

Our File/N/Réf. 03 07-96-0095
Your File/V/Réf.

DATE 4 June 1996

TO/DEST. Transportation Committee

FROM/EXP. Co-ordinator, Transportation Committee

SUBJECT/OBJET **REGIONAL CORPORATE REVIEW - ENVIRONMENT AND
TRANSPORTATION DEPARTMENT (TRANSPORTATION
SECTION)**

DEPARTMENTAL RECOMMENDATION

That the Transportation Committee and Council receive this Annex for information.

BACKGROUND

At its meeting of 22 May 1996, Regional Council received the Chief Administrative Officer's report on the Corporate Review and approved that the recommendations contained in the departmental reports be referred to the appropriate Standing Committees. Attached hereto is Annex D to the CAO's report, which is the departmental report for the Environment and Transportation Department.

*Approved by
R. Nelson*

REGIONAL MUNICIPALITY OF OTTAWA CARLETON
MUNICIPALITÉ RÉGIONALE D'OTTAWA CARLETON

REPORT
RAPPORT

Our File/N/Réf.
Your File/V/Réf.

DATE 15 May 1996

TO/DEST. Coordinator,
Transportation Committee

FROM/EXP. Chief Administrative Officer
Environment and Transportation Commissioner

SUBJECT/OBJET **ANNEX D: ENVIRONMENT AND TRANSPORTATION
DEPARTMENT (TRANSPORTATION SECTION)**

DEPARTMENTAL RECOMMENDATION

That the Transportation Committee and Council receive this annex for information.

PURPOSE

The purpose of this annex is to present the administrative efficiencies identified by the Transportation Section of the new Environment and Transportation Department.

INTRODUCTION

The citizens of Ottawa-Carleton have invested billions of dollars in the infrastructure that supports their community. One of the key guiding principles of the Environment and Transportation Department is to protect this very valuable asset and to maintain the integrity of the infrastructure.

DISCUSSION

Efficiency improvements totalling \$2,680,000 have been identified from the Region Wide Fund. This includes a reduction of \$300,000 from the Roadside Maintenance Programme and \$1,380,000 from the Winter Maintenance Programme.

The adjustments to the Roadside Maintenance Programme represent a 5% reduction to the overall programme and will not result in significant changes to the provision of services.

The \$1,380,000 is an estimate of the potential cost savings as a result of going to public tender for the upcoming contract for winter operations on some regional roads. The department predicts a level of safety and service that is equivalent to that which has been provided to the commuters of Ottawa-Carleton in the recent past.

Several other efficiencies resulting from the ongoing review associated with the amalgamation of the Environment and Transportation Departments, and the reduction in the Capital programme have amounted to \$1,000,000.

About \$540,000 of the one million will come from staff reductions. Sixteen positions will be declared redundant. This brings the total reductions of salaried full time equivalent positions to 28 this year. By 1 June 1996 the Transportation Section of the department will have reduced its full time salaried equivalents by 10% over 1995.

The other \$460,000 will come from a reduction in administrative support and lower operational support costs, for example the fleet rate will be decreased.

While it is difficult to pinpoint a service reduction in any one particular programme area, the department anticipates that some services will be affected. For example, the response time on inquiries will be longer for various operational reviews including signal timing reviews and traffic management investigations. The department however, will continue to strive for better, faster and cheaper ways to conduct business.

CONCLUSION

The above changes will result in savings of \$2,680,000 for 1997 and impact 16 FTEs.

*Approved by
C.M. Beckstead and M.J.E. Sheflin, P.Eng.*

JYW/hf