

# ALBERTA MUNICIPAL BENCHMARKING INITIATIVE



Roadways Service Area

# WHAT IS AMBI?

- 6 Alberta municipalities
- Grant from Alberta Municipal Affairs
- Collaboration to build a framework, develop benchmark definitions and allow comparison
- Develop an ongoing benchmarking process of 8 service areas

# WHY BENCHMARKING

*A benchmark is an established point of reference against which things can be measured and compared*

- Helps to tell the municipal “performance story”
- Sound business practice
- Share knowledge and best practices
- Identifies opportunities for change
- Encourages continuous improvement
- Demonstrates transparency and value for money

# TWO DIMENSIONS

## Efficiency

- a measure of productivity: quantity
- often expressed in cost per unit

## Effectiveness

- a measure of value or benefit of service: quality
- often expressed as percentage or rate

# ROADWAYS

- Collaboration for performance comparisons

## **Roadways Service:**

- **Maintenance;** roads surfaces, e.g. cracks, potholes
- **Operations;** clearing debris and painting markings on roads
- **Traffic Control;** maintenance of traffic signals and signage
- **Sidewalks;** maintenance of sidewalks

# ROADWAYS

## **Roadways benchmarks**

- 9 efficiency measures
- 1 effectiveness measure

**Trend**, over three years

**Comparison**, to others for most recent year or average

# FACTORS INFLUENCING ROADWAYS

- Services offered and service levels
- Age of infrastructure
- Size of the system
- Urban density
- Urban growth

# ROADWAYS

## Narrative factors (2014)

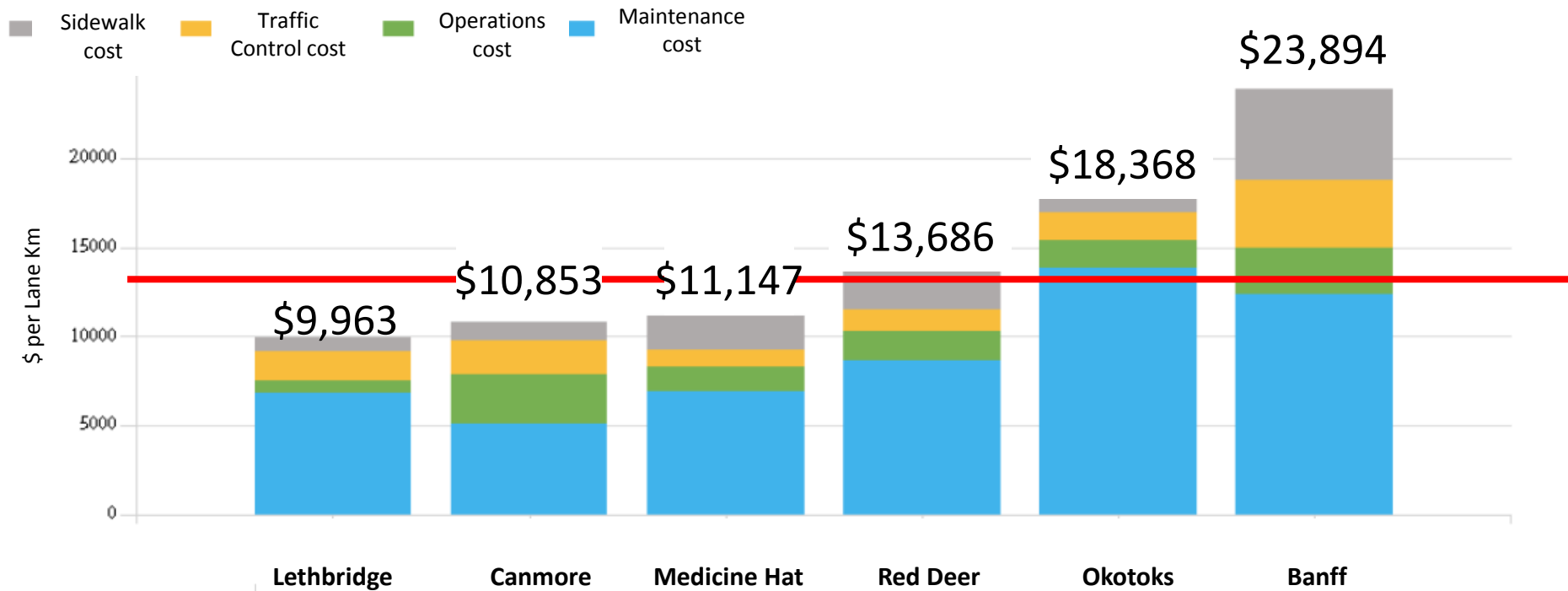
Municipality	Roads Gravel	Roads Paved	Sidewalks Concrete	Sidewalks Paved	Sidewalks Paving Stone
Banff	0%	100%	94%	5%	1%
Canmore	14%	86%	98%	2%	0%
Lethbridge	5%	95%	97%	0%	4%
Medicine Hat	10%	90%	97%	3%	0%
Okotoks	18%	82%	100%	0%	0%
Red Deer	0%	100%	95%	4%	1%



# ROADWAYS COSTS

## Roadways System Total Cost 1 (\$/lane KM) 2014

Total Transportation System 1 (Cost per Lane KM)

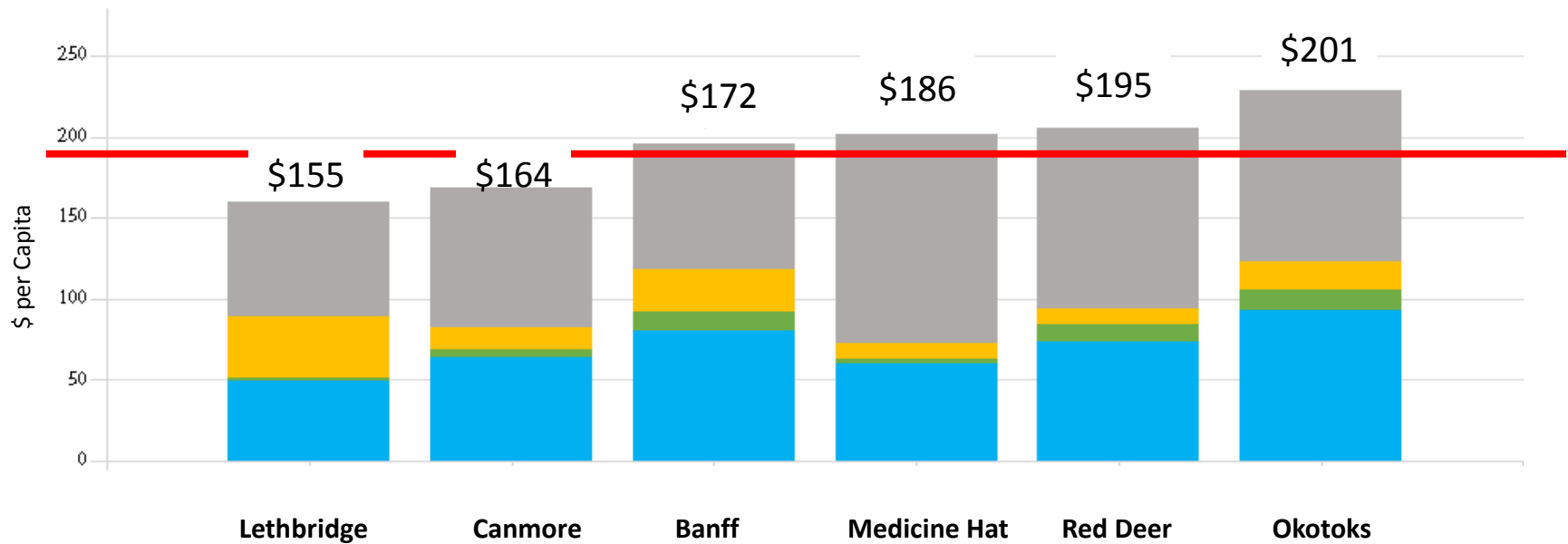


# ROADWAYS COSTS

## Comparison (Average) Total Cost (\$/capita)

### Total Transportation System 3 (Cost per Capita)

Amortization Costs Overhead Costs Indirect Costs Direct Costs

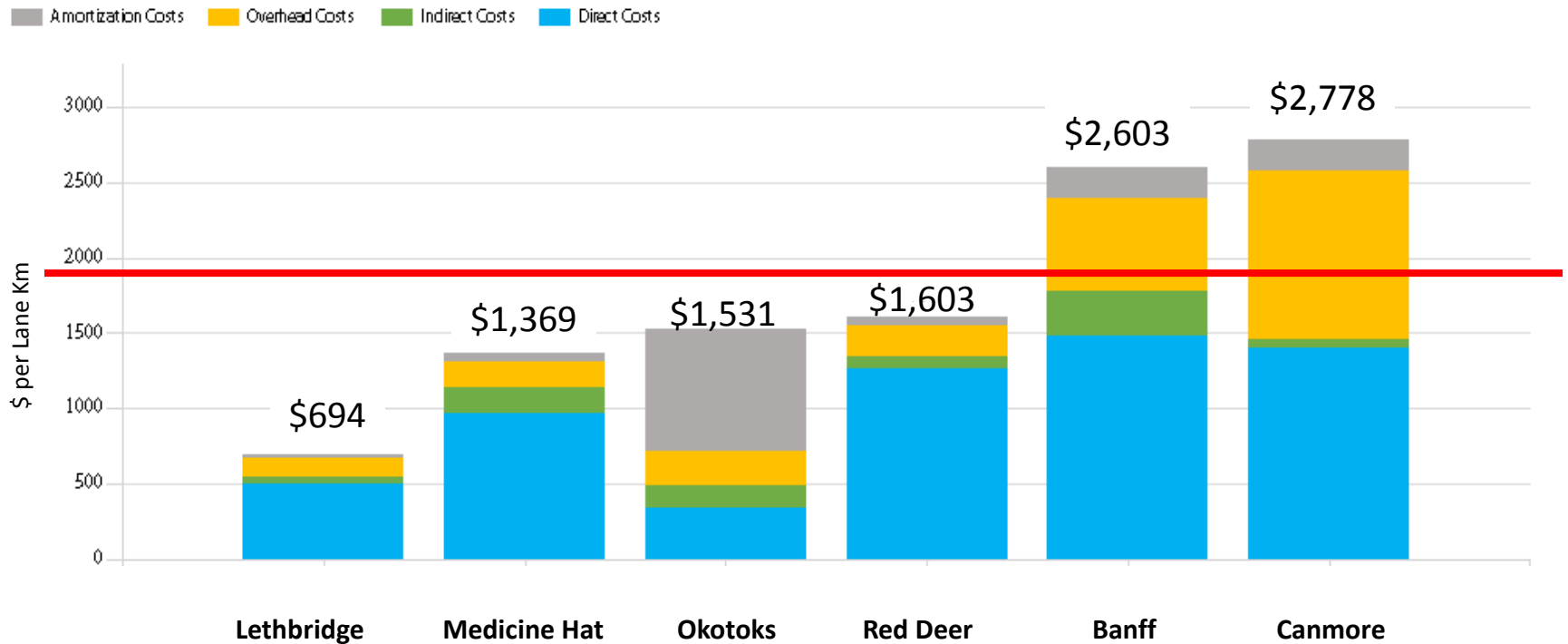


# ROADWAYS OPERATIONS

Comparison (2014)

Total Cost (\$/traffic lane KM)

Roadways Operations (Cost per Lane KM)

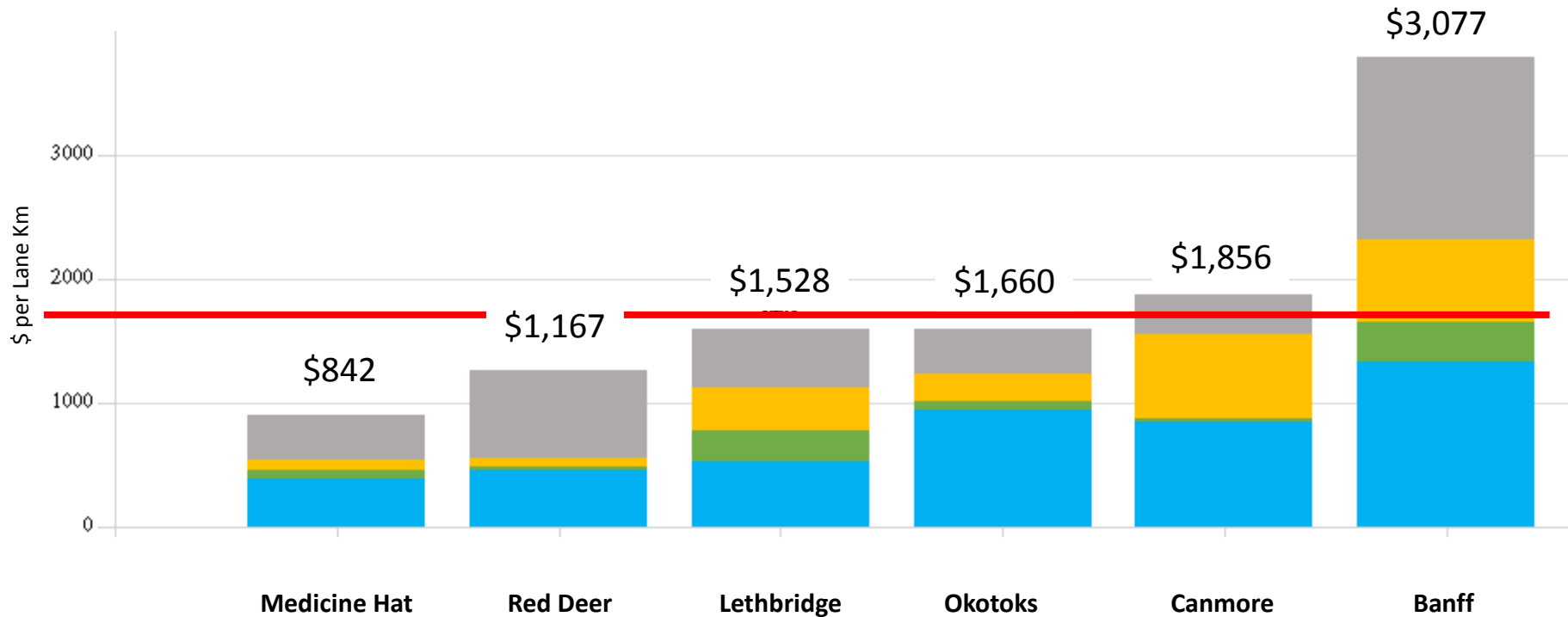


# TRAFFIC CONTROL

## Traffic Control Costs (\$/lane KM) Average

### Roadways Traffic Control (Cost per Lane KM)

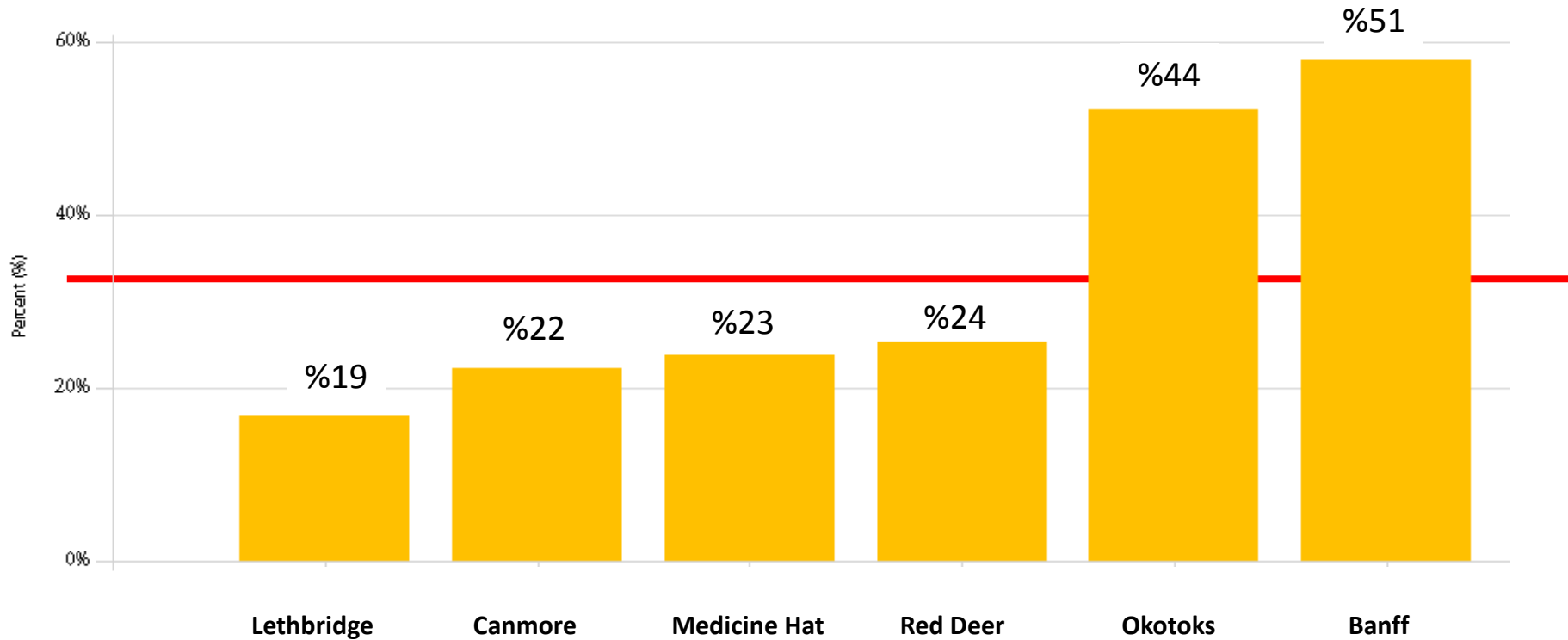
Amortization Costs Overhead Costs Indirect Costs Direct Costs



# CONTRACTED COST

## Contracted Costs (% of total direct costs) Average

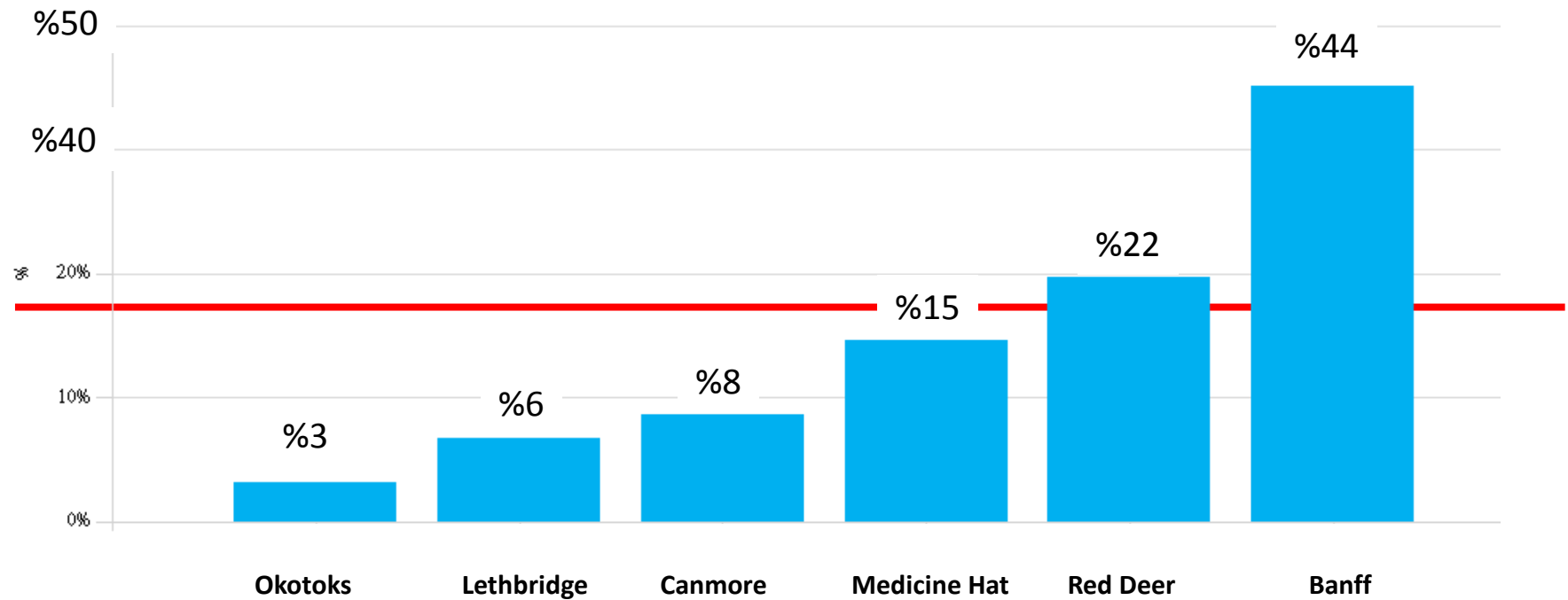
### Contract vs Total Direct Costs (%)



# ROADS CONDITION

## Roadways Condition (% in poor condition)

Roadways Poor Condition (Percent)



# ROADWAYS SUMMARY

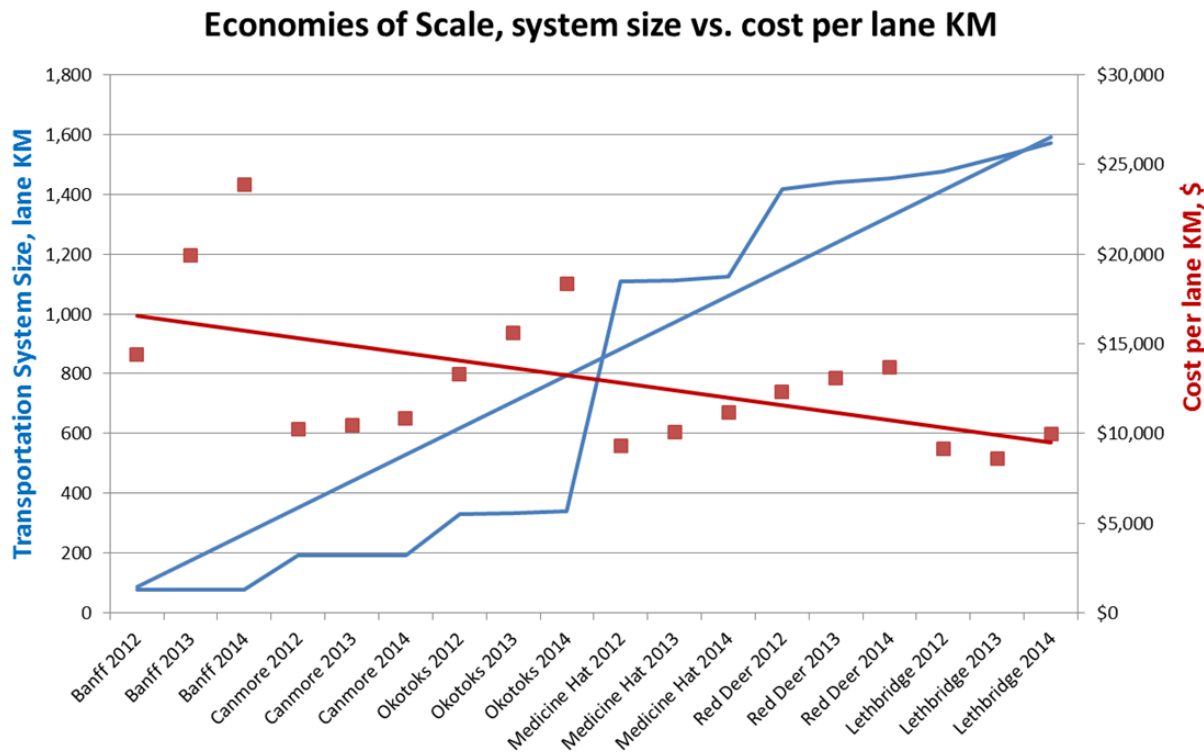
## Comparison (2014)

- Lowest costs/traffic lane KM between participating municipalities
- Lowest costs/capita between participating municipalities
- Lowest operation cost between participating municipalities
- Near average for traffic control cost.
- Lowest contracted cost / direct cost (%)
- Second lowest for roads in poor condition

# LESSONS LEARNED

## Lessons learned

- Costs/lane KM influenced by Council decisions, e.g. improvements and service levels, and growth of the system
- Larger systems have lower costs/lane KM
- Municipalities are moving into asset management, to optimize useful life of assets





# NEXT STEPS

- Snow & Ice Control report will be released in March 2018
- Transit service area report to be released in May 2018
- Currently database has been modified to accept 2015 and 2016 data for existing service areas.

# NEXT STEPS

- A new Alberta Community Partnership – Intermunicipal Collaboration Grant application has been submitted by Banff with the support from participating municipalities.
- Encourage more municipalities to participate in AMBI.

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Questions?