

Service Business Plan



Service Name	Traffic Operations Management	Service Type	Public
Service Owner Name	Jeff Black	Budget Year	2017
Service Owner Title	Manager of Traffic Services		

Service Description

A public service to provide controlled traffic on public roads and sidewalks.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <ul style="list-style-type: none"> • users of public roads, such as pedestrians, cyclists and drivers, who expect access to a safe and efficient road and sidewalk network • local businesses and other users of traffic information such as traffic volumes and road closure details.
Existing Service Delivery	<p>In partnership with internal department and external agencies, provide traffic services including:</p> <ul style="list-style-type: none"> • reviewing the need for, installing and maintaining traffic control devices including signage, pavement markings and traffic signals; • Reviewing and approving road use permits; • developing and approving and traffic detours for construction and special events; • operating a computerized traffic signal control system; and, • providing a City-wide school pedestrian safety program.
Existing Customer Engagement Tools / Methods	Website, email, voicemail, telephone, resident surveys and notification, public information centres, open houses, public meetings and 311.
Is this Service Provincially Legislated?	Yes The Municipal Act and Highway Traffic Act
For this Service are there Approved Service Standards?	Yes City of Burlington Standard Operating Procedures and Standards, Highway Traffic Act, Traffic By-Law 86-2007, Ontario Traffic Manual.

Sub-Services

Traffic Operations	<p>Assessing and providing regulated traffic control such as traffic signs, road closures and traffic calming through Council-approved measures such as:</p> <ul style="list-style-type: none"> • speed bumps • road narrowings • traffic data management • sightline reviews • road safety assessments • road permits.
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Traffic Signals	Operating a computerized traffic signal system, ongoing signal timing calculations, and design and installation of new traffic signals.
Crossing Guard Program	Providing pedestrian safety through a City-wide school crossing guard program, including hiring, training, supervising and ongoing assessment/ evaluation of staff at all Council-approved school crossing locations.

Recent Continuous Improvement Initiatives

In 2016, completed a organizational realignment of work groups to centralize all traffic-related functions with a goal to streamline communications and align work with corporate and departmental strategic goals.

In 2016, staff actively participated on the Ontario Traffic Conference working committee focused on the development of a revised Crossing Guard Manual intended to support the city's crossing guard program.

In 2016, reviewed numerous streets and neighbourhoods to assess the need for traffic calming in accordance with Council-approved Traffic Calming Policy. In addition, 40 km/h speed limits were implemented on several streets throughout the city utilizing the Council-approved Speed Limit Policy.

In 2016, implemented advanced video technology integrated with the city's traffic signal system in order to monitor traffic flow and collect data to support traffic initiatives.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>New technology and methodology is becoming available to further enhance the city's capability to respond to changing traffic demands. With the advancement of Intelligent Transportation System technology, opportunities to acquire and implement these technologies are becoming more prevalent</p> <p>Staff are researching and evaluating opportunities to utilize Intelligent Transportation Systems and Connected Vehicle initiatives. These combine in-vehicle equipment, advanced roadside traffic devices and communication software to implement new technology systems. These systems indicate traffic status to approaching drivers, driver awareness messaging on road conditions, construction detours and other information to communications tools such as on-board equipment.</p>
Anticipated Risks	New technology may result in additional costs, the need for staff training and the need to provide public awareness. However, the benefits could result in improvements to traffic flow, congestion reduction and incident responsiveness along the city's transportation network.

Service Objectives

Target Completion

Expand the city's use of driver feedback signs as a method of addressing speeding and aggressive driving on city streets.	Jun 2017
Continue to review the need for existing and new school crossing guard locations utilizing the revised evaluation criteria provided in the latest Crossing Guard Manual.	Aug 2017

Enhance the traffic-related information provided on the city's website to provide the public with useful information about the services provided, as a result of feedback received through the 2015 Customer Service Survey.	Oct 2017
In support of Grow Bold strategic plan initiatives, implement alternate forms of pedestrian traffic control at locations with pedestrian demand and safety concerns.	May 2018

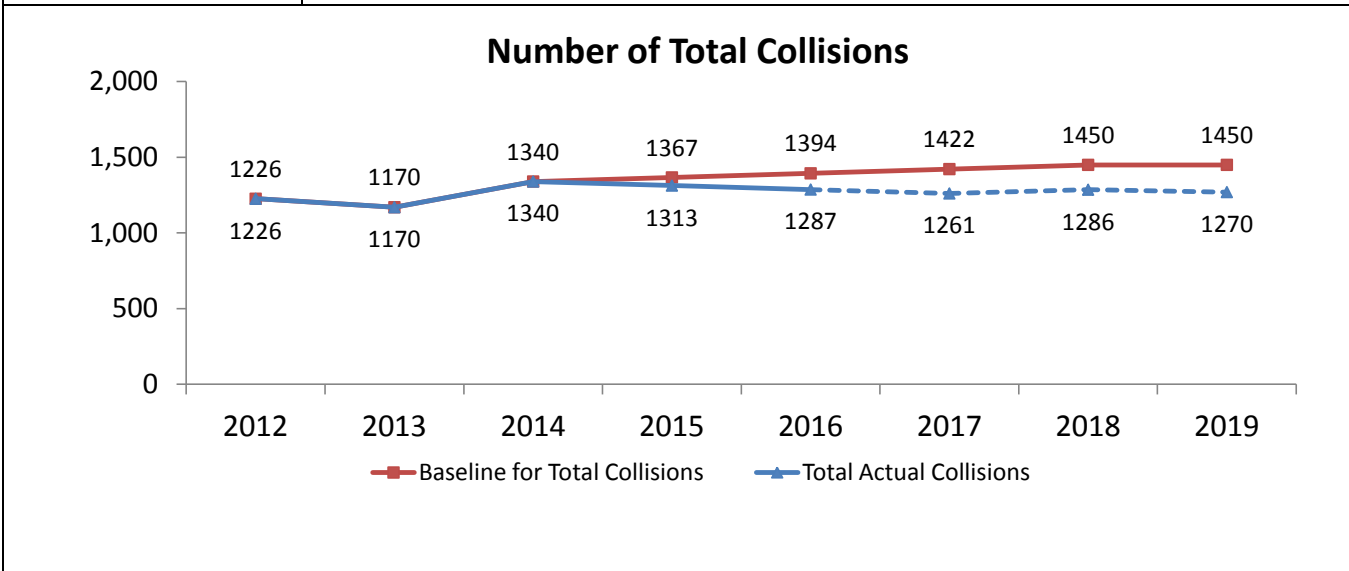
MEASURING SUCCESS

How much did we do?

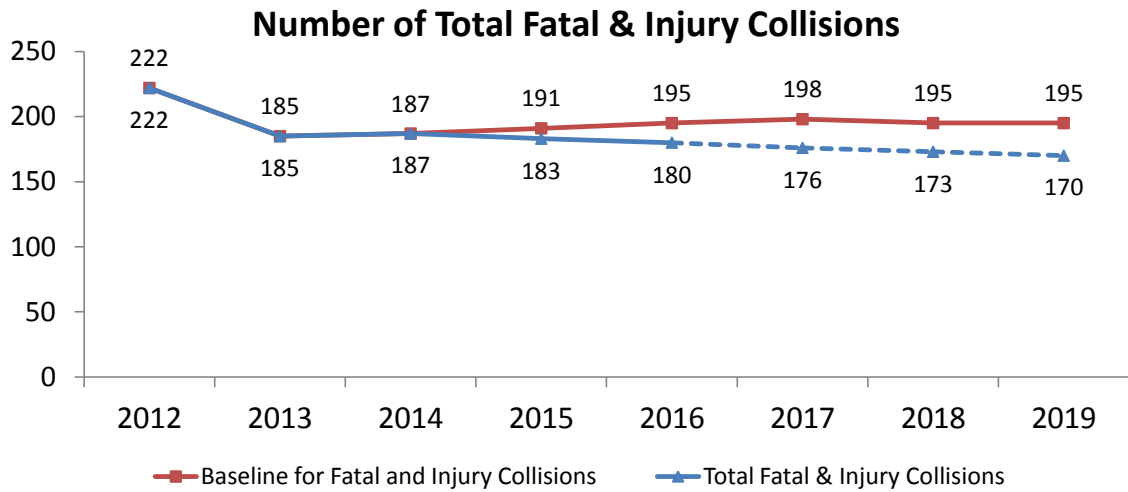
Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Road Permits Issued	174	195	210	225	235	250	255	255
Traffic Calming Projects Processed	24	41	35	32	30	28	15	15
Speed Limit Reviews Complete	21	10	20	19	18	17	15	15
Traffic Signal/Intersection Pedestrian Signals Installation & Major Modification Installed	-	4	6	5	6	5	3	2

How well did we do it?

Performance Measurement	Number of Total Collisions
Story behind the data	<p>Motor vehicle collisions have a significant cost to society, especially those involving personal injuries or fatalities. The City of Burlington, in cooperation with its road safety partners work to implement strategies aimed at reducing motor vehicle collisions and improving safety throughout the city's transportation network. This is achieved through a variety of programs utilizing the 4 E's: Education, Engineering, Enforcement and Encouragement.</p> <p>Although several factors play a role in the total number of collisions, identifying the risk factors that contribute to road related collisions, and ultimately injuries, is an important step in improving road safety in the City of Burlington. Staff utilize a variety of tools to minimize the number and severity of collisions, including the use of traffic calming measures, driver feedback signs, the Road Watch form and advanced data collection and analysis tools and techniques.</p> <p>Through the various efforts of the city and its partners, reducing the total number and the number of serious and fatal injury collisions continues to be the focus.</p>



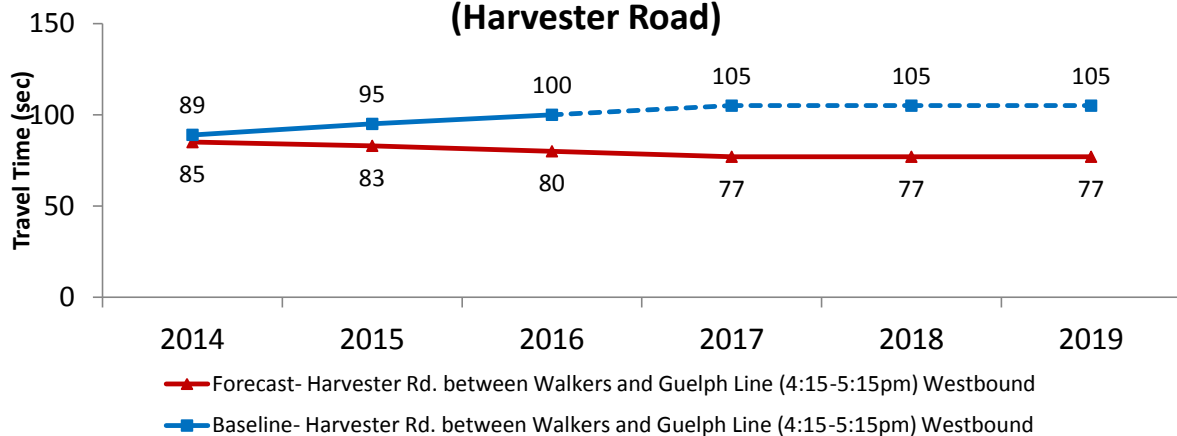
Performance Measurement	Number of Total Fatal & Injury Collisions
Story behind the data	<p>Since 2011, there has been a noticeable decrease in the total number of collisions and collision-related injuries. This decline is a combination of a number of factors, including the transfer of roads to the Region of Halton, staff traffic safety efforts, policing efforts and favourable winter conditions.</p> <p>Without increased action, we expect this baseline number to climb based on additional growth, more intense winter weather, a reported increase in distracted drivers, and the diversion of traffic off Provincial highways.</p> <p>Staff propose that road safety awareness initiatives continue. These include the expanded use of driver feedback signs, the Road Watch program and enhanced communication and coordination with our Road Safety Stakeholder partners, such as the Halton Regional Police Service and the Ministry of Transportation. Through these efforts, we forecast a steady decline in the number of collisions from the projected baseline (2% per year) and in the number of serious and fatal injury collisions.</p>



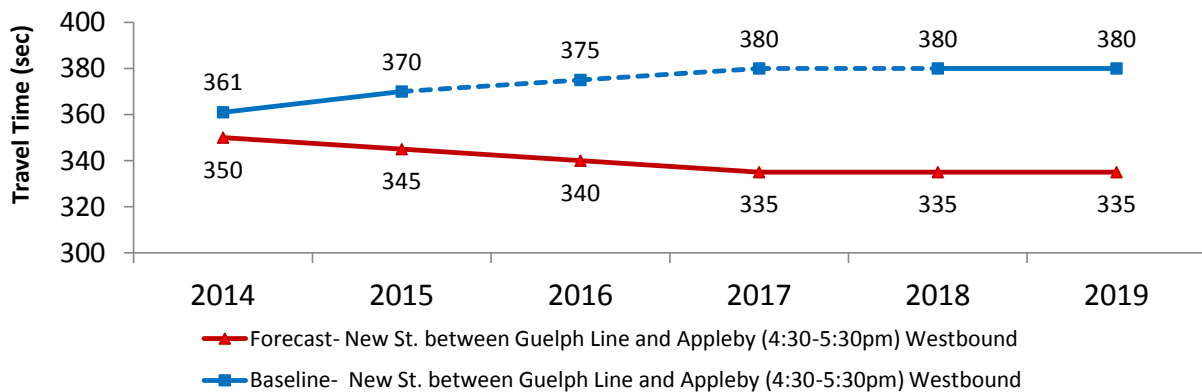
Is anyone better off?

Performance Measurement	Travel Time for Vehicle Drivers
Story behind the data	Travel time along Burlington's arterial corridors, such as Walkers Line and Harvester Road, is affected by many factors. These include road construction, diversion of traffic off the Provincial highways and storms affecting communication with the Traffic Signal Control System. Based on baseline data, travel times are expected to increase over the next few years as growth and construction activity will continue.
Where do we want to go?	The City's current Traffic Signal Control System was installed in 1989, was upgraded in 1999 and is now being replaced. The new traffic signal system will provide Traffic Signals staff with more effective tools and options in dealing with signal timing issues and better overall system coordination. We expect this will contribute to a reduction in travel time between 1% and 4%.

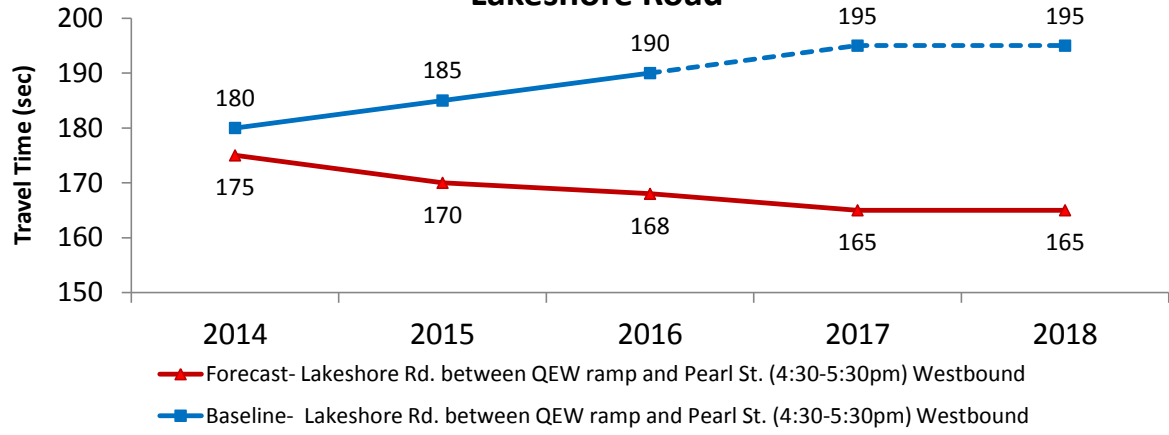
**Travel Time for Vehicle Drivers
(Harvester Road)**



**Travel Time for Vehicle Drivers
(New Street)**



Travel Time for Vehicle Drivers Lakeshore Road



2017 OPERATING BUDGET

SERVICE RESOURCE SUMMARY

TRAFFIC OPERATIONS MANAGEMENT

Service Description

A public service to provide controlled traffic on public roads and sidewalks

Service Owner Name

Jeff Black

	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	\$ 2,075,050	\$ 3,140,229	\$ 2,785,769	\$ 3,176,869	1.2%	\$ -	\$ 3,176,869	1.2%
Operating/Minor Capital Equip.	\$ 136,395	\$ 404,875	\$ 414,448	\$ 409,960	1.3%	\$ -	\$ 409,960	1.3%
Purchased Services	\$ 302,553	\$ 540,320	\$ 542,754	\$ 545,419	0.9%	\$ -	\$ 545,419	0.9%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
Internal Charges & Settlements	\$ 104,999	\$ 220,612	\$ 220,612	\$ 253,226	14.8%	\$ -	\$ 253,226	14.8%
TOTAL EXPENDITURES	\$ 2,618,997	\$ 4,306,036	\$ 3,963,583	\$ 4,385,474	1.8%	\$ -	\$ 4,385,474	1.8%
Controllable Revenues	\$ (229,316)	\$ (814,261)	\$ (816,061)	\$ (836,259)	2.7%	\$ -	\$ (836,259)	2.7%
General Revenues & Recoveries	\$ (106,254)	\$ (422,462)	\$ (422,462)	\$ (466,436)	10.4%	\$ -	\$ (466,436)	10.4%
TOTAL REVENUES	\$ (335,570)	\$ (1,236,723)	\$ (1,238,523)	\$ (1,302,695)	5.3%	\$ -	\$ (1,302,695)	5.3%
NET OPERATING BUDGET	\$ 2,283,427	\$ 3,069,313	\$ 2,725,060	\$ 3,082,779	0.4%	\$ -	\$ 3,082,779	0.4%