

Service Business Plan



Service Name Roadway and Sidewalk Maintenance

Service Lead Name Mark Adam

Service Lead 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.

Strategic Alignment with Vision to Focus Plan

Supporting sustainable infrastructure and a resilient environment

Delivering customer centric services with a focus on efficiency and technology transformation

Service Goals

- To support city mobility by providing maintenance for roads and sidewalks
- To ensure efficient and effective delivery of road and sidewalk maintenance
- To continually consider the reduction of environmental impacts of road and sidewalk maintenance
- To ensure operational processes and practices meet legislative and regulatory requirements

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>Year round city-wide maintenance and renewal of roadways 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, in accordance with the Regional Maintenance Agreement, Contractor Maintenance Services; and of our boundary roads with the Town of Milton and Town of Oakville and the City of Hamilton, in accordance with current 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	<p>Corporate led public surveys on customer satisfaction, summarizing customer call-ins, See-Click-Fix requests and</p>

Engagement Tools / Methods	interactions between staff and customers.
Is this Service Provincially Legislated?	Yes Municipal Act's Minimum Maintenance Standards Clean Drinking Water Act
For this Service are there Approved Service Standards?	Yes Council-approved levels of service Minimum Maintenance Standards

Programs

Road and Sidewalk Inspection	<p>Road patrolling is conducted year round on a set schedule in order to identify deficiencies for repair.</p> <p>All sidewalks are inspected annually every spring in order to identify deficiencies. These deficiencies are prioritized and repaired in our annual Concrete Repair program.</p>
Roadway Routine Maintenance	<p>Debris Pickup is a spring program to remove debris accumulated within the city road allowances 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 and debris from the roadway to improve air quality and reduce the amounts of material that are 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>

Sidewalk and Walkway Maintenance	This program provides maintenance for street to street walkways, minor concrete curb and sidewalk repairs. Maintenance operations includes mud-jacking concrete slabs, grinding of minor trip ledges and replacement of short sections of sidewalk to repair areas of concern identified in our spring inspections or as complaints are received.
Roadway Maintenance	Roadway maintenance includes road shoulder repairs, pothole patching and minor road repairs involving grinding of asphalt failures and repaving with hot-mix asphalt.
Leaf Pick Up Program	This is a six week program where loose leaves, raked to the edge of the road by residents, are removed and delivered to the Regional landfill site. City forces conduct to runs through the designated areas from early November to mid December
Winter Maintenance	<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 the search for new technologies and best practices and researching options for increasing storage capacity for winter materials, new equipment in 2019 was purchased to maximize stockpiling capacity. Investigations have started for improving the Automated Vehicle Locating system to enhance the ability to conduct winter operations, with a view to reducing overall salt usage.

In 2019 there was a replacement of the aging scale and computer software in order to better track and record materials usages.

The minor road maintenance program in which semi-permanent asphalt repairs are conducted have reduced the number of return visits to road sections.

Environmental Considerations

Ongoing considerations to reducing the impact of maintenance operations on the environment, by looking at best practices and new technologies to provide, safe, efficient and environmentally responsible operations.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>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.</p> <p>Working with our business intelligence partners to improve data management being collected by road patrol software provided by Burnside.</p> <p>Currently two services reviews are underway for both leaf collection program and winter operations to provide options to improved efficiencies starting in the 2020 winter season.</p>
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 capital and operating 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>
Enterprise Risk Considerations	<p>Labour Market and Workforce - Attraction, Retention, Compensation and Succession Planning</p> <p>Climate Change - Severe weather events, Increasing Number of Severe Weather Events</p> <p>Capacity and Volume of Work - Projects, Process Changes, Technology Changes</p>

Service Initiatives

Target Completion

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 2020
Improve data analysis of road patrol inspections in order to improve reporting capabilities and support operational needs and budgetary considerations.	Jun 2020
Review and implement consultants recommendations from leaf program and winter operations service delivery reviews	Dec 2020

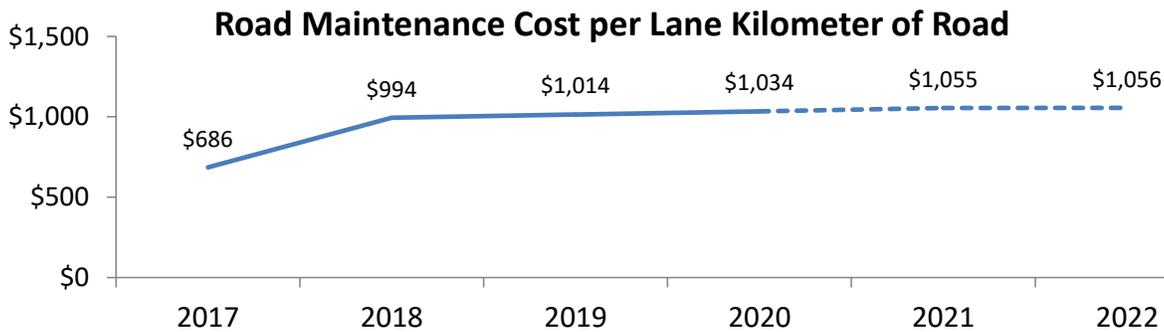
MEASURING SUCCESS

How much did we do?

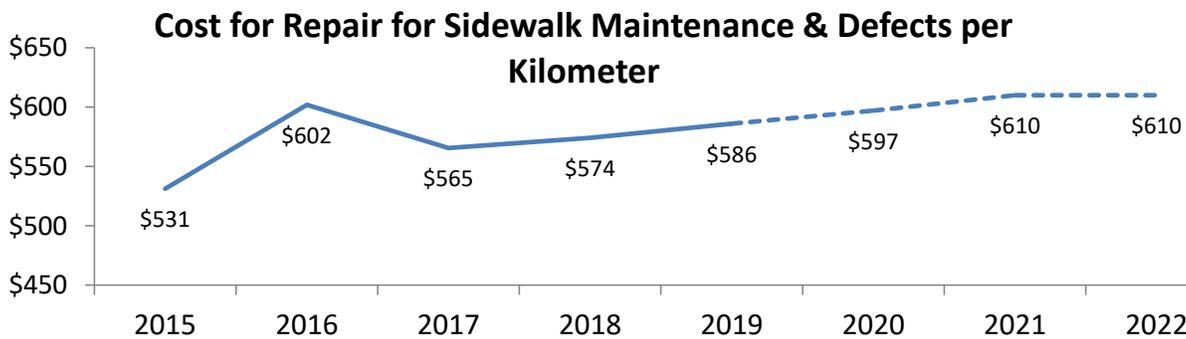
Performance Measurement	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Number of SeeClickFix Requests	-	126.0	81.0	143.0	140.0	140.0	140.0	140.0
Number of Sidewalk Repairs Completed	2,852	1,921	2,914	1,917	2,250	2,250	2,250	2,250
Tonnes of loose leaves collected per year	3,782	3,716	3,366	4,000	4,250	4,500	4,750	4,750

How well did we do it?

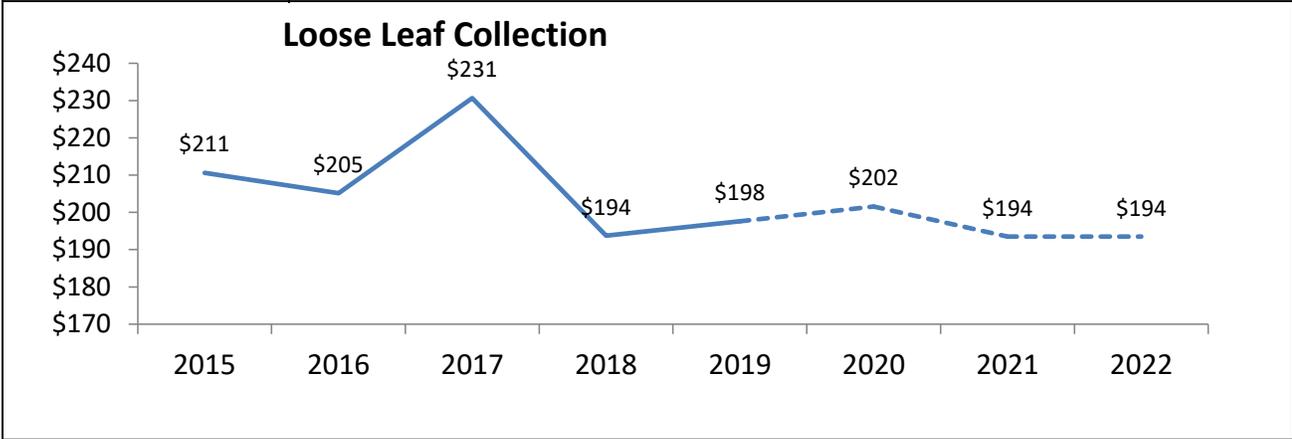
Performance Measurement	Road Maintenance Cost per Lane Kilometer of Road
Story behind the data	As maintenance costs continue to rise, new technologies and best practices will be researched and trialed to effectively manage the maintenance budget. As infrastructure deteriorates and maintenance standards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



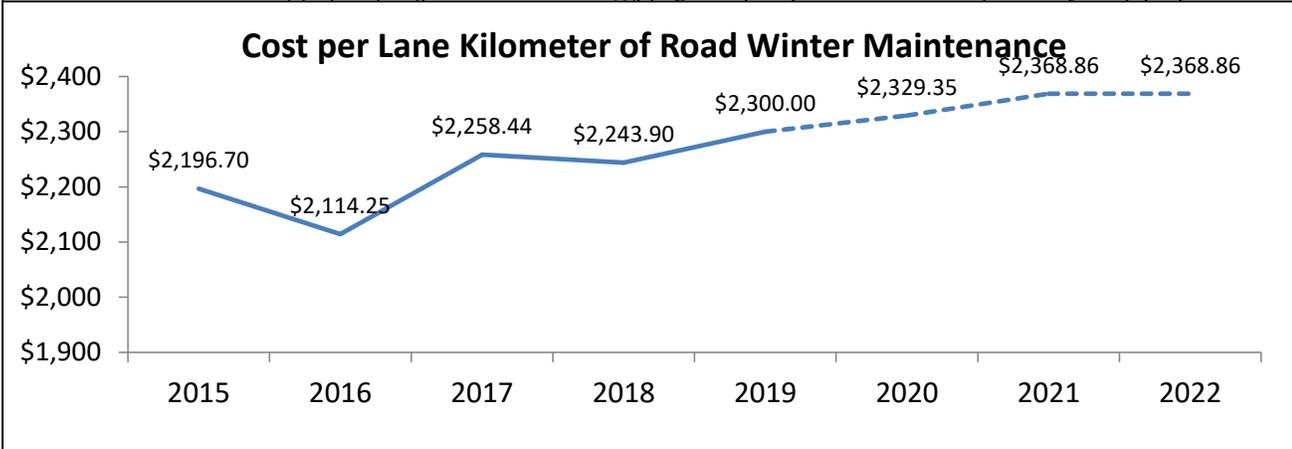
Performance Measurement	Cost for Repair for Sidewalk Maintenance & Defects per Kilometer
Story behind the data	The city is committed to promoting Active Transportation by providing safe sidewalks. Costs are determined on the number of concerns identified during the annual inspection and added to through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



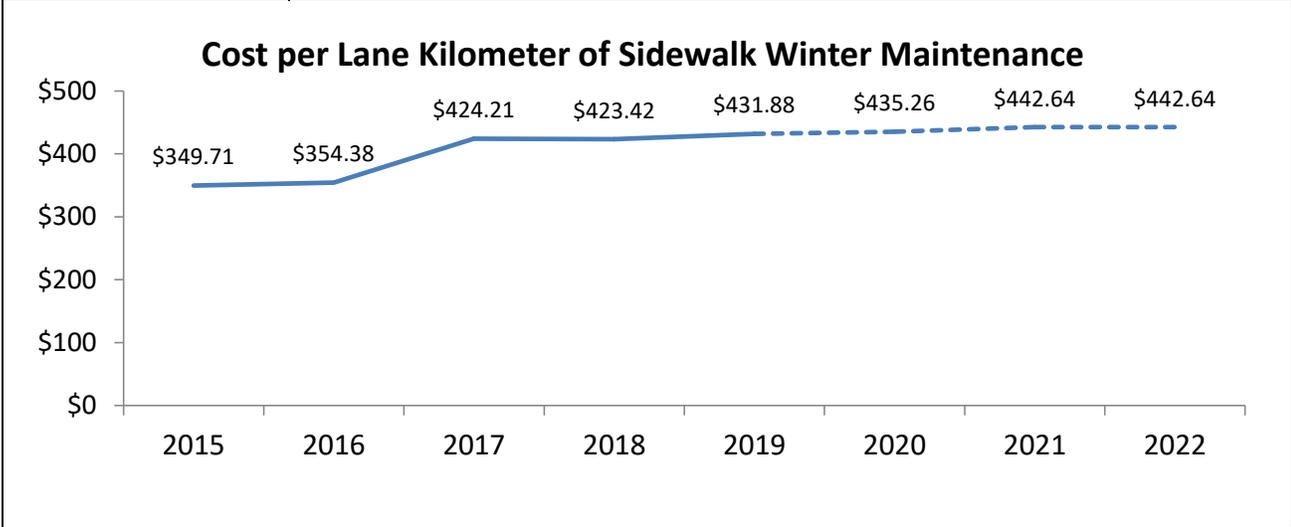
Performance Measurement	Loose Leaf Collection
Story behind the data	The loose leaf collection program is highly weather dependant. Rainy weather slows the process of the pick up and increases disposal costs. Early snow can also impact the schedule. Contingency plans include flexible crew sizes to better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



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.



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 practies, 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.

