

TRANSPORTATION AND PUBLIC WORKS

2021/22 Budget & Business Plan
Committee of the Whole on Budget
March 24, 2021

TRANSPORTATION AND PUBLIC WORKS



MISSION

We take pride in providing high-quality transportation and public works services to benefit our citizens. We make a difference.

SERVICE AREAS

Solid Waste Resources – Andrew Philopoulos

Management of solid waste source separated collection and diversion programs.

Parking Services – Victoria Horne (Parking Authority)

Administration, implementation and enforcement of policies, By-laws and regulations related to parking and curbside management.

Traffic Management – Taso Koutroulakis (Traffic Authority)

Management of the municipalities' transportation system with an emphasis on safety.

Road Operations & Construction – Beverley Audet

Maintenance of a safe, efficient and clean street, sidewalk, bridge and walkway system.

Project Planning & Design – David Hubley

Professional and technical services to support delivery of the road and active transportation capital programs.

Cogswell Redevelopment Project – John Spinelli / Donna Davis

Management of the project transforming land into a vibrant, mixed use neighbourhood, reintegrating historic aspects of downtown and the waterfront.

ABOUT US

ROADWAY LANES

3,897 km

SIDEWALKS

978 km

BIKE LANES (LINEAR)

73 km

MULTI-USE PATHS

200 km

BRIDGES

107

STREET LIGHTS

45,183

CURBS

2,211 km

WALKWAYS

74 km

WALKWAY LIGHTS

779

ABOUT US

CROSSWALKS

2,553

SIGNALIZED
INTERSECTIONS

278

PEDESTRIAN RAMPS
WITH TACTILES

823

PEDESTRIAN
RAMPS

9,659

LITTER BINS
(RIGHT OF WAY)

751

DESIGNATED SMOKING
AREAS (RIGHT OF WAY)

91

STORM WATER
CATCHBASINS

32,887

STREET
TREES

160,000

PARKING
PAY STATIONS

172

ABOUT US

SHORT TERM PAID
PARKING SPACES

~1,500

ACCESSIBLE ON STREET
PENINSULA PARKING SPACES

163

COMMUTER
PERMIT SPACES

280

GREEN CARTS

137,995

RURAL REFUSE
DEPOTS

2

HOUSEHOLD SPECIAL
WASTE DEPOT

1

MATERIAL RECOVERY
FACILITY

1

MUNICIPAL
LANDFILLS

2

ORGANICS MANAGEMENT
PLANTS

2

COVID-19 RESPONSE

- Continued to provide relatively seamless services throughout first wave
- Parking:
 - Free parking March to June
 - 15 minute loading zones for curbside pick up
 - 15 minute free parking in December
 - On-street parking spaces for COVID-19 testing & vaccination clinics
- Supported delivery and maintenance of the Mobility Response Plan
- Transitioned to virtual Active Transportation public engagement sessions
- Transitioned to virtual pre-tender construction reviews
- Deferred all non-essential initiatives and administration



SUCSESSES



Issued Cogswell District
Construction Tender ~\$100M



Tendered 89% and constructed
77% of Roads and Active
Transportation projects



Developed 4-year Integrated
Transportation Capital Program



Significant increase in Road
Safety Countermeasures



Implemented One Call
(Before you Dig) System



Amended Streets By-law to
allow Annual Permits

SUCSESSES



Cyclical Proactive Tree Pruning program validated to improve service delivery & public safety



Halifax named 'Tree City of the World'



Awarded Organics contract ~\$450M



Successful Parking Technology implementation



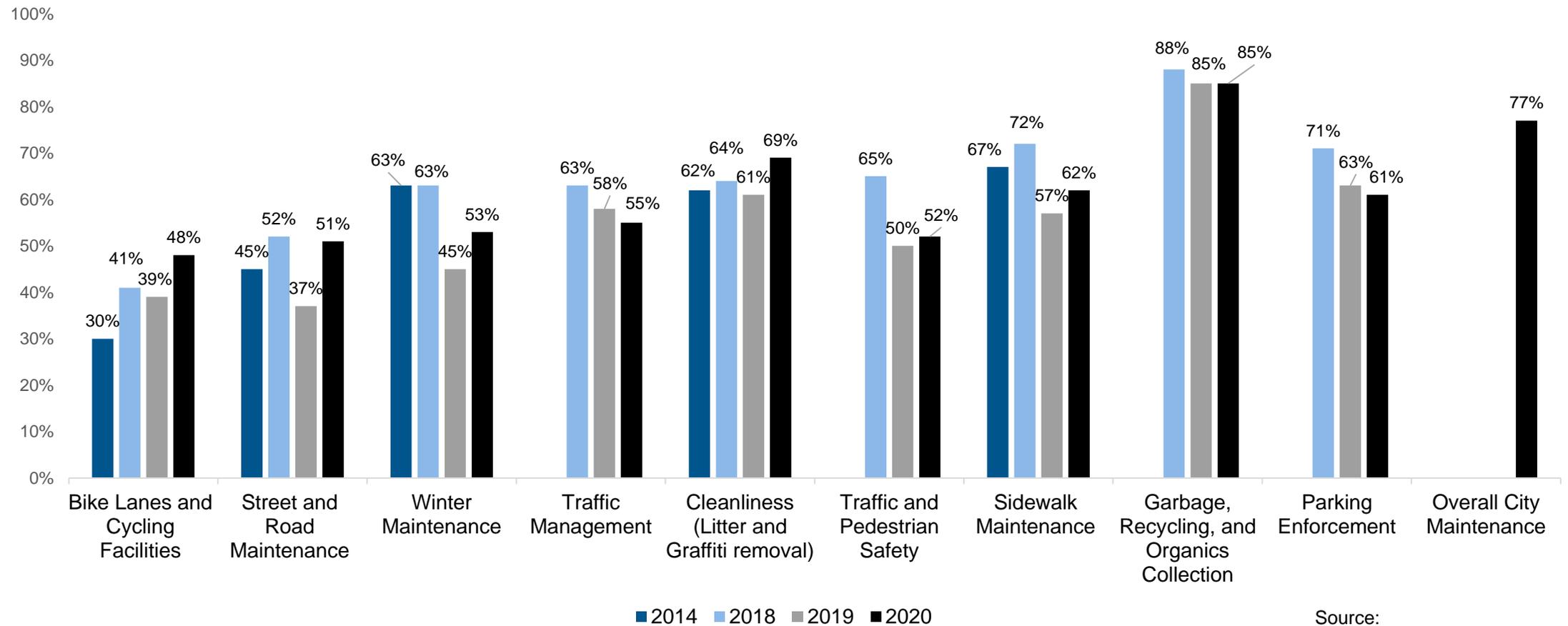
Transitioned Solid Waste education programs online



Increased diverse hiring

KEY PERFORMANCE INDICATORS

Satisfaction with TPW Services: 2014 to 2020



Source:
 2014 & 2018 HRM Citizen Survey
 2019 Shape Your Budget Survey
 2020 Municipal Budget Survey

KEY PERFORMANCE INDICATORS

Parking Service Requests	2018/19	2019/20	2020/21*
Total Service Requests	16,846	19,085	12,186
Total Service Requests Closed within Standard	16,803	18,086	11,811
% of Service Requests Closed within Standard	99.7%	94.8%	96.9%

*As of February 22, 2021

Parking Session Data*	
Total Parking Sessions	244,179
Total Time Purchased (minutes)	16,676,383
Average Session Length (minutes)	68.3

*from October 13, 2020 to February 19, 2021

KEY PERFORMANCE INDICATORS

Vehicle and Pedestrian Collisions

Regional Council's goal 'Toward Zero' is to reduce fatal and injury collisions by 20% by 2023

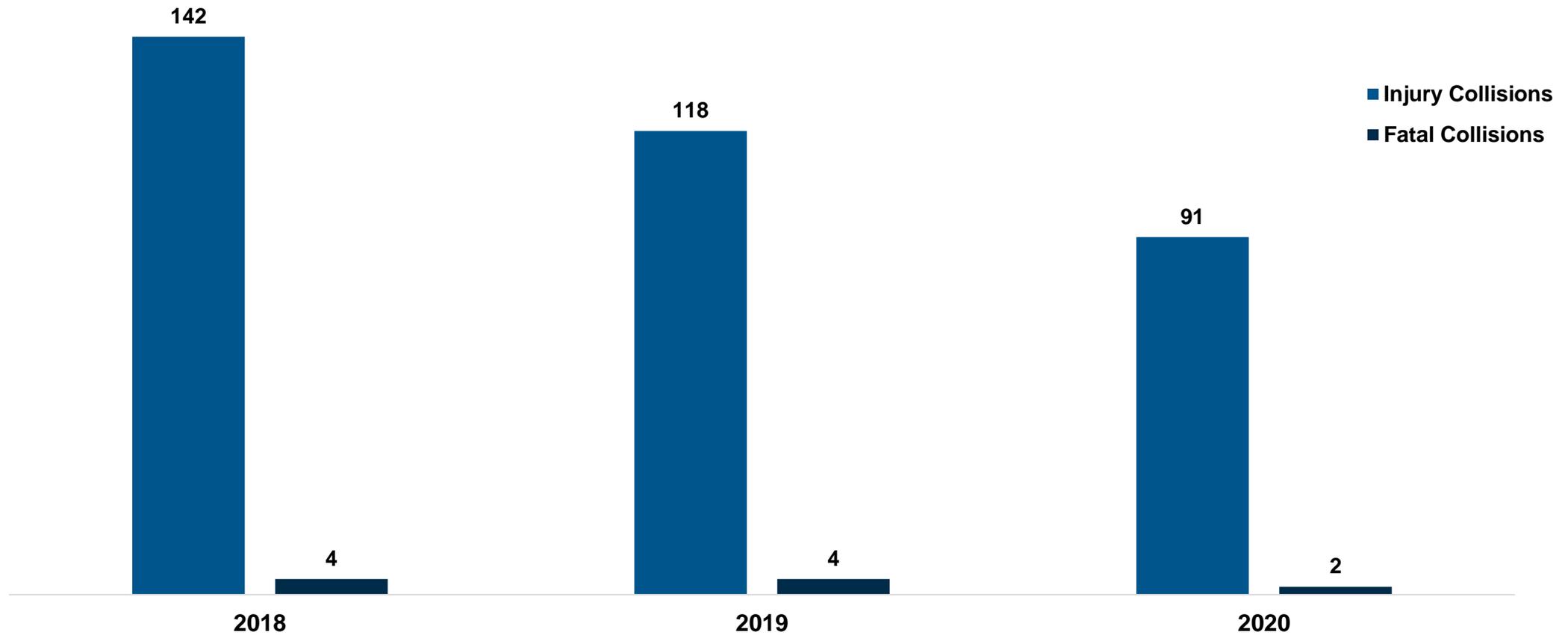
Year	Total Collisions	Total Collisions per 100,000 population	Fatal Collisions	Injury Collisions	Total Fatal + Injury Collisions	Total Fatal + Injury Collisions per 100,000 population	% Reduction Total Fatal + Injury Collisions
2018	6055	1408.5	18	749	767	178.4	-
BASELINE	-	-	-	-	800	-	-
2019	6192	1408.8	17	816	833	189.5	-4.1%
2020*	4441	985.6	5	606	611	135.6	23.6%

* COVID – related traffic volume reduction of 18%

- All collisions within Provincial and Municipal road right of way
- Based on closed collision files received from Halifax Regional Police and Royal Canadian Mounted Police as of February 28, 2021. Future reports may vary.

KEY PERFORMANCE INDICATORS

Pedestrian Collisions in HRM



KEY PERFORMANCE INDICATORS

Traffic Safety Measures	2018/2019	2019/2020	2020/2021	Total Completed	2021/2022 (Proposed)
Leading Pedestrian Intervals	8 (Pilot)	2	15	25	20
Rectangular Rapid Flashing Beacon	3	3	12	23*	19
Accessible Pedestrian Signal	4	5	5	93**	5
Speed Display Signs	-	2	13	15	5
Traffic Calmed Streets	13	13	30	59***	52
40 km/h Neighbourhoods	-	1	6	7	6
Advance Yield Lines at Crosswalks	-	7 (Pilot)	0	7	5
RA-8 (in-street school crosswalk) signs	-	-	5	5	0

*6 installed in 2016/2017 and 2017/2018 as pilot

** 79 completed prior to 2017

***3 installed in 2017/2018

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

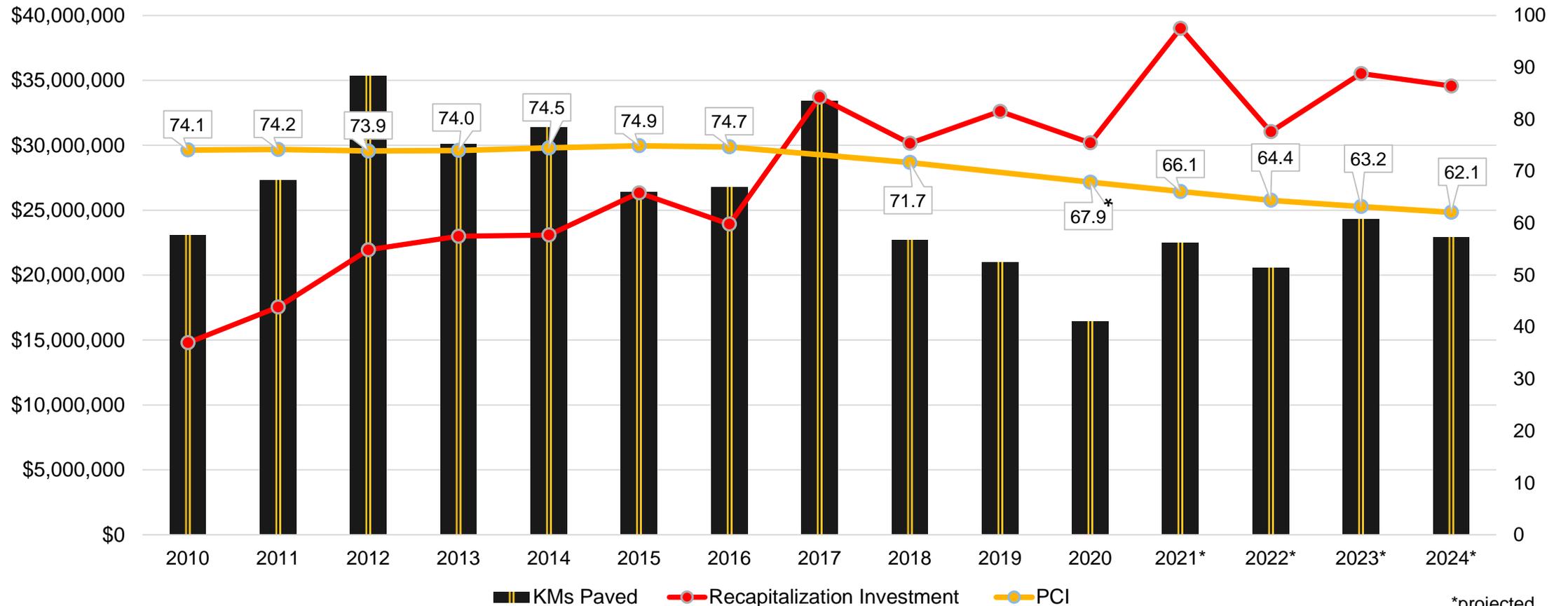
INTEGRATED MOBILITY

- Improve Road Safety 'Towards Zero' (IMP Action #4)
 - Review and improve Traffic Calming Administrative Order
 - Increase deployment of traffic safety measures
 - Increase school zone traffic calming
 - Increase school zone parking enforcement presence
 - Continue signalized intersection improvements (IMP Action #7)
 - In-service safety reviews
 - Diagnostic video analysis of near misses
 - Undertake photo enforcement implementation feasibility study – speed detection and red light cameras
 - Increase pedestrian recall from 38% to 72% of traffic signal network
 - Continue railway crossing safety measures – remaining 6 crossings
 - Continue Traffic Safety Act consultations with Province (IMP Action #74)



KEY PERFORMANCE INDICATORS

Recapitalization Investment vs. Kilometers Paved vs. Pavement Condition Index

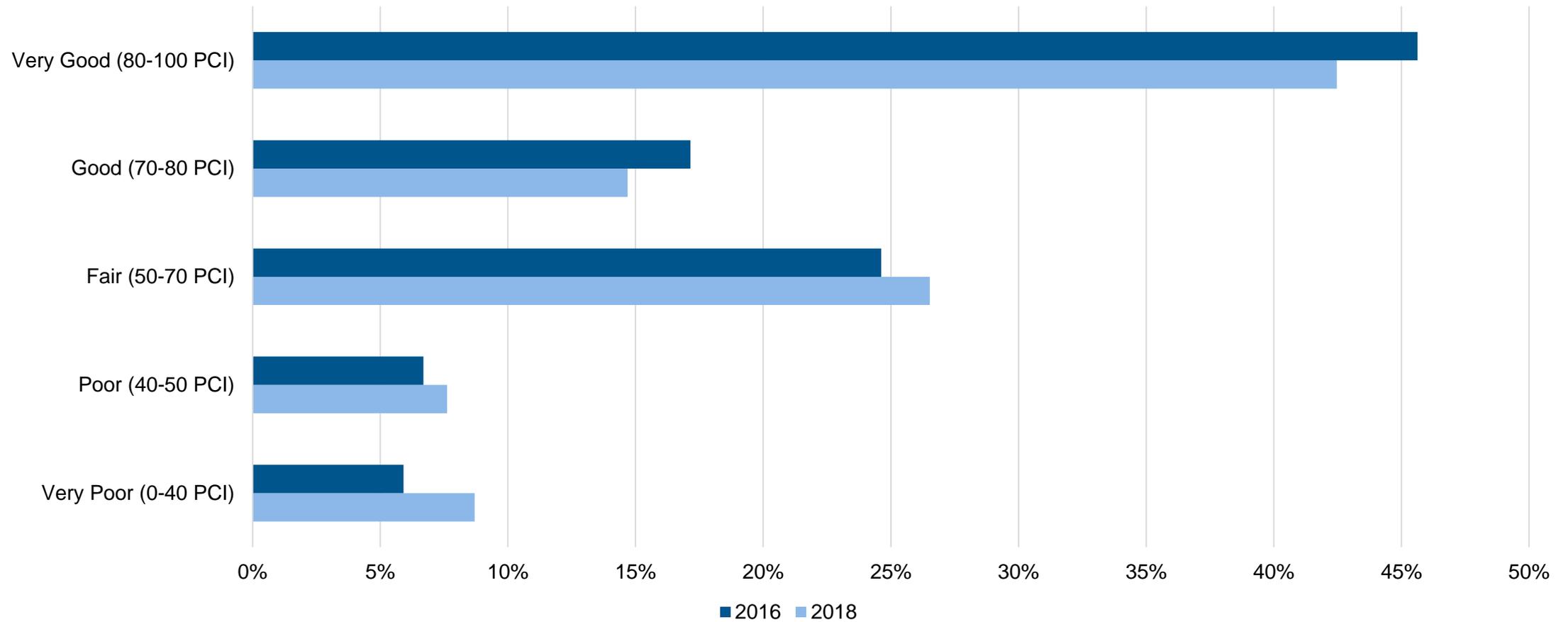


*projected

Approx. \$60M recapitalization investment required annually to maintain the 2020 PCI rating, estimated average annual funding gap of \$25M over next 4 years

KEY PERFORMANCE INDICATORS

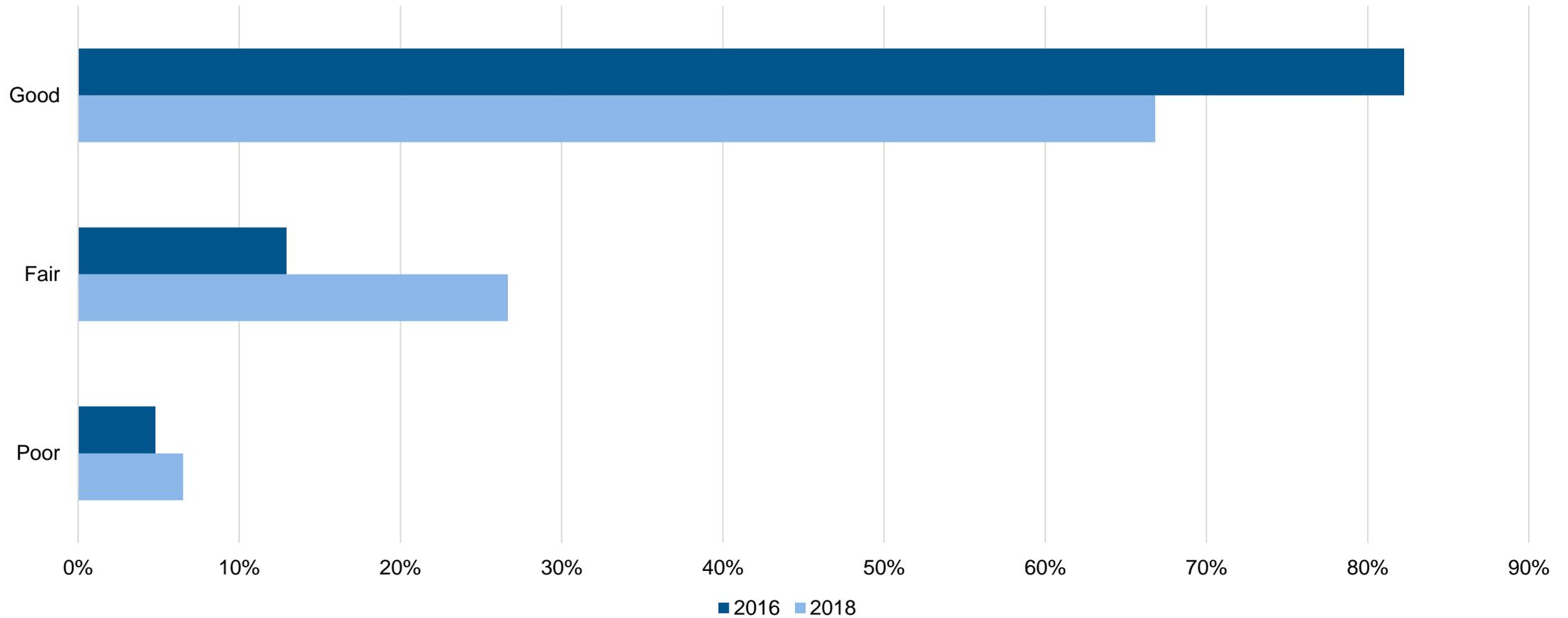
Pavement Condition



Regional Council to establish desired pavement condition target in 2021/22

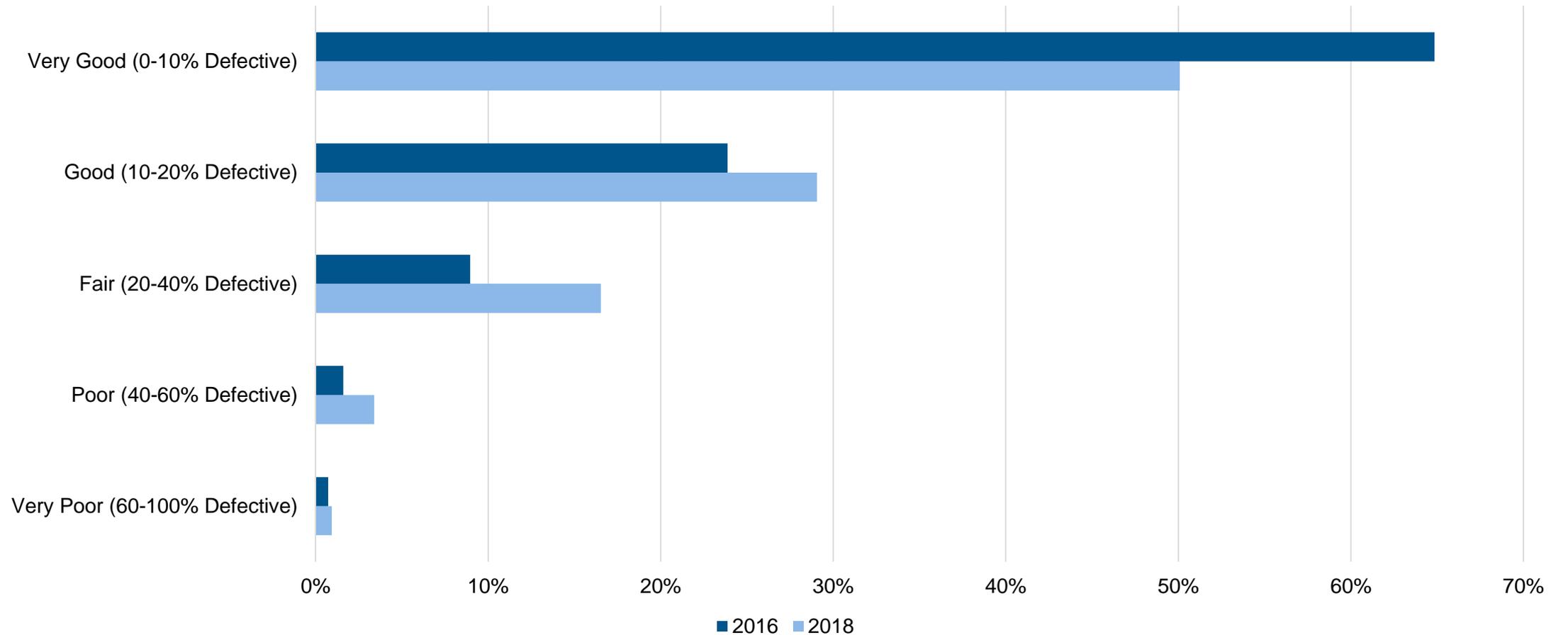
KEY PERFORMANCE INDICATORS

Curb Condition



KEY PERFORMANCE INDICATORS

Sidewalk Condition



KEY PERFORMANCE INDICATORS

Potholes

Potholes	2019 Identified	2019 Completed Within Standard	2020 Identified*	Projected 2020 Completed Within Standard
Priority 1	3,866	54.6%	1,264	80%
Priority 2	6,484	99.7%	4,018	100%
Total	10,350	-	5,282	-

*As of February 22, 2021

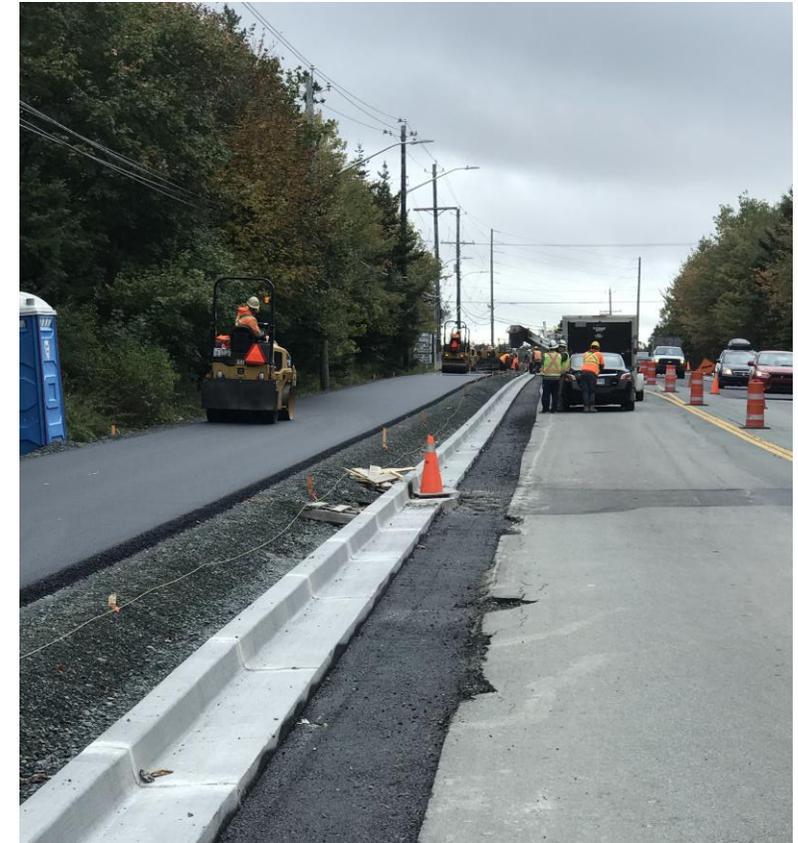
Priority 1 Pothole - 8 cm or greater in depth
 Priority 2 Pothole - Less than 8 cm in depth

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

INTEGRATED MOBILITY

- Establish road and sidewalk asset condition targets, approved by Council
- Complete Auditor General recommendations regarding Roads and Sidewalk Asset Management
- Review and update Streets and Encroachment By-law
- Evaluate municipal operation, maintenance and funding of Active Transportation infrastructure
- Establish rural pedestrian program including funding mechanism (IMP Action #82)
- Develop walkway and update new sidewalk selection criteria (IMP Action #71)
- Establish Tactical Mobility Team to support mobility response initiatives (i.e. slow streets, tactical urbanism, etc.)
- Prepare for Road Transfer (310 lane km) from Province
- Implement roadside memorials guidelines
- Complete downtown parking supply assessment



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

INTEGRATED MOBILITY

- Deliver Key Capital Projects
 - Cogswell District – award and strive to commence construction by late fall
 - Bayers Road transit corridor – complete phase 1 (IMP Action #91)
 - Dutch Village Road – detailed design (IMP Action #31)
 - Prince Albert Road – recapitalization w/ stormwater best practice (IMP Action #38)
 - Lady Hammond Road bridge – rehabilitation
 - Canadian National Railway South Street bridge – rehabilitation
 - Forest Hills Drive / Cumberland – complete phase 2
 - Cain Street – recapitalization w/ traffic calming & sidewalk (IMP Action #38 & #7)



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

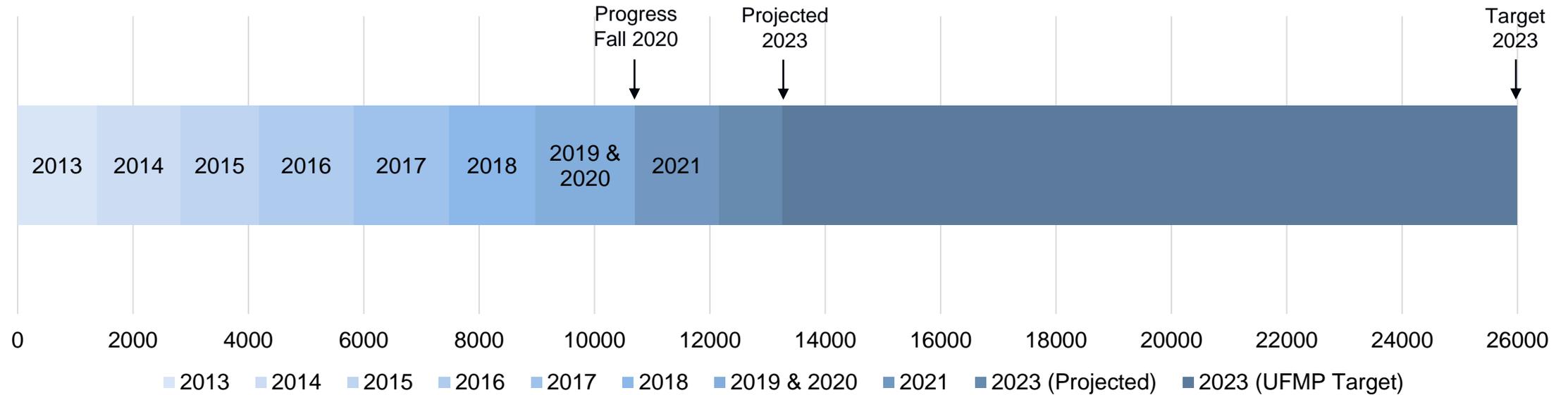
INTEGRATED MOBILITY

- Deliver Key Capital Projects
 - Regional Centre All Ages & Abilities Cycling Network – 33% complete – 18 of 55 km (IMP Action #72)
 - Wyse Road - protected bike lane
 - Leaman Street / Drummond Street – local street bikeway
 - Allan Street / Oak Street / Oxford Street – local street bikeway
 - Dahlia Street – local street bike lane
 - Terminal Road – protected bike lane
 - Macdonald Bridge Bikeway Connectors – project management and design



KEY PERFORMANCE INDICATORS

Progress on Tree Planting Target



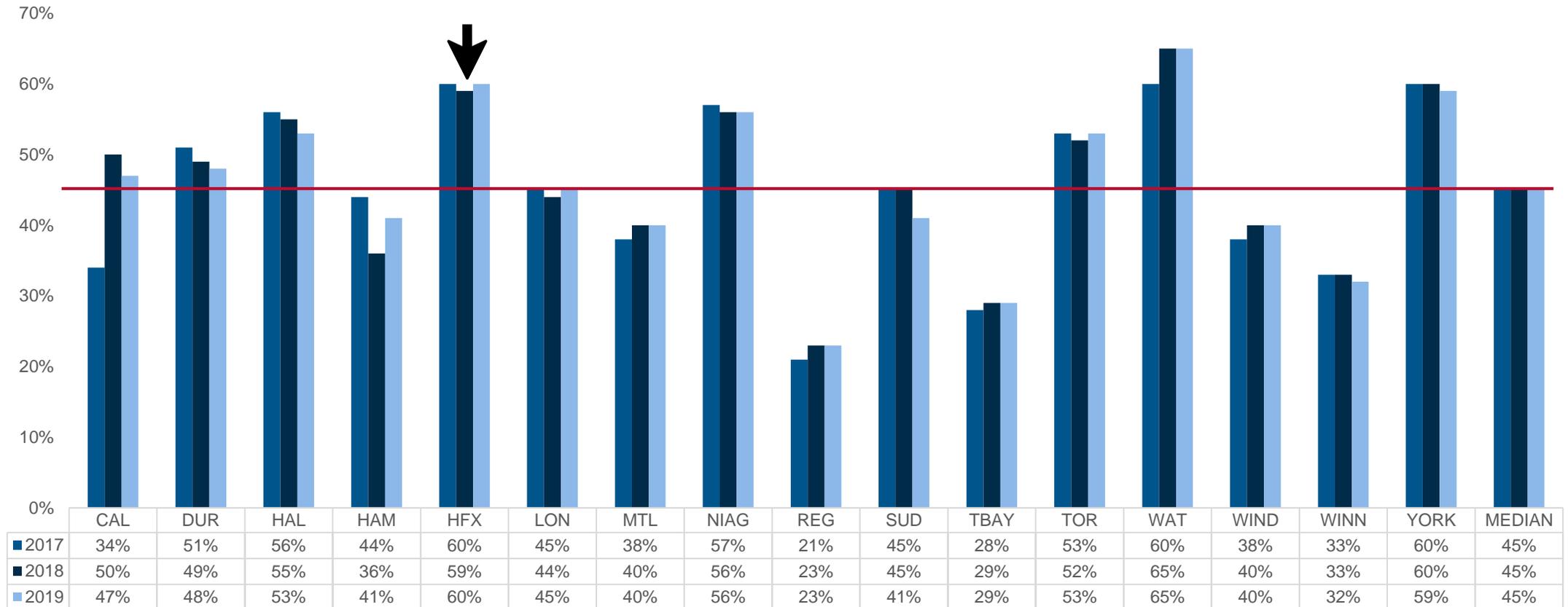
Urban Forest Measure	2020 Planned	2020 Actual	2021 Projected
Trees Planted	1,800	0	1,450

Urban Forest Measure	2018 Actual	2019* Actual	2020 Actual
Trees Removed / Lost	566	1,176	993

*Hurricane Doiron year

KEY PERFORMANCE INDICATORS

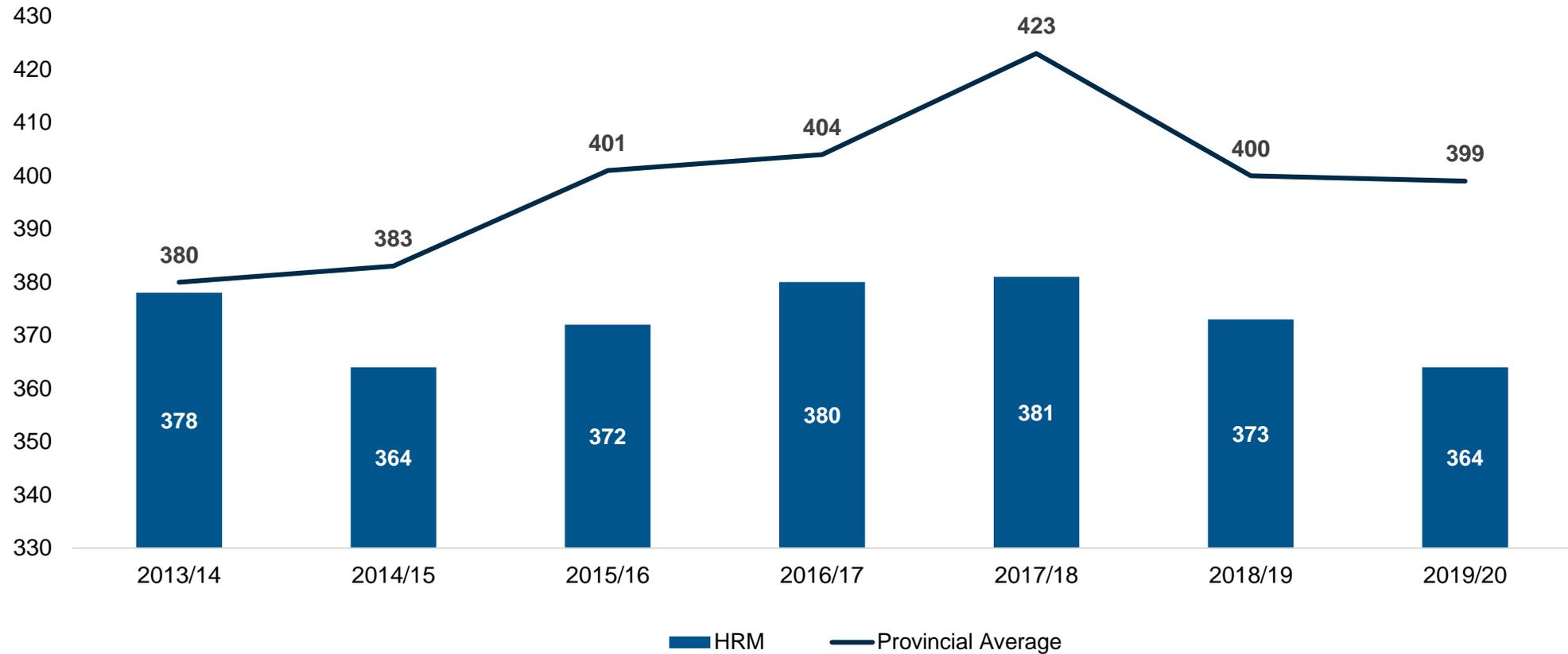
Percent of Residential Solid Waste Diverted



Source: Halifax compared to 2019 MBNCanada Performance Measurement Report

KEY PERFORMANCE INDICATORS

HRM Garbage Disposal Rate (kg/per capita)



Otter Lake Landfill Estimated Site Life: 2046

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

ENVIRONMENT

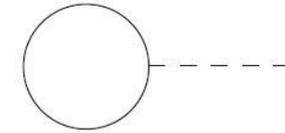
- Develop Solid Waste Strategy Terms of Reference
- Commence new contract collection plans for curbside collection
- Commence construction of new composting facility
- Improve Illegal Dumping & Litter By-law
 - Multi-media education program
 - Diversion Officer
- Promote Solid Waste Resources Education & Diversion
 - Single Use Plastics Communication Program
 - Clear Bag plan for condominiums
 - Multi-Residential, Property Manager training
 - Diversion in municipal facilities
 - Pet waste pilot project in municipal parks
- Prepare for enhanced street sweeping program to improve urban lake pollution control



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES SERVICE EXCELLENCE

- Improve construction communications
- Deliver vehicle immobilization best practice report to Council
- Explore integration of contaminated site locations with One Call (Before you Dig) system
- Optimize parking service delivery through pay station technology
- Update billboard agreements
- Develop Corporate Fleet and TPW Service Level Agreement



CONSTRUCTION ADVISORY NOTICE

The Halifax Regional Municipality will be carrying out construction work on your street. Notice will be provided prior to any parking restrictions. We thank you for your patience and cooperation in assisting the Halifax Regional Municipality to improve the level of service to your area.

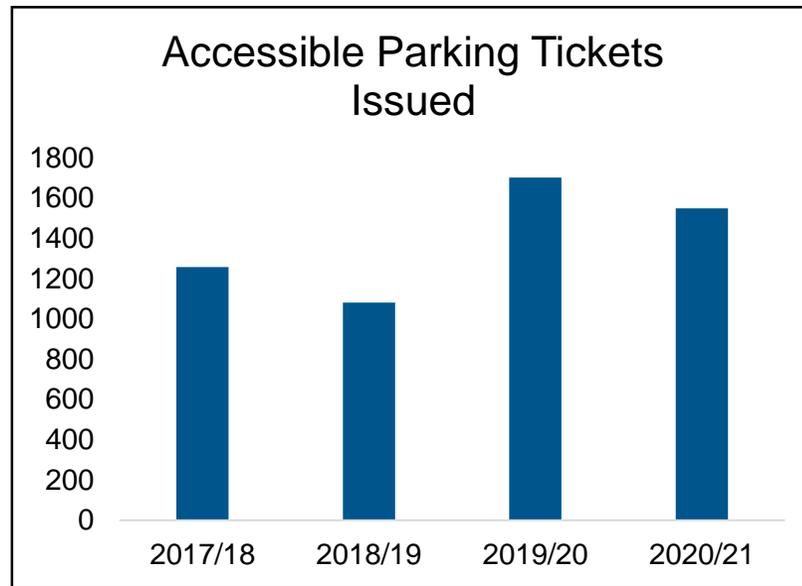
Description of the work and additional contact information is available on the other side of this document.



CURRENT & PLANNED INITIATIVES

DIVERSITY & INCLUSION

- Develop action plan to improve pedestrian accessibility through construction sites
- Implement 2 metre construction sign mounting height
- Develop internal policy for accessible parking spaces
- Increase accessible push buttons and eliminate need to hold button for 3 seconds to activate
- Implement social procurement policy requirements
- Engage African Nova Scotian and Mi'kmaw communities for Cogswell Art and Commemoration program (IMP Action #46)



* as of February 22, 2021



OPERATING BUDGET

OVERVIEW

Summary of Expenditures & Revenue								
Expenditures	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Compensation and Benefits	\$ 24,052,058	\$ 25,484,400	\$ 24,217,800	\$ 24,094,900	\$ 26,844,500	\$ 2,626,700	10.8	5.3
Office	247,682	248,000	172,500	122,900	159,900	(12,600)	(7.3)	(35.5)
External Services	62,008,377	65,499,600	63,128,000	62,705,000	68,218,900	5,090,900	8.1	4.2
Supplies	320,198	371,500	371,500	370,200	364,500	(7,000)	(1.9)	(1.9)
Materials	2,561,722	3,550,500	2,472,600	2,497,100	2,649,200	176,600	7.1	(25.4)
Building Costs	3,309,014	4,182,500	4,032,500	3,819,000	3,376,800	(655,700)	(16.3)	(19.3)
Equipment & Communications	431,090	408,100	397,600	408,800	309,600	(88,000)	(22.1)	(24.1)
Vehicle Expense	14,223	30,800	175,300	60,900	96,500	(78,800)	(45.0)	213.3
Other Goods & Services	4,094,621	2,364,100	1,532,900	1,915,900	1,874,300	341,400	22.3	(20.7)
Interdepartmental	(4,022)	326,500	326,500	260,100	42,000	(284,500)	(87.1)	(87.1)
Debt Service	1,434,934	-	-	-	-	-	-	-
Other Fiscal	5,533,436	5,366,000	3,581,600	3,581,600	4,323,100	741,500	20.7	(19.4)
Total Expenditures	104,003,333	107,832,000	100,408,800	99,836,400	108,259,300	7,850,500	7.8	0.4

Revenues	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Payments in Lieu of taxes	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Transfers from other Govts	(3,410,342)	(3,346,000)	(3,346,000)	(4,404,300)	(3,983,000)	(637,000)	19.0	19.0
Fee Revenues	(10,367,866)	(13,867,800)	(11,898,700)	(6,970,200)	(12,162,200)	(263,500)	2.2	(12.3)
Other Revenue	(1,672,574)	(1,539,200)	(1,539,200)	(1,793,300)	(1,535,000)	4,200	(0.3)	(0.3)
Total Revenues	(15,450,788)	(18,753,000)	(16,783,900)	(13,167,800)	(17,680,200)	(896,300)	5.3	(5.7)
Net Total	\$ 88,552,545	\$ 89,079,000	\$ 83,624,900	\$ 86,668,600	\$ 90,579,100	\$ 6,954,200	8.3	1.7
Net Total Pre-Metro Park Transfer*	\$ 88,977,545	\$ 89,779,000	\$ 84,447,900	\$ 87,245,700	\$ 91,279,900	\$ 6,832,000	8.1	1.7

*NOTE: as per Accounting Standards TPW's budget has been restated to reflect the transfer of Metro Park from Finance Asset Management and ICT to their budget. The line above reflects the change in TPW's budget for historical purposes.

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area Budget Overview								
Service Area	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Cogswell	\$ -	\$ 1,900	\$ 1,900	\$ -	\$ -	\$ (1,900)	(100.0)	(100.0)
Director's Office	509,718	667,100	474,800	489,100	487,400	12,600	2.7	(26.9)
Parking Services	(4,285,457)	(6,976,000)	(6,147,300)	(1,135,700)	(6,445,800)	(298,500)	4.9	(7.6)
Project Planning & Design	3,666,064	3,724,000	3,600,600	3,663,600	3,894,400	293,800	8.2	4.6
Road Operations & Construction	42,196,089	44,954,800	42,354,500	41,787,600	45,526,600	3,172,100	7.5	1.3
Solid Waste	33,345,465	33,295,200	31,355,300	30,168,700	33,180,900	1,825,600	5.8	(0.3)
Traffic Management	13,120,666	13,412,000	11,985,100	11,695,300	13,935,600	1,950,500	16.3	3.9
Net Total	\$ 88,552,545	\$ 89,079,000	\$ 83,624,900	\$ 86,668,600	\$ 90,579,100	\$ 6,954,200	8.3	1.7

Note: "March Budget" is the pre COVID budget presented to Council and was not adopted. "June Budget" is the recast budget for COVID that Regional Council approved as the 2020/21 budget.

OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	324	9	333
Seasonal, Casual & Term	24.2	1.4	25.6
TPW Total	348.2	10.4	358.6

- 6 full time positions and a 0.4 term (seasonal) position included in the Operating budget to provide enhanced street sweeping, illegal dumping enforcement and mobility response tactical team as requested by Council along with additional traffic maintenance supervisory capacity to respond to increased demand.
- 3 full time positions and 1 term position included in the Operating Costs of Capital budget to assume provincial road transfer responsibilities and support capital project delivery.

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2020/21 June Budget	\$ 83,624,900
Compensation Changes	
Reinstatement of Students / Seasonals / Overtime & Vacant Positions	1,067,200
Collective agreement increases, individual salary adjustments & compensation changes	932,200
New positions	453,600
2020/21 Operating Cost of Capital positions	173,700
Revenue Adjustments	
Increase in Solid Waste Diversion Credits & Grant revenue	(637,000)
Increase in organics / recyclable tipping fees	(162,000)
Increase in Parking Pay Station revenue	(550,000)
Increase in Parking Permit revenue	(26,000)
Decrease in Parking Ticket revenue	1,631,500
Decrease in Summary Offense Ticket revenue	500,000
Decrease in Recyclables revenue	60,000
Decrease in Miscellaneous recoveries	4,200
Other Budget Adjustments	
Reinstate LED lighting reserve contribution	1,241,500
Reinstate tree planting & pruning	1,050,000
Reinstate weekly organics collection	850,000
Reinstate Household Hazardous Waste service	497,000
Reinstatement of Solid Waste education / advertising / promotion	159,000
Reinstate traffic control costs	116,300
Partial reinstatement (office, training, conferences, materials, etc.)	93,700
Reinstate tree inventory	63,000
Reinstate traffic maintenance contracts & data collection program	34,400

Continued on next page

OPERATING BUDGET

SUMMARY OF CHANGES

Other Budget Adjustments	
Increase (net) to Solid Waste contracts	1,124,300
Increase Winter Operations contracts & materials	546,800
Increase to street light operations	98,700
Increase to Parking Ban enforcement service	52,900
Increase stump grinding	50,000
Ticket processing fee to Province of Nova Scotia	84,000
Savings related to in-house graffiti service	(76,900)
Eliminate printed waste sorting guide	(45,000)
Right size Sign Shop internal recoveries	(30,000)
Business Unit Transfers	
Parking Pay Station Revenue from Fiscal	(2,250,000)
LED lighting technology transfer to Finance, Asset Management & Information, Communications & Technology	(282,000)
Automatic Vehicle Location administration transfer to Corporate & Customer Services	(76,100)
Bell and Sackville Lot revenue transfer from Finance, Asset Management & ICT	(58,000)
Bell and Sackville snow clearing transfer to Corporate & Customer Services	(9,000)
Active Transportation Grant Administration transfer from Parks & Recreation	130,000
Metro Park net transfer from Fiscal	122,200
Christmas tree transfer from Parks & Recreation	20,000
Total Proposed Changes	\$ 6,954,200
Proposed 2021/22 Budget	\$ 90,579,100

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2021/22 Amount
Enhanced Residential Sidewalk Snow Clearing Standards (36 to 18 hrs)	On-Going	3,500,000 - 4,500,000
Enhanced Transit Stop Clearing (48 to 24 hrs)	On-Going	2,000,000
Traffic Calming (residential streets - Capital)	On-Going	1,000,000 (TBD)
Non-Accepted Streets (land title search - Capital)	One-time	400,000
Mobile Household Special Waste Events (x6)	On-Going	115,000
Total		\$ 7,015,000 - 8,015,000

OPERATING BUDGET

OPTIONS UNDER BUDGET

Options Description / Service Impact	One-time / On-Going	2021/22 Amount	Annual Amount
Weekly Organics Collection (<u>Decision needed by May 1</u>) <i>Service Impact: Reduce to bi-weekly service</i>	On-Going	850,000	850,000
Bulky Item Collection <i>Service Impact: Bulky items not picked up curbside</i>	On-Going	150,000	415,000
CFC Removal Program <i>Service Impact: Change from free service to paid service</i>	On-Going	45,000	90,000
Bi-Weekly Recycling (Blue Bag) Collection <i>Service Impact: Reduce to bi-weekly service</i>	On-Going	308,500	850,000
Total Proposed Reductions / Revenue Increases		\$1,353,500	\$2,205,000

OPERATING BUDGET

PRESSURES / RISKS

Pressures	
	2021/22/23
Provincial Road Transfer	5,000,000
Road and Sidewalk State of Good Repair	TBD
New Sidewalk Requests	TBD

Risks	
	2021/22
Otter Lake - Early Contract Termination	2,000,000
Otter Lake - Increased Processing Fees	500,000
Parking Revenue	500,000

