training for water and wastewater operators from all over Ontario. In exchange the City receives free and reduced rate training for its operators. Under the new regulations under the Safe Drinking Water Act (SDWA), each operator in Hamilton must receive up to 50 hours of training per year to maintain their MOE license. This costs the W-WW Division over $350 K per year. With this partnership the City has already been able to save over $80 K in training costs. Having all staff at the Brampton/Rennie site would allow the W-WW Division to further capitalize on this arrangement. The agreement is that the City is entitled to three free seats in every class offered at the Woodward facility. But due to emergencies, work schedules, vacation, and sickness, we are unable to realize the full benefit. Having all staff in close proximity to the training facility would allow us to fill these seats quickly if someone was unexpectedly unable to attend.

This efficiency is only realized with the Brampton/Rennie option and has the potential to save the City an additional $40 K per year.

3. Beyond Compliance Operating System (BCOS)

In addition to the training requirements under the SDWA, the City has also been mandated to implement a Drinking Water Quality Management System (DWQMS). The City will be required to submit their operational plan to the MOE by July 2008, and after that we have until July 2009 to fully implement the plan. This will require some very intense communication, training, and coordination from all sections within the W-WW Division. Once the system is in place there will be a requirement to maintain documentation at each facility and each facility will undergo annual audits to ensure compliance with the regulations. By centralizing operations at the Brampton/Rennie site, all staff will essentially be in the same location, thus making communication, training, and coordination of audits and documentation much more streamlined. This efficiency will be fully realized with the Brampton/Rennie site and partially realized at the Upper Ottawa site.

This has the potential to save the City approximately $30 K annually at Brampton/Rennie and $15 K at Upper Ottawa, in audit time, time to maintain multiple sets of documentation, and travel time.

4. Co-ordination with Laboratory, Regulatory Services, and Plant Staff

There are many staff interactions each day between various sections within the W-WW Division. The Water Distribution (WD) staff interacts with the Lab and Plant staff on a regular basis; the Wastewater Collection (WWC) staff interacts with the Regulatory Services staff; the Water and Wastewater Engineering (W-WWE) staff interacts with the Lab and Plant staff; the Customer Service and Community Outreach (CSCO) Section interacts with the WD staff extensively with respect to dispatch and customer service and with all sections with respect to community outreach and clerical support. All of these interactions would be streamlined if staff were all in one location. Although this
impact is difficult to quantify, we have come up with some very conservative numbers with respect to travel time alone. We have estimated that the W-WW Division could potentially save over 800 person hours per year. At an approximate cost of $80 per hour (this includes staff time and mileage), this would equate to $64 K per year. In addition, the CSCO group is responsible for entering and maintaining data and scheduling work for WD and Meters. If staff were centralized, this group could eliminate the need for new clerical positions in satellite locations and at the plant for input of data into Hansen and Data-stream the two Computerized Maintenance Management Systems (CMMS). There would be a potential savings of approximately $120 K (2 FTE) per year.

There would be some potential savings and efficiencies of approximately $60 K (1 FTE) if staff were centralized at Upper Ottawa but there would actually be a loss of efficiency by having the W-WWE staff located further away from the plant where the bulk of their work is carried out.

5. Stock Areas

There are currently two stock areas that house stock for the WD operations; one at Stoney Creek and one at Dundas. There is one stock area that houses stock for Plant Operations and Maintenance at the Woodward site, one stock area at Wentworth that houses stock for the Meter section, there is a second stock area at Wentworth that houses stock for the WWC section, and finally there is a stock area at the Lab and Administration Building that houses stock for the Lab and Regulatory Services. There are currently three full-time stockkeepers looking after the areas at Stoney Creek, Dundas, and the Plant. The other areas are unmanned but have various technicians and supervisors who spend a portion of their day ordering and maintaining the stock in these areas. It is estimated that all of the cumulative time from all areas to maintain stock is equivalent to approximately 5.5 FTEs in total. By centralizing this could be reduced to three FTEs, a savings of $150 K annually for the W-WW Division. Additionally, this would ensure that the stock is monitored and replaced in an efficient manner. In addition, a central stores area would allow the W-WW Division to carry less stock. Currently the Division carries approximately $4.5 M annually in stock. With a central stores concept this could be reduced to $3 M annually, thus reducing the carrying cost and the cost to count at inventory time. This equates to a $60 K.

This efficiency would also be partially realized with the Upper Ottawa site, but because of its location, two stock areas would need to be maintained. This would equate to a savings to the Division of approximately $60 K (1 FTE) in staff costs and $20 K in carrying costs and inventory counting.

6. Communications

With the centralization of all staff in one location there would be a definite improvement in communications. Unfortunately, this type of efficiency is nearly impossible to quantify. With the Brampton/Rennie site this efficiency would be fully realized.

However, with the Upper Ottawa site this efficiency would only be partially realized in some areas and would actually be a detriment in other areas such as W-WWE and the Plants.
7. Travel

The Water and Wastewater Division has numerous operational components that include: Contract Services, Meter Services, Construction Services, Maintenance Services, Plant Operation and Maintenance, Laboratory Service, Wastewater Collection Services, and Customer Services. These groups fan out across the City to respond to various system-related and customer-related issues. All of this requires travel and the movement of equipment.

Travel has two main components to it, the first being the fuel and wear and tear on the equipment and vehicles themselves and the second is the cost of the staff’s time. As part of this study we have utilized a cost of $80 per hour for frontline staff and equipment and $100 per hour for the cost of technical and management staff time and equipment coupled with the historical travel and work order information from our maintenance management system to estimate travel distances to and from in each scenario.

What we see through this analysis is the annual estimated cost of the status quo is approximately $788 K. The annual estimated cost for the Brampton/Rennie scenario is approximately $615 K. And the annual estimated cost for the Upper Ottawa scenario is approximately $576 K.

**Operational Vision for Water and Wastewater**

The Water and Wastewater Division has recently completed a Master Servicing Plan as well as a Strategic Business Plan that identifies various changes not only to the system but the way in which we operate the system.

One of the issues identified in the Water and Wastewater Master Plan is the possible need to upgrade the Dundas Wastewater Treatment Facility. These upgrades would be to achieve a better effluent into Cootes Paradise and would mean the eventual relocation of the Dundas Water Distribution and Wastewater Collection Section staff that are housed in a works yard on this property.

The Water and Wastewater Strategic Business Plan on the other hand identified the need for increased communication between sections, increased training, and the need to implement a management system that monitors and tracks the environmental impacts of the W-WW operations, the health and safety of the staff and public, and the quality of the drinking water as mandated by the Drinking Water Quality Management System (DWQMS) under the **Safe Drinking Water Act**.

**Noise Mitigation For Waterloo Street**

On September 13, 2004, the Red Hill Valley Neighbourhoods Association (RHVNA) requested a tour with Councillors and project staff to identify those homes that the RHVNA felt warranted inclusion in the noise mitigation program. Former Councillor and Chair of the Parkway Implementation Committee, Phil Bruckler (Ward 9), and City staff met with RHVNA representatives to tour the neighbourhoods where the additional homes were identified. During the tour, the RHVNA identified 453 homes that they felt warranted consideration.

The backyards of 20 homes along Waterloo Street are potentially exposed to the Parkway as the road rises out of the Valley and connects to the Queen Elizabeth Way. As such, the Rennie/Brampton End Use Plan will examine the opportunity to address
these noise issues by positioning of the new administrative buildings and the “Centre of Excellence” to act as a quasi-noise buffer for these homes.

This Report is then carrying out the Council approved recommendation from PW04074C (“That staff be directed to report back later this year the results of the End Use Plan for the Rennie/Brampton Public Works Yard that considers, where required, ways to buffer Waterloo Street area residents from the Red Hill Valley Parkway”).

**ALTERNATIVES FOR CONSIDERATION:**

In the fall of 2006, members of the Brampton/Rennie End Use CLC asked that staff look at several options with respect to where and how W-WW operations should be housed and how these operations compared to each other. Many options were discussed and three options were explored in detail using the Triple Bottom Line approach. They were:

1.  Maintaining the status quo.
2.  Centralize operations at Upper Ottawa.
3.  Make the “Centre of Excellence” and associated administrative buildings part of the Rennie Street End-Use Plan.

**1. Maintaining the Status Quo**

This option is essentially a do-nothing option. W-WW staff would stay at all current locations and the Brampton/Rennie End-Use Plan would proceed without the involvement of Water and Wastewater. This option does not address the opportunity statement identified earlier and has numerous short-comings which are listed below:

a) With the City’s limited financial resources there would be little money to remediate the Roads yard or to carry out the plans that the community has identified in the various workshops.

b) This option does not recognize the benefit of pooling resources to create a solution that recognizes the Triple Bottom Line.

c) The Dundas yard has reached the end of its useful life and renovating or rebuilding it would require approximately $4 M.

d) This option does not recognize that the Dundas yard may be required for W-WWTP upgrades.

e) This option does not recognize any of the efficiencies associated with a central location.

Staff do not recommend this option, as it does not meet the needs of the community and it scored the least with respect to the Triple Bottom Line (TBL) analysis.

**2. Centralize Operations at Upper Ottawa**

This option would see Wentworth, Dundas, Stoney Creek, and possibly John Street staff centralized in one location at Upper Ottawa. Although this option solves some of the Water and Wastewater Division’s issues, this option does not address the opportunity statement identified earlier and has numerous short-comings which are listed below:

a) With the City’s limited financial resources there would be little money to remediate the vacant Operations and Maintenance yard or to carry out the plans that the community has identified in the various workshops.
b) This option does not recognize the benefit of pooling resources to create a solution that recognizes the Triple Bottom Line.

c) Although this option realizes some of the efficiencies associated with a central location, it does not realize them all.

d) This option creates new inefficiencies of travel and meeting times by further separating the treatment staff, the capital staff, and the management and support staff.

e) There would be some potential impacts to the existing Road Operations that currently occupy this yard.

Staff do not recommend this option, as it does not meet the needs of the community and it scored second with respect to the TBL analysis.

3. Partner with the Brampton/Rennie End-Use Plan

This option is outlined in the Analysis/Rationale section of this Report and would see Wentworth Street, Dundas yard, Stoney Creek yard, and possibly John Street North staff centralized in one location at the former Brampton/Rennie Operations and Maintenance yard.

As outlined above this is the option that staff are recommending.

**Triple Bottom Line**

As is the case in most of the decisions made in the PW Department, we have looked at this opportunity in the context of the Triple Bottom Line to assess the sustainability of each option. The options were compared against the impacts and benefits that were apparent in each of the Social, Environmental, and Economic categories.

1. Economic

Table 1, shows the economic impacts of the three options that were explored. The bulk of this information comes from the efficiencies that are examined in the Analysis/Rationale Section of this Report and is calculated using a 20-year net present value for capital and operating expenses.

<table>
<thead>
<tr>
<th>Factor</th>
<th>Scenario 1 Status Quo</th>
<th>Scenario 2 Upper Ottawa</th>
<th>Scenario 3 Brampton/Rennie</th>
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</table>

*Table 1 - Summary of economic impacts over a 20-year horizon.*
2. Environmental

Below in Table 2 is the summary of the environmental impacts of the three options that were explored. The focus of these impacts is on the surrounding area known as the Study Area and the environment in general.

<table>
<thead>
<tr>
<th>Factor</th>
<th>Scenario 1 Status Quo</th>
<th>Scenario 2 Upper Ottawa</th>
<th>Scenario 3 Brampton/Rennie</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clean up former operations and maintenance yard property</td>
<td>Funding from levy budget, nothing budgeted for 2008</td>
<td>Funding from levy budget, nothing budgeted for 2008</td>
<td>Funding through W-WW project ($8 M budgeted)</td>
</tr>
<tr>
<td>Impacts of salt run off from Operations and Maintenance salt domes</td>
<td>No opportunities to improve existing condition</td>
<td>No opportunities to improve existing condition</td>
<td>During construction of W-WW facility, salt could be relocated or mitigation measures put in place</td>
</tr>
<tr>
<td>Air emissions from vehicular traffic</td>
<td>Less heavy equipment driving than option 3, but more small vehicular driving than options 2 and 3</td>
<td>Least amount of heavy equipment driving, but more small vehicular driving than option 3</td>
<td>More heavy equipment driving, than options 1 and 2, but least amount of small vehicular driving</td>
</tr>
<tr>
<td>Energy efficiency of the facilities</td>
<td>Least energy efficient</td>
<td>Energy consumption drastically reduced as all staff in one facility built to LEEDs standard</td>
<td>Energy consumption drastically reduced as all staff in one facility built to LEEDs standard</td>
</tr>
</tbody>
</table>

| Totals | Best in 0 categories | Best in 1 category | Best in 4 categories |

Table 2 - Summary of environmental impacts.

3. Social

Below in Table 3 is the summary of the social impacts of the three options that were explored. The focus of these impacts is on the surrounding area known as the Study Area.

<table>
<thead>
<tr>
<th>Factor</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Noise in the Brampton/Rennie area</td>
<td>No change from existing situation</td>
<td>No change from existing situation</td>
<td>The building acts as noise buffer to snow operations, but potential increase due to W-WW operations, mostly in the daytime hours</td>
</tr>
<tr>
<td>Traffic in the Brampton/Rennie area</td>
<td>No change from existing situation</td>
<td>No change from existing situation</td>
<td>Some increased traffic from the Rennie Street side of the property due to the increase in operations, but the majority would be from 8:00 a.m. to 4:00 p.m.</td>
</tr>
<tr>
<td>Site aesthetics</td>
<td>Requires funding from the tax levy, currently no funding for 2008 and beyond</td>
<td>Requires funding from the tax levy, currently no funding for 2008 and beyond</td>
<td>Drastically improved aesthetics with construction of a W-WW facility</td>
</tr>
</tbody>
</table>

| Water park feature | Funding from levy | Funding from levy | Built as part of overall |

# Table 3 - Summary of social impacts.
## Conclusion

In reviewing the Triple Bottom Line we can see that it makes good economic, environmental, and social sense to have W-WW partner in the development of the Brampton/Rennie End-Use Plan. From the economic standpoint the solution will have savings of over $7.6 M in comparison to the Upper Ottawa solution and over $21 M over the status quo over a 20-year horizon. With respect to the environmental impacts it outweighs the other two options in most areas and from the social impacts it outweighs the other two options three to two with respect to the impacts identified.

The partnership will meet the draft “Vision Statement” laid out by the community and will address the issue of lack of funding for the overall final remediation of the site. This is a good solution to the deteriorating condition of the area and with a commitment to work with the community to mitigate any negative impacts; this site will be something that the City and the community will be proud to have been a part of creating.

### FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Funding for this plan is budgeted through the Water and Wastewater capital budget (Account Nos. 5140641626 and 5160641626), along with a portion from the Red Hill Valley Project Office and the Waste Management Division. The cost is estimated to be $8,000,000 to $9,000,000 but this cost could be as high as $33.8 M if the status quo were maintained in reduced staff efficiencies and capital expenditures as outlined in the table of economic impacts presented in the Alternatives For Consideration section of this Report.

### POLICIES AFFECTING PROPOSAL:

**The Public Works Strategic Plan, Innovate Now**

The recommendations from this report will assist in meeting the Public Works' vision: *To be recognized as the centre of environmental and innovative excellence in Canada.* In addition, implementing the recommendations will also assist Public Works in building on our Strategic Vision Drivers as follows:

- **Communities (Services our communities connect with and trust)** -

  Implementing the recommended approach will improve the overall aesthetics of the neighbourhood. The Rennie Street End-Use Plan has options to create new recreational/ecological/community building features in this heavily urbanized area of Hamilton, and also will work to remediate a former Public Works yard that has declined through years of neglect and idleness with modern buildings that will have the possibility of being LEED designed and possibly even utilize a green roof feature to further enhance the integration of the buildings into the area.

### Table 3 - Summary of social impacts.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Community Area and potential for Public Art</td>
<td>funding from levy, nothing budgeted for 2008</td>
<td>funding from levy, nothing budgeted for 2008</td>
<td>construct new or renovate existing building</td>
</tr>
<tr>
<td>Totals</td>
<td>best in 2 categories</td>
<td>same as option 1</td>
<td>best in 3 categories</td>
</tr>
</tbody>
</table>
Implementing the recommended approach will improve the overall communication between staff and will create many new efficiencies. This approach demonstrates the ability of our City staff to respond to an important and complex opportunity that affects our community.

Process (Smart processes to match our needs) -
Throughout the development process, plans have been formulated to ensure that all aspects of the Triple Bottom Line approach to problem solving are considered. Social, Environmental, and Economic impacts were all assessed to provide a balanced approach to the preferred alternative. A detailed analysis was employed in order to effectively arrive at the optimal solution which meets Hamilton-specific goals and objectives.

Finances (Sound finance management for the long haul) -
By analyzing cost on a Net Present Value comparison of all of the alternatives, staff have been able to identify approximately $22.8 M in avoided costs over the next 20 years.

RELEVANT CONSULTATION:

Internal consultation:
The local Councillor, the Water and Wastewater Division, Red Hill Valley Project Office, Waste Management Division, Open Space Development Section, Capital Planning and Implementation Division, Operations and Maintenance Division, and Culture and Recreation Division (Community Services).

External Consultation:
Representatives from local MPP Andrea Horwath’s Office, East Hamilton Soccer, Environment Hamilton, Friends of the Red Hill Valley, the Red Hill Valley Neighbourhoods Association, the Bay Area Restoration Council, and the Rennie Street Community Liaison Committee. The City also carried out consultation and design activities with students from schools near the former Public Works yard along with a local youth organization. The City worked with the students to identify their ideas and vision for the site through a combination of site tours and creative design sessions.

Three groups of students and youth provided ideas: 1) Woodward Public School - Grade 5 (November 18, 2005); 2) Hillsdale Public School - Grades 2/3 (November 25, 2005); and, 3) Hamilton East Kiwanis Boys and Girls Club - ages 6-15 (December 13, 2005).

CITY STRATEGIC COMMITMENT:

By evaluating the “Triple Bottom Line”, (community, environment, economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. ☑ Yes ☐ No
The public are involved in the definition and development of local solutions.
Environmental Well-Being is enhanced. ☑ Yes ☐ No
A sustainable transportation network provides many options for people and goods movement; vehicle-dependency is reduced.

Economic Well-Being is enhanced. ☑ Yes ☐ No
Investment in Hamilton is enhanced and supported.

Does the option you are recommending create value across all three bottom lines? ☑ Yes ☐ No

Do the options you are recommending make Hamilton a City of choice for high performance public servants? ☑ Yes ☐ No

This program is to the benefit of a select number of Council approved private residents.
RENNIE STREET END-USE STUDY
LAYOUT CONCEPT
February 20, 2006

Note: This is a high-level conceptual drawing.