ALBERTA MUNICIPAL BENCHMARKING INITIATIVE

Roadways Service Area

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
- Supports results based accountability

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

- Seventh of 9 service areas to be benchmarked
- 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 years

Comparison, to others for most recent year

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%

ROADS/SIDEWALKS SUMMARY MEDICINE HAT

Trend, 2012-2013-2014

- Increase in total cost/lane KM of about 9% each year

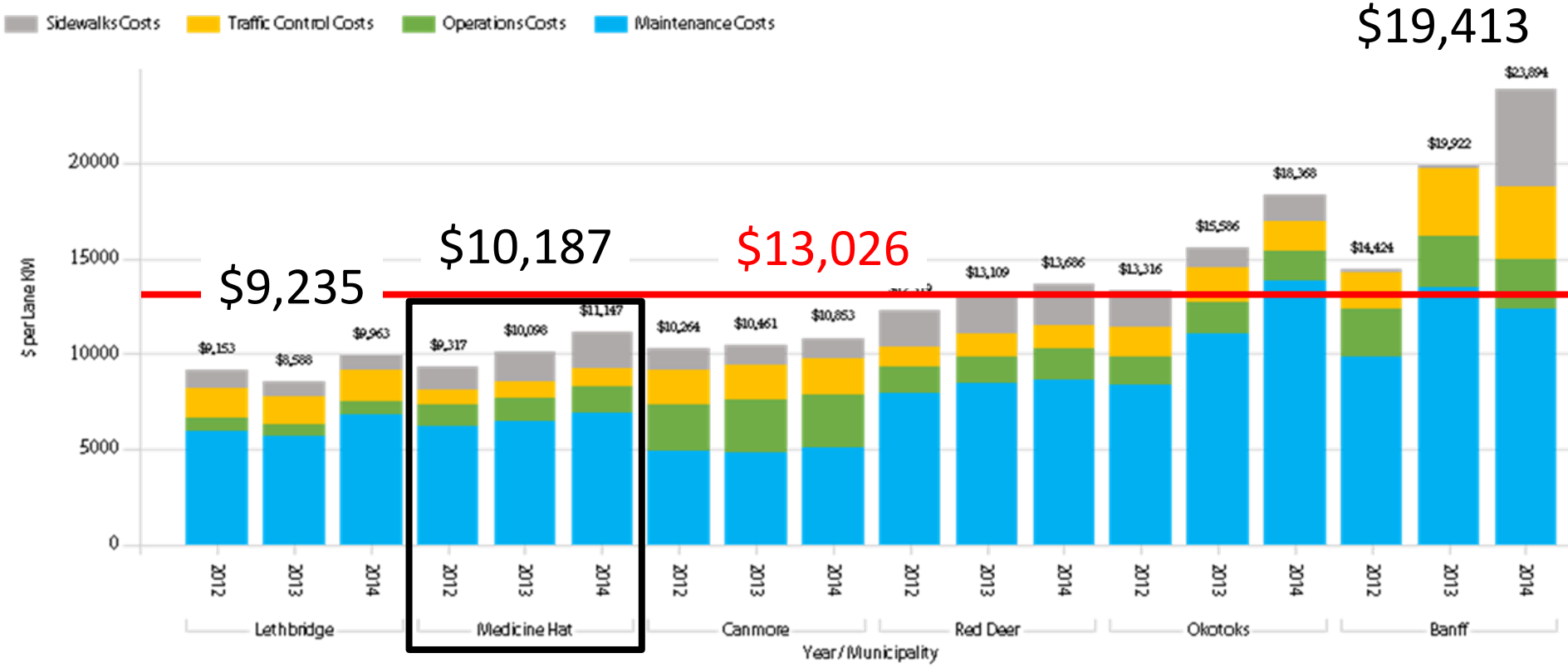
Suggestions only!
Add your unique learnings

Comparison (2014)

- Near or below average for roads maintenance, operations and traffic control costs/lane KM
- Near average for sidewalks costs/KM
- Below average for use of contractors
- Below average for amortization costs/lane KM
- Near average for roads in poor condition

2.2 ROADWAYS COSTS

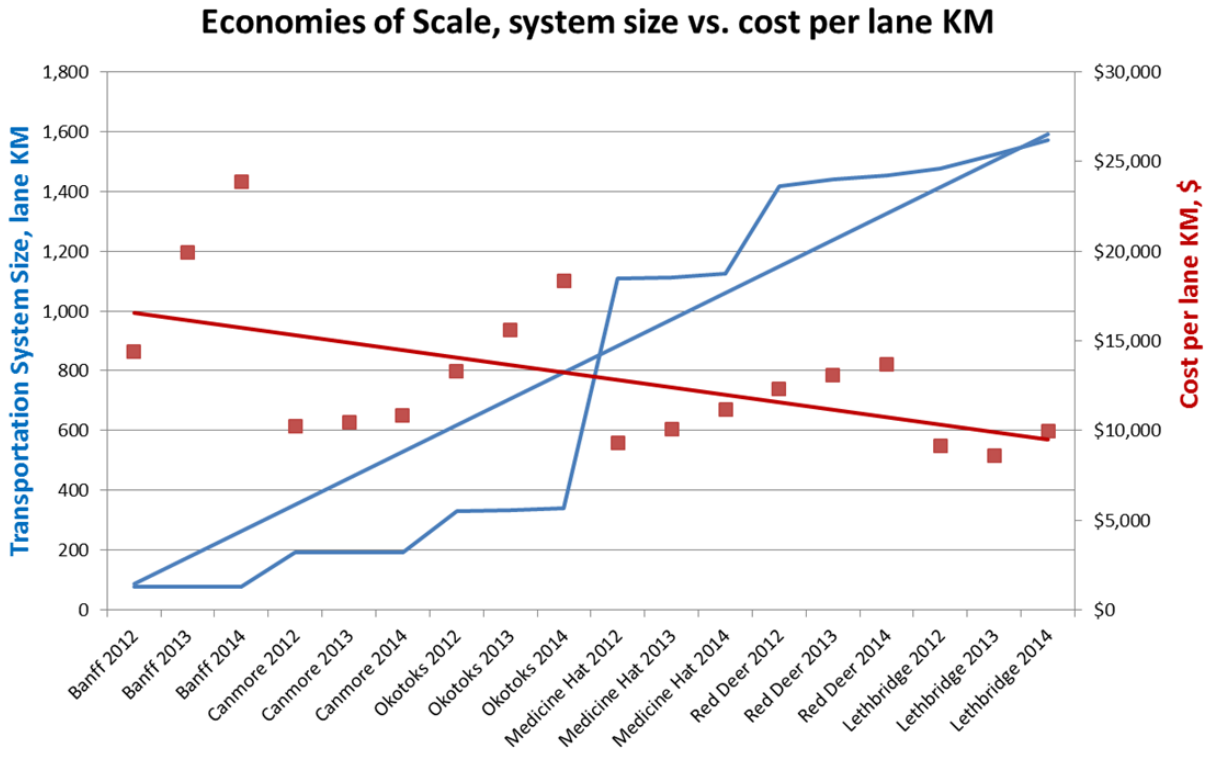
Roadways System Total Cost 1 ($/lane KM)



2.2 ROADWAYS COSTS

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



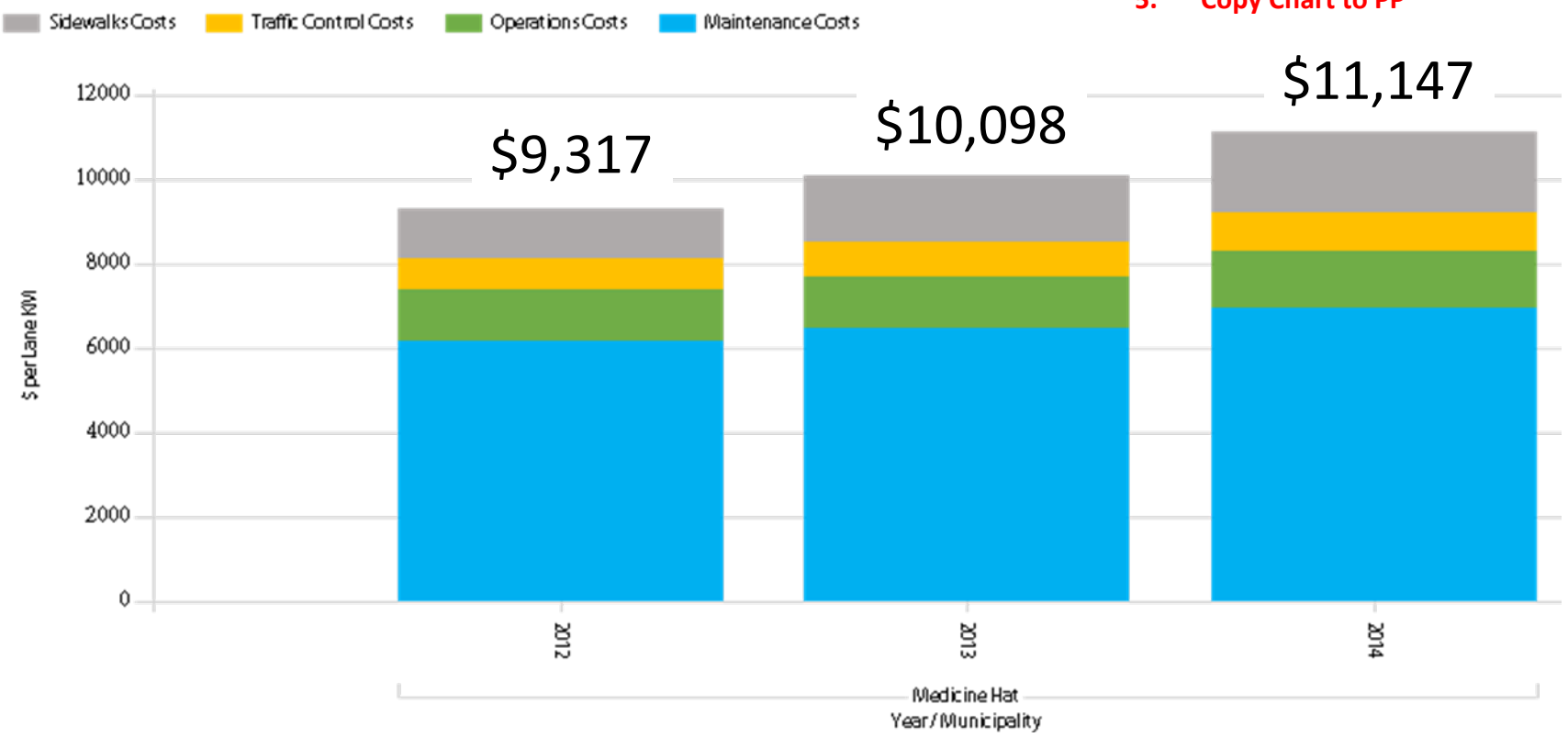
2.3 ROADWAYS COSTS MEDICINE HAT STORY

TREND

Total Cost ($/lane KM)

Add your trend data from the database in Reports

1. **Select the performance measure**
2. **Select all years**
3. **Select your municipality**
4. **Download to XLS**
5. **Copy Chart to PP**

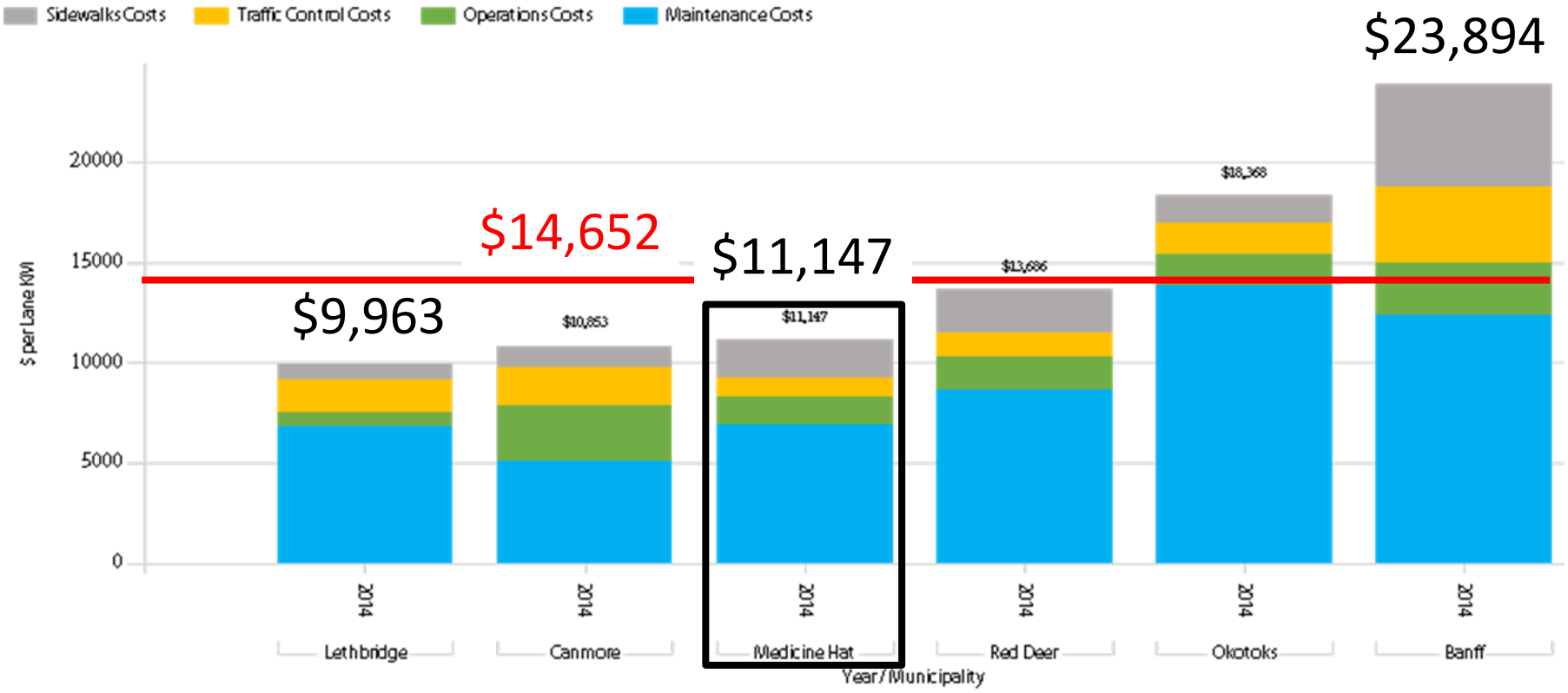


2.3 ROADWAYS COSTS MEDICINE HAT STORY

COMPARISON (2014)

Move the black box to your municipality

Total Cost ($/lane KM)

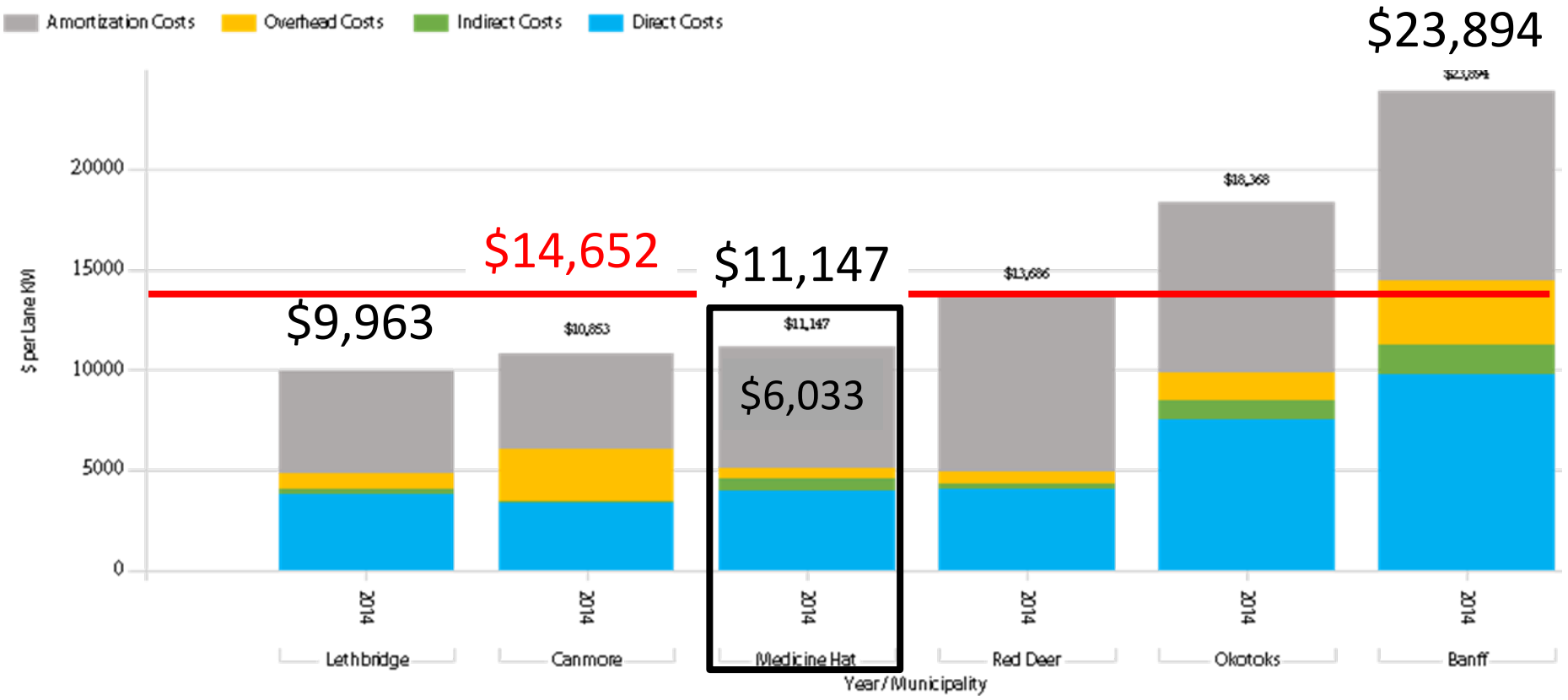


2.3 ROADWAYS COSTS MEDICINE HAT STORY

Comparison (2014), $/lane KM

Total Cost ($/lane KM)

Move the black box to your municipality

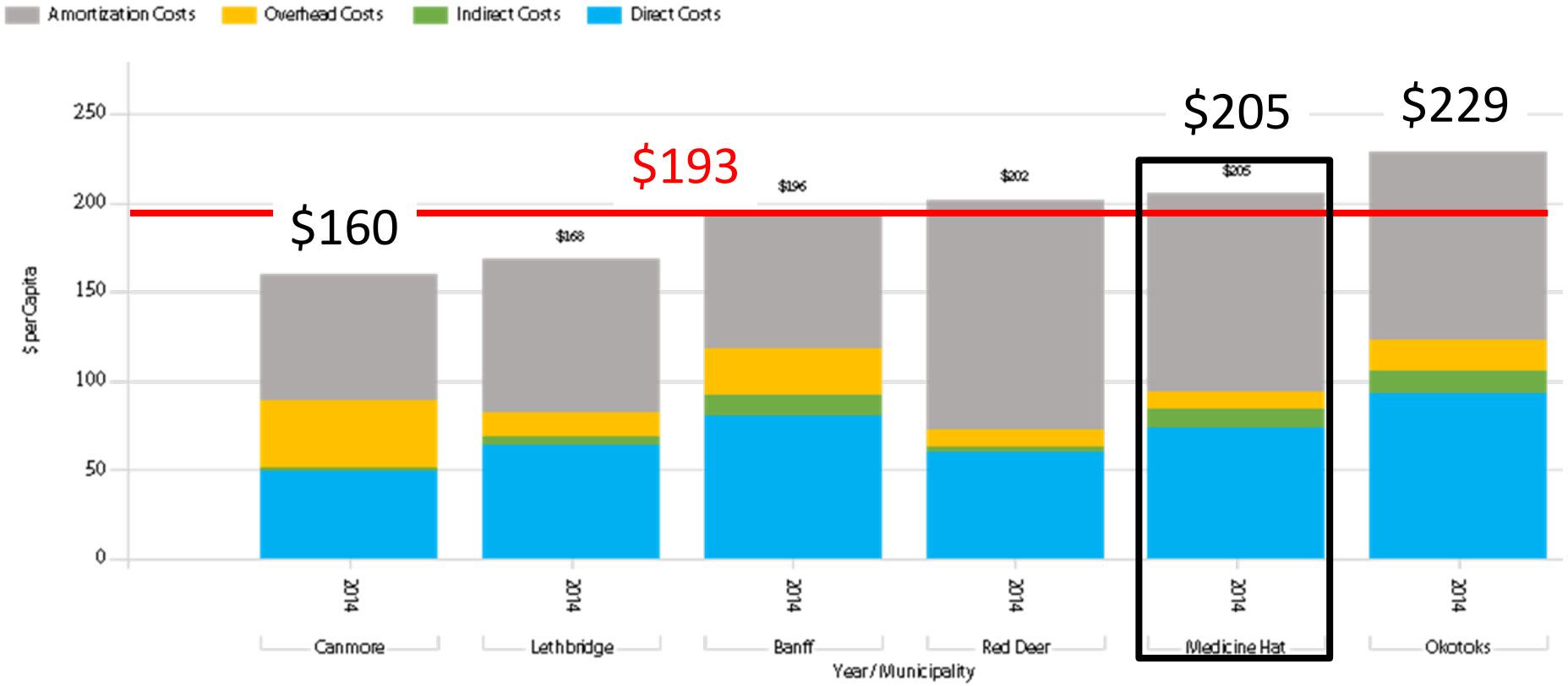


2.4 ROADWAYS COSTS MEDICINE HAT STORY

Comparison (2014)

Move the black box to your municipality

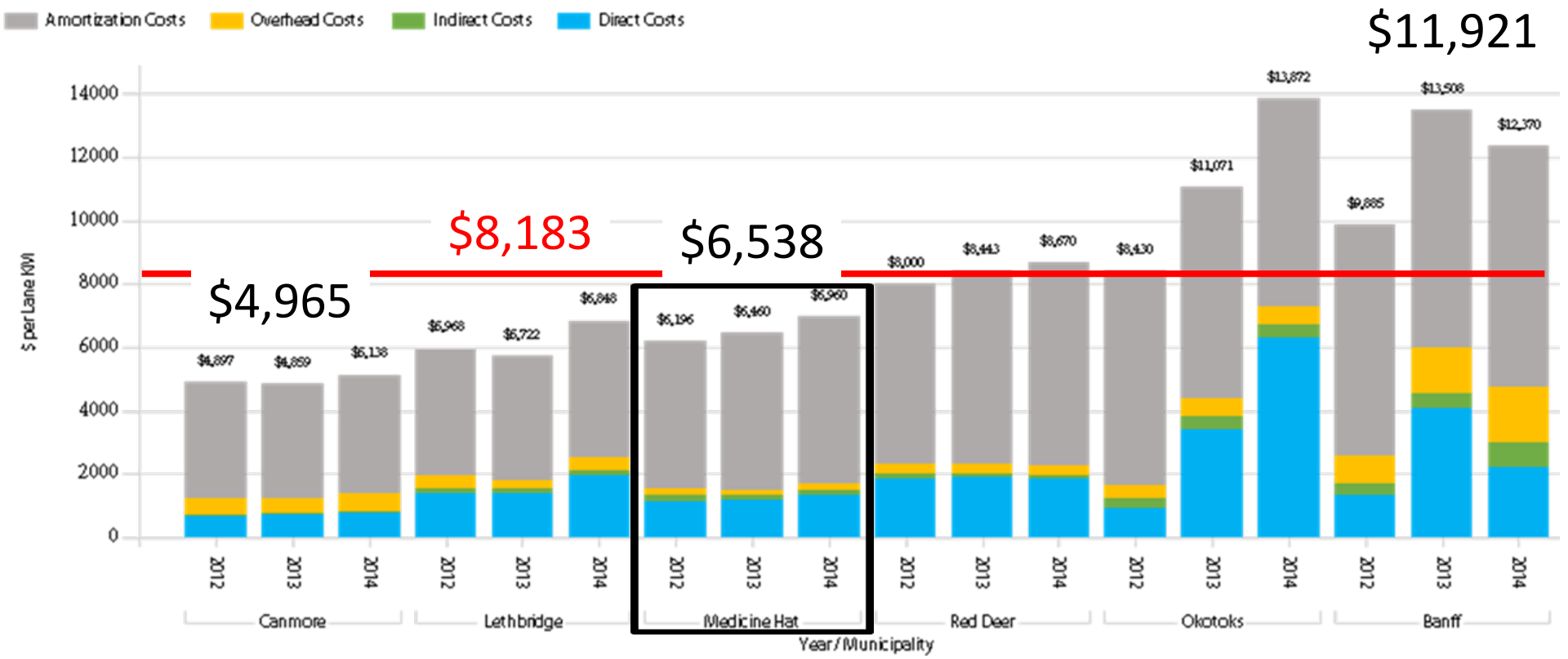
Total Cost ($/capita)



2.5 ROADS/PARKING LOTS MAINTENANCE COSTS

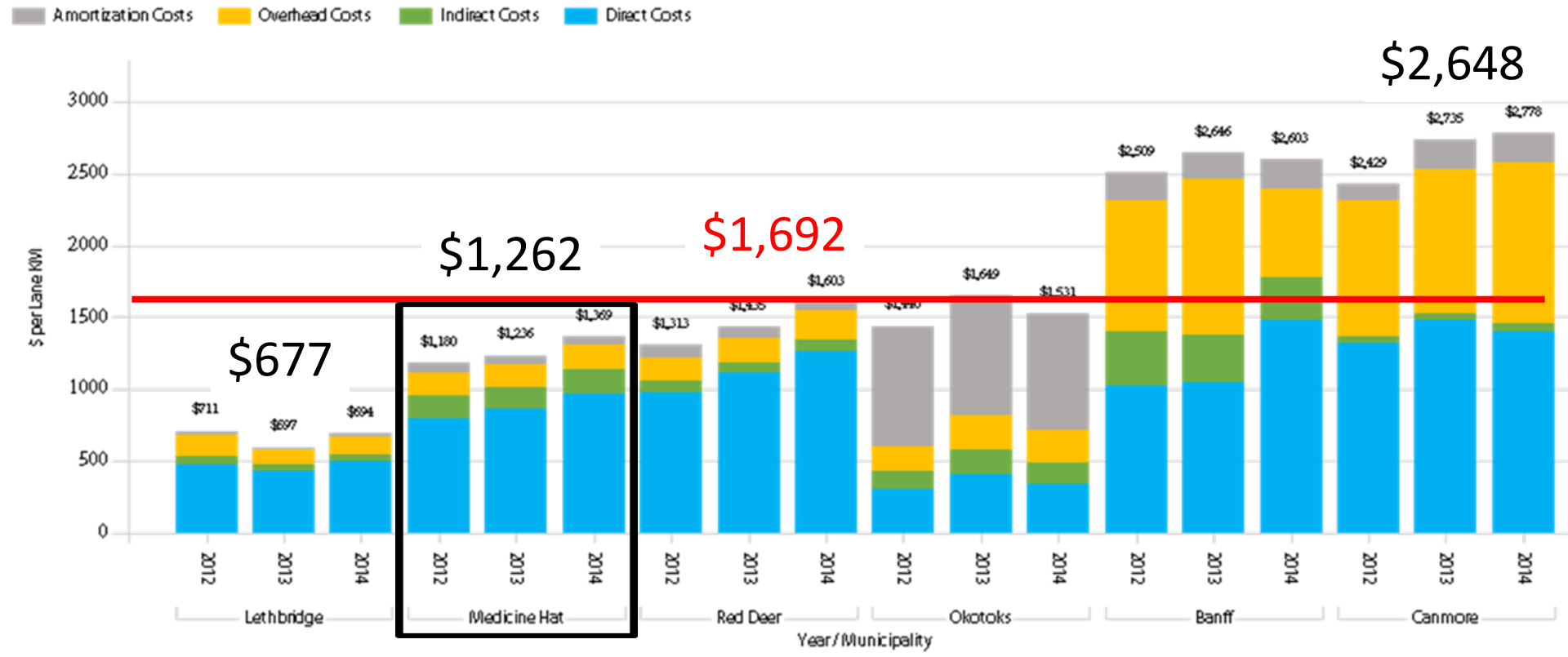
Maintenance Costs ($/lane KM)

Move the black box to your municipality



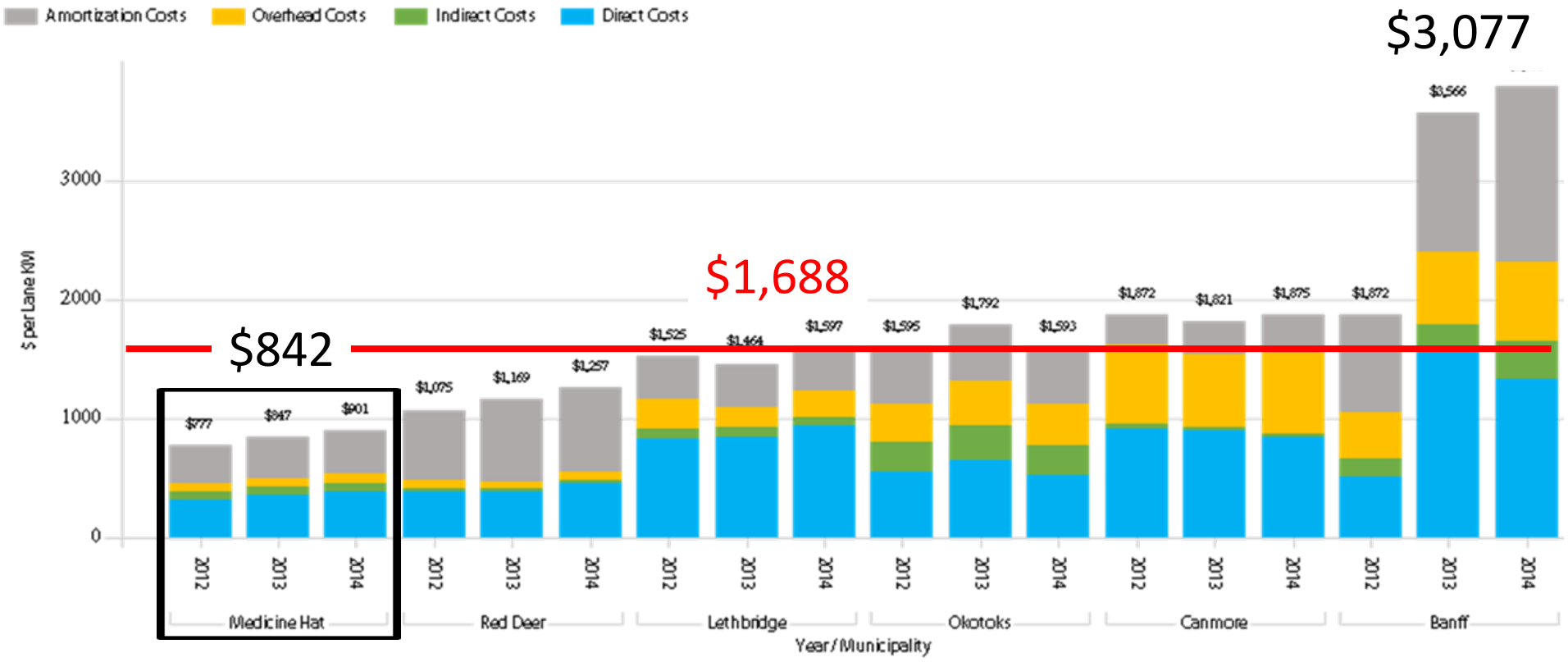
2.6 ROADS (PARKING LOTS) OPERATIONS COSTS

Operations Costs ($/lane KM)



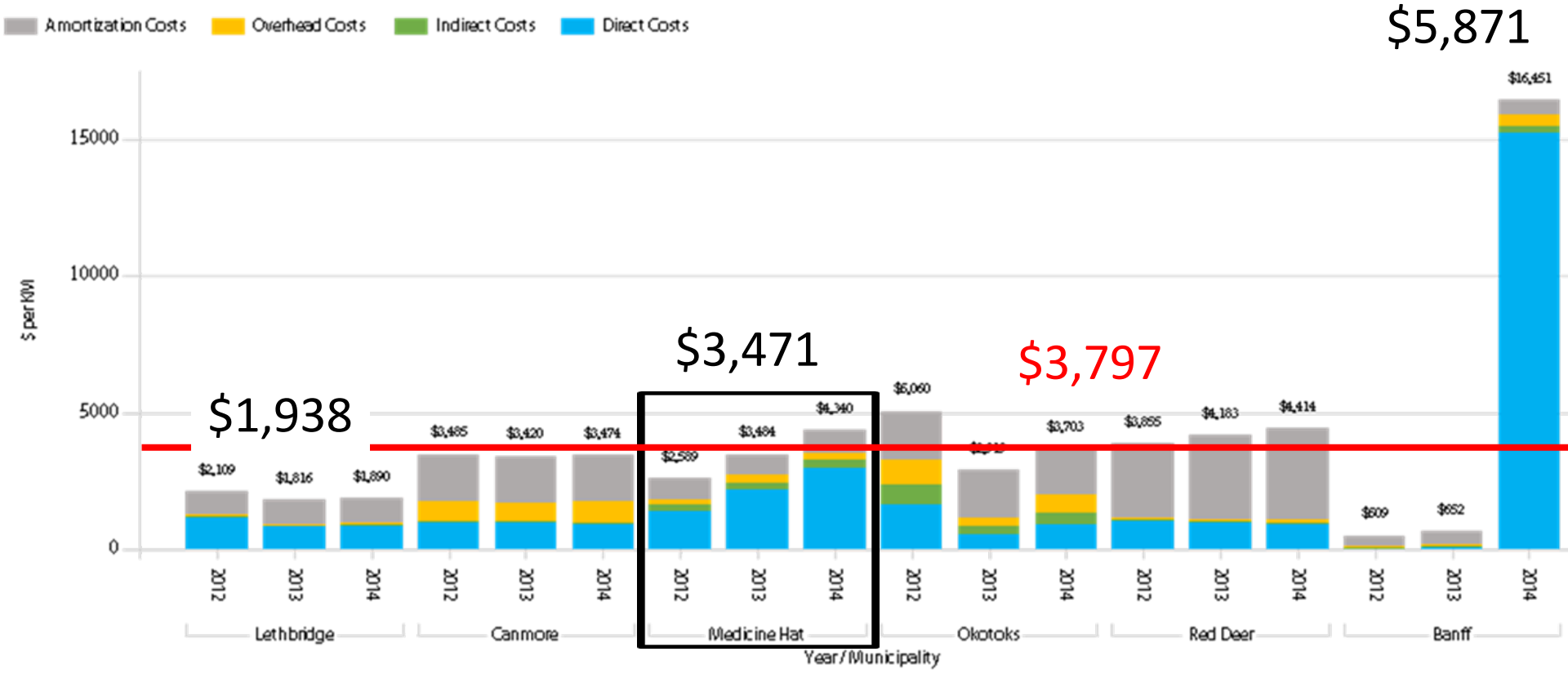
2.7 ROADS (PARKING LOTS) TRAFFIC CONTROL COSTS

Traffic Control Costs ($/lane KM)



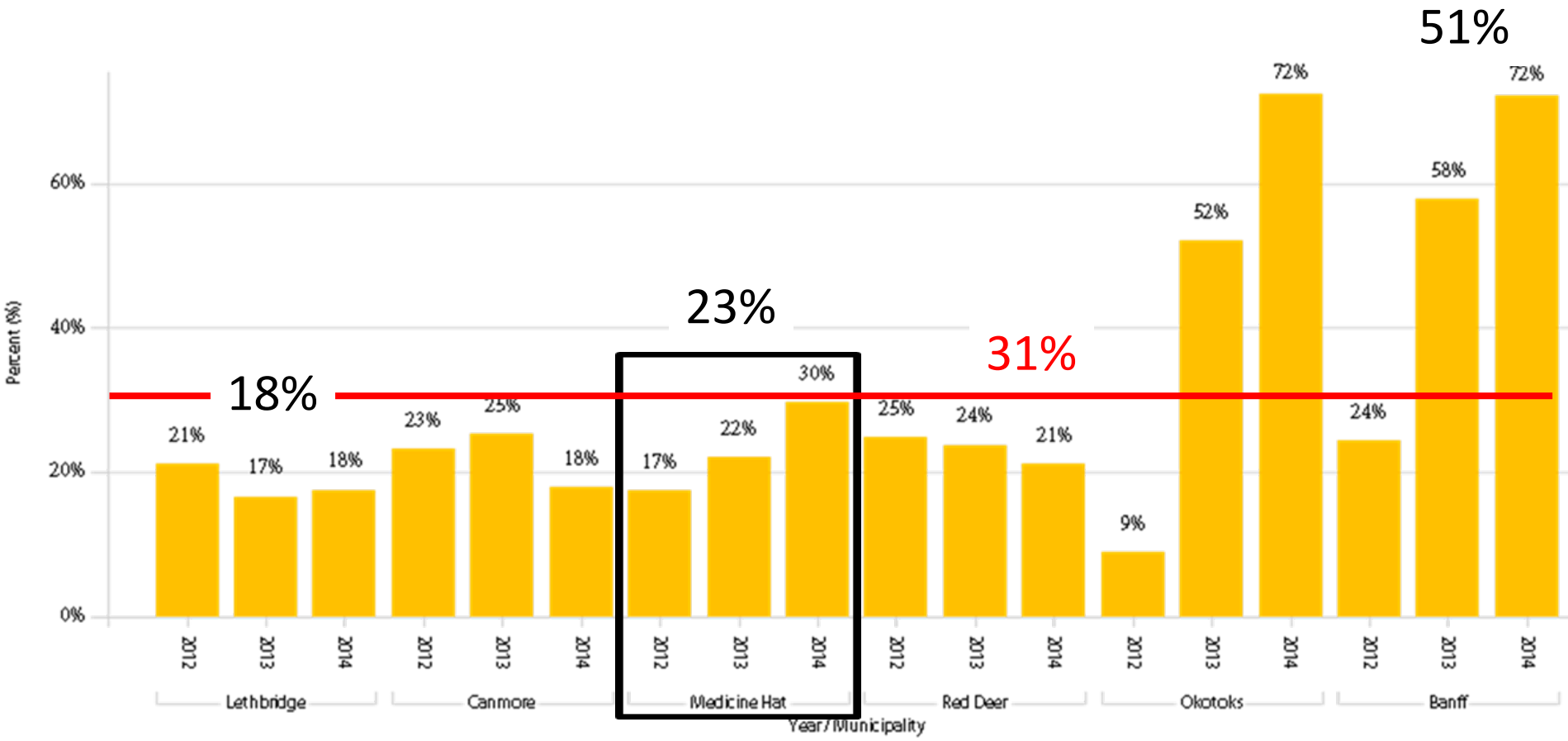
2.8 SIDEWALKS COSTS

Sidewalks Costs ($/KM)



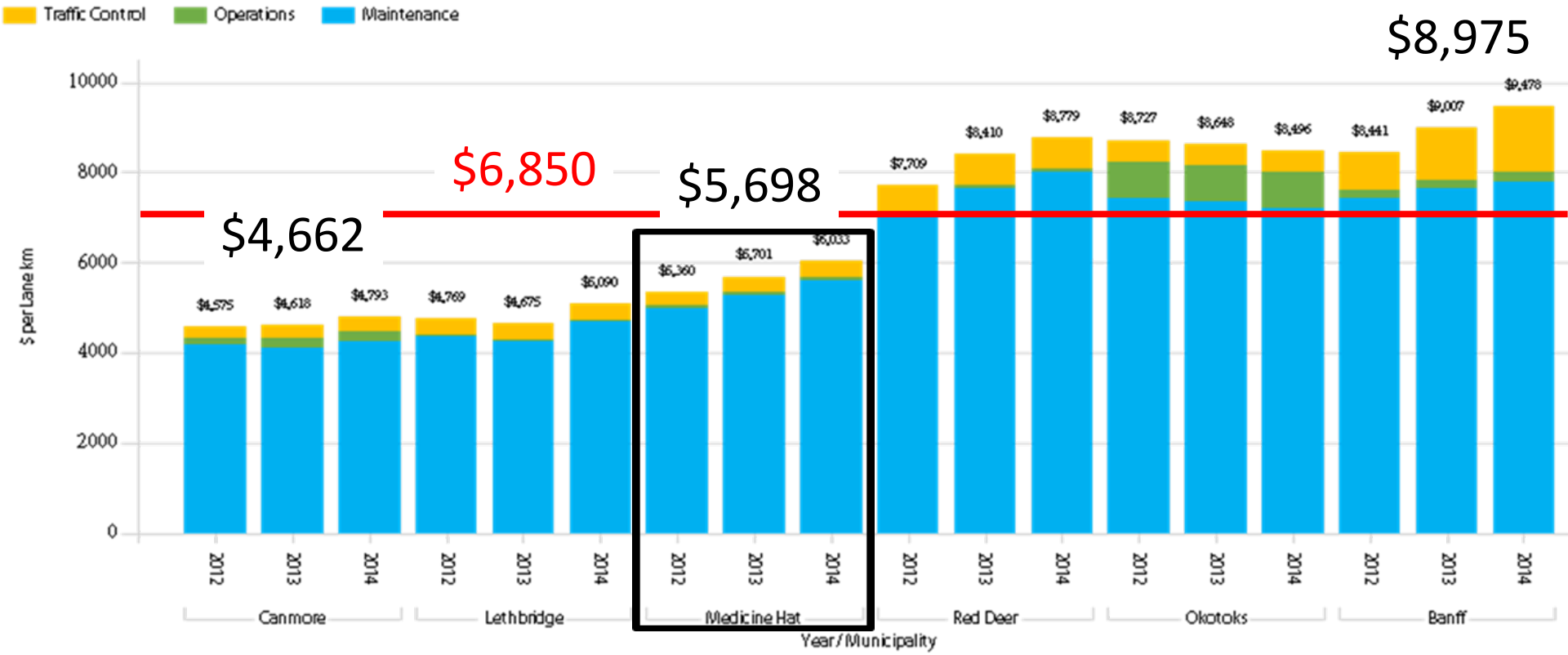
2.9 CONTRACTED COSTS

Contracted Costs (% of total direct costs)



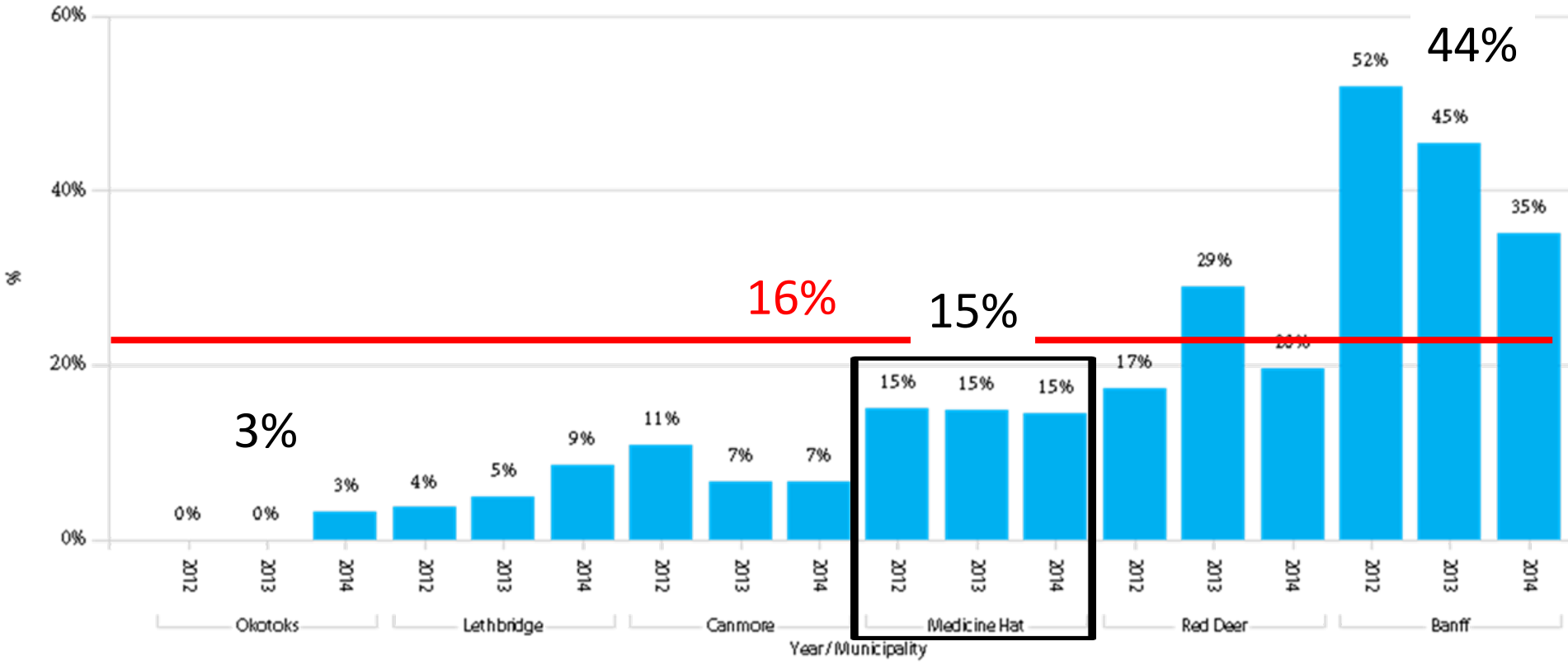
2.10 AMORTIZATION COSTS

Amortization Costs ($/lane KM)



2.11 ROADWAYS CONDITION

Roadways Condition (% in poor condition)



ROADS/SIDEWALKS GENERAL LEARNINGS

Future

- Collect data on sidewalks condition (% in poor condition)
- Collect data on total capital spending on roads per square KM to determine how capital replacement programs affect roads maintenance costs

ROADS/SIDEWALKS SUMMARY MEDICINE HAT

Trend, 2012-2013-2014

- Increase in total cost/lane KM each year of about 9%.

Suggestions only!
Add your unique learnings

Comparison (2014)

- Near or below average for roads maintenance, operations and traffic control costs/lane KM
- Near average for sidewalks costs/KM
- Below average for use of contractors
- Below average for amortization costs/lane KM
- Near average for roads in poor condition

NEXT STEPS

- Review practices and seek efficiencies where possible