

Service Business Plan



Service Name	Roadway and Sidewalk Maintenance	Service Type	Public
Service Owner Name	Mark Adam	Budget Year	2019
Service Owner Title	Manager of Road Operations		

Service Description

A public service to provide year round maintenance for roads and sidewalks, within the City's road allowance, including loose leaf collection and winter maintenance operations.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Road and sidewalk users who expect the safe movement of people and goods.</p>
Existing Service Delivery	<p>Annual City-wide maintenance and renewal of roads and sidewalks, in accordance with legislated requirements and Council-approved levels of service.</p> <p>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 and Town of Oakville, in accordance with the Boundary Road Agreements.</p> <p>Road and sidewalk maintenance service is provided through a combination of in-house and managed contracted resources.</p>
Existing Customer Engagement Tools / Methods	<p>Corporate led public surveys on customer satisfaction, summarizing customer call-ins, See-Click-Fix requests and interactions between staff and customers.</p>
Is this Service Provincially Legislated?	<p>Yes Municipal Act's Minimum Maintenance Standards Clean Drinking Water Act</p>
For this Service are there Approved Service Standards?	<p>Yes Council-approved levels of service Minimum Maintenance Standards</p>

Sub-Services

Road and Sidewalk Inspection	<p>Road patrolling is conducted on a set schedule in order to identify deficiencies for repair.</p> <p>Sidewalks are inspected annually every spring in order to identify deficiencies. These deficiencies are prioritized and repaired in our annual Concrete Repair program.</p>
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<p>Roadway Routine Maintenance</p>	<p>Debris Pickup is a spring program to remove debris within the city road allowance after snow melt and continues throughout the year on an as required or complaint basis.</p> <p>Street Sweeping is conducted from Spring to Fall to remove dirt from the road, improve air quality and reduce material washed into the storm sewer system.</p> <p>Bridge deck washing is a spring program to clean expansion joints and drainage outlets on bridge decks.</p> <p>Crack sealing is a program conducted through a contracted service. This is a proactive maintenance program designed to extend the life cycle of our road network.</p> <p>Pothole and shoulder repairs are conducted throughout the year as deficiencies are identified in order to maintain a safe road network.</p> <p>Rural road resurfacing program maintains non asphalted roads on a six year cycle.</p> <p>Loose Leaf Collection is a service offered in the fall for removing leaves that have been placed at the edge of pavement by the property owners for all properties in designated areas.</p>
<p>Sidewalk Maintenance</p>	<p>Includes grinding of minor trip ledges and replacement of short sections of sidewalk to repair areas of concern identified.</p>
<p>Winter Maintenance</p>	<p>Winter roads maintenance includes: anti-icing, salting, plowing and snow removal.</p> <p>Routine monitoring of road and weather conditions from October 15 thorough to April 15 each year is to identify maintenance needs and proactively respond to winter conditions.</p> <p>Winter sidewalk maintenance includes; plowing of all street side sidewalks and walkways connecting street to street. Priority sidewalks may receive salt or sand as required to remove slippery conditions. This also includes shoveling of bus pads and shelters and school crossings.</p> <p>Winter maintenance for other City facilities including; parking lots, multi-use trails and walkways in designated areas, includes plowing, salting or sanding and shoveling.</p>

Recent Continuous Improvement Initiatives

In 2018, two one day in house seminars were initiated in March. This was delivered to provide roads maintainers with a better understanding of road construction and why it deteriorates and what to be looking for. This coupled with the adoption of a new electronic road patrol program for defect location collection, as provided by Burnside, has significantly increased the deficiencies identified by our Minimum Maintenance Standards road patrollers. In the first six months approximately 1600 deficiencies were recorded. Also, a minor road repair program was initiated in cooperation with Capitol Work Department, to enhance pot hole repairs with a longer lasting repair which will increase the life span of our road segments.

Winter roads school has enhanced our operators understanding of winter maintenance operations and allowed for our operators to make better decision in the field. This coupled with continuous monitoring of our equipment calibration has resulted in a significant salt reduction in the 2017-2018 winter season by approximately 5,000 tonnes.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	Investment in new technologies and best practices for roads and sidewalk maintenance will aid maintenance operations in realizing cost savings and efficiencies. Roads Parks and Forestry Department will continue to work with our internal partners in the adoption of a maintenance management system and customer relations system in order to improve the management of our existing infrastructure.
Anticipated Risks	<p>As the impact of global warming and traffic volume continues to rise, and trending to alternate forms of transportation there will be a requirement for continued capitol investment to maintain the road and sidewalk networks.</p> <p>The unpredictable nature of winter weather presents a risk to budgets, resources and infrastructure. Extreme weather is becoming more common each year. To manage the variances in weather conditions winter control operations are based on a rolling five year average. In addition, a Severe Weather Reserve Fund exists to account for extreme events, such as the December 2013 ice storm.</p>

Service Objectives

Target Completion

Continue use of new technology for road and sidewalk inspections in order to improve deficiency identification and tracking, planning of daily work assignments, program development and record keeping.	Jun 2019
Improve utilization of winter material data collection in order to better account for winter material usage, analyse winter operations in order to realize efficiencies	Jun 2019
Enhanced operator training for winter maintenance operations to allow operators to perform their roles more efficiently	Nov 2019

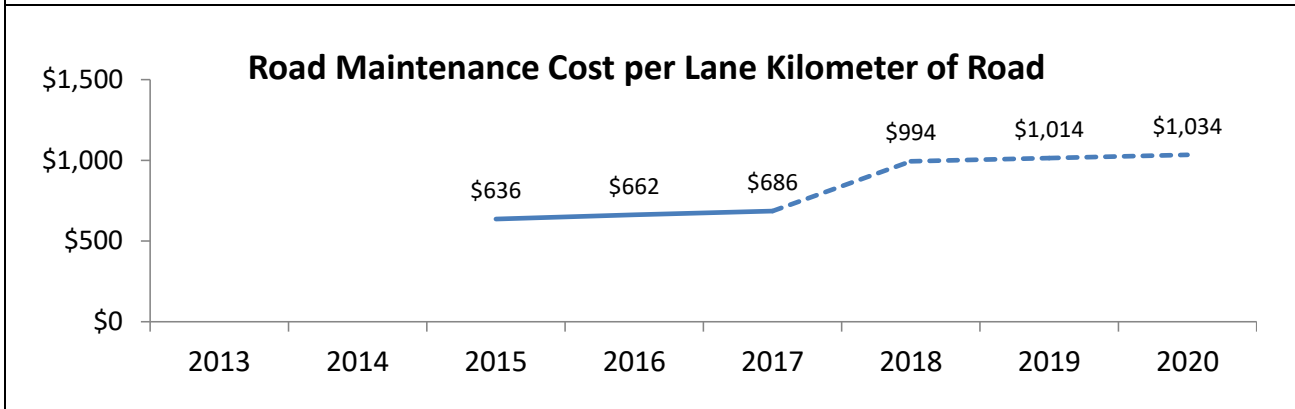
MEASURING SUCCESS

How much did we do?

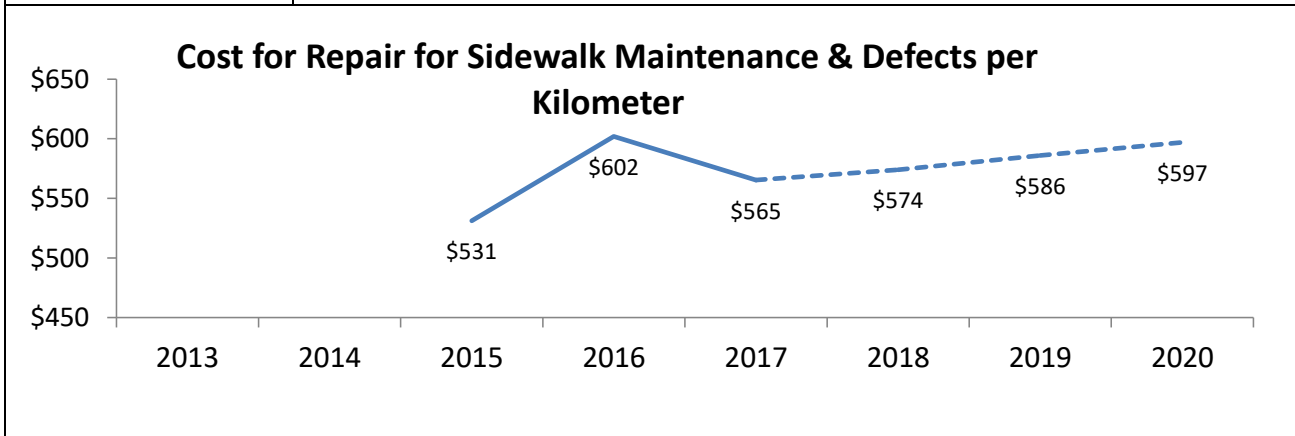
Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Number of SeeClickFix Requests	-	-	126.0	81.0	143.0	140.0	140.0	140.0
Number of Sidewalk Repairs Completed	-	2,852	1,921	2,914	1,917	2,250	2,250	2,250
Tonnes of loose leaves collected per year	4,932	3,782	3,716	3,366	4,000	4,250	4,500	4,750

How well did we do it?

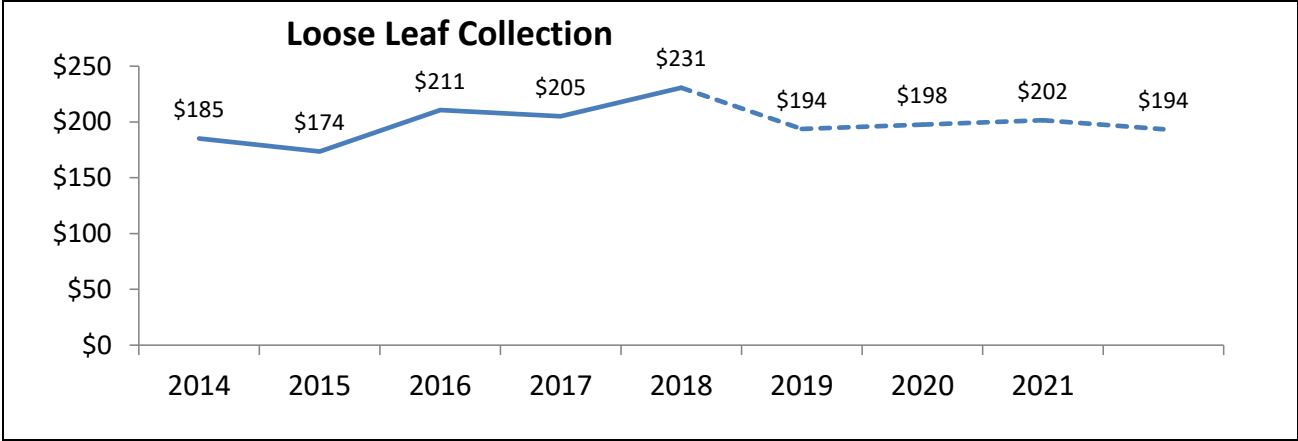
Performance Measurement	Road Maintenance Cost per Lane Kilometer of Road
Story behind the data	As maintenance costs continue to rise, new technologies and best practices will be researched and trialed to effectively manage the maintenance budget. As infrastructure deteriorates and maintenance standards become more stringent it is expected that maintenance costs will increase.



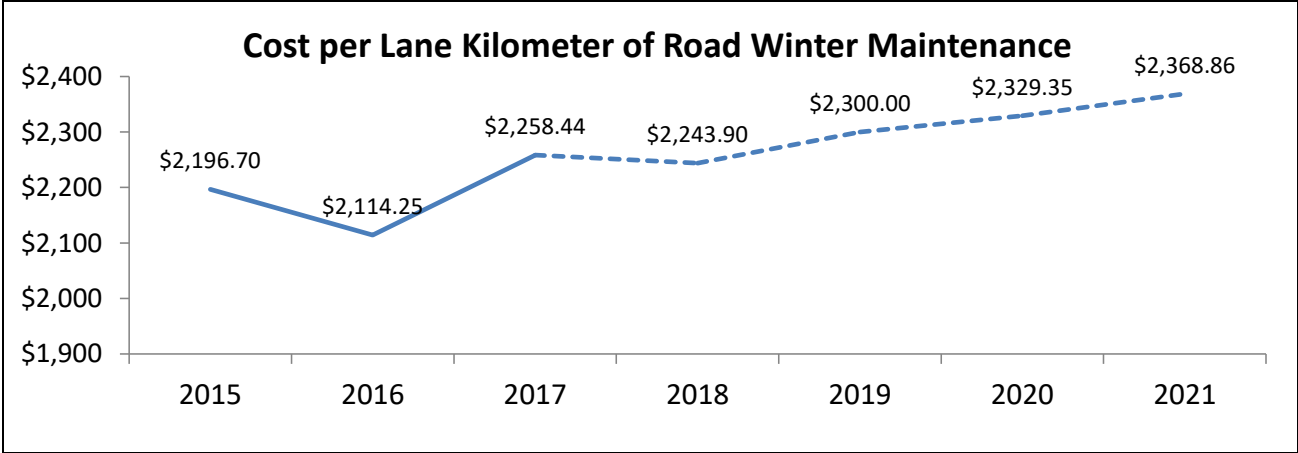
Performance Measurement	Cost for Repair for Sidewalk Maintenance & Defects per Kilometer
Story behind the data	The city is committed to promoting Active Transportation by providing safe sidewalks. Costs are determined on the number of concerns identified during the annual inspection and added to through calls from customer concerns and other ongoing maintenance operations.



Performance Measurement	Loose Leaf Collection
Story behind the data	The loose leaf collection program is highly weather dependant. Rainy weather slows the process of the pick up and increases disposal costs. Early snow can also impact the schedule. Contingency plans include flexible crew sizes to better respond to changing weather conditions and loose leaf volumes throughout the program.

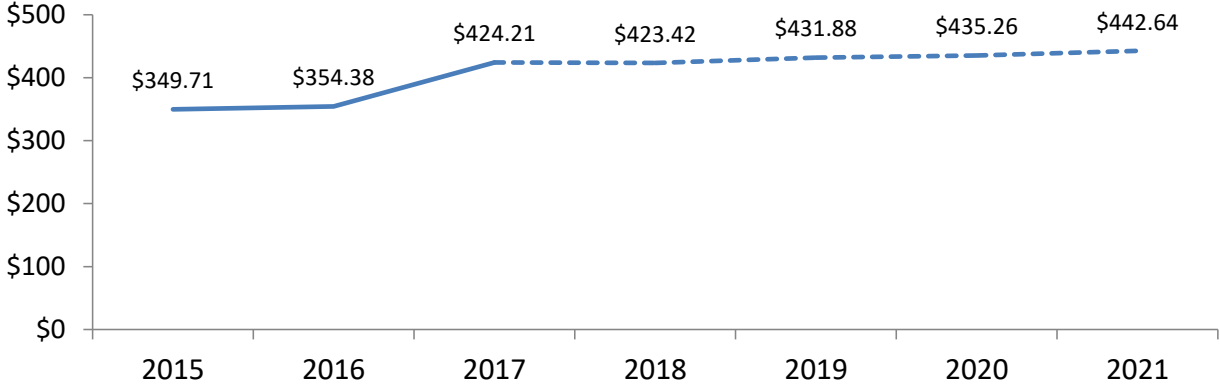


Performance Measurement	Cost per Lane Kilometer of Road Winter Maintenance
Story behind the data	Winter maintenance activities are influenced by the frequency, type and severity of winter weather. The city is committed to providing safe roadways after a winter storm in accordance with Minimum Maintenance Standards and Council approved Levels of Service.



Performance Measurement	Cost per Kilometer of Sidewalk Winter Maintenance
Story behind the data	This maintenance is dependant of weathr and costs may vary based on weather actually experienced. Due to these fluctuations annual budgets are developed based on a 5 year rolling average. Recent changes to Ontario Regulation 239/02, Minimum Maintenance Standards, may require an increase in level of service resulting in additional captiol and operating budget costs going forward.

Cost per Lane Kilometer of Sidewalk Winter Maintenance



Is anyone better off?

Performance Measurement	Salt Usage
Story behind the data	Continuous improvements are resulting in reductions in our salt usage. This is being realized through our enhanced snowfighter training program, a renewed focus on the calibration of equipment and implementing some best practcies, including a tandem plow approach early in a winter weather event. Salt usage may increase due to new sidewalk maintenance requirements outlined in Ontario Regulation 239/02, as amended May 3, 2018.
Where do we want to go?	In keeping with the strategic plan to encourage alternate mode of transportation our goal will be to explore new technologies and or methods to improve our maintenance operations that will satisfy key strategic goals, including targeted intensification, demographic growth and alternate modes of transportation, in a safe and sustainable operation.

Salt Usage (tonnes)

