

2023 Bruce County Business Plan

Department: Transportation and Environmental Services

Strategic Priorities:

1. **Leverage Technology:** implementing solutions to make the work easier on staff and respond faster to the public’s needs
2. **Find and create new ways to involve all staff in our future:** engaging those that do the work in creating the baseline and workplans.
3. **Explore alternative options to improve efficiency and service:** engaging with other municipalities, service providers, internal departments for synergies, efficiencies. By being a leader in collaboration.
4. **Develop Key Performance Indicators (KPIs) that are meaningful and report on them:** benchmarking the current situation and setting goals for incremental improvements
5. **Financing and Planning for infrastructure renewal:** Understanding where we are, where we want to be and how we are going to get there.

2023 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
Percentage of paved roads that are rated good to very good (PCI)	72 (est)	70 (est)	63	60 (est)	62	65	65
Percentage of bridges & culverts that are rated good to very good (BCI)	58	62	65	58 (new data from AMP)	67	65	65
Tonnes of “Hazardous Waste” material diverted from landfill	142	140	140	143.6	135.9	142	150
Forest area protected (Acres)	13000	13000	13000	13000	12615	12615	12615
Percentage of trails in good to very good condition (AMP)	54 (est)	84 (est)	84	84	84	90	90
Actual Reinvestment Rate Roads (Target 3.51% from AMP)	--	--	--	--	--	0.9	0.9%
Actual Reinvestment Rate Bridges (Target 2.33% from AMP)	--	--	--	--	--	2.29	2.29%

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2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Baseline Assessment for Roads and bridges (Conditions) including digital database	\$200,000	--	\$200,000	<p>StreetScan has completed the Road Pavement Condition Indexing (PCI). The project came in \$49,000 under budget. The GIS team has put the new PCI values into our Asset Inventory.</p> <p>Bridge Inspections for 2023 are completed. BM Ross will compile the 2023 and 2024 inspections into one comprehensive report for Q4 of 2024.</p> <p>The T &ES team will review and update the bridge restriction By-law Number 2021-040 in Q1 of 2024, once the 2023 Bridge Inspection information is available.</p>
2. Define Lifecycle of road, trails and bridge rehabilitation program and resulting long term capital program	Staff Time			The Business Integration Manager has worked closely with the T & ES management team to capture the workflows for various operational programs. The process is ongoing and will continue to work closely with the level of service review currently underway.
3. Update Levels of Service	Staff Time			The T & ES management team has worked closely with the Corporate Services team to help define some of the Levels of service (LOS) for the core

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	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
				assets. The department will continue to work with the Business Integration manager to define the LOS for all T & ES Operational functions into 2024.
4. Implement Trails and Active Transportation Master Plan	Staff Time			The Trails and Active Master Plan was completed in 2023 by the Trails manager. Implementation will begin in 2024/25 through the annual budget processes.
5. Forest Management Plan Update	Staff Time			The Forest Management Plan is approximately 35% complete. The department will be seeking the help of a qualified Forester to help complete the task into 2024.

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Baseline Assessment for Roads and Bridges</p> <p>Owner: Engineering</p>	<p>Develop a comprehensive inventory of assets and their current conditions.</p> <p>LAS Road Assessment (\$150,000)</p> <p>Annual Bridge Assessments by BM Ross (\$50,000)</p>	<p>\$200,000</p>	<p>Updated conditions in Asset Management Plan</p>	<p>Maintain Services Provincial Legislated Plan</p>
<p>2. Lifecycle Program for Roads and Bridges</p> <p>Owner: Engineering</p>	<p>Establish preventative/predictive maintenance programs</p> <p>Internal Staff Time to review and analyse, apply rehab program and incorporate into AMP. Include risk and priority of road</p> <p>Pre-engineering (geotech, survey, etc) Consultants</p>		<p>New Policy and Program</p>	<p>Maintain Services Provincial Legislated Growth</p>
<p>3. Implement Trails and Active Transportation Master Plan</p> <p>Owner: Trails</p>	<p>Trails Risk Management Plan</p> <p>Paved Shoulders/Bike Lane standard/Trails improvements</p>		<p>Update to Trails Management Plan</p>	<p>Growth Council Priority</p>

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
4. Forest Management Plan Update Owner: Forestry	Harvesting Plan Sustainability Plan Use/Access		Updated Plan	Maintain Services Council Priority
5. Level of Service (and Department Structure) Owner: All Divisions	Response times to incidents/requests for service MMS Non-MMS standards such as mowing/grass height		Updated Policy	Maintain Services Provincial Legislated Growth

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2022 Major Initiatives (Capital)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Bruce Road 6 East Owner: Engineering	Phase 1 construction Phase 2 design and tender	\$2,000,000	Reconstructed road with paved shoulders incorporating reduced speed limits	Maintain Service Council Priority
2. Teeswater River Bridge (Paisley) Owner: Engineering	Second year of Construction	\$3,189,000	Reconstructed bridge	Maintain Service
3. Walkerton Shop Facility Options Analysis Owner: Operations	Review of Operations Service Delivery and incorporate into replacement of shop building	\$75,000	Report recommending service level efficiencies/initiatives and replacement of the Walkerton Shop specifically	Maintain Service Growth

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Key Performance Indicators Index:

Key Performance Indicators	Description
Percentage of paved roads that are rated good to very good	The pavement condition index is assessed by road section and is the basis of the road section rating. The Department’s objective is to improve the percentage over time.
Percentage of bridges and culverts that are rated good to very good	The bridge condition index is the basis of rating bridges. The Department’s objective is to improve the rating over time. A Consulting Engineer undertakes a review of each bridge and culvert every other year.
Tonnes of MHSW material diverted from landfill.	Measures the amount of hazardous waste material that is diverted from area landfills.
Forest area managed/protected (Acres)	Ensure that the forest coverage is maintained by area.
Reinvestment Rate compared to 2022 Asset Management Plan recommendation	$\text{Target Reinvestment Rate} = \frac{\text{Annual Capital Requirement}}{\text{Total Replacement Cost}}$ $\text{Actual Reinvestment Rate} = \frac{\text{Annual Capital Funding}}{\text{Total Replacement Cost}}$ <p>The targets are calculated to be 3.51% roads and 2.33% for bridges</p>