SUBJECT: 2009 Program Change Options – Public Works (FCS09011e) (City Wide)

RECOMMENDATION:

That the 2009 Program Change Options for Public Works, as per Appendix One to report FCS09011e, be received for consideration.

Antonio D. Tollis  
Acting General Manager  
Finance and Corporate Services

Gerry Davis, CMA  
Acting General Manager  
Public Works Department
EXECUTIVE SUMMARY:

The 2009 Public Works budget was submitted to Council through report FCS09007h. The 2009 requested budget as per report FCS09007h is $173,852,752, representing an increase of approximately $8.6 million or 5.2%. In an effort to reduce the Public Works’ 2009 requested budget, the following program change options are being submitted for Council’s consideration.

<table>
<thead>
<tr>
<th>Program Change Options</th>
<th>FTE</th>
<th>Gross Impact</th>
<th>Net Levy Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations &amp; Maintenance - Tree Trimming</td>
<td>(3.00)</td>
<td>$530,000</td>
<td>$(530,000)</td>
</tr>
<tr>
<td>Operations &amp; Maintenance - Trail Maintenance</td>
<td>(0.92)</td>
<td>$22,600</td>
<td>$(22,600)</td>
</tr>
<tr>
<td>Operations &amp; Maintenance - Open Space Maintenance</td>
<td>-</td>
<td>$42,000</td>
<td>$(42,000)</td>
</tr>
<tr>
<td>Total Program Change Options</td>
<td>(3.92)</td>
<td>$(594,600)</td>
<td>$(594,600)</td>
</tr>
<tr>
<td>Operations &amp; Maintenance - Operating impacts from 2008 Capital</td>
<td>8.18</td>
<td>$320,530</td>
<td>$(320,530)</td>
</tr>
<tr>
<td>Total Program Change Options</td>
<td>4.26</td>
<td>$(274,070)</td>
<td>$(274,070)</td>
</tr>
</tbody>
</table>

As shown above, the program change options total a net reduction of -$274,070 or -0.2%, with an increase of 4.26 FTE.

Additional program change options could be developed, however these would have more significant staffing and service implications. These will only be pursued upon request of the committee.

BACKGROUND:

Appendix One to report FCS09011e provides the detail program change form for each of the program change options submitted for Council’s consideration.

ANALYSIS/RATIONALE:

2009 Operating Budget Impacts from Capital projects relate to the extension of maintenance programs to service 23 new or upgraded parks and amenities recently completed through the capital program. The extension of operating program services to support the new park infrastructure requires additional budget resources of $320,530 and additional staff resources totalling 8.18 fte; which are not presently included in the maintenance budget submission and need to be added.

The remaining three program change options are presented as budget reduction options for the consideration of the Budget Steering committee to assist in deliberations. The options in total represent opportunities to reduce the maintenance budget as presented by a total of $(594,600) and the current staff complement by -3.92fte. These reductions include the deferral of Phase 4 of 10 to the Street Tree Trimming Program Enhancement (2006), and reductions in maintenance service levels to Natural Open Space properties and Trail facilities.
The program changes yield a net total levy reduction package of $(274,070) and an increased of 4.26 fte.

**ALTERNATIVES FOR CONSIDERATION:**

Council can give direction with respect to the submitted program change options. Council may also request to further pursue additional options.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**

The attached Appendix One to report FCS09011e provides the detailed financial and staffing implications of each of the submitted program change options.

**POLICIES AFFECTING PROPOSAL:**

N/A

**RELEVANT CONSULTATION:**

The submitted program change options have been developed in conjunction with internal and external partners.

**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
- Environmental Well-Being is enhanced. ☑ Yes ☐ No
- Economic Well-Being is enhanced. ☑ Yes ☐ No

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
APPENDIX 1

PROGRAM CHANGE OPTIONS
PROPOSED CHANGE: Street Tree Trimming Program Deferral of phase 4 of 10 phased implementation

DEPARTMENT: Public Works
DIVISION: Operations & Maintenance Division
SECTION/PROGRAM: Forestry & Horticulture Section / Forestry Street Tree Trimming

TYPE OF CHANGE: Financial Adjustment
EFFECTIVE DATE: 1-Jan-09
Peoplesoft Dept ID: 445021

CURRENT PROGRAM

The current preventative Street Tree Trimming Program is operating in the 3rd year of a multi phased program enhancement approved in 2006 and scheduled for implementation over 10 years to achieve a 5 year preventative trimming service level for all urban and suburban street trees. Once operational at its approved service level, the program would provide the following benefits to the community:

- Preventative Street Tree Trimming Services to optimize program efficiency and effective asset management and provide timely customer service request response
- Optimization of Benefits from Street Tree Infrastructure including Aesthetics, Air Quality, Dust Suppression, Oxygen production, Carbon dioxide reduction, Macro Climate Modification (energy conservation), Reduced liability risk.

PROPOSED PROGRAM

This program change would suspend the 10 year Street Tree Trimming Program Implementation schedule at year 3 and delay the achievement of the approved 5 year trimming cycle service level and the associated benefits (as noted in the Current Program Description Above) until further reconsideration by council at some future date.

STRAT PLAN LINKAGE

This option conflicts with Corporate Strategic Plan Focus Area #6 (Environmental Stewardship) and Focus Area #7 (Healthy Community)
Subject: Program Change Options - Public Works (FCS09011e) (City Wide)

**PROGRAM CHANGE OPTIONS**

**PROPOSED CHANGE:** Trail Maintenance Program Reduction - Budget Mitigation Option  
**DEPARTMENT:** Public Works  
**DIVISION:** Operations & Maintenance Division  
**SECTION/PROGRAM:** Parks & Cemeteries Section / Trail Maintenance Program

**TYPE OF CHANGE:**  
- Financial Adjustment  
- Service Level

**SERVICE IMPACT INDICATORS**

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>2009 CURRENT</th>
<th>2009 PROPOSED</th>
</tr>
</thead>
</table>

**CURRENT PROGRAM**

The current program provides for the maintenance of 49 kilometers of Trail network and includes the following activities, Grading of granular surfaced trails, Tree and Brush cutting/removal, Pick up of dumped Bulk debris, Garbage receptacle maintenance, Litter and Graffiti removal, Inspections, Culvert replacements, Sign replacement/installations, Ditching, Pavement maintenance (including snow removal), site furniture repair/installation.

**PROPOSED PROGRAM**

This program change involves the following reductions by activity: Tree and Brush Removal/Trimming ($10,200), Trail Furniture Inspections and Repair ($12,400) City Wide Impact = possible increase in public dissatisfaction regarding the appearance of trails and no replacement of vandalized site furnishings. This will result in the deletion of 2 student positions @ 24 weeks.

**FULL BUDGET IMPACT**

<table>
<thead>
<tr>
<th></th>
<th>GROSS</th>
<th>NET</th>
<th>FTE's</th>
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</thead>
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<tr>
<td>Current Program Budget:</td>
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<td>Annualized Prog Chg Impact:</td>
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<td>(22,600)</td>
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<td>2009 Recommended Budget:</td>
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<td>188,895</td>
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**EFFECTIVE DATE:** Jan 1 2009  
**Peoplesoft Dept ID:** 444018

**CAPITAL BUDGET IMPACT**

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<th>2009 Current</th>
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</table>

**STRAT PLAN LINKAGE**

This option conflicts with Corporate Strategic Plan Focus Area #6 (Environmental Stewardship) and Focus Area #7 (Healthy Community)
**PROGRAM CHANGE OPTIONS**

**PROPOSED CHANGE:** Open Space Maintenance - Program Reduction (Budget Mitigation Option)

**DEPARTMENT:** Public Works  
**DIVISION:** Operations & Maintenance Division  
**SECTION/PROGRAM:** Parks & Cemeteries Section / Open Space Maintenance

**TYPE OF CHANGE:** Financial Adjustment  
**EFFECTIVE DATE:** Jan 1 2009  
**Peoplesoft Dept ID:** 444017

### SERVICE IMPACT INDICATORS

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>2009 CURRENT</th>
<th>2009 PROPOSED</th>
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</thead>
<tbody>
<tr>
<td></td>
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### FULL BUDGET IMPACT

<table>
<thead>
<tr>
<th></th>
<th>GROSS</th>
<th>NET</th>
<th>FTE's</th>
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<tr>
<td>Current Program Budget:</td>
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<tr>
<td>2009 Recommended Budget:</td>
<td>63,200</td>
<td>63,200</td>
<td>0.00</td>
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</tbody>
</table>

### CURRENT PROGRAM

This Program provides for the annual maintenance of 1690 acres of Open Space at 52 locations and includes the following activities: Bulk dumping removal, litter pick up, graffiti removal, vegetation management including tree removal.

### PROPOSED PROGRAM

This program change involves reduction in maintenance activities corresponding with the following budget reductions: vegetation management (36K), tree removal, graffiti removal (proposal: only removed if deemed "hate/gang related" ($6,300) (444017) both activities are preformed through contracted services. Impact = possible increase in public dissatisfaction with the appearance of public open spaces.

### STRAT PLAN LINKAGE

This option conflicts with Corporate Strategic Plan Focus Area #6 (Environmental Stewardship) and Focus Area #7 (Healthy Community)
PROGRAM CHANGE OPTIONS

PROPOSED CHANGE:
Parks Operating Impacts from Inventory Growth (Development)

DEPARTMENT: Public Works
DIVISION: Operations & Maintenance Division
SECTION/PROGRAM: Parks & Cemeteries Section / Parks Maintenance

TYPE OF CHANGE: Financial Adjustment

SERVICE IMPACT INDICATORS

CURRENT PROGRAM

The Parks maintenance program includes the following activities: General Grounds Maintenance, Garbage Receptacle service, Litter Control, Grass Maintenance, Playstructure Maintenance/Repairs, Operation and Maintenance of Ball Diamonds & Sportsfields, Community Rink Program, Winter Maintenance servicing existing park and facility sites.

PROPOSED PROGRAM

This program change represents an extension of normal maintenance activities as noted above at the affected locations commencing 2009 operating season. Typically, operating budget impacts related to new infrastructure generated by Development and Redevelopment activities are funded in the annual operating budget. 2009 budget impacts has been estimated at $320,530 for the maintenance of 23 new locations that have been added to the Parks Maintenance inventory in 2007 and 2008. The budget provides for 13 students @ 17 weeks and 7 Students @ 24 weeks, and 1 PT staff (Totaling 8.18 FTE). The 23 locations include: North Central(4400656659), Fairfield(4400456148), Peace Memorial(4400656635), Dundas Driving Park Component (4400656619), East Escarpment Stairs(4400654003), Victoria Park Phase 1(4400656518), Fairgrounds Community Park(4400856105), William Schwenger Phase - Sports field(4400456127), Lisgar Bocce Building(4400756756), Southbrook Park Phase 2(4400556514), Lawfield Park Phase 1(4400552003), Southbrook Park Phase 1(4400556514), Newlands Park(4400552004), Allison Sun Shelter(4400656614), Southampton Phase 1(4400656515), Moorland Phase 1(4400656578), Lawfield IC

EFFECTIVE DATE: Jan 1 2009
Peoplesoft Dept ID: 444005, 444016, 444017, 444018, 444025, 444035
444045, 444060, 444062, 444065, 444310

2009 Recommended Budget:

<table>
<thead>
<tr>
<th>FULL BUDGET IMPACT</th>
<th>GROSS</th>
<th>NET</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Program Budget:</td>
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<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Annualized Prog Chg Impact:</td>
<td>320,530</td>
<td>320,530</td>
<td>8.18</td>
</tr>
<tr>
<td>2009 Recommended Budget:</td>
<td>320,530</td>
<td>320,530</td>
<td>8.18</td>
</tr>
</tbody>
</table>

STRAT PLAN LINKAGE

Focus areas 6 & 7