

REGIONAL MUNICIPALITY OF OTTAWA-CARLETON
MUNICIPALITÉ RÉGIONALE D'OTTAWA-CARLETON

REPORT
RAPPORT

Our File/N/Réf. 25 63-97-0001
Your File/V/Réf.

DATE 3 September 1997

TO/DEST. Co-ordinator
Corporate Services and Economic Development Committee

FROM/EXP. Environment and Transportation Commissioner

SUBJECT/OBJET **SNOW AND ICE CONTROL ROUTE PLANNING AND
OPTIMIZATION - SCOPE CHANGE**

DEPARTMENTAL RECOMMENDATION

That the Corporate Services and Economic Development Committee and Council approve the scope changes to Phase II of the assignment with PSR Group Limited, Nepean, for the engineering services for Snow and Ice Control Route Planning and Optimization, in the amount of \$10,000, bringing the revised total contract provision to \$85,000.

BACKGROUND

The consulting firm of PSR Group Limited (PSR) was retained, in October of 1996, to provide specialist engineering services to assist staff in planning and establishing optimal routes for snow and ice control materials application, snow plowing, and winter operations carried out by the Right of Way Branch. The work required was broken down into two (2) phases. Phase I and Phase II.

As part of provincial restructuring of service delivery to the public, the Ministry of Transportation has transferred, or will be transferring prior to 1 January 1998, a total of approximately 254 lane kilometers of provincial highways to the Regional Municipality of Ottawa-Carleton. The road transfers include former provincial Highways 15, 16, 17, 31, and 44 within the RMOC boundaries. This is approximately a ten percent increase to the size of the RMOC road network and the section of Highway 17 carries approximately 8% of the daily arterial traffic within the RMOC.

The addition of the newly acquired Regional Roads has required further analysis and adjustment of the road network model used in planning and establishing optimized snow and ice control routes, and which also required adjustment of the optimized snow and ice control routes for the expanded regional road network.

DISCUSSION

As part of improving service delivery, and to realize the benefits of advanced route optimization technology, material application routes and snow plowing routes must be optimized to achieve the approved level of service at the least possible cost.

The scope change was required due to the provincial highways transferred to RMOC, which required additional work outside that originally planned (i.e. analyze the impact and to accommodate the expanded road network).

Funds for scope change are in the amount of \$10,000.00 which brings the total assignment to \$85,000.00.

CONSULTATION

No public consultation is required for this type of services.

EXPENDITURE JUSTIFICATION

Potential benefit arising from these services are expected to be considerable. Improvement to operations in the areas of resource allocation, material usage, and staffing could result in an annual saving in the order of \$150,000 to \$200,000. Additionally, staff will have the capability to fully analyze the effects of operational changes in some detail prior to implementation.

FINANCIAL STATEMENT

	\$
Approved Budget to Date	59,000
Total Paid and Committed	<u>(48,464)</u>
Balance Available	10,536
THIS REQUEST	<u>(10,000)</u>
Balance Remaining	<u>536</u>

Funds have been provided in the 1997 Operating Budget, Account No. 012-38111-2392, Winter Maintenance (Enc No. CO1000)

*Approved by
M.J.E. Sheflin, P. Eng.*

AM/pnb

FINANCE DEPARTMENT COMMENT

Funds are available as indicated.

*Approved by C. Colaiacovo
on behalf of the Finance Commissioner*