

# Streets

Led by: Director of Mobility

## Service Description

Our streets connect people and places throughout Calgary. We drive, walk, cycle and ride every day to and from work or school, for social or recreational activities, and to move goods and services. Streets provide critical access for emergency services and rights-of-way for all underground and overhead utilities. We provide space for on-street parking which supports businesses and residential users. We also support The City's efforts to reduce greenhouse gas emissions.

Streets are Calgary's most abundant public space, and we support nearly every service The City of Calgary provides to Calgarians.

## Service Updates

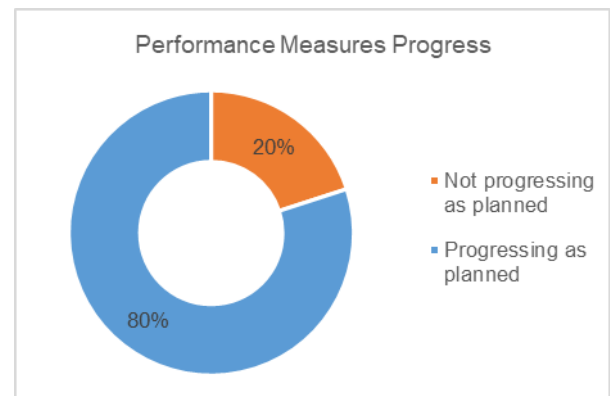
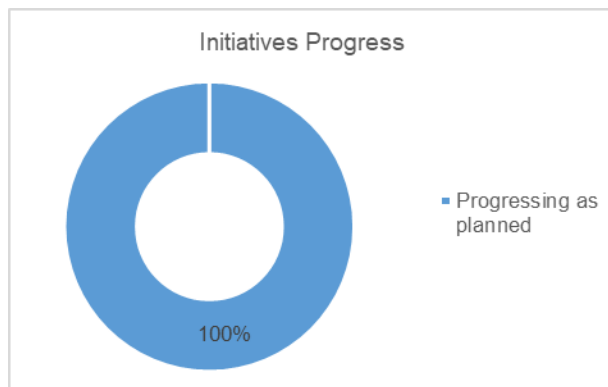
### Key service results

The Calgary Safer Mobility Plan was developed in conjunction with the Calgary Police Service and presented to City Council and the Police Commission in the second quarter of 2024. The plan incorporates the role of the newly established Traffic Safety Team within Community Standards. By June 2024, with additional city crews and contractors, we reduced response time for streetlight repairs from 65 days to 7.8 days.

Despite facing significant challenges such as record snowfall in March and water restrictions in June, the Streets service successfully met performance targets. A new Winter Maintenance Policy, developed to enhance snow clearing compliance, was approved by Council. Operational programs commenced swiftly, ensuring timely and efficient service to residents. Over 16,000 potholes were repaired, a 63% increase during the first six months of 2024 compared to the same period in 2023.

Over 3,000 temporary signs were removed, and traffic safety project locations included Country Hills Blvd NE & 112 Ave, and 210 Ave & Country Hills Blvd NE, as well as water main break road restorative support and testing. Enhancements encompassed road widenings and infrastructure replacements.

### Progress summary



### Risk(s) impacting the progress

Severe Weather Events Impacting Streets Levels of Services  
Street Asset Deterioration  
Insufficient Streets Capital Funding



# Measuring Our Performance

## Legend

— Actuals

■ Expected Future Performance

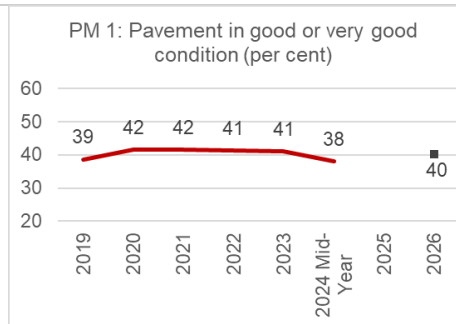
➡ Progressing as planned

⊖ Not progressing as planned

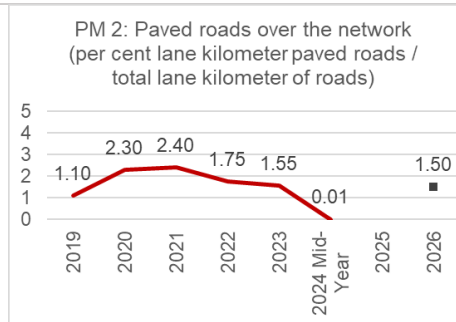
## Performance Measures

## Story behind the numbers

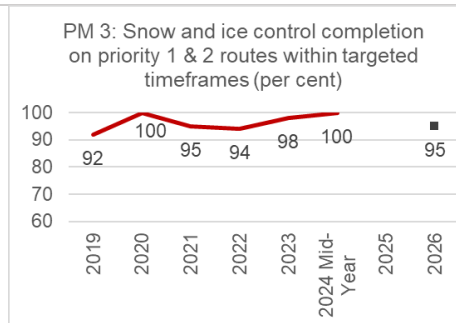
## Status



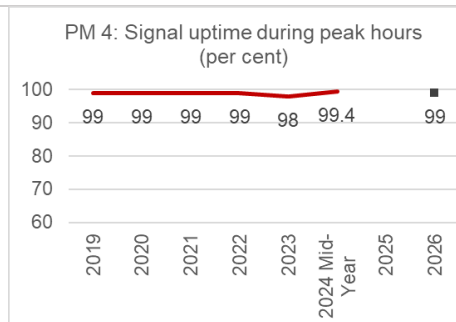
Currently, 38 per cent of pavements are in good to very good condition. Planned capital spending for 2024 is \$50 million to \$60 million. It is anticipated that the allocated funding for scheduled work in 2024 will result in pavement condition remaining at 38 per cent. The recommended annual investment for road assets is approximately 2 per cent of their total value. At the current funding level, pavement in good and very good condition will decrease to 35 per cent by 2026. The current paving backlog is \$550 million.



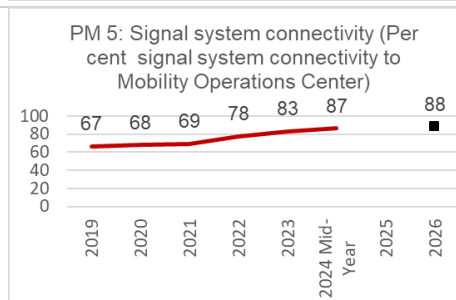
Infrastructure, traffic, and roads are the most important issues for Calgarians according to the 2024 Spring Report. With the high importance of roads, as the winter season ended and the paving season began, 10 kilometers were paved by the end of May 2024. Total paving estimates for the paving program are anticipated to be approximately 400 lane kilometers for 2024.



Winter season performance was high, and service levels were achieved for each snow event. All snow and ice control schedules were completion on priority 1 & 2 routes within targeted timeframes. According to the 2024 Spring Survey, Calgarians identified snow clearing as highly important (98 per cent), while there is an opportunity to boost satisfaction, which currently stands at 70 per cent.

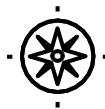


Proper functioning of signals is crucial for the safety of road network users. Current traffic signal uptime performance metric is trending positively at over 99 per cent, ensuring safe and efficient traffic management at intersections. The system currently has 1,222 traffic signals.



This metric measures the proportion of traffic signals connected to the Mobility Operations Centre (MOC) for efficient traffic monitoring and incident management. The City currently oversees 1,222 traffic signals. The percentage of signal connectivity to the MOC will continue to increase as more traffic signals are installed with advanced communication capabilities. These enhancements will improve our ability to manage traffic flow and respond to incidents swiftly and effectively.





## Progress on Service Delivery

### PROGRESS STATUS



Completed



Progressing as planned



Not progressing as planned



Not started















### FUNDING TYPE

























Capital



Operating

Initiative 1		Impact Area: City-wide	Funding Type:  
Enhance safety and accessibility of the mobility network by promoting safety-related processes, procedures and communication, and by installing ramps and related infrastructure.			
UPDATE 	Various ongoing programs like Speed Limits Observations and Warning System speed trailer rotation, residential sandwich board program and community speed watch are up and running. In-street school crosswalk signs are being installed across the city. We continue to engage with schools (Student Safety Video Contest) and strengthen our programs. The Calgary Safer Mobility Plan was developed in conjunction with the Calgary Police Service and presented to City Council and the Police Commission. The plan incorporates the role of the newly established Traffic Safety Team within Community Standards.		
Initiative 2		Impact Area: City-wide	Funding Type:  
Maintain safe workspaces while delivering services to Calgarians by establishing employee safety enhancements to support staff with safety meetings, and techniques and guidelines for incorporating safety-based awareness and thinking in day-to-day tasks and activities.			
UPDATE 	The Mobility Safety Implementation Team and Joint Worksite Health and Safety Committee each meet regularly to advance safety and prioritize issues. Safety support is provided through safety advisors, monthly safety bulletins and other safety communications throughout the year. 2024 activities include the Safety Recognition Program, Step Challenge and Safety Standdown.		
Initiative 3		Impact Area: City-wide	Funding Type:  
Promote actions that encourage transportation mode changes such as from driving to walking or the use of transit and vice-versa through participation in transportation mode projects, activities and collaborations with other workgroups or partners.			
UPDATE 	Snow and ice control clearing on pathways and transit bus pads to promote year-round walking and wheeling. Snow and ice control improvements have also been done at schools. Regular meeting with Bike Calgary helped to identify over 40 locations for improvements. The service is an active sponsor of the AMA School Patrol Program and year-end celebrations with over 7,000 patrollers.		
Initiative 4		Impact Area: City-wide	Funding Type:  
Expand employee training, awareness and learning opportunities regarding respect in the workplace, diversity and inclusion, and code of conduct through encouraged participation in City-specific learning and development programs, team communications, internal courses and employee-centered discussions.			
UPDATE 	The Mobility business unit is on track for all initiatives. Mobility is compliant with Code of Conduct training. Respect in the Workplace (RWP) is due at year end. As of June, 50 per cent of staff have completed RWP training and this summer, there will be a RWP rollout to field staff. Updated RWP reports also support compliance for training activities. There have also been leadership and staff sessions on Equity Diversity Inclusion Belonging (EDIB), with more sessions scheduled later this year. An inclusion recognition program was also introduced. Twenty-five staff are being recognized.		
Initiative 5		Impact Area: City-wide	Funding Type:  
Enable opportunities for positive economic and environmental impacts by determining strategies and mechanisms to reduce travel hours within specified or peak travel periods.			

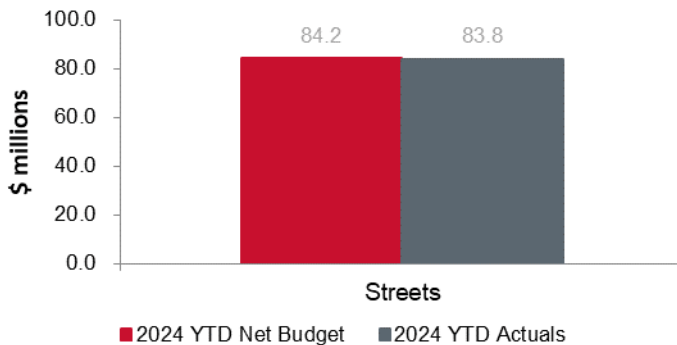
UPDATE 	Signal timings were optimized to maintain or enhance traffic flow, especially during peak hours or where road incidents introduce hazards or delays on segments of the network. There is between 4 and 10 per cent reduction in travel time between corridors. Over 400 signal timing changes have occurred to reduce the impact of detours and congestion.	
Initiative 6	Impact Area: City-wide	Funding Type:  
Minimize construction costs and interruptions to the public or to traffic flows through enhanced or continued engagement, collaboration and coordination with internal and external groups.		
UPDATE 	Project teams are adapting to the realigned organizational structure and using early planning and engagement strategies to enable efficiencies with both internal and external project-related workgroups. The service participates in a new downtown coordination committee for activities such as the Greenline construction and Event Centre.	
Initiative 7	Impact Area: City-wide	Funding Type:  
Improve work efficiency, lower costs, generate savings and maintain or improve levels of service and overall service delivery by researching, exploring and implementing technologies that provide efficiencies and solutions.		
UPDATE 	Various work efficiencies aimed at lowering costs, enhancing environmental sustainability, and improving service levels were explored and implemented, including ground compaction projects and the adoption of pre-washed aluminum material.	
Initiative 8	Impact Area: City-wide	Funding Type:  
Provide longer lasting roadway results and less invasive roadway repair activities by utilizing efficient roadway-associated repair and rehabilitation methods such as narrow trenching for utility work and durable pothole repair patches.		
	Over 16,000 potholes were repaired in the first 6 months of 2024. Narrow trenching project work by one of the contractors has been put on hold and no further details are available at this time. Warm mix asphalt projects will continue this year.	
Initiative 9	Impact Area: City-wide	Funding Type:  
Maximize the useful life of roadway assets by continually monitoring and managing asset lifecycles, planning for timely maintenance, making the best use of resources, proactively procuring materials and implementing efficient asset rehabilitation and replacement activities.		
UPDATE 	Lifecycle planning continues for mobility assets. Asset condition, levels of service and replacement costs are also used to establish baselines and track investment needs. Long-term asset management planning is communicated to optimize the useful life of infrastructure and support asset maintenance, rehabilitation, and replacement.	
Initiative 10	Impact Area: City-wide	Funding Type:  
Eliminate or minimize procurement-related disruptions by continuing to work with Supply Management and other internal teams/resources, and external groups and partners including contractors, vendors and consultants to conduct procurement in a timely manner.		
UPDATE 	To properly manage budgets and optimize expenditures, there is continued focus on improving procurement strategies, especially with post-pandemic supply delays, increased construction costs, inflation, and other price increases. Inflation for 2024 is expected to be in the 3 per cent range.	

Initiative 11		Impact Area: City-wide	Funding Type:  
Enable appropriate adjustments as a result of emerging trends regarding the use of streets by engaging and working with various groups to better understand and incorporate transportation data and street-use feedback.			
UPDATE 	Preparations for the travel study project (My Travel) call for proposals is 90 per cent complete. The purpose of this work is to start the My Travel Log household travel survey later this year after the contract with the current consultant ends. The dataset has been prepared and has produced a mode split value for corporate reporting programs. 573 data collection studies for various modes of transportation have been completed in the first 6 months of 2024.		
Initiative 12		Impact Area: City-wide	Funding Type:  
Eliminate work duplications and maximize efficiencies with other workgroups by exploring other channels of efficiencies related to working with colleagues and partners, to develop strategies and achieve common goals.			
UPDATE 	As new organizational structures were established through organizational realignment, workgroups established team norms and explored enhanced processes to introduce or improve efficiency. Examples include procurement processes and centralized vehicle and equipment training models.		



## Service Updates on Financial Performance

**Net Operating Budget and Actuals  
as of June 30, 2024**



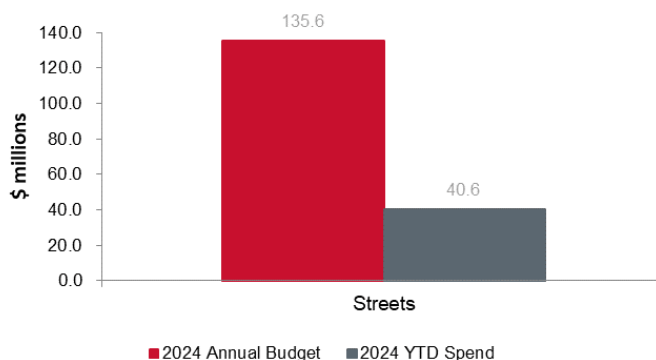
### Operating Budget Updates - 2024 YTD net operating budget vs actuals:

The Streets service has a favourable operating variance of \$0.4 million mainly due to favourable sales and recoveries for aggregate, asphalt, and clay produced by the Plants facility, traffic permit revenue, the Community Aggregate Payment Levy, degradation fees, vacancy in growth hires and budget timing differences, and recoveries to the signals capital program. Street cleaning was temporarily on-hold from June 6th to July 8th, 2024, to aid in the effort of limiting water usage. The remaining two weeks of the program and related expenditures are now deferred to financial records for July.

Offsetting this was an active winter season where year-to-date Calgary had 159 cm of snow versus 61 cm same time last year, driving up spending in material and equipment. Street lighting was unfavourable primarily due to increased spending as more contractor crews were deployed to reduce the number of deficient luminaires, reducing response time from 65 days to 7 days, with less than 500 outages.

As of June 2024, the Streets Service, through public engagement and Council direction, updated the former "Snow and Ice Control Policy" to the new "Winter Maintenance Policy", which enables faster 24-hour snow clearing response on Priority 2 community and transit routes, improves safety, increases transit reliability, and improves public satisfaction. The enhanced services, once the upcoming winter starts, will spend against the remaining 2024 budget. The June year-to-date 159 cm of snowfall was unusually higher than the 10-year average of 147 cm full year. The possibility of severe storm events in the latter half of the year may lead to financial pressures against the current year's budget.

**Capital Budget and Spend as of June 30, 2024**



### Capital Budget Updates - 2024 total capital budget vs 2024 YTD spend:

The Streets service's capital spend rate was 30 per cent as of June 30, 2024. Ongoing investments and deliverables include major road reconstruction projects which will be completed later in the year such as the 17 Avenue SW Phase 2 project, construction on 144 Avenue NW at West Nose Creek, and reconstruction on 14 Street from Anderson Road to Canyon Meadows Drive SW. Four hundred critical streetlight poles have also been replaced in Glendale, Oakridge, and Spruce Cliff to address aging infrastructure and safety. The average response time for streetlight repairs have gone from 65 to 7.8 days. Road reconstruction of 3 major bridge rehabilitation projects is underway. Other Streets service activities include 4 full traffic signal rebuilds, 2 partial overhead flasher rebuilds, and maintenance and upgrades for traffic cabinets, and pedestrian crossings to maintain infrastructure in safe condition. Paving was completed on 52 Street SE from 17 Avenue to Memorial Dr to preserve the quality of the road network. The aim for paving is to maintain 40% roads to have good or very good conditions by 2026. The paving project delivery has been impacted by water restrictions. Council has directed that \$8.9 million from the Winter Maintenance Reserve, equivalent to the favourable 2023 Winter Operations Budget, to be used for street repairs which shall be allocated to the Pavement Rehabilitation Program. Additional capital work included equipment rehabilitation in the Plants facility and connecting 35 traffic signals to the Mobility Operations Centre. The Safety Improvements program completed safety design projects to reduce collision risks including in-street school crosswalk signs.