Service Business Plan

Service Name	Roadway and Sidewalk Maintenance	**Service Type**	Public
Service Owner Name	Phil Antoniow	**Budget Year**	2017
Service Owner Title	Manager of Program Development, Budgets and Contracts		

Service Description

A public service to maintain and repair roads and sidewalks, including pavement, curbs, gutters, bridges, culverts, street lighting and traffic control devices.

Current State

Customers & Their Expectations	This service is delivered to: Road and sidewalk users, who expect the safe and efficient movement of people and goods.
Existing Service Delivery	Annual City-wide maintenance and renewal of roads and sidewalks, in accordance with legislated requirements and Council-approved levels of service. The service also provides maintenance of regional roads in Burlington to Halton Region, in accordance with the Regional Maintenance Agreement, Contractor Maintenance Services; and of boundary roads with the Town of Milton, Town of Oakville and City of Hamilton, in accordance with Boundary Road Agreements. Road and sidewalk maintenance service is provided through a combination of in-house and managed contracted resources.
Existing Customer Engagement Tools / Methods	Telephone, in person, email, the City website and newspaper ads. Mailings and/or door knockers are also provided to property owners in advance of minor road construction programs.
Is this Service Provincially Legislated?	Yes Municipal Act's Minimum Maintenance Standards
For this Service are there Approved Service Standards?	Yes Council-approved levels of service

Sub-Services

Road and Sidewalk Inspection	1,888 lane kilometres of roads are inspected throughout the year to identify deficiencies, with frequency based on traffic volumes and the posted speed limit. Inspection of 898 kilometres of sidewalks is completed each spring.

Road Maintenance	Pothole and shoulder maintenance. Bridge and culvert repair, including bridge pavement, walls and railing systems. Maintenance of traffic control devices, including 202 traffic signals, 28,300 traffic signs and 570 kilometres of pavement markings. Maintenance of 15,500 street lights, including annual replacement of aging components (e.g. poles, arms, fixtures, cabling and conduit), and locating City-owned underground street lighting assets. Street sweeping to remove dirt from the road, improve air quality and reduce material washed into the storm sewer system.
Road Rehabilitation	Sealing of pavement cracks to prevent moisture from entering the roadway base, which causes deterioration. Shave & Pave program to remove and replace the top coat of asphalt, thus extending the road lifespan and deferring costly reconstruction. Rural road surface treatment to protect the road base and provide a safer riding surface.
Sidewalk Repair and Rehabilitation	Replacement or grinding of sidewalk slabs that pose a tripping hazard.

Recent Continuous Improvement Initiatives

In 2016, a Slurry Seal material was applied to Britannia Road on a trial basis to gauge performance for both vehicles and cyclists.

Rural Road Surface Treatment Program: In 2015, the service completed a six year cycle of surface treatment application on rural roads to reestablish roadway strength and improve safety.

Sidewalk Inspection and Rehabilitation Program: In 2014 and 2015, through improved annual sidewalk inspections in May and more timely construction, lead to a continued reduction in the number of sidewalk trip hazards per kilometer.

Traffic Control Devices: In late 2014, the service expanded its online customer reporting tool to include requests for traffic signal and traffic sign maintenance. SeeClickFix was first introduced for pot hole and street light maintenance to help residents report issues more efficiently. An investigation of deployment of overhead vehicle detection at appropriate locations to improve vehicle detection reliability was also completed.

Emerging Opportunities and Anticipated Risks	
Emerging Opportunities	Leveraging mobile computing and automatic vehicle locating technology will provide the ability to improve the accuracy and timeliness of road inspections and maintenance activities. These inspections are currently paper based. Expanded use of technology will also enable the service's contractors to provide more timely and accurate reporting related to repair works performed for the city.
Anticipated Risks	The City's roadway infrastructure is aging and will require continued capital investment to apply the right treatment on the right road at the right time.

Service Objectives	Target Completion
Continuing in 2017, new materials will be applied for rural road surface treatments to provide a smoother riding surface for cyclists.	Sep 2017
In 2017, the services will implement new technology for mobile computing to support road patrol and street light maintenance activities, which will improve the tracking and documentation of maintenance issues and corrective actions taken.	Jun 2017
Continuing in 2017, the service will continue to build a data base for the development of Burlington-specific deterioration curves for sidewalks, given local soil conditions, design parameters and weather conditions. These will determine the rate of trip hazard formations and appropriate long-term sustainable funding levels.	Aug 2017
Continuing in 2017, this service and Traffic Operations Management will review and rationalize the locations of traffic signage throughout the city to reduce sign clutter and improve safety by allowing road users to focus of the most important traffic signs.	Dec 2017

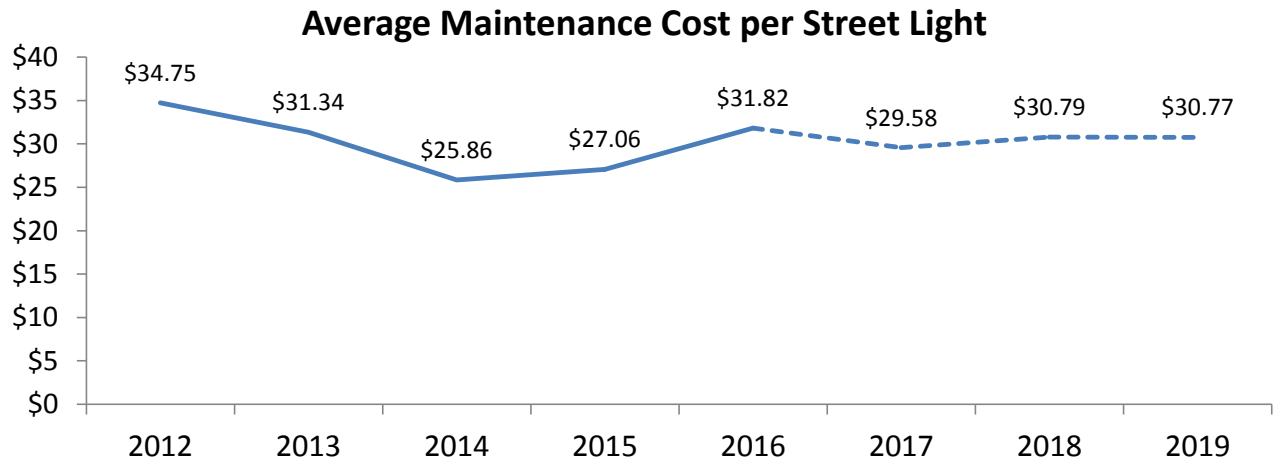
MEASURING SUCCESS

How much did we do?

Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Shave and Pave (# of lane km resurfaced)	19.2	26.0	23.5	23.5	23.5	23.5	23.5	23.5
Rural road surface treatment (# of lane km resurfaced)	26.4	21.0	22.0	16.0	21.3	20.4	25.6	16.8
Sidewalk trip ledges (# sidewalk bays repaired/replaced)	4,350	5,580	2,686	2,853	2,270	2,200	2,200	2,200

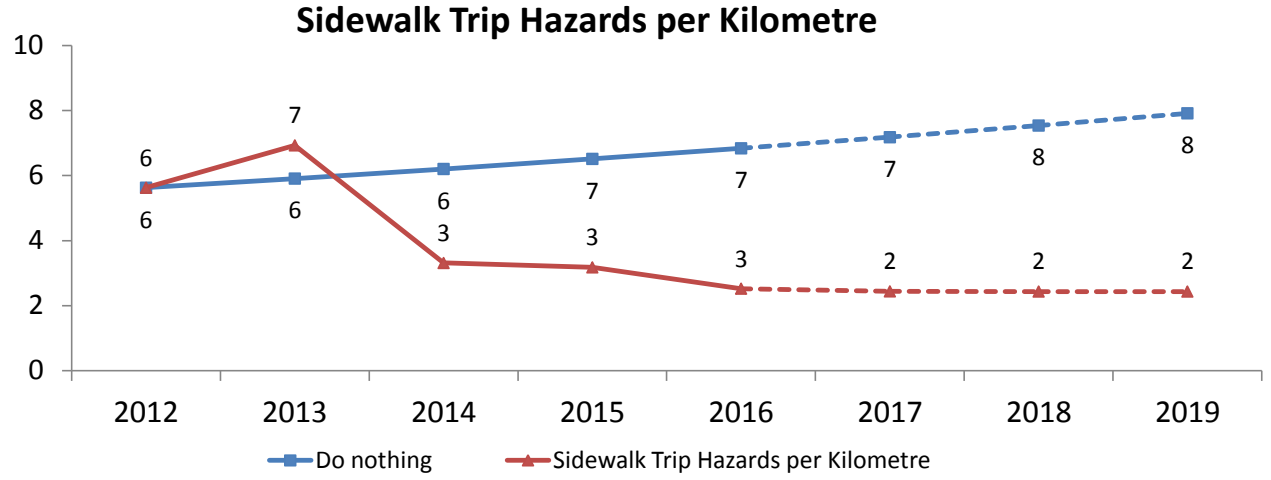
How well did we do it?

Performance Measurement	Average Maintenance Cost per Street Light
Story behind the data	The data used to develop the graph includes equipment, materials and contracted costs. As the street lighting system ages, there will be associated cost increases for replacement of major components, such as poles and arms.

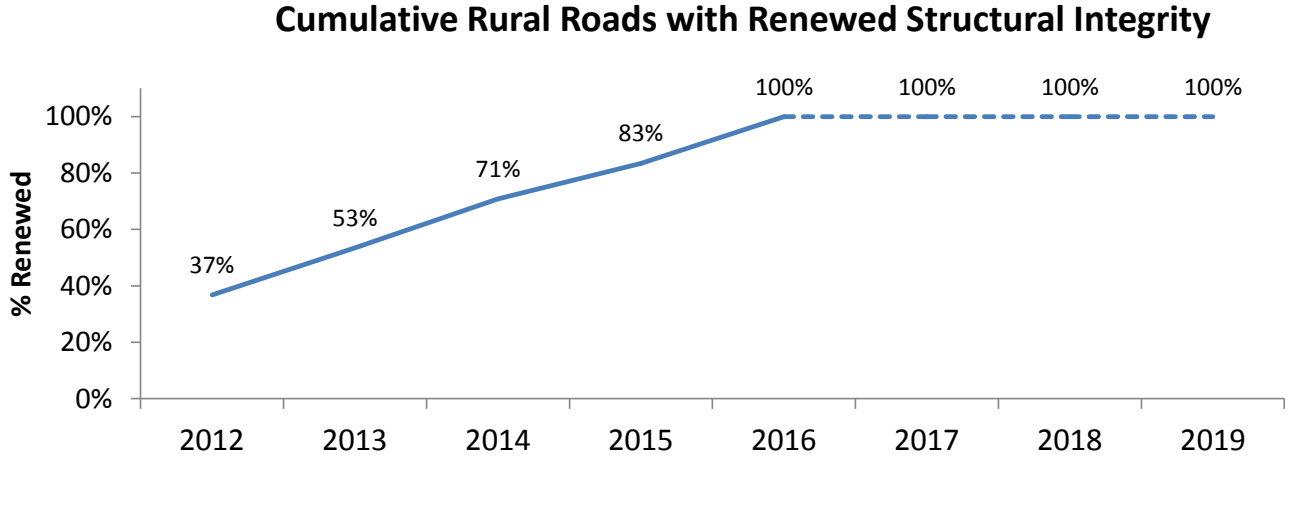


Is anyone better off?

Performance Measurement	Sidewalk Trip Hazards per Kilometre
Story behind the data	The city is committed to promoting Active Transportation by providing safe sidewalks. Improved annual city-wide inspection (beginning in 2013) and construction practices have led to the identification and repair of many sidewalk trip hazards in the community.
Where do we want to go?	Sidewalk trip hazards are primarily formed by freeze-thaw action associated with the Canadian climate. Continued inspection early in the spring and timely repair will aid in clearing the backlog of sidewalk repairs, with the goal of reaching a steady state where new trip hazards are identified and repaired in the same construction season.



Performance Measurement	Cumulative Rural Roads with Renewed Structural Integrity
Story behind the data	The city standard for rural roads includes a surface treated riding layer that provides strength to the road for safe and efficient operation. Surface treated roads require reapplication every five to seven years to maintain an acceptable condition. This program was suspended for several years, resulting in many rural roads having substandard strength surface conditions by 2010. The program was reintroduced in 2010 and is successfully restoring pavement strength over a six year period.
Where do we want to go?	Rural roadways have been surface treated and brought back up to standard. A slurry seal is an alternative material application being used on high traffic areas to review durability for the next cycle of repairs. The slurry seal maintains the strength of the roadway while providing a smoother surface layer for cyclists.



2017 OPERATING BUDGET

SERVICE RESOURCE SUMMARY

ROADS AND SIDEWALK - MAINTENANCE

Service Description A public service to maintain and repair roads and sidewalks, including pavement, curbs, gutters, bridges and culverts

Service Owner Name Mark Adam

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	$ 4,467,268	$ 3,862,014	$ 3,978,657	$ 4,029,807	4.3%	$ 47,124	$ 4,076,931	5.6%
Operating/Minor Capital Equip.	$ 2,045,603	$ 1,938,273	$ 2,021,558	$ 2,096,185	8.1%	$ 1,350	$ 2,097,535	8.2%
Purchased Services	$ 1,250,586	$ 1,267,566	$ 1,305,869	$ 1,271,071	0.3%	$ -	$ 1,271,071	0.3%
Corp. Expenditures/Provisions	$ -	$ -	$ -	$ -	n/a	$ -	$ -	n/a
Internal Charges & Settlements	$ 424,438	$ 395,131	$ 390,850	$ 379,869	-3.9%	$ -	$ 379,869	-3.9%
TOTAL EXPENDITURES	**$ 8,187,895**	**$ 7,462,984**	**$ 7,696,934**	**$ 7,776,932**	**4.2%**	**$ 48,474**	**$ 7,825,406**	**4.9%**
Controllable Revenues	$ (1,139,301)	$ (510,174)	$ (563,968)	$ (532,841)	4.4%	$ -	$ (532,841)	4.4%
General Revenues & Recoveries	$ (45,023)	$ (86,646)	$ (24,000)	$ (124,425)	43.6%	$ -	$ (124,425)	43.6%
TOTAL REVENUES	**$ (1,184,324)**	**$ (596,820)**	**$ (587,968)**	**$ (657,266)**	**10.1%**	**$ -**	**$ (657,266)**	**10.1%**
NET OPERATING BUDGET	**$ 7,003,570**	**$ 6,866,164**	**$ 7,108,966**	**$ 7,119,666**	**3.7%**	**$ 48,474**	**$ 7,168,140**	**4.4%**