



Budget12

Infrastructure Services



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Presented By: Greg Clausen

Agenda

Item 4 Infrastructure Services Department Budget
Presentation

Item 5 Summer Roads Maintenance – Zero Base
Budget

Item 8 Fleet Initiatives and Projects



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Infrastructure Services Department Overview

Comprised of Five Divisions:

- **General Manager's Office** **Greg Clausen**
- **Engineering Services** **Kevin Shaw**
Peter Chiesa (Acting)
- **Water and Wastewater Services** **Nick Benkovich**
- **Roads and Transportation** **David Shelsted (Acting)**
- **Transit and Fleet** **Roger Sauve**



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Infrastructure Services Department

Highlights

480 Full Time Employees

111,795 Part Time Hours

Department Challenges

- Must Develop Sustainability Plans
- Increasing Regulations
- Increasing Environmental Concerns
- GIS Technology
- New Work Management System




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2012 Operating Budget Summary

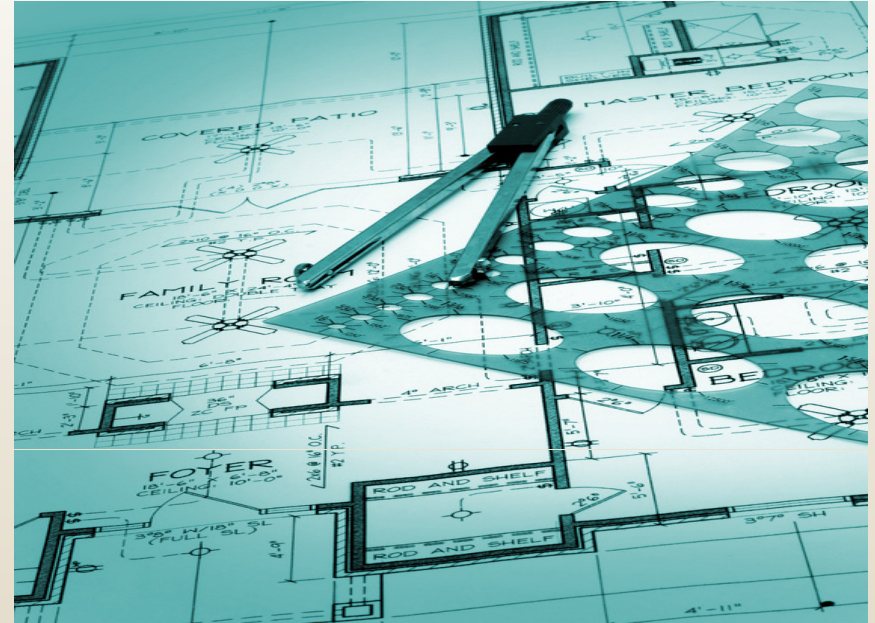
INFRASTRUCTURE SERVICES	2012 Draft Budget \$(000s)			Variance to Budget 2011 \$(000s)		
	Exp.	Rev.	Net	Net	% change	% 2011 Levy
GM's Office	212		212	41	24	
Public Works Depots	1,198		1,198	25	2	
Engineering	72	-72	0	0	0	
Water, Wastewater	58,398	-55,164	3,234	344	12	
Roads and Transportation	62,084	-846	61,238	1,028	2	
Transit and Fleet	21,889	-9,485	12,404	617	5	
TOTAL	143,853	-65,567	78,286	2,055	2.7%	1.0%



Engineering Services Highlights

Three Sections: 48 FTE

- Engineering Administration
- Design and Drafting Services
- Construction Services, including:
 - Project Administration
 - Construction Supervision
 - Materials Testing and Inspection
 - Construction Surveying




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Engineering Services Accomplishments

- Preparation of Specifications, Tenders and Design and Drawings for 23 Roads Projects and 11 W/WW Projects
- Preparation of Conceptual Design and Cost Estimates on:
 - Lasalle and Notre Dame Intersection
 - Industrial Land Strategy
- Updated Pavement Management Software




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Engineering Services Challenges

- Timely Completion of all Projects and Assignments
- Developing Staff
- Biosolids Project
- Dealing with Approval and Regulatory Agencies
- Coordination and Streamlining Services with Development Community
- Coordination of all Internal and External Engineering Services on City and Private Projects



Engineering Services

2012 Major Capital Projects

- Biosolids Project
- Niemi Road
- Garson – Coniston Road
- Lasalle East – Industrial Land Strategy
- Errington Avenue
- Loach's Road – Watermain and Sewer replacement
- Latimer Crescent – Watermain and Sewer replacement




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Roads & Transportation

Highlights

Summer Maintenance - Zero Base Budget	3%
Winter Maintenance - 5 Year Average	0%
Roads Capital	2%
Total	2%




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Roads & Transportation

2011 Accomplishments

- Winter Control Service Times
- LED Traffic Signal Conversion 70% Completed
- Consolidation of Road Fouling, Road Occupancy and Road Entrance By-laws
- “Road Sharing” Signage and Markings
- Major Sidewalk Report



Roads & Transportation Challenges

- Aging Infrastructure
- Increased regulatory pressures
- Environmental concerns/challenges
- 22.6 lane km per 1000 population
- Energy costs



Roads & Transportation

2012 Initiatives

- Remote Camera Monitoring of Bridge in Levack
- Sidewalk Condition Assessment
- Street Sign Inventory and Condition Assessment
- Update Transportation Study Report
- M.R. 4 Agreement
- Roundabout in Falconbridge
- 10 Year Fiscal Sustainability Plan

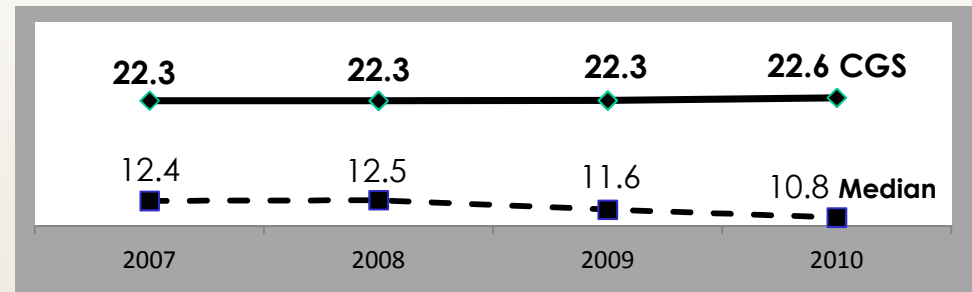


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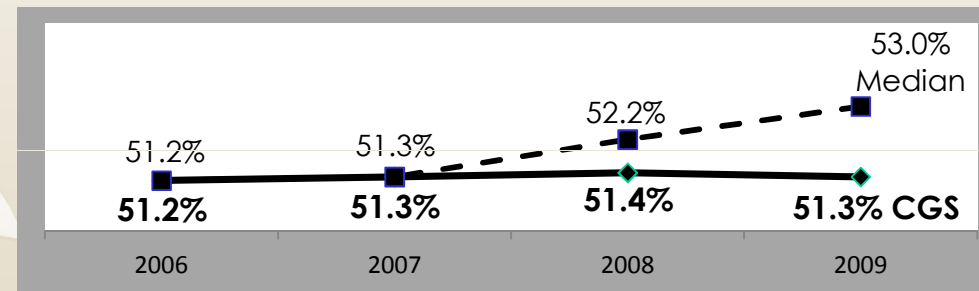
OMBI Performance Measures: Roads Services

Number of Lane KM per 1,000 Population

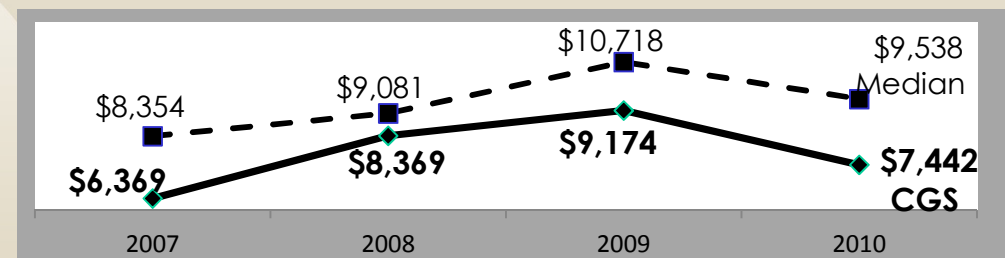
(single-tier municipalities only)



Percentage of Paved Lane KM where Condition is Rated as Good to Very Good



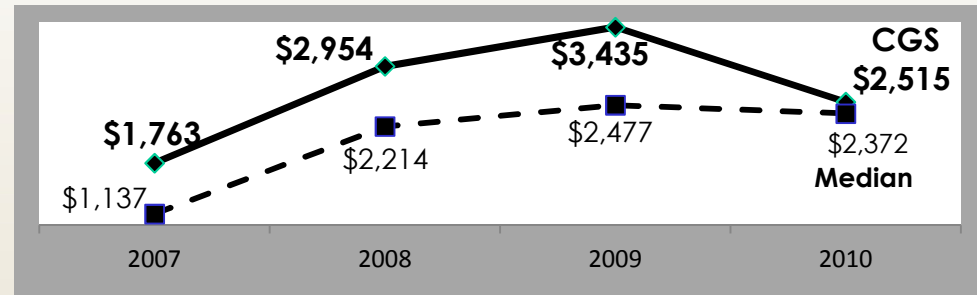
Roads Operating Cost (All Functions) per Lane KM



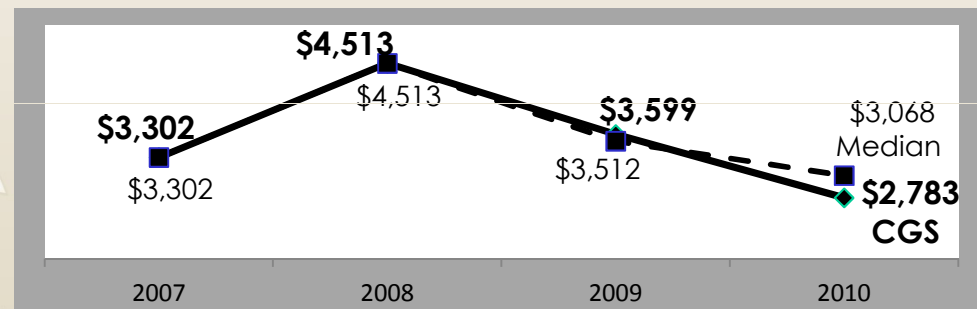
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OMBI Performance Measures: Roads Services

Operating Cost for Paved (Hard Top) Roads per Lane KM



Operating Cost for Winter Maintenance on Roadways per Lane KM



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Transit & Fleet Highlights

2012 Base Budget	0.9%
Phase in of Sunday Service to Tax Levy	2.5%
Operating Costs for 1160 Lorne St.	1.8%
Total	5.2%

- 3.96 Million km /year
- 5 Million passenger trips/year
- 3,627 Square km service area
- Reduction of 10 Leased Units in Fleet




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Transit Services Accomplishments

- 7 new low floor buses making the Transit Fleet 100 percent accessible
- Launch of MyBus.Sudbury.ca
- Marketing campaign for accessibility giving residents an opportunity to learn and experience the accessible features of our buses
- 14 consecutive months of ridership growth
- Joint procurement of recruitment tool for northern transit systems



Transit Services Opportunities

- New Handy Transit Contract May 2012
- Completion of Operational Review
- New Maintenance Facility
- Merger of Transit and Fleet Services




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Specialized Transit Services

•Performance Indicators	•Sudbury	•Barrie	•Oakville	•St. Catherine	•Windsor	•Saskatoon	•Burlington
Population	160,000	141,000	180,500	132,000	233,687	224,300	165,435
Service Area (km2)	3,627	100	103	97	195	218	98
Revenue/Cost Ratio (%)	10	7	9	7	19	6	15
Cost/Passenger (\$)	\$21.16	\$29.93	\$21.93	\$31.38	\$22.31	\$25.39	\$20.24

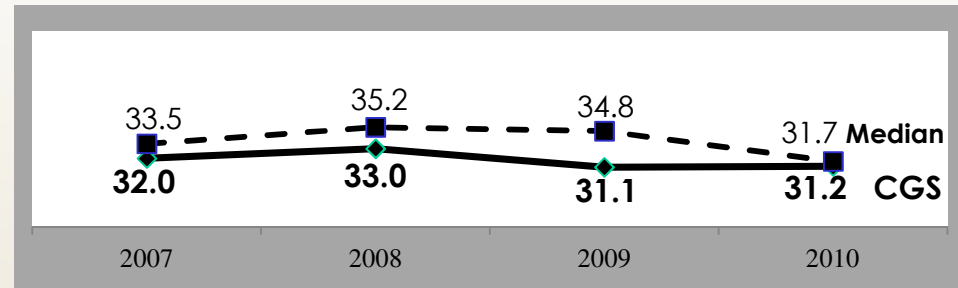
Performance indicators	Sudbury	Ontario Properties	Canadian Properties	Population >150,000
Revenue/Cost Ratio (%)	10	8	8	8
Cost/Passenger (\$)	\$21.16	\$29.72	\$25.52	\$25.89
Passenger/Hour	2.33	2.64	2.52	



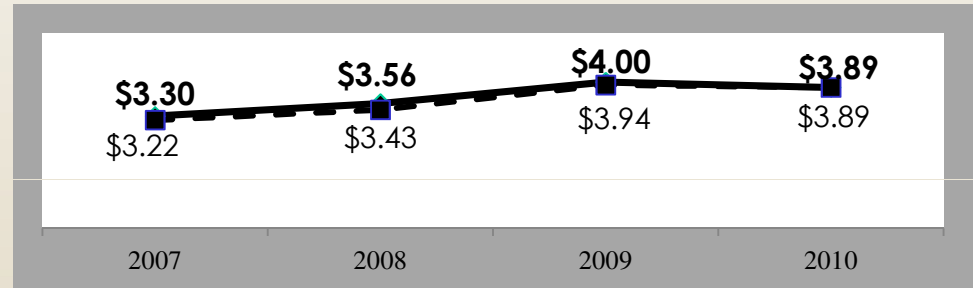
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OMBI Performance Measures: Greater Sudbury Transit Services

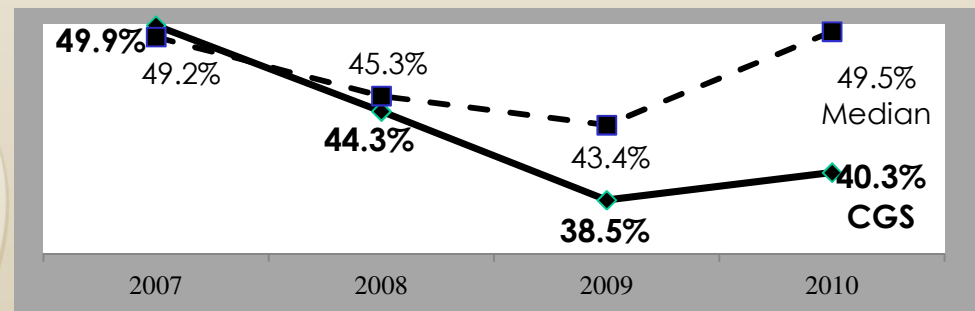
Number of Conventional Transit Trips per Capita in Service Area



Operating Costs for Conventional Transit per Regular Service Passenger Trip



Transit Revenue to Operating Cost Ratio



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Fleet Services Initiatives

- Custodial / Vehicle Use Policy
- Operator's Manual
- Collision Reporting Process
- Fleet Car Pool Review
- Vehicle and Equipment Utilization
- Long Term Planning
- Operational Review





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