

Public Works

2021 Proposed Operating Budget

February 2, 2021

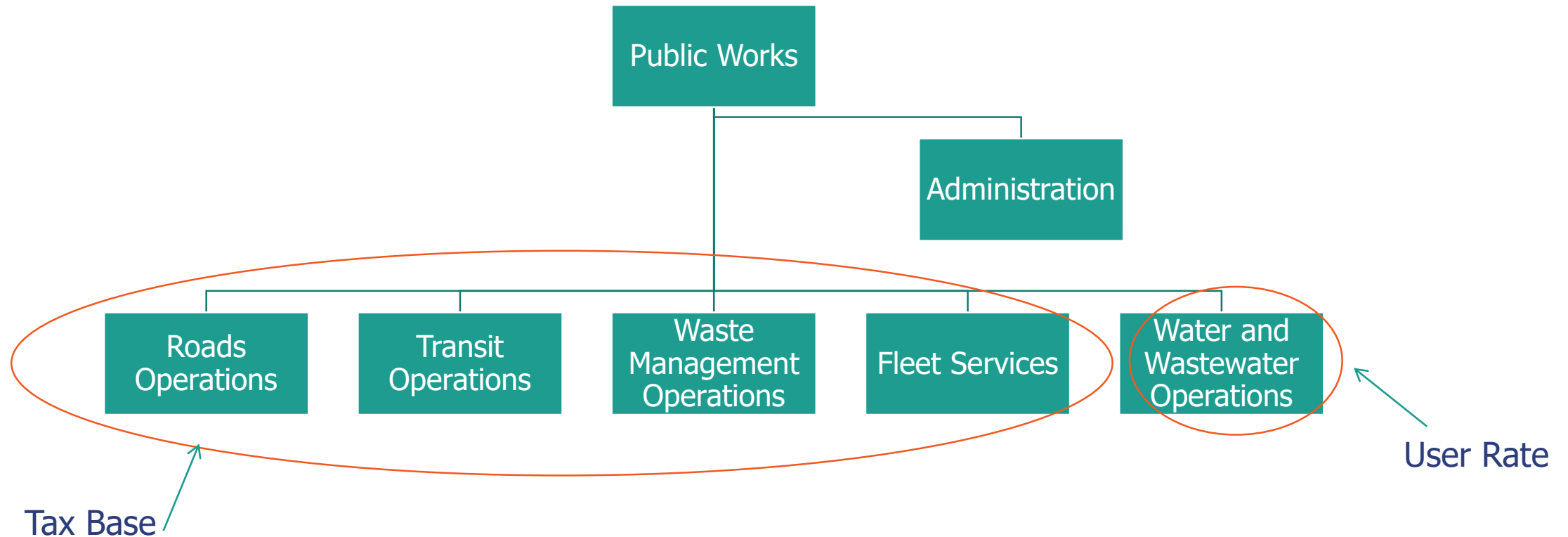
Public Works

Department Overview

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

Public Works

Organizational Chart



Public Works Divisions

Administration Overview

Administration includes the Director and the Executive Assistant to the Director (EA). Indirectly, the PW Administration group also includes 9 direct reports to the EA supporting the Roads, Solid Waste, Water and Wastewater Divisions. The EA is responsible for administration, financial oversight, process improvement and customer service for Public Works.

Public Works Divisions

Administration 2020 Accomplishments

- Support Waste EDRMS transition
- Timely completion of 2021 budget
- Management of vacancies and retirements was a challenge in 2020 (Onboarding of 7 Admin staff)
- Adaptive Customer Service response to pandemic
- Balancing and adapting to office availability

Public Works Divisions

Waste Management Overview

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

Waste Management 2020 Accomplishments

- Launched Jump In – Reduce, Reuse, Recognize education
- Adapted to maintain waste services during pandemic
- Diversion of 4635 mattresses (over 100 tonnes) from landfill
- Transition of tires to user responsibility - diversion from landfill
- 267 tonnes of Construction and Demolition waste diverted
- ~5000 tonnes of Leaf & Yard waste diverted from landfill
- Weekly waste tips in communications

Public Works Divisions

Roads Overview

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

Public Works Divisions

Roads 2020 Accomplishments

- Met winter Level of Service requirement at onset of COVID
- Transition to focus on essential and critical activities – Significant reduction in 2020 operating budget expenditure to support Corporate goals
- Significant recruitment requirements achieved in 2020
- Road Occupancy By-Law implemented
- Road Database refinement

Public Works Divisions

Transit Overview

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

Public Work Divisions

Transit 2020 Accomplishments

- Service adapted and transitioned to accommodate medical, emergency and front line passengers at onset of COVID
- Developed bio-barrier to enhance safety for transit drivers
- Transitioned to Specialized Transit from March through June
- Hosted Federal Government announcement of ICIP Grants

Public Works Divisions

Fleet Overview

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 2020 Accomplishments

- Prompt reaction to COVID by establishing mobile repair capability
- Design and implementation of barriers to enable trucks to carry two occupants to meet COVID health measures
- Administration of Fleet Services Review
- Effectively met service requirements for Plow Trucks while managing staff shortages

Public Works Divisions

Water and Wastewater Overview

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. Program includes adherence to DWQMS, bulk water systems, sewer surcharge agreements and the newly implemented back water valve subsidy.

Public Works Divisions

Water and Wastewater 2020 Accomplishments

- Septage disposal rate structure review
- Successfully maintained accreditation for QMS
- Operational contract tender approved by Council
- Review of back water valve subsidy program
- SCADA review and plan

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2021 Objectives

- Continue service delivery and manage impacts of pandemic
- EDRMS transitions (Fleet, Transit, WWW, Roads)
- Re-engage with Staff wherever possible
- Continue service level evaluations
- Focus on diversion - Textile recycling / diversion

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2021 Objectives

- Implement measures to deliver required elements of the strategic plan (source water, waste, fleet)
- Continue developing Roads Database
- Support development of Business Continuity Plan
- Deliver Off Road Vehicle Task Force recommendations to Council

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2021 Budget Impacts

- New contracts (winter materials, waste, WWWW maintenance)
- Wage adjustments (Contractual)
- Fleet adjustments
- Projected revenue (Transit) and Grant decreases (Waste)

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