

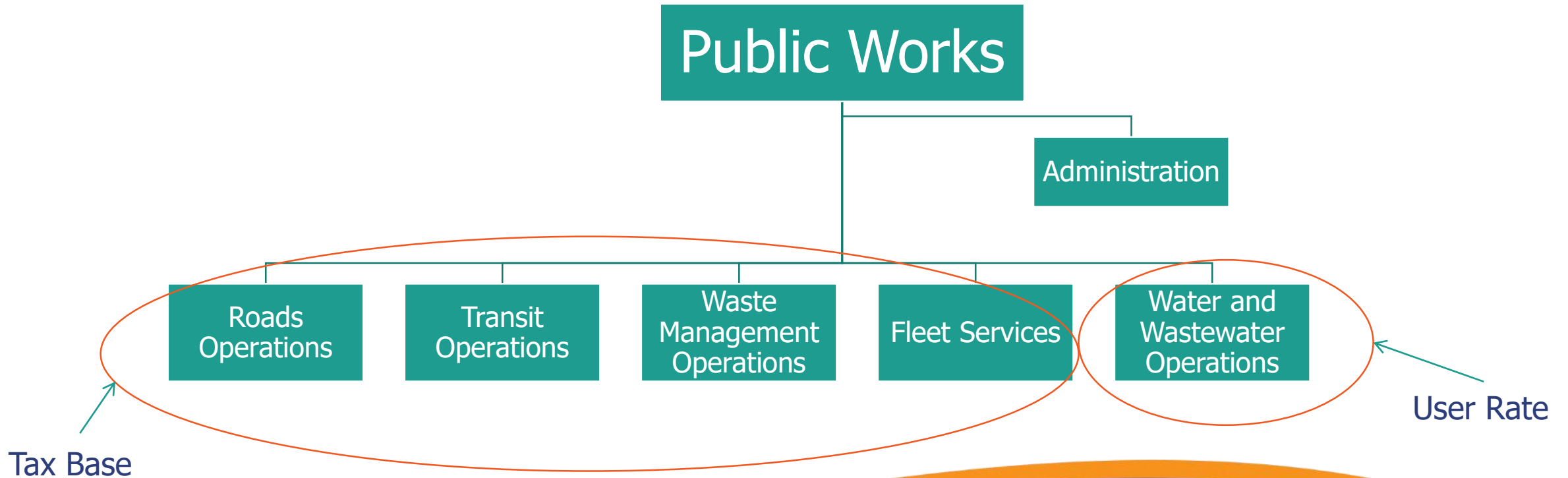
Public Works

2022 Proposed Budget Department Overview

September 14, 2021

Public Works

Organizational Chart



Public Works

Department Overview

- Provides administrative and operational oversight for the implementation of Roads, Solid Waste, Water, Wastewater, Fleet and Transit activity
- Significant focus on customer service and program delivery
- Process improvement, responsible government, fiscal accountability, strategic implementation
- ~185 FTE (full and part time)
- ~\$58M in operating budget expense (tax base and user rate)
- Manage multiple multi-million dollar contracts

Public Works

Pandemic Opportunities

- Effectively deliver service while ensuring safety of our staff and the public
- All services offered (some modified) even during lockdowns
- Development and implementation of multiple divisional SOPs
- Fleet impacts
- Ongoing Transit restrictions
- Significant role within City's Business Continuity Plan

Public Works

2021 Highlights

- Continue to monitor and recommend service modifications
- WWT operational transition and Summary Report
- Enhanced winter and seasonal LOS (sidewalk and downtown)
- Leaf and Yard modifications, C&D, mattress recycling bulky plastic
- ORV Task Force guidance
- Fleet Services and Standardization reviews

Public Works

2022 Highlights

- Long term contracts have helped stabilize contract costs
- Enhanced focused on waste diversion programs and education
- Roads Ditching program
- Expansion of Transit in Q4
- WWW operational transition
- Ongoing operational review
- EDRMS Implementation