



# Infrastructure Services Council Orientation





# Infrastructure Services

- Roads and Transportation
- Water and Wastewater
- Transit and Fleet
- Engineering



# Strategic Objectives

Sustainable infrastructure services allow our community to provide **globally** competitive employment opportunities while, ensuring the safety of the public, mitigating impact to the environment and, encouraging a healthy lifestyle.

# Strategic Goals

- Public Safety
- Protection of the Environment
- Financial Sustainability
- Customer Service
- Risk Mitigation
- Continuous Improvement





# Tactical Initiatives

- Building Rationalization
- CMMS
- AVL
- Private Partnerships
- Talent Management & Succession Planning
- Asset Management





# Roads & Transportation Services



# Overview

- Responsible for the safe and efficient movement of people and goods.
- Responsible for the design, construction and maintenance at the service levels established by Council Policy within budget allocations.



# Overview

- 3,600+ lane kms of road
- 170+ bridges and large culverts
- 310+ kms of storm sewer
- 425+ kms of sidewalk
- 120 traffic signals
- 180+ kms of municipal drains
- 14,600+ streetlights
- 60,000t/yr winter sand
- 25,000t/yr winter salt





# Staff

- 143 employees
- 21 non-union, 122 unionized
- Manager of Operations
- 6 Section Superintendents
- 3 Staff Engineers

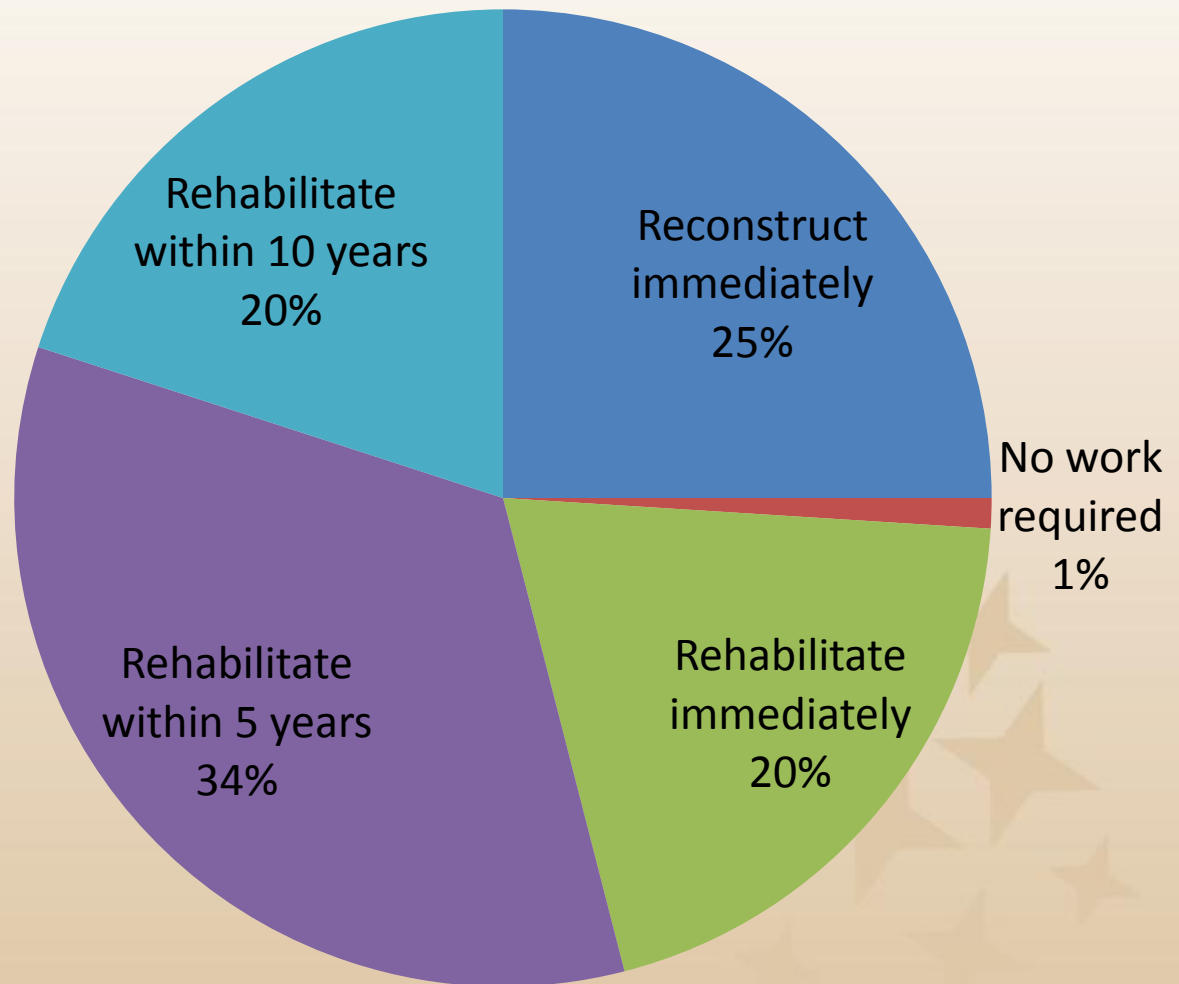


# Budget

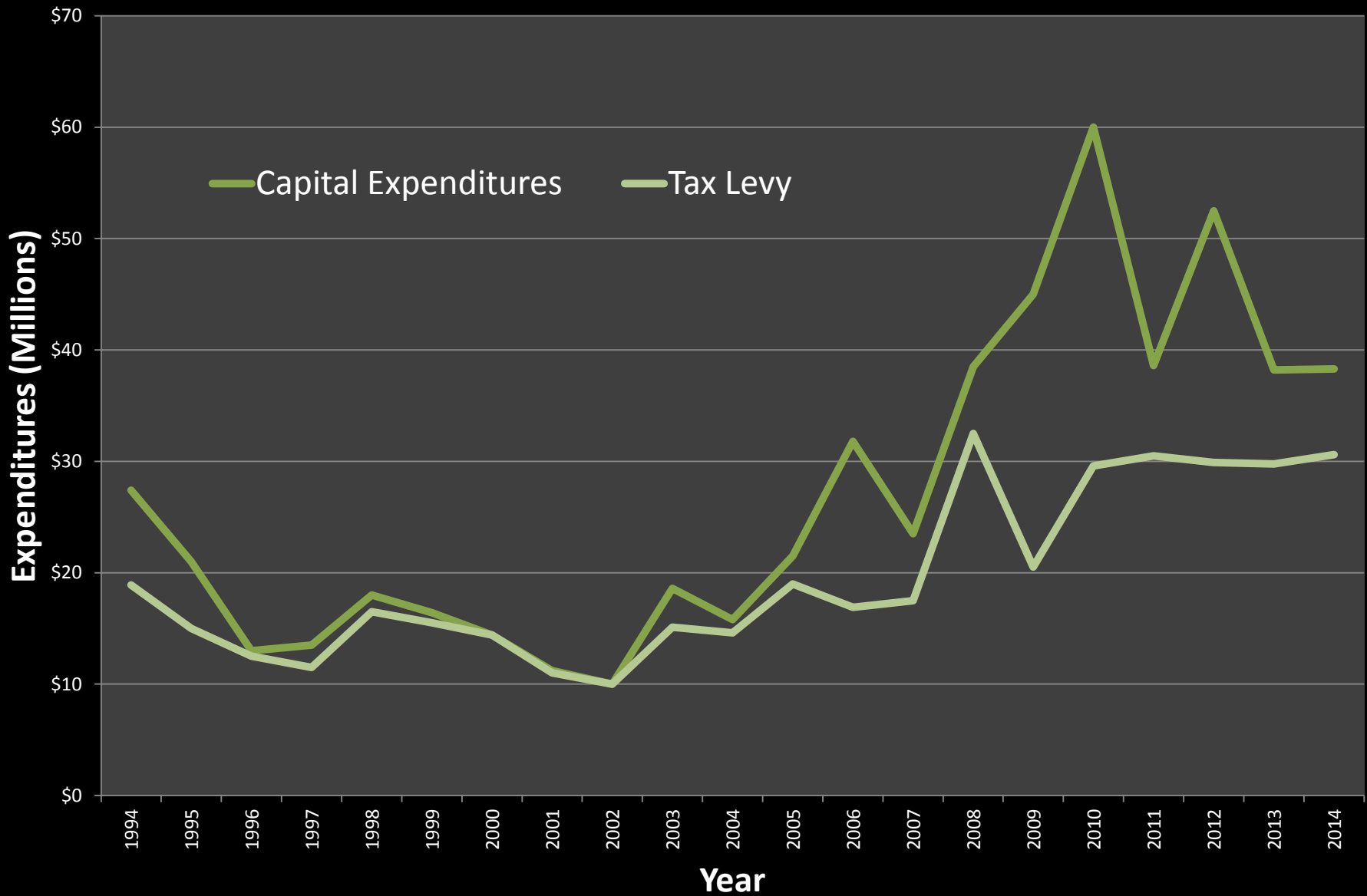
- Total budget \$65.6M
- Summer maintenance \$14.9M
- Winter maintenance \$15.9M
- Capital budget \$27M
- Gas Tax Funding \$7M



# Road Condition



# Historical Tax Levy and Capital Expenditures





# Financial Plan

- Long-term Financial Plan
- Infrastructure deficit of \$700M
- Annual Capital Funding Gap \$40M
- Asphalt maintenance cycle of 83 years
- Zero-based budget for summer maintenance (\$4M deficit)



# Accomplishments

- LaSalle/Notre Dame Intersection Improvements
- MR 4 Road Upgrades
- Pavement Management System
- Winter Maintenance Service Levels (14,000 ACRs)



# Tactical Initiatives

- Transportation Master Plan
- Ramsey Lake Watershed Study
- Crean Hill Road Upgrades
- Continue Staff Development
- Traffic Calming



# Key Challenges

- Budget pressures/  
deteriorating infrastructure
- Capital project backlog
- Employee recruitment/  
succession planning
- New legislation (Source Water  
Protection)
- Communication







# Water & Wastewater Services



# Water & Wastewater

- W/WW Sector:  
ongoing significant  
changes: regulations,  
rules, expectations;
- Organizational  
response required;
- Alignment necessary  
for progress;
- Integrates initiatives  
with budgeting &  
operations





# Health & Safety



- Reduce risks for all Employees;
- Consistently comply with Health & Safety Legislation;

# Employee & Team Development

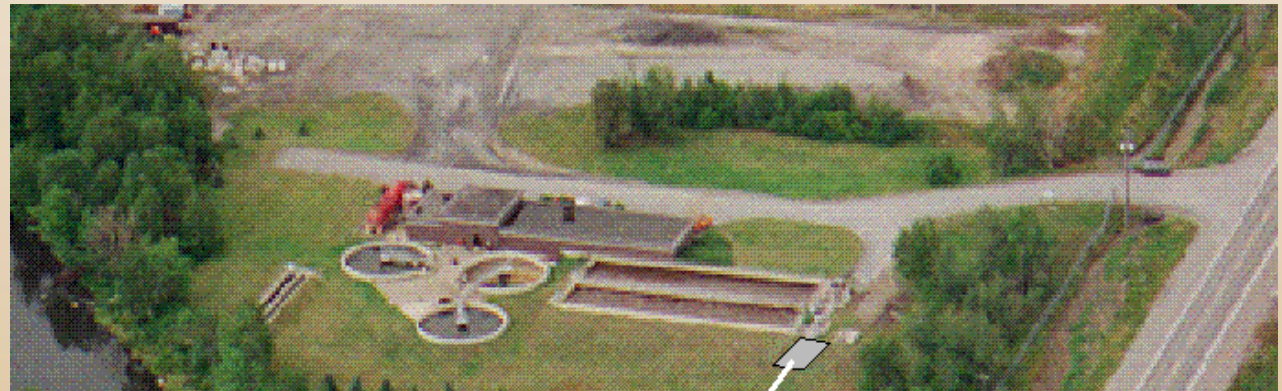


- Develop programs to improve accountability & commitment;
- Build an organizational culture based on pride, ownership, & an entrepreneurial attitude;
- Review Organizational alignment;
- Expand staff training



# Financial Sustainability

- Review & Enhance asset management program;
- Improve financial control of operational & capital expenditures



# Business Strategies

- Complete capital project management methodology;
- Improve business processes;
- Review & update bylaws;
- Expand quality management systems;
- Leverage improved technology

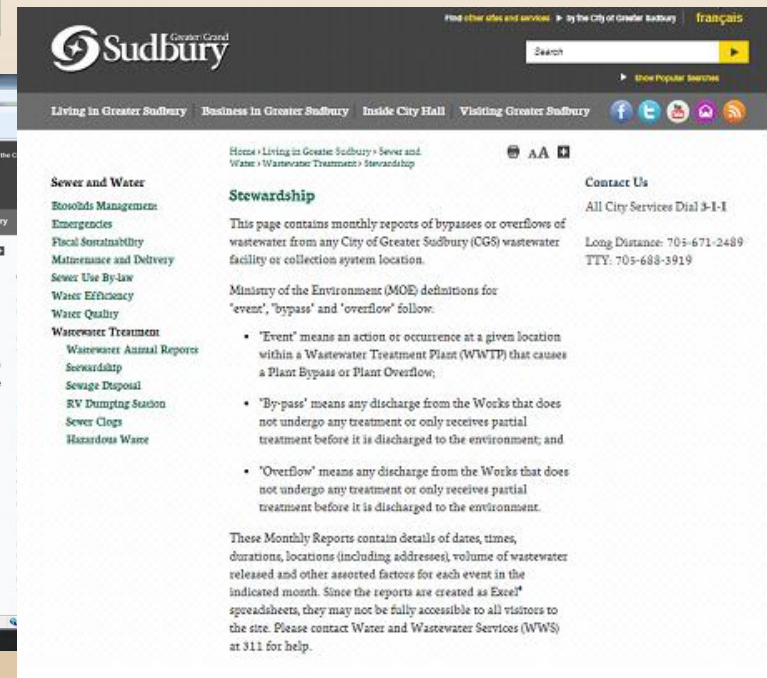
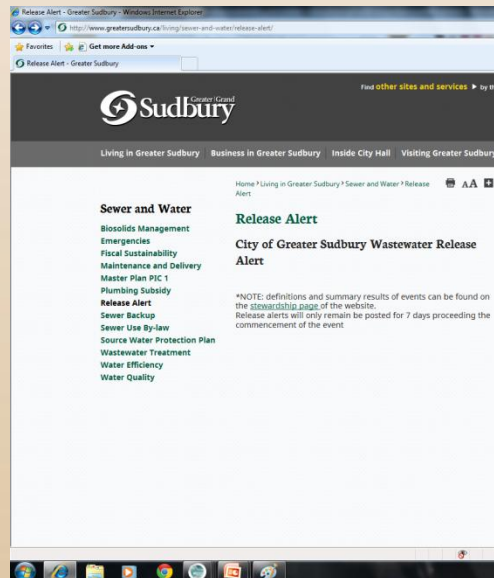






# Communications & Marketing

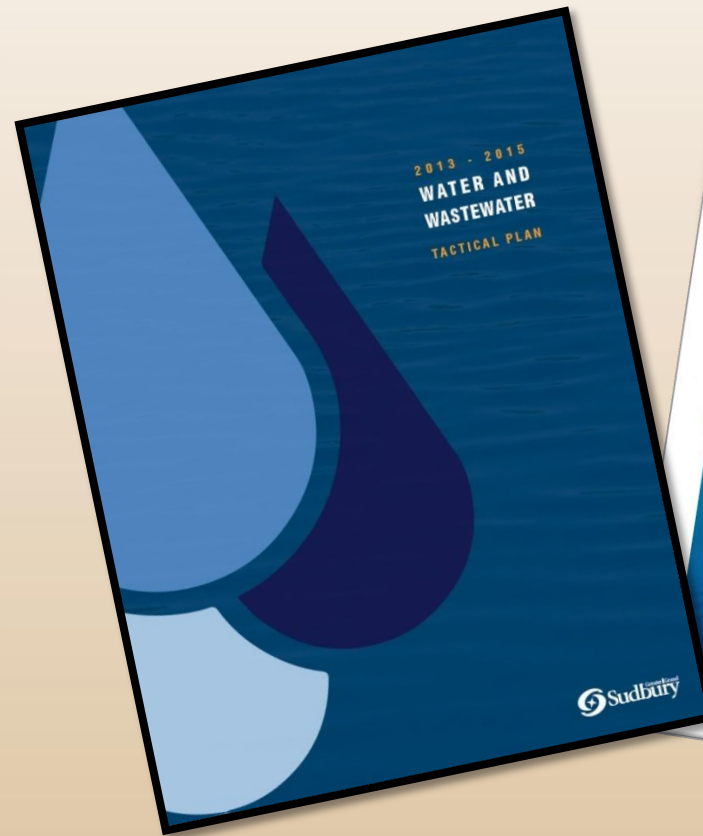
- Market & promote key messages & services;
- Improve internal communications processes



# Plans: Guiding Documents



Financial Plan &  
Tactical Strategic  
Plan in place







# Transit & Fleet Services



# Sections

- Transit / Handi Transit
- Fleet Services
- Driver Certification
- Crossing Guards



# Staff

- **Roger Sauve** – Director of Transit & Fleet Services
- **Eric Bertrand** – Manager of Fleet Services
- **Robert Gauthier** – Manager of Transit Operations
- **Maureen Blanchard** – Manager of Administration
- **Bruno Lafortune** – Driver Certification Coordinator

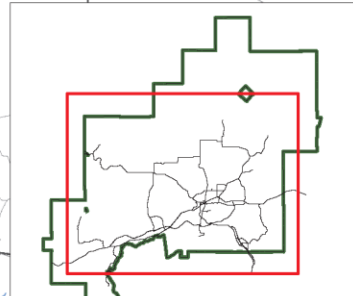
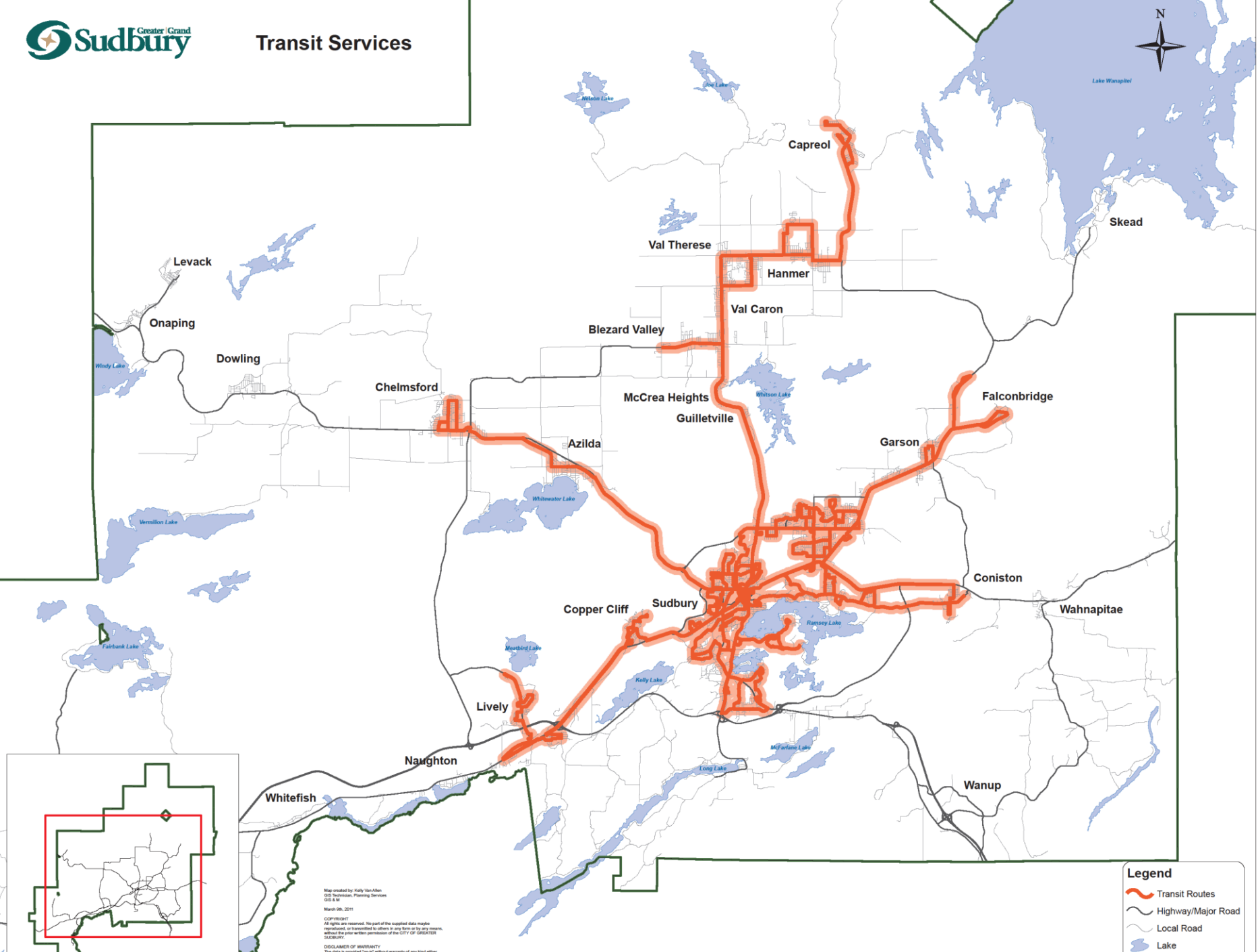




# Conventional Transit

- Transit provides transportation on fixed routes between urban and commuter areas
- In addition to the fixed route service Transit offers a Trans Cab Service










Map created by Kelly Van Allen  
GIS Technician, Planning Services  
GIS & M

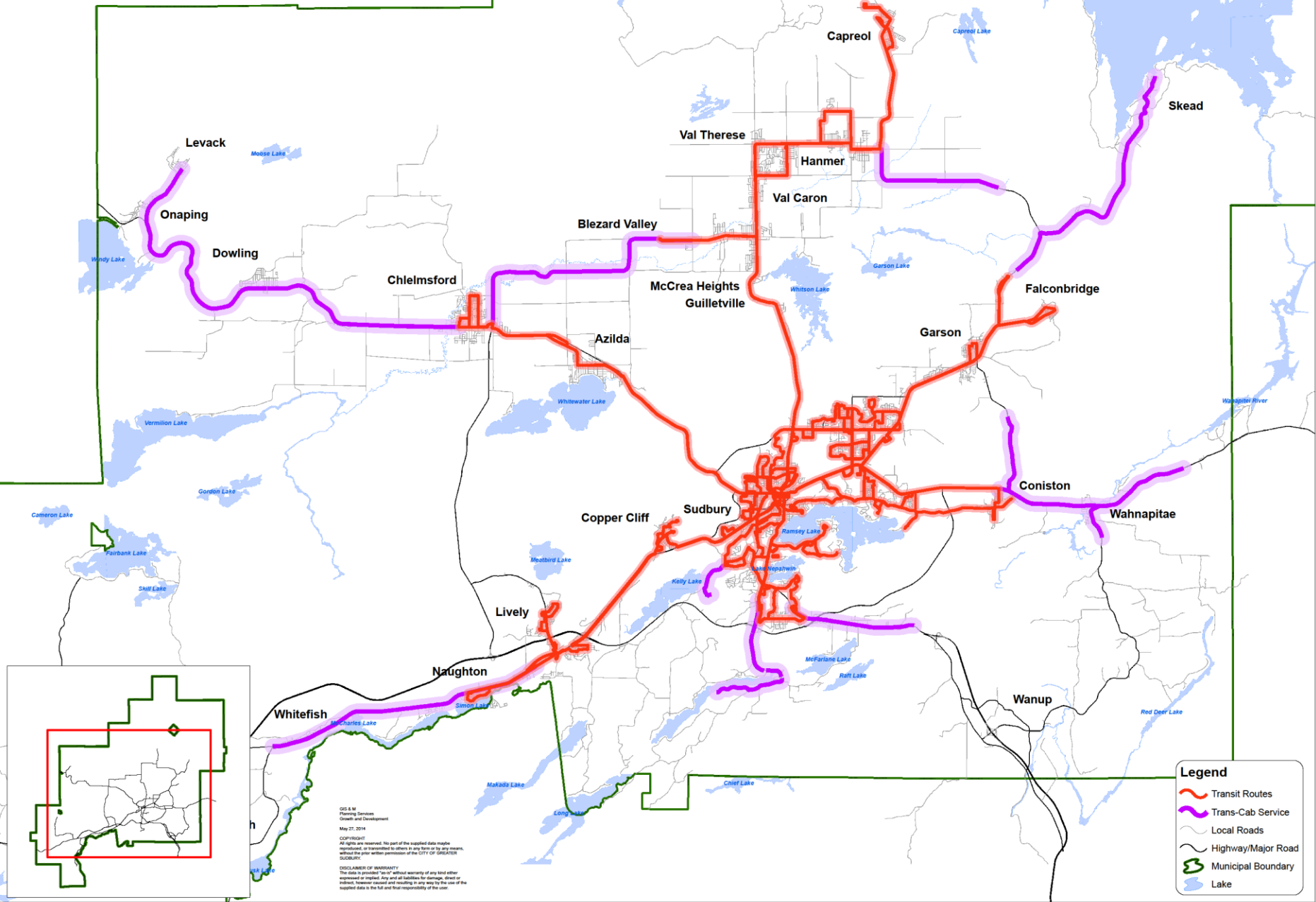
March 06, 2011

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**Legend**

-  Transit Routes
-  Highway/Major Road
-  Local Road
-  Lake
-  Municipal Boundary



**Legend**

- Transit Routes
- Trans-Cab Service
- Local Roads
- Highway/Major Road
- Municipal Boundary
- Lake

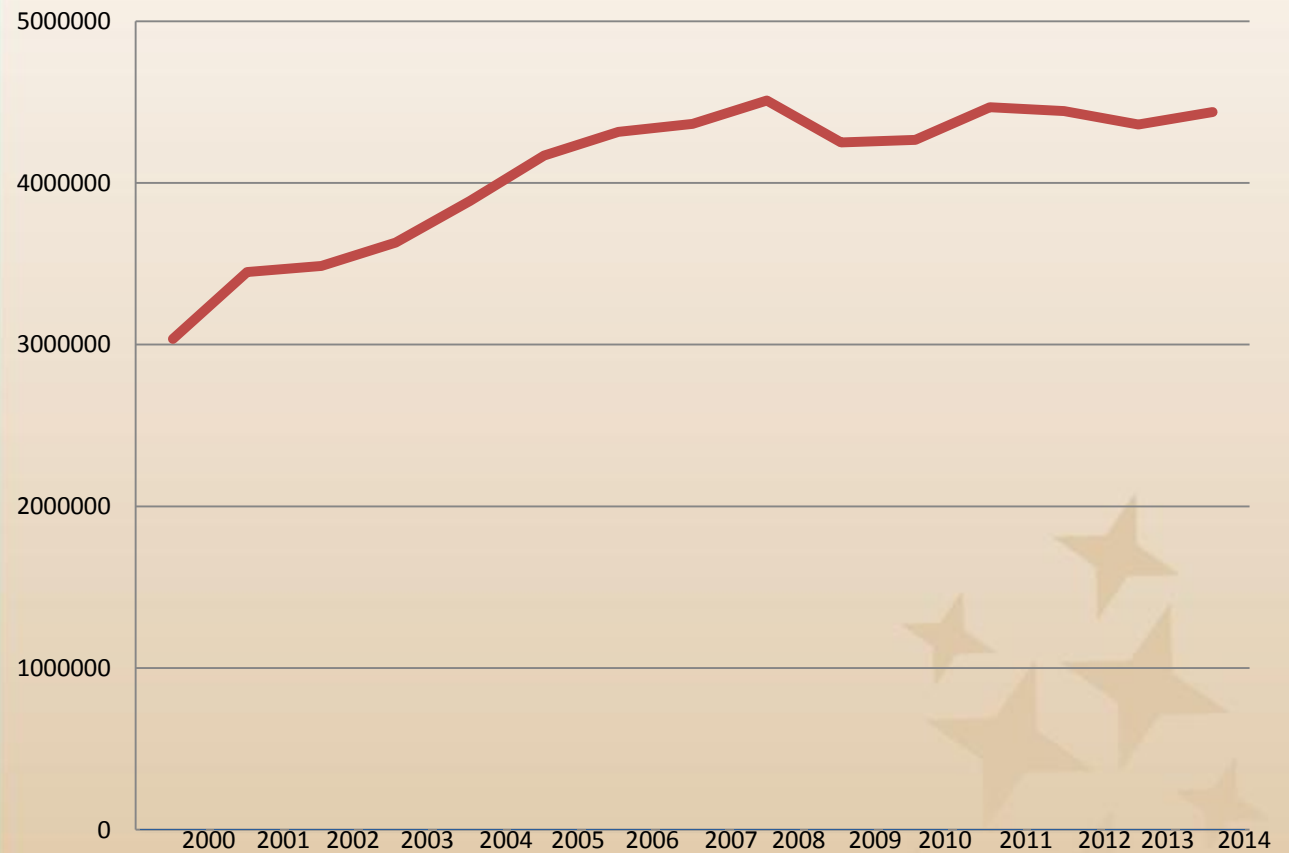
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# Ridership

Ridership



# Handi Transit

“ The goal of Handi Transit is to provide transportation to persons who have physical disabilities and are unable to use the regular transit system”

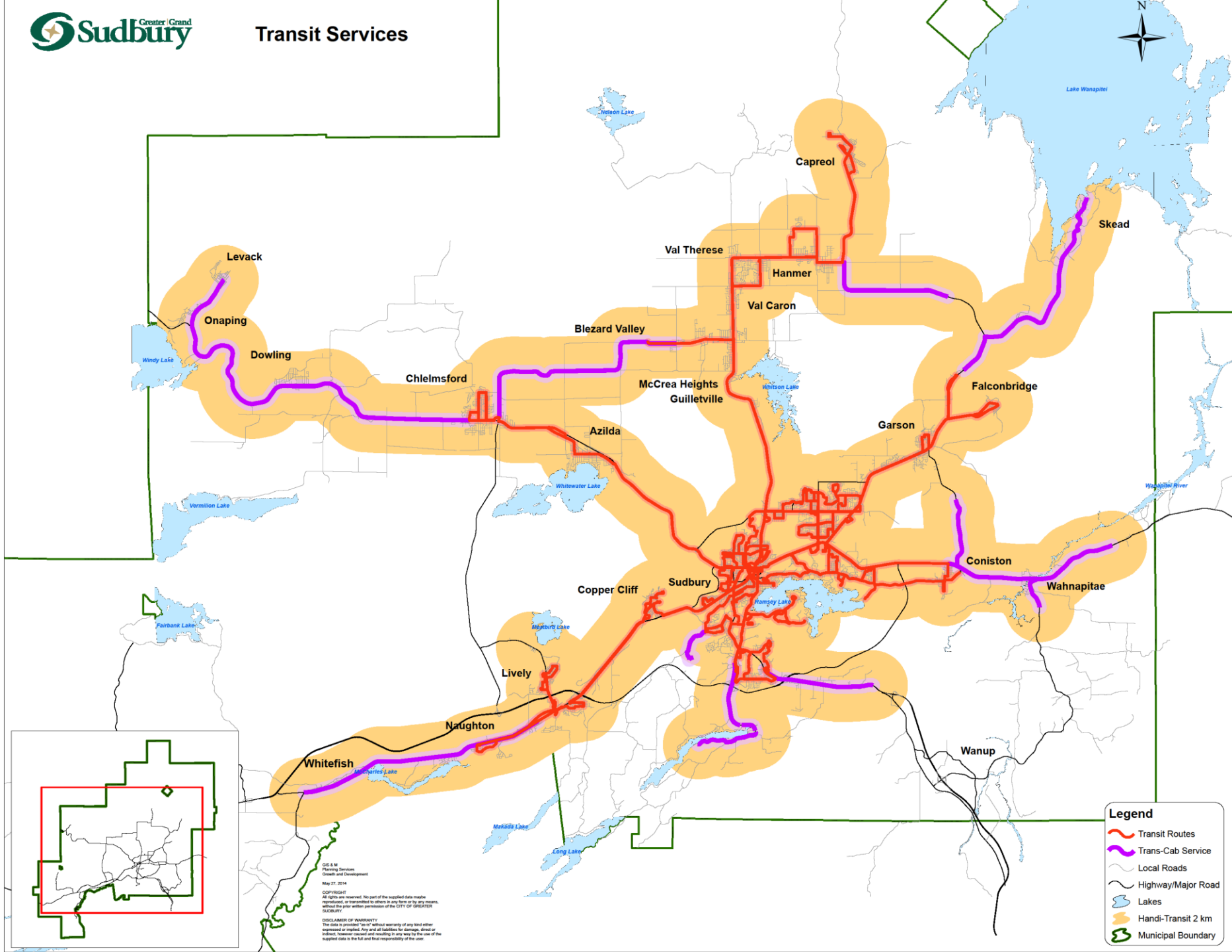




# Handi Transit

- Contracted service
- Door-to-door service
- Bookings two working days in advance
- Coverage 2km beyond a transit route
- Work of the committee





**Legend**

- Transit Routes
- Trans-Cab Service
- Local Roads
- Highway/Major Road
- Lakes
- Handi-Transit 2 km
- Municipal Boundary

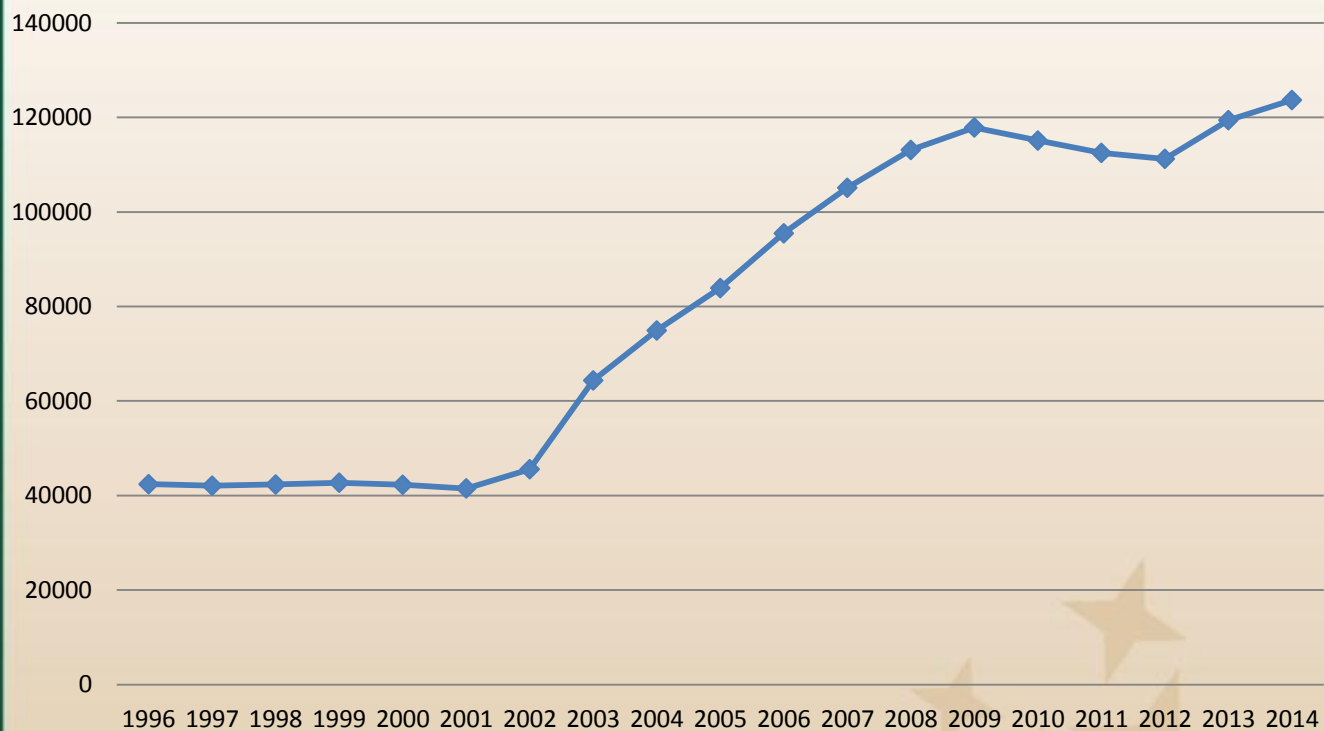
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## Greater Sudbury Handi Transit Ridership





# User Fees & Service Hours



Conventional Transit Service Area	Service Hrs / Day	Adult Fares
Sudbury	18.75 hrs Mon-Fri.; 18.75 hrs Sat.; 12.5 hrs Sun.	\$2.00
NICKEL CENTRE	12 hrs/day Mon-Fri	\$3.00
RAYSIDE BALFOUR	14.5 hrs Mon-Fri.; 8.5 hrs Sat.	\$2.40
VALLEY EAST / CAPREOL	15hrs/day Mon-Sat.	\$3.90
WALDEN	5 hrs/day Mon-Fri.	\$3.00

Handi Transit Service Area	Service Hrs / Day	Adult Fares
Sudbury	18.75 hrs Mon-Fri.; 18.75 hrs Sat.; 12.5 hrs Sun.	\$1.60
NICKEL CENTRE	8.5 hrs/day; 5 days/week	\$2.60
RAYSIDE BALFOUR	9 hrs/day; 5 days/week	\$5.00
VALLEY EAST	4 hrs/day; 5 days/week	\$3.00
CAPREOL	10 hrs/day; 5 days/week	\$3.50
WALDEN	11. 15 hrs/day; 5 days/week	\$3.50

# Fleet Services

- Repair and maintain fleet assets for both internal and external clients
- Develop specifications for the procurement of Fleet assets
- Manage fuel inventory
- Vehicle licensing
- Disposal of Fleet assets



# Capital Gap





# Driver Certification

- Ministry of Transportation  
Driver Certification Program -  
DCP
- Commercial Vehicle Operator  
Registration - CVOR
- Policy
- Training



# Training Benefits

## Operations

- Where are the vehicles?
- How are the vehicles driven?
- Operators following policies?



## Maintenance

- Are damages being reported?
- Reported defects being fixed?
- Operator concerns addressed?



- Improved training & remediation
- Improved accident investigation
- Positive impact on DCP and CVOR



# Crossing Guards

- 37 locations
- Locations are evaluated based on a warrant system
- CGS employs 49 casual part time school crossing guards







# Engineering Services



# Engineering Services Overview

## Engineering Administration

- (Tara Barrett – AA)

## Project Engineering

- (Peter Chiesa – Mgr. Project Engineering)

## Construction Services

- (Lee Laframboise – Mgr. Construction Services)



# Engineering Services

- **Engineering Administration**
  - SERVICES
    - Technical Services
    - Support Services
  - CHALLENGES
  - OPPORTUNITIES





# Engineering Services

- **Project Engineering**
  - SERVICES
    - Design & Drafting
    - Tender Administration
    - Modeling
    - Project Management
  - CHALLENGES
  - OPPORTUNITIES



# Engineering Services

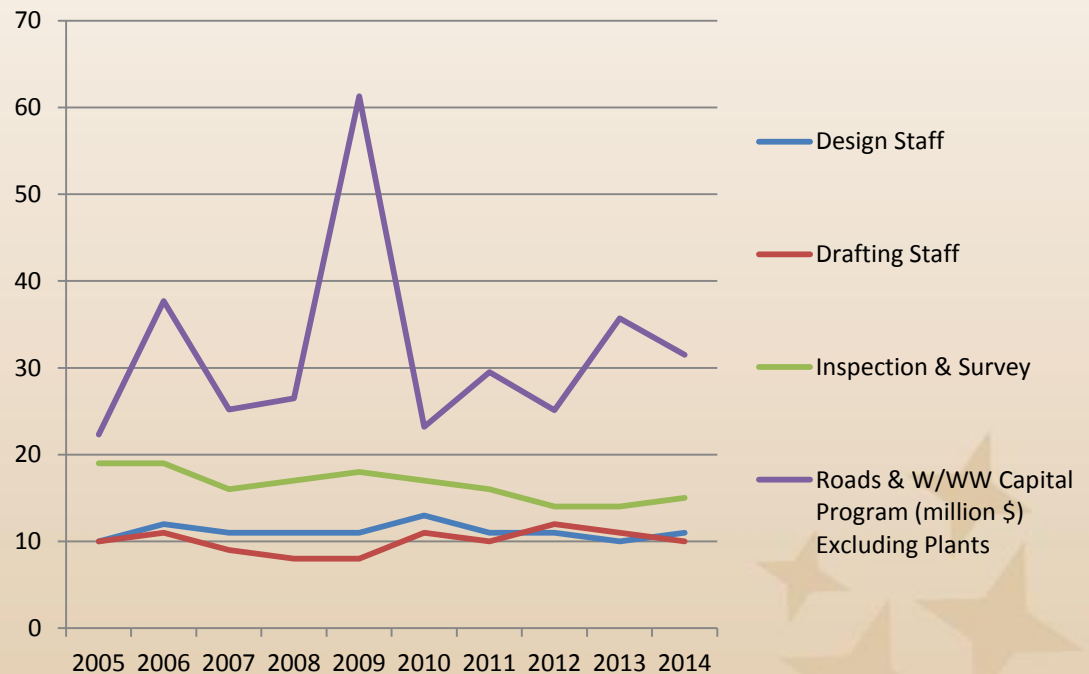
- **Construction Services**
  - SERVICES
    - Inspection & Survey
  - CHALLENGES
  - OPPORTUNITIES







## Engineering Services Staff in relation to Capital Roads Program 2005 – 2014



# Engineering Services Accomplishments

- Delivery of Capital Projects
- Successful Project Management pilot project
- Media releases and interviews







QUESTIONS?