

Winter Operations Budget 2007

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Agenda

1. Background
2. Current Service Level
3. How We Compare
4. Budget Options and Impact
5. Customer Service Enhancements
6. Summary

Background

- Nov. 2005 – Minimum Maintenance Standards and BMA Report
- Jan. & Feb. 2006 – Three significant storms. Budget increased by \$500,000.
- June 28, 2006 – Council approved enhanced service to residential/rural roads.
- 2007 Winter Control Budget \$16.6 million:
 - 2006 Budget + \$4.4 million
 - 2.8 per cent budget increase

Current Service Level

- 24/7 winter coverage on all roads.
- All roads plowed 8 to 12 hours following end of storm.
- Contractors supplement City crews at 8 cm accumulation.

Current Service Level



- 26 municipal units and 60 contracted units cover 3,560 lane km in City of Greater Sudbury.

How do We Compare?



COMPARISON OF MUNICIPALITIES STORM RESPONSE TIMES(AFTER STORM ENDS)

Municipality	Arterial/Collector	Rural/Residential
Sudbury	3 to 8 hours	deploy at 8 cm.+ 8 to 12 hours
Thunder Bay	7 hours	deploy at 10 cm.+ 72 hours
Sault Ste. Marie	8 hours	deploy at 5 to 8 cm. 8 hours
North Bay	4 to 12 hours	deploy at 8 to 10 cm. 16 to 24 hours
Timmins	4 to 12 hours	deploy at 8 to 10 cm. 16 to 24 hours
Minimum Provincial Maintenance Standards	4 to 12 hours	deploy at 8 to 10 cm. 16 to 24 hours

Option 1

- Reduce contracted services by 50 per cent.

**Estimated Savings:
\$1.374 million**

Option 1

Reduce Contracted Services

Current:

- 60 contracted units on 1,220 km of residential/rural roads at 8 cm accumulation
- City crews on residential/rural when necessary after arterials/connectors are completed.
- Current service time 8 – 12 hours

Option 1

Reduce Contracted Services

Impact:

- Increase time to plow residential/rural roads from
 - 8 - 12 hours to 16 - 24 hours (50 per cent reduction in units).
 - Meets minimum Provincial Maintenance Standards.

Option 2

- Reduce City crews from 3 shifts to 2 shifts, Mondays to Fridays.
- Keep current level of contracted units.

Estimated Savings:
\$746,000

Option 2 City coverage 16 hours

Current:

- City crews on 3 x 8 hour shifts.
- 73 employees and 26 units.
- Three shifts available to cover weekend storms.
- Number of hours worked provincially legislated and defined in Collective Bargaining Agreement.

Option 2 City coverage 16 hours

Impact: Weekend Storms (no impact Mon. - Fri.)

- May not have sufficient City crews to cover weekends.
- Will require contractors on main roads.
- Will extend residential/rural to 16 - 24 hour service after storm end.
- Potential for reduced service levels on all roads.
- Meets minimum Provincial Maintenance Standards.

Option 3

- Convert some roads from bare pavement (salt) to snow-packed (sand) service levels.
- Rationalize equipment use on remaining salt routes.

**Estimated Savings:
\$ 614,000**

Option 3

Convert bare to snow-packed

Current:

- 500 km salted and plowed to bare pavement conditions.
- Remainder plowed to snow-packed and sanded conditions.

Option 3 Convert bare to snow-packed

Impact:

- Noticeable change in service level on roads going from bare pavement to snow-packed.
- Traffic must adjust to road conditions.
- Reduced environmental impact from salt use.

Option 4

- Eliminate five limited foreperson staff positions.

**Estimated Savings:
\$200,000**

Option: 4 Reduce staff positions

Current:

- Four (limited) foreperson positions at each operations depot (Suez, Black Lake, Frobisher, St. Clair and Chelmsford).
- Rotating 12 hour shifts for 24/7 coverage of winter operations.

Option 4: Reduce staff positions

Impact:

- Reduces supervisory staff to three per depot.
- 8 hour shifts plus 4 hours standby per day, plus weekends & storm response. (Actual shifts to be determined as per final budget)

Option 5

- Reduce standby season for contracted services to April 15 from April 30.

**Estimated Savings:
\$81,000**

Option 5: Shorter Standby Season

Current:

- Contractors paid one hour daily rate to remain on standby.
- Rates vary by contract.

Option 5: Shorter Standby Season

Impact:

- Risk of major snowstorm in late April. Slower response time with available contractors and City crews.

Options 1 to 5

- Options will require discussions and co-operative working partnerships with CUPE Locals and Contractors.

Customer Service Enhancements

Public Access to GPS Tracking

- Link on City's web site to Global Positioning System to track real-time progress of winter control units.

Public Access to Video Surveillance

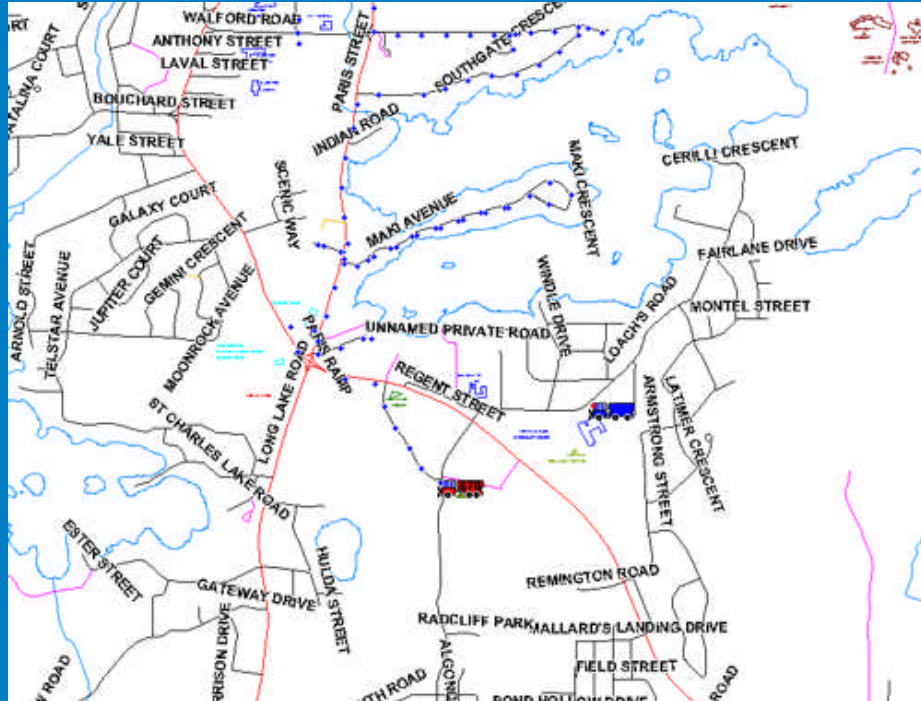
- Install video cameras at strategic locations on local roads.

Winter Control Centre

- Improve efficiency of winter roads operations through one centralized GPS tracking station.

Estimated Cost:
\$200,000

Customer Service Enhancements



- Automatic Vehicle Locator tracks vehicle location, speed and functions using GPS technology.

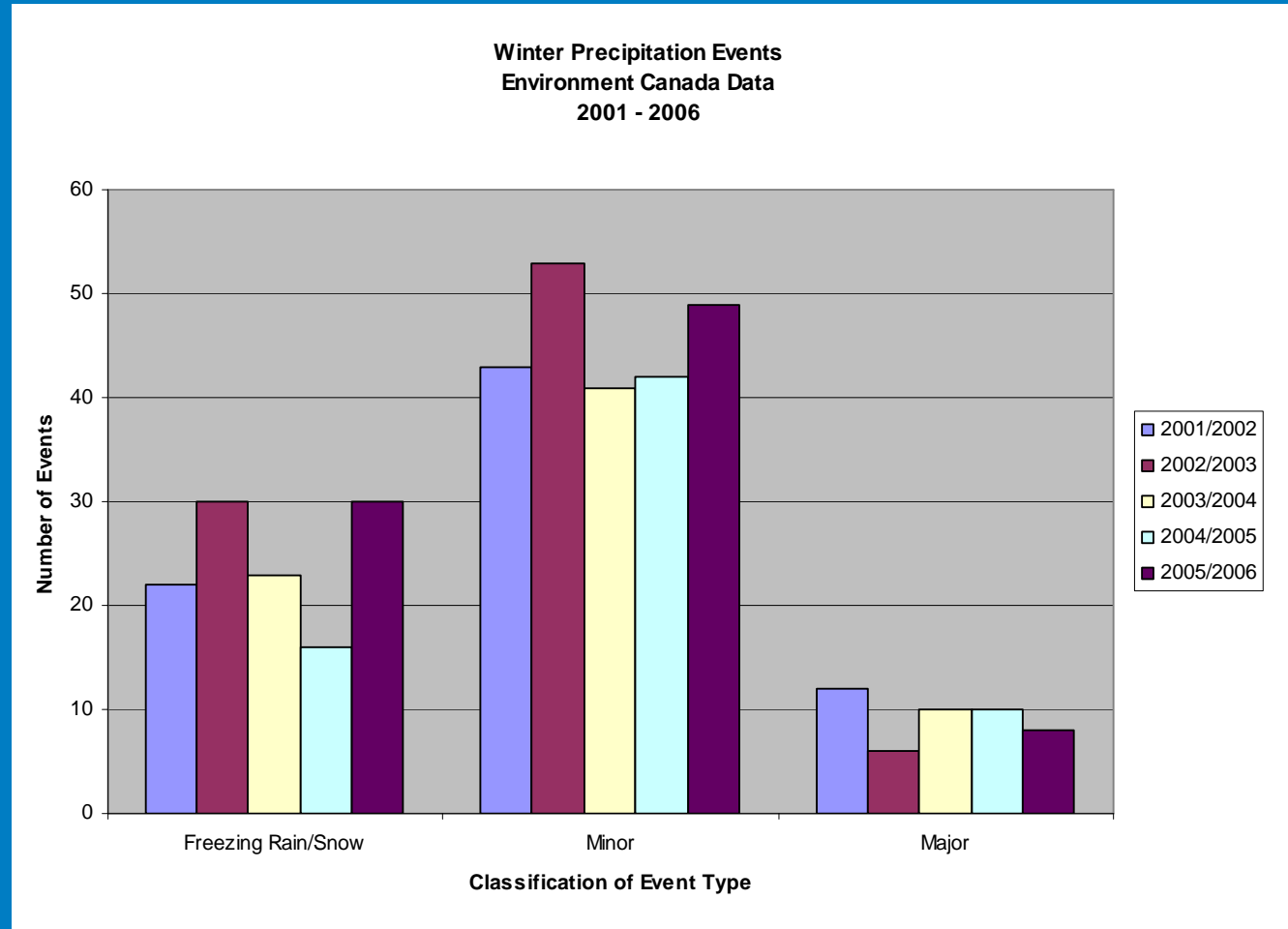
Summary of Options

Option 1:	
Reduce contracted services	\$1,374,000
Option 2:	
City coverage 16 hours	\$746,000
Option 3:	
Bare pavement to snow-packed	\$614,000
Option 4:	
Reduce staff positions	\$200,000
Option 5:	
Shorter standby season	<u>\$81,000</u>
Total Potential Savings	\$3,015,000
Customer Service Enhancement	\$200,000

**Winter Operations
Budget 2007**



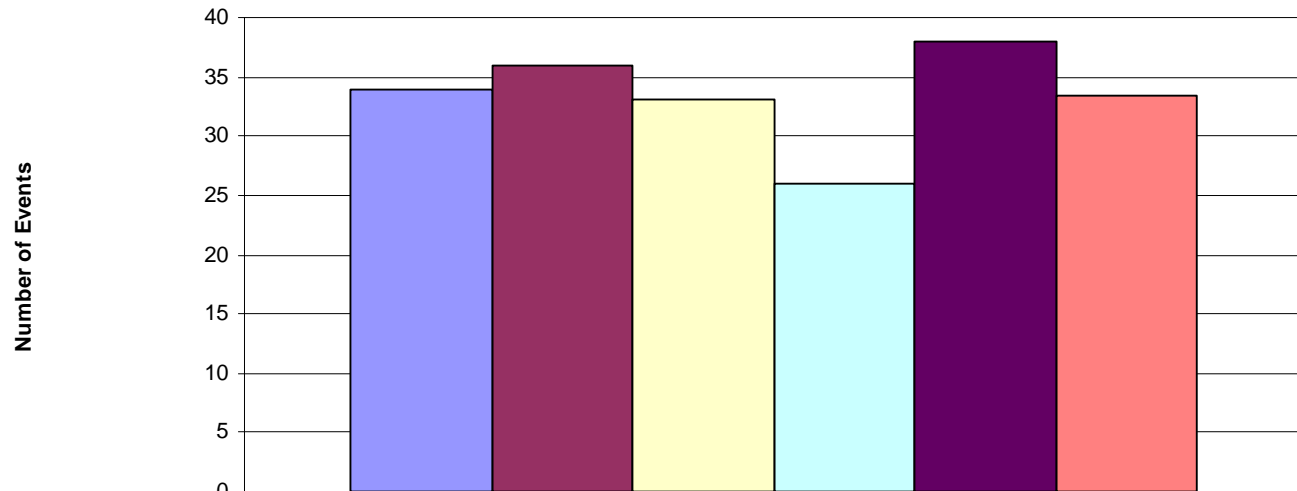
Environment Canada Data



5 Year Summary Freezing and Major Events



5 Year Summary
Freezing Event and Major Events
(Full Deployments)



Winters 2001/02 - 2005/06

2001 - 2002	34
2002 - 2003	36
2003 - 2004	33
2004 - 2005	26
2005 - 2006	38
5 YR AVERAGE	33.4