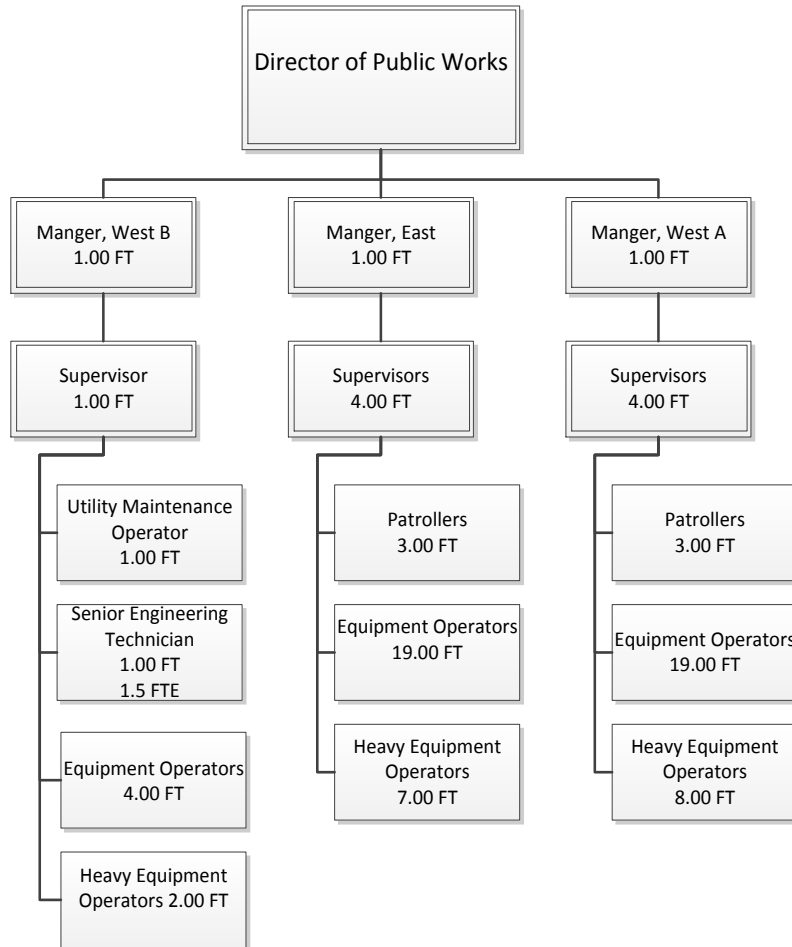


Winter Control Update

Public Works Roads Operations



Staffing



- 3 Managers
- 9 Supervisors
- 4 Seasonal Supervisors
- 6 Patrollers
- 6 Seasonal Patrollers
- 42 Equipment Operators
- 17 Heavy Equipment Operators
- 16 Seasonal Operators

What are we doing now?

- Winter maintenance of 2700 centre lane km of roadways, 250 bridges, and ~170 km of sidewalks
- Combination of in-house and contracted services
- 9 operating areas
- 71 plow routes – range from 6-10 hours to complete
- Deployment of resources based on the provincial Minimum Maintenance Standards (MMS) and the council approved Level of Service (LOS)

Level of Service

Minimum Maintenance Standards Classification	Response to Snow Accumulation		
Road Class	CKL Road Priority	Maximum Depth	Time Cycle
1	N/A	N/A	N/A
2	1-Arterial	2.5 cm	4 hours
3	1-Arterial	2.5 cm	4 hours
4	2 - Collector	8 cm	12 hours
5	3 - Residential	8 cm	12 hours

Similar information is included in the policy for icy roads response, snow bank winging back, and snow removal.

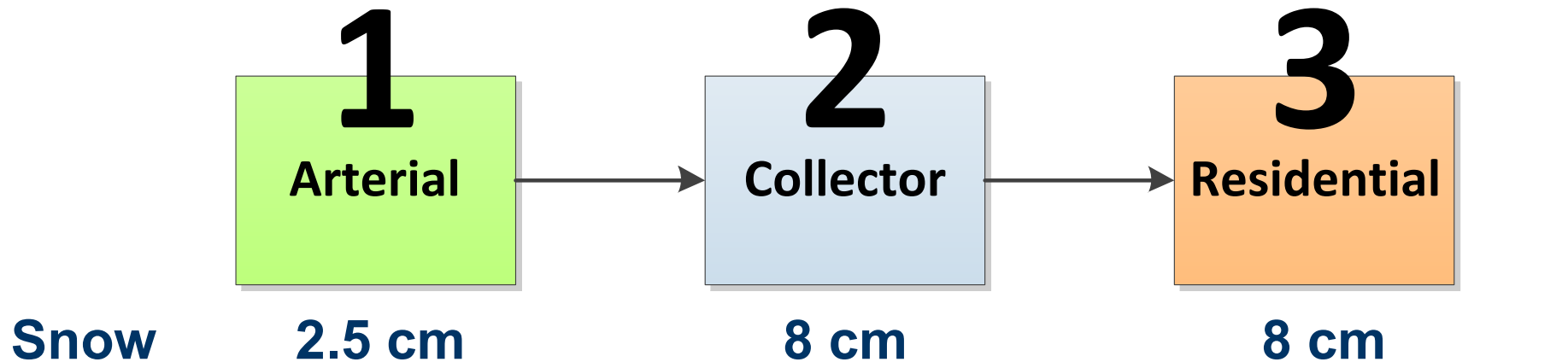
Operations

- 85 – 90% of average daily traffic occurs between 5am and 9pm
- Operations are geared to meet this demand
- Full-time staff Monday to Friday
- Overtime is managed through appropriate call out based on approved LOS

Operations

- Resources are deployed when snow or ice accumulation is greater than the depth specified in the council approved LOS based on road class.

Priority:

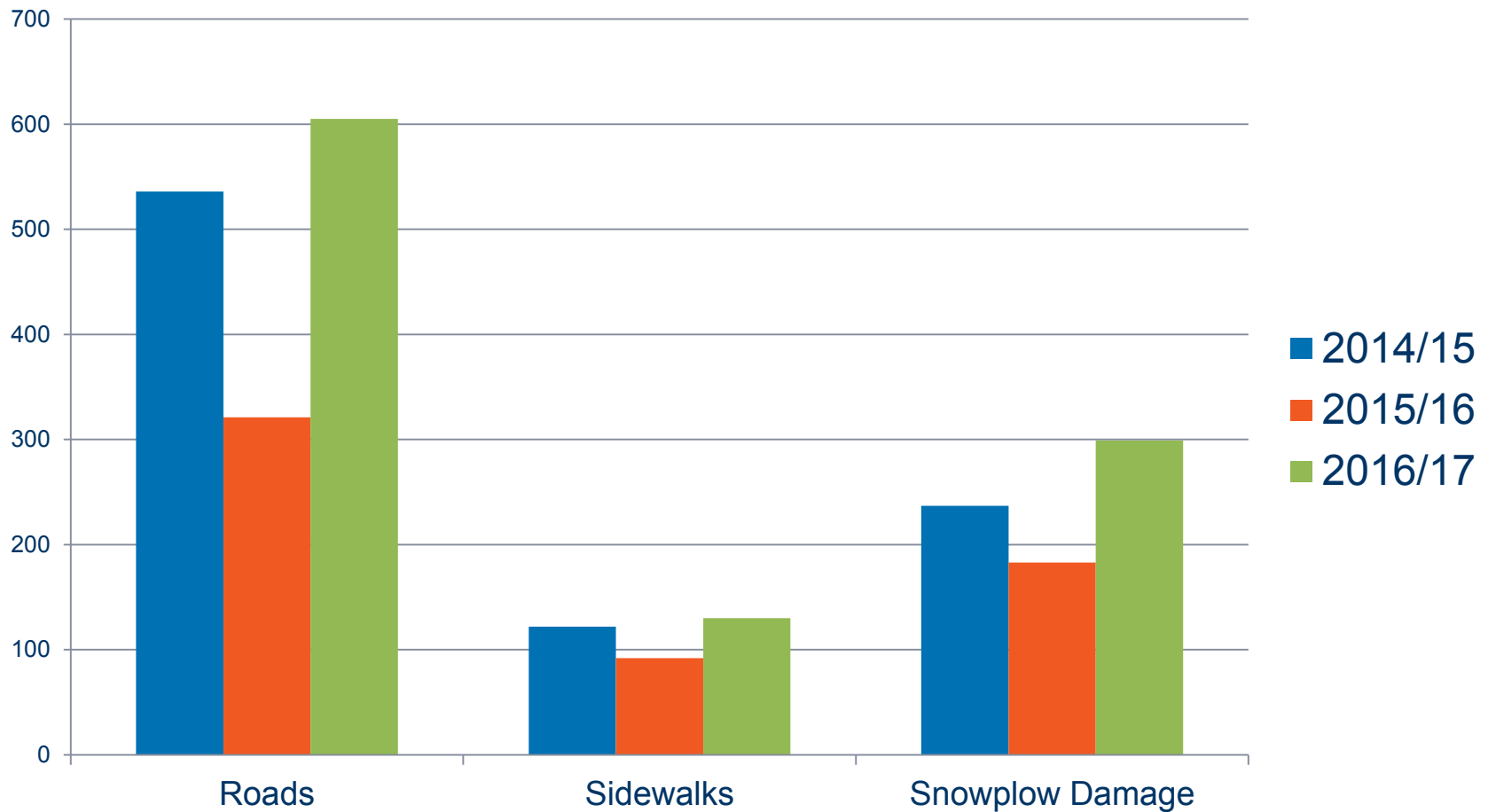


Operations Review

- Managers, Supervisors and Patrol have done an extensive debrief of 2016/2017 winter
- Reviewed the changes that were made and evaluated their effectiveness
- Identified a number of areas that can be improved further

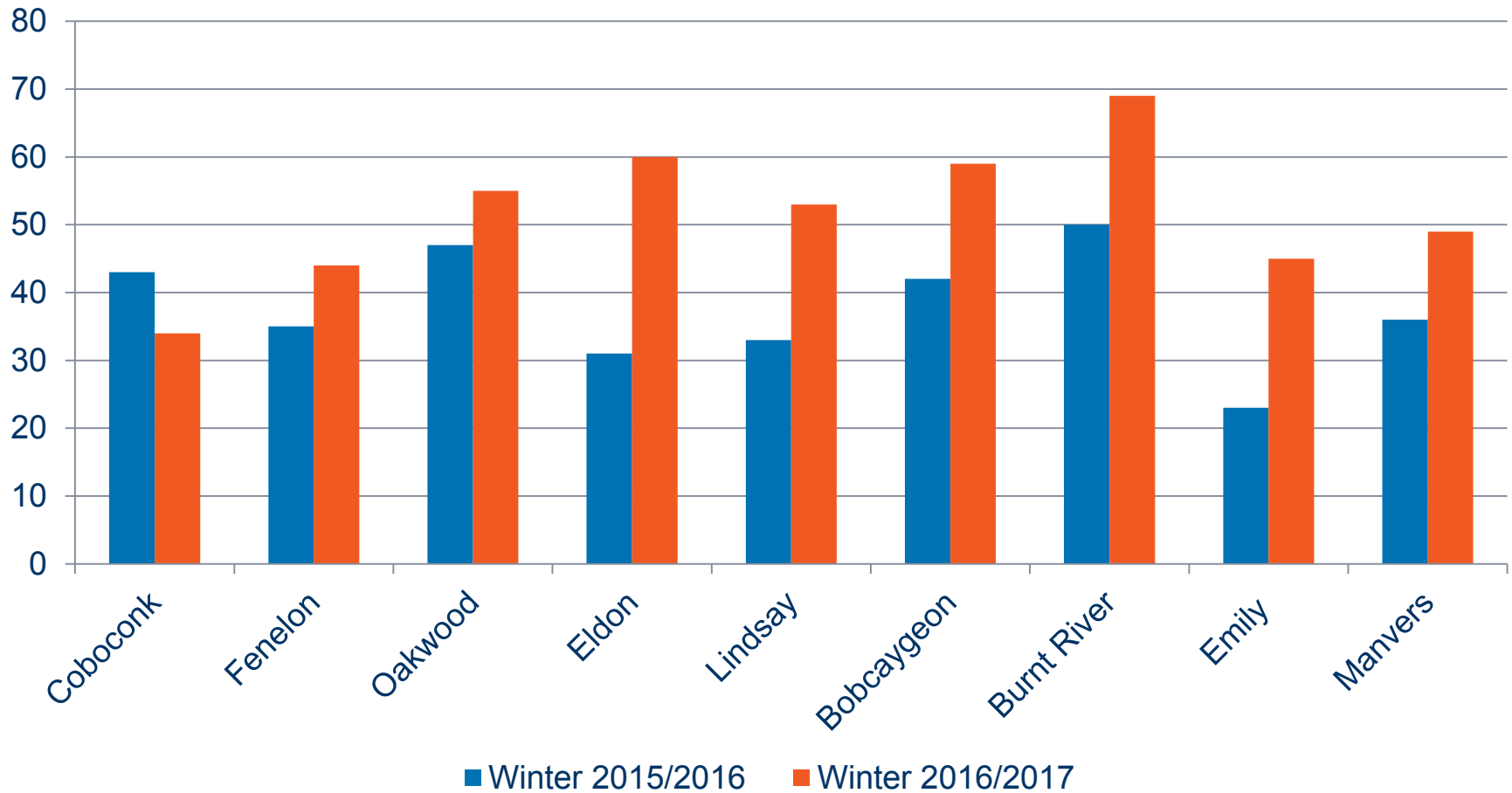
Calls from Public

Issues Reported

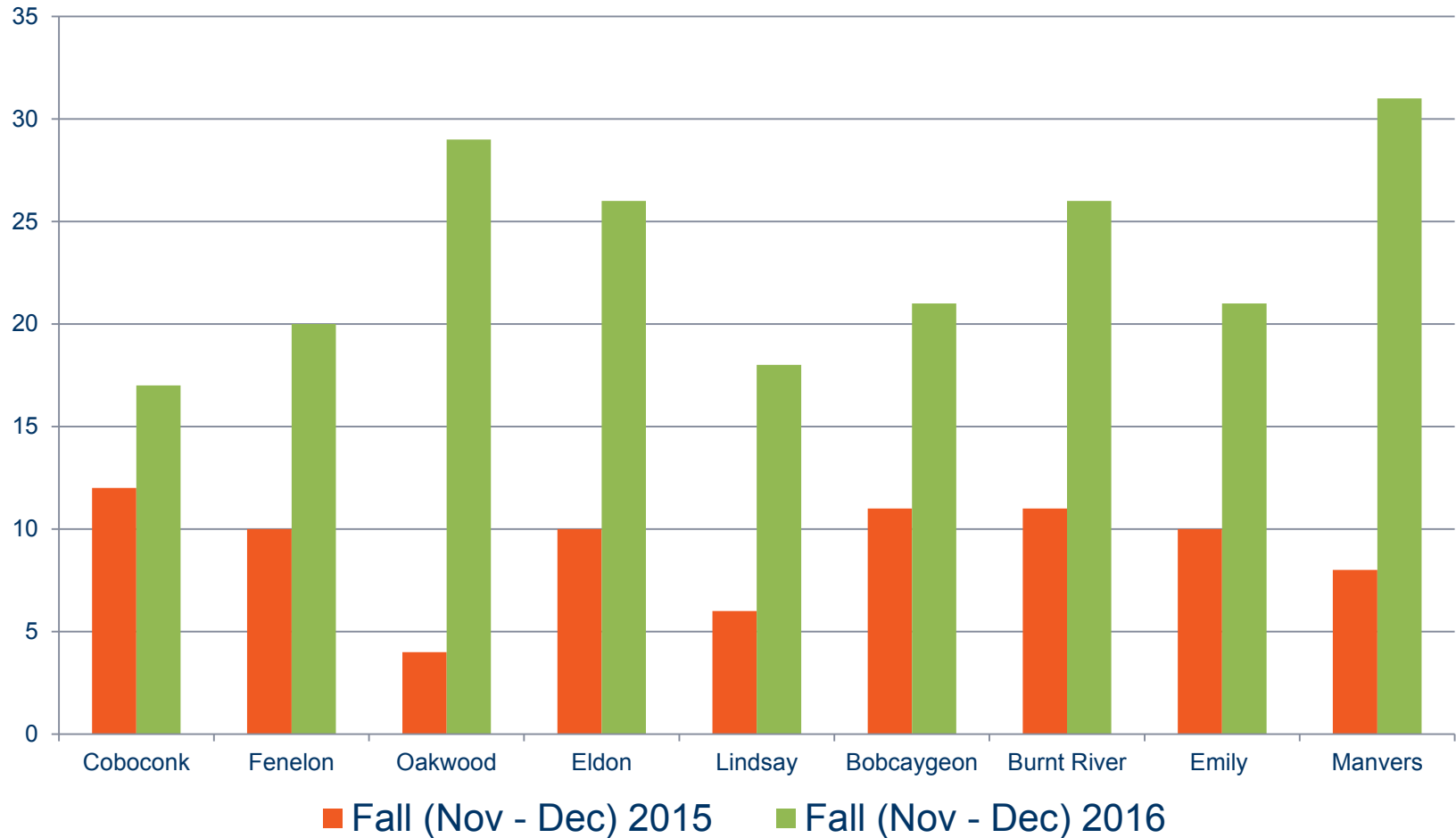


Winter Events

Winter Events



Fall Events



Costs

Winter Season		
2014/15	2015/16	2016/17
\$6,968,434	\$6,396,593	\$6,883,872

Calendar Year		
2015	2016	2017 YTD
\$6,363,100	\$7,590,576	\$4,814,465

Costs

	Budget 2015	Actual 2015	Budget 2016	Actual 2016
Overtime	\$197,555	\$270,987	\$197,555	\$47,277

	Budget 2015	Actual 2015	Budget 2016	Actual 2016
Labour	\$1,666,518	\$1,606,477	\$1,483,155	\$1,491,705
Contract	\$1,532,940	\$1,474,669	\$1,546,729	\$2,169,869
Material	\$1,428,632	\$1,756,762	\$1,504,674	\$2,345,935
Equipment	\$1,731,572	\$1,532,509	\$1,731,232	\$1,495,842

- Significant decrease in overtime
- Significant increase in contracts and materials

Costs

	Actual 2015	Actual 2016	Budget 2017 (full year)	Actual 2017 YTD
Labour	\$1,606,477	\$1,491,705	\$1,727,281	\$650,431
Contract	\$1,474,669	\$2,169,869	\$1,623,205	\$1,729,552
Material	\$1,756,762	\$2,345,935	\$1,609,257	\$1,500,606
Equipment	\$1,532,509	\$1,495,842	\$1,971,404	\$882,153

2017 Successes

- Excellent adherence to LOS and control of overtime costs
- Opportunity to train staff internally was positive
- Reallocation of internal resources for sidewalk maintenance resulted in \$113,600 in cost avoidance
- Mitigation of overtime due to adherence to Council's Level of Service Policy
- Better records, most consistent data collection

2017 Challenges

- Contract tender costs were up significantly over previous contracts
- Staffing was a challenge throughout the winter at all levels - HEO, EO, Patrol, Supervisor, Manager
- A number of routes had to be contracted out due to staff shortages
- No redundancy in the system

Next Steps

- Continue to improve processes & procedures
- Continue to collaboratively review staffing levels, hiring practices and training needs with HR
- In conjunction with PW Master Plan EA review org chart for winter operations, resource placement and plow route optimization
- Review contract structure for winter services (sidewalks and plow routes)
- Budget consideration to develop winter control reserve