

Date: March 9, 2022

To: Chair and Members of General Committee

From: Geoff Wright, P.Eng, MBA, Commissioner of
Transportation and Works

Originator's files:

Meeting date:
March 30, 2022

Subject

Rapid Transit Program Office – Staffing Plan Approval

Recommendation

1. That the 2022 staff complement for the Rapid Transit Program Office (cost centre 23469) be increased by fourteen (14) full-time permanent positions and six (6) full-time contract positions as outlined in the corporate report dated March 9, 2022 from the Commissioner of Transportation and Works titled "Rapid Transit Program Office – Staffing Plan Approval".
2. That the 2022 salary budget for cost centre 23469 be increased by \$1,506,000, offset by the increase of Internal Recovery – Capital by \$1,506,000 and that the other operating cost budget of \$186,800 will be recovered from capital resulting in zero net cost.
3. That PN 19107 Dundas BRT TPAP be renamed to "Dundas BRT TPAP/RTPO".
4. That all by-laws be enacted.

Executive Summary

- The Rapid Transit Program Office (RTPO) was created in January 2022 to advance the City's goal of developing a connected rapid transit network to meet its future growth demands.
- The main objective of the RTPO is to support a continuous pipeline of rapid transit projects transitioning through planning, EA and preliminary design, detailed design and construction with a team of subject matter experts in various disciplines.
- Part of the RTPO's mandate is to work with senior levels of government to apply and secure infrastructure funding and partnerships to deliver these large-scale projects.
- It is proposed that the attached staffing plan be funded by the operating budget and recovered from the capital project budget. Staff is seeking endorsement for the attached staffing plan as a result of the confirmation of the current Investing in Canada Infrastructure Program ("ICIP") funding award for the Dundas Bus Rapid Transit Project ("Dundas BRT") announced on March 4, 2022.

Background

In January 2022, the Transportation & Works Department created the RTPO, a division that combines the existing project teams for the Hurontario Light Rail Transit (LRT) Project Office and the Rapid Transit unit leading the development of the Dundas BRT and Lakeshore BRT. The Rapid Transit unit was formerly part of the Infrastructure Planning and Engineering division.

The RTPO draws on the experiences of the establishment of the Hurontario LRT Project Office in 2016 as a new Division that worked with Metrolinx to get the project to construction. That team continues to work well with Metrolinx, the contractor Mobilinx, and other municipal and regional stakeholders. Despite starting major construction at the start of the implementation of pandemic measures, the project remains on track for completion in late 2024.

Comments

The purpose of establishing the RTPO is to advance the City's goal of developing a connected rapid transit network to meet its future growth demands. As its main objective, the RTPO is intended to support a continuous pipeline of rapid transit projects transitioning through planning, EA and preliminary design, detailed design and construction with a team of subject matter experts in various disciplines.

In order to support the delivery of rapid transit projects, it is necessary to create a team of subject matter experts in the fields of engineering, planning, urban design, realty, legal, permitting, traffic management, and stakeholder relations and public outreach.

By combining the existing Hurontario LRT and Rapid Transit team under a new office with the addition of more resources, it will allow the new division of the RTPO to harness expertise and establish efficiencies in the areas of environmental planning, infrastructure funding applications, permitting, design review, urban design, stakeholder relations and public outreach, property acquisitions and construction management.

Staff have assessed the resources needed based on its own experience with the Hurontario LRT project, as well as examining the operations of other municipalities in the GTHA. In developing staffing plan, staff consulted other jurisdictions with Rapid Transit programs such as York and Durham Regions. Both used comparable staffing structures with slight differences in overall reporting structure. However, the areas of expertise and levels of efforts were similar.

Part of the RTPO's mandate is to work with senior levels of government to apply and secure infrastructure funding and partnerships to deliver these large-scale projects such as the ICIP funding application for the Dundas BRT and previously announced funding for the Lakeshore BRT.

It is proposed that the attached staffing plan be funded by capital. Staff is seeking endorsement for the attached staffing plan in keeping with the recent funding award for the ICIP funding application for the Dundas BRT.

Under the new division as noted in the attached staffing plan, the staffing request is to create 14 new permanent positions and 6 contract positions in Cost Center 23469 as below:

Position Title	Number of NEW Positions	Tenure
Director, Rapid Transit Program Office	1	Permanent
Manager, Stakeholder Relations and Outreach	1	Permanent
Project Lead, Dundas BRT	1	Permanent
Project Lead, Lakeshore BRT	1	Permanent
Manager, Third Party	1	Permanent
Capital Project Manager	2	Permanent
Landscape Architect	1	Permanent
Utility Lead	1	Permanent
Public Utilities Coordinating Committee/Permits Technologist	1	Permanent
Third Party Review Technologist	1	Permanent
Legal Counsel, Municipal	1	Permanent
Realty Supervisor	1	Contract
Project Leaders, Realty	3	Contract
Contract Assistants, Realty	2	Contract
Senior Communications Advisor	1	Permanent
Traffic Technologist	1	Permanent

Positions dedicated to the Hurontario LRT project will continue to remain funded by Metrolinx. All other Rapid Transit Program Office positions would be funded by the PN 19107 – Dundas BRT TPAP /RTPO.

Financial Impact

Operating Costs				
Expense Categories	Operating Budget 2022	Operating Budget 2023	Operating Budget 2024	Operating Budget 2025
Labour and Benefits	1,506,000	2,580,000	2,409,000	2,037,000
Staff costs recovery to capital projects	(1,506,000)	(2,580,000)	(2,409,000)	(2,037,000)
Other Operating Costs	186,800	134,000	121,000	95,000
Expense costs recovery to capital projects	(186,800)	(134,000)	(121,000)	(95,000)
Net Cost	-	-	-	-

Conclusion

The establishment of a dedicated RTPO is important to maintaining a consistent and efficient approach to delivering rapid transit projects for the City of Mississauga. The recommended staffing plan will support the City's efforts to create a constant stream of projects to build out our overall transit network.



Geoff Wright, P.Eng, MBA, Commissioner of Transportation and Works

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