

CI
CW (WS)
May 28/13
Items 142

Committee of the Whole (Working Session)

Program Review – Service Level Comparisons

Winter Control Programs
Seniors' Programming

May 28th, 2013



Agenda

- ❑ Program Review Background
- ❑ Service Level Comparison
- ❑ Winter Control
 - ❖ Overview
 - ❖ Metrics
 - ❖ Recommendation
- ❑ Seniors' Programming
 - ❖ Overview
 - ❖ Metrics
 - ❖ Recommendation
- ❑ Summary



Program Review Background

- ❑ Conducted 2011 – 2012 to build awareness of broad scope of services provided and their relative costs
- ❑ Identified 204 discrete programs offered by City
- ❑ Provided additional insight:
 - ❖ Fees and costs recovery for each program
 - ❖ Rationale for offering:
 - 30 - Mandatory, 141 - Standard, 33 – Premium
 - 2012 Budget \$190M – 18% - Mandatory, 77% - Standard, 5% - Premium
- ❑ In 2012, five programs identified for service level comparisons with other GTA municipalities



Service Level Comparison

□ Objective:

- ❖ Identify how City's level of service compares to other municipalities
- ❖ Provide insight into opportunities to change service levels

□ Levels of service:

- ❖ Addressing customer expectations – defined by Council
- ❖ Balancing effectiveness, efficiency and economy

□ Programs:

- ❖ Sanding and Salting
 - ❖ Road Snow Clearing
 - ❖ Sidewalk Snow Clearing
 - ❖ Seniors' Programming
 - ❖ *Animal Services**
- } Winter Control Programs



* Addressed in previous report to Finance & Administration Committee
- Program Review for Animal & Wildlife Services, January 2013

Winter Control Programs – Overview

❑ Comparators

- ❖ Aurora, Brampton, Burlington, Markham, Mississauga, Newmarket, Oakville

❑ Sources

- ❖ Municipal departments
- ❖ MPMP data
- ❖ Municipal websites

❑ Service Levels

- ❖ Time to clear road to specified depth after snowfall ends
- ❖ Time to treat road after treatment is determined to be necessary
- ❖ Time to clear snow from all sidewalks in route (once snow has reached a certain depth)



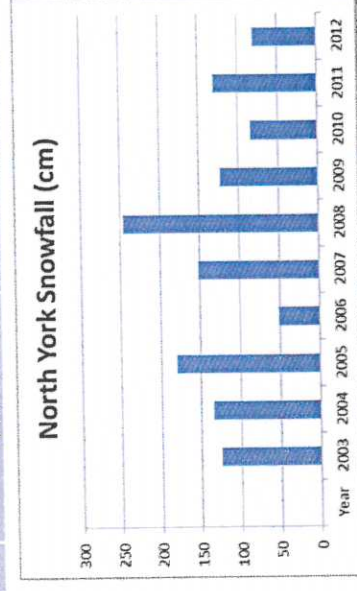
Winter Control Programs – Overview

❑ Constraints:

- ❖ Ontario Regulation 239/02 – defines minimum maintenance standards for municipal highways (not sidewalks)

			Snow Accumulation (Minimum Standards)			Ice Formation (Minimum Standards)	
Road Class	Road Type	KM maintained by City	Depth of Snow	Time to clear to depth after Snowfall	City's Service Level	Time to de-ice after Notification	City's Service Level
Class 1	Expressway	N/A	2.5cm	4 hours	N/A	3 hours	N/A
Class 2	Arterial	147	5.0cm	6 hours	5cm/4hrs	4 hours	3hrs
Class 3	Collector		8.0cm	12 hours	5cm/4hrs	8 hours	4hrs
Class 4	Local / Residential	826	8.0cm	16 hours	5cm/12hrs	12 hours	6hrs
Class 5	Local / Residential		10.0cm	24 hours	5cm/12hrs	16 hours	6hrs
Class 6	Laneway		N/A	N/A	15cm/24hr	N/A	8hrs

- ❖ Weather patterns – “planning for normal”



Salting / Sanding – Metrics

Metric	Vaughan	Brampton	Burlington	Markham	Mississauga	Oakville	Richmond Hill
Lane KM Maintained (2011)	1,950	3,480	1,584	2,022	5,500	1,908	1,300
Service Levels - Time to Treat:							
Class 1 - Expressway	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Class 2 - Arterial	3 hours	4 hours	4 hours	4 hours	4 hours	4 hours	N/A
Class 3 - Collector	4 hours	8 hours	8 hours	8 hours	8 hours	8 hours	N/A
Class 4/5 - Local / Residential	6 hours	N/A	N/A	Hills, intersections and sharp curves a/r	Blanket sanded as conditions warrant	Hills, intersections and sharp curves a/r	12 hours
Class 6 - Laneway	8 hours	N/A	N/A	N/A	N/A	N/A	N/A
Material Cost / Lane km (2011)	\$1,672	\$695	\$541	\$1,145	\$942	\$-	\$501
Salaries & Services per lane KM (2011)	\$3,070	\$3,935	\$1,348	\$2,322	\$2,619	\$1,883	\$1,478
Service Delivery Model	Contractor	Brampton / Contractor	Burlington / Contractor	Contractor	Mississauga / Contractor	Oakville / Contractor	Richmond Hill Contractor
Events 2011	41	26	42	37	29	26	53



Road Snow Clearing – Metrics

Metric	Vaughan	Brampton	Burlington	Markham	Mississauga	Oakville	Richmond Hill
Lane KM Maintained (2011)	1,950	3,480	1,584	2,022	5,500	1,908	1,300
Service Levels: - Depth Trigger / Time to Bare Pavement							
Class 1 - Expressway	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Class 2 - Arterial	5cm / 4 hours	5 cm / 6 hours	5 cm / 6 hours	5 cm / 6 hours	8 cm / 12 hours	5 cm / 6 hours	N/A
Class 3 - Collector	5 cm / 4 hours	5 cm / 12 hours	5 cm / 6 hours (after primary)	5 cm / 6 hours (after primary)	8 cm / 12 hours	5 cm / 6 hours (after primary)	N/A
Class 4/5 - Local	5 cm / 12 hours	7.5 cm / 24 hours	7.5 cm packed snow / 24 hours	7.5 cm / 24 hours	8 cm made safe / 24 hours	10 cm / 24 hours	5cm / 16 hours
Class 6 - Laneway	15 cm / 24 hours - removal	N/A	N/A	N/A	N/A	N/A	N/A
Service Delivery Model	Contractor	Brampton / Contractor	Burlington / Contractor	Contractor	Mississauga / Contractor	Oakville / Contractor	Richmond Hill Contractor
Events 2011	41	26	42	37	29	26	53



Path / Sidewalk Snow Clearing – Metrics

Metric	Vaughan	Brampton	Burlington	Markham	Mississauga	Oakville	Richmond Hill	Aurora	Newmarket
KM Maintained (2011)	1,000	760			1,300		550		210
Service Levels - Accumulation / Time:									
Primary Sidewalks	5cm / 8 hours	24 hours	<12.5cm / 24 hours, >12.5cm / 18 hours	5cm / 24 hours	<15cm / 24 hours, >15cm / 36 hours	5cm / 48 hours	6 hours	5cm/24 hours	5cm/24 hours
Secondary Sidewalks	5 cm / 16 hours (after primary)	N/A	<12.5cm / 24 hours, >12.5cm / 36 hours	5cm / after primary	N/A	5cm / 48 hours (after primary) 5cm / 48 hours (after secondary)	10 hours	5cm/24 hours	5cm/24 hours
Residential Sidewalks			<12.5cm / 24 hours, >12.5cm / 72 hours						
Routes	42	38	14	33	64		15		8
Service Delivery	Vaughan	In-house / Contractor	In-house/ Contractor	In-house/ Contractor	Contractor	In-house / Contractor	In-house (pilot project)		In-house / Contractor
Events 2011	41	26	42	37	29	26	53	46	42



Winter Control Programs – Recommendation

□ Assessment

- ❖ Higher levels of service when compared with other municipalities
- ❖ 90% of residents satisfied with road snow removal services
- ❖ 85% of residents satisfied with sidewalk snow removal services

□ Impacts of Changes in Service Levels

- ❖ Cost - “standby time”, fleet size, material usage, labour
- ❖ Risks – liability, Fire & EMS access
- ❖ Operating models – integration of roads and sidewalks, extending use of contractors

□ Recommendation

- ❖ Conduct operational review of **all** winter control programs
 - Service delivery models, levels of service, impacts, costs, risks and mitigation
 - Include Windrow Snow Clearing and Snow Fencing



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Seniors' Programming – Overview

❑ Comparators

- ❖ Brampton, Burlington, Markham, Oakville, Richmond Hill, Toronto, “X”

❑ Sources

- ❖ Municipal departments
- ❖ MPMP data
- ❖ Municipal websites

❑ Service Levels

- ❖ Hours of programming available
- ❖ “In kind” support
- ❖ Pricing / discounting



Seniors' Programming – Metrics

Metric	Vaughan	Brampton	Burlington	Markham	Oakville	Richmond Hill	Toronto	X
Seniors' Population	47,060	85,245	51,450	55,615	59,470	43,010	518,400	
Seniors as %	16%	16%	29%	18%	33%	23%	20%	17%
Eligibility	60+	55+	55+	55+	50+	55+	60+	60+
Seniors' programming Offered - Spring & Summer	45	58	80	47	120	83	156	79
Costs Recovered	Yes - some	Yes - some	Yes - some	Yes - some	Yes - some	Yes - some	Yes - some	Yes - some
Seniors' programming Hours*	453	515	608.5 (summer)		1475	953	1735 (summer)	938
Program Hours Available / 1000 Senior	9.6	6.0	11.8	N/A	24.8	22.2	3.3	7.9
Senior Drop-in Programs	Yes	Yes	Yes	Yes	Yes	Yes		Yes
Senior Group Support	Space		Space	Space				Space
Fee Reductions	48% Fitness	35% Fitness	25% Fitness	40% Swim	30% Fitness	30% Fitness	50% Fitness	20% Fitness
Other		Seniors Centre	Seniors Centre	Seniors Centre	Seniors Centre	Seniors Centre		

* Does not include programming offered by other groups, e.g. Seniors' Clubs



Seniors' Programming – Recommendation

- Assessment
 - ❖ Comparable levels of service with other municipalities
 - ❖ 85% of residents satisfied with recreation & fitness services
- Impacts of Changes in Service Levels
 - ❖ Cost / Revenue – program delivery, program discounts, services in lieu
 - ❖ Access – “affordability”/participation
- Recommendation
 - ❖ Maintain levels of service associated with Seniors' Programming



Summary

- ☐ The City of Vaughan provides it residents with a high level of service with respect to Winter Control programs and Seniors' Programming when compared to other GTA municipalities;
- ☐ At least, 85% of residents are VERY SATISFIED or SOMEWHAT SATISFIED with current service levels associated with these programs
- ☐ The service levels for Winter Control Programs should be reviewed once an Operational Review of all interconnected programs has been conducted;
- ☐ The service levels for Seniors' Programming should not be adjusted at this time.

