



## 2010 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Fire Services	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	8	<b>Charging for all False Alarms</b> Service / Activity: Fire Operations / Emergency Response <b>Description:</b> Property owners are not currently charged for the first malicious/nuisance false alarm. It is recommended that a fee of \$350.00 per hour per vehicle dispatched (usually 3 vehicles are dispatched) be charged for all false alarms. Fire apparatus attending false alarms are unavailable for real emergencies so that reducing the incidence of malicious and nuisance false alarms will decrease risk for the community at large. This option will reduce the impact of the number of wasted calls on staff and apparatus and will encourage property owners with faulty alarm systems to upgrade them. 2 new positions will be required, (1) Financial Analyst and (1) Accounting Assistant to process the increased volume of chargeable calls expected to increase from approximately 3,277 to 13,489. <b>Service Level Change:</b> The new fee will result in 10,212 new charges that were previously free generating net revenue of \$4.745 million in 2010. The standard fee of \$350 per vehicle dispatched, with 3 vehicles usually dispatched, will apply to all false alarms. <b>ADMIN:</b> Recommended	145.6	4,890.4	(4,744.8)	2.0	(1,586.9)	0.0
<b>Total Recommended New/Enhanced:</b>			<b>145.6</b>	<b>4,890.4</b>	<b>(4,744.8)</b>	<b>2.0</b>	<b>(1,586.9)</b>	<b>0.0</b>

**Category Legend - Type**

- N1 - Enhanced Services - Operating Impact of 2010 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2010 Capital
- N4 - New Services
- N5 - New Revenues



## 2010 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Municipal Licensing and Standards</b>	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	1	<b>Increase Re-inspection Fees</b> Service / Activity: Investigations / N/A  <b>Description:</b> The 2010 Recommended Operating Budget for ML&S includes additional revenues of \$0.195 million for an increase in the Re-inspection fee rate to \$94 for the first hour and \$55 per subsequent hour from \$60 per hour for additional inspection visits by Municipal Standards Officers (MSO). Re-inspection fees are fees for property standards inspection services where by-law violations have occurred and have not been remedied by the date of compliance set out in the Order or Notice of Violation issued by a MSO. The re-inspection fee is applied to the property owner, with no charge for the initial property standards inspection.  Through the increased re-inspection fees, ML&S is able to recover the costs incurred in officers' time, administration and other overhead cost for the subsequent inspections and brings Toronto's rate in line with other municipalities.  Recommendations for the fee increase was included in a staff report entitled "Fees for Inspections" which was approved by Council in January 2010. The fee increase is effective February 1, 2010 and will result in additional revenue of \$0.195 million in 2010 and incremental revenue of \$0.017 million in 2011.  <b>Service Level Change:</b> There is no change to the service level or the delivery method for inspections. The fee increase will reflect full cost recovery for this service.  <b>ADMIN:</b> Recommended	0.0	195.0	(195.0)	0.0	(18.0)	0.0
<b>Total Recommended New/Enhanced:</b>			<b>0.0</b>	<b>195.0</b>	<b>(195.0)</b>	<b>0.0</b>	<b>(18.0)</b>	<b>0.0</b>

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- N1 - Enhanced Services - Operating Impact of 2010 Capital
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## 2010 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Technical Services	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N4	1	<b>Transit City Positions</b>	1,318.5	1,318.5	0.0	16.0	0.0	0.0
(WT-N001)		<b>Service / Activity:</b> Portfolio Management & Support / N/A						
		<b>Description:</b>						
		In March 2007, the Toronto Transit Commission approved the Transit City Light Rail Plan. The design and construction of the new Light Rapid Transit (LRT) lines for Transit City includes significant road, sewer, watermain and bridge replacements/enhancements. While this work will be performed by the TTC or its agent, Technical Services has been allotted a total of 5 staff positions in 2009, 16 positions in 2010, 22 positions in 2011 and 18 positions in each of 2012 and 2013 that will be dedicated to quality assurance and compliance inspection to ensure that City standards and conditions are met and construction conforms with proposed designs. These resources will be funded by the Transit City Capital Project funding in the TTC Capital Budget.						
		Funding for 2009 was approved by Council, however appropriate staff have not been hired yet. Therefore, all positions (2009 and 2010) are included in the 2010 Recommended Operating Budget, resulting in an increase in staff complement of 16 temporary positions (effective May 1, 2010) and funding of \$1.256 million gross, \$0 net. Another 6 incremental positions at a cost of \$0.392 million and an incremental impact of \$0 net will be required in 2011. Positions recommended for 2010 include: Senior Engineers (6), Engineers (2), Civil Engineering Technologists (3), Inspectors (2), Assistant Inspectors (2) and Contract Coordinators (1).						
		<b>Service Level Change:</b>						
		Transit City Light Rail is a new public transit initiative. It will add six enclosed, dedicated transit right-of-way lines to the City's transit network. The three priority routes are: Eglinton Cross-town LRT, Finch West LRT and Sheppard East (LRT) lines. This will contribute to more efficient infrastructure and faster commute in the future.						
		<b>ADMIN:</b> Recommended.	1,256.3	1,256.3	0.0	16.0	0.0	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	1	<b>Implement Full Stream Utility Cut Permit Fee to Recover Associated Costs</b>	0.0	0.0	0.0	0.0	0.0	0.0
(WT-N003)		<p><b>Service / Activity:</b> Portfolio Management &amp; Support / N/A</p> <p><b>Description:</b>            In order to expedite the review and efficient approval of utility works, permit applications are sorted into "short stream" or "full stream" applications. The former, comprise about 90% of the total, involve relatively minor works such as emergency repairs, connection of services to mainlines, reconstruction of mainline distribution or surface infrastructure including pole lines along an existing alignment, etc. Full stream applications require a greater level of engineering review for activities such as relocation or installation of new underground infrastructure on a new alignment or other work that has potential to disrupt existing utilities. The detailed review and inspection of full stream applications is undertaken by Technical Services. However, the expenses associated with these activities are not currently recovered from the applicant.</p> <p>Approximately 1,600 full stream applications are processed annually. In conjunction with Transportation Services, Technical Services developed a proposal to implement a "Full Stream" Utility Cut Permit Fee, which is currently scheduled for consideration by the Public Works and Infrastructure Committee at its March 2010 meeting. It is proposed that, effective June 1, 2010, a new fee of \$600.00 be applied to each full stream application submitted to the City for consideration. This will allow the City to ensure dedicated resources and funding for the review and inspection of full stream applications.</p> <p>If approved, this fee would generate approximately \$0.400 million in revenue in 2010, with an incremental revenue impact of \$0.530 million in 2011.</p> <p><b>Service Level Change:</b>            There is no change to current service levels.</p> <p><b>ADMIN:</b></p>						
			0.0	400.0	(400.0)	0.0	(530.0)	0.0

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N2	2	<b>Positions for Waterfront Toronto Development Project Review</b> Service / Activity: Development Engineering / N/A <b>Description:</b> The revitalization of Toronto's Waterfront is an ongoing and long-term City initiative which has gained momentum as the earlier planning work proceeds to implementation. The recent award of the 2015 Pan Am Games to the City of Toronto has accelerated the already aggressive schedule for a number of Waterfront developments. As a result, the Toronto and East York Development Engineering unit within Technical Services is reviewing multiple project applications within the West Don Lands, East Bayfront, Portlands and the Lower Donlands areas within the Waterfront. Due to the increased volume of work, and recognizing that both revitalizing Toronto's Waterfront and improving the planning process are Council's priorities, two new permanent positions, effective January 1, 2010, at a cost of \$0.191 million are recommended. A Senior Engineer position and a Works Plan Examiner Inspector position, will be dedicated to the review of development applications submitted by Waterfront Toronto, which will allow the Development Engineering unit to process applications in a more timely manner and provide a better level of customer service to Waterfront Toronto.  This will result in approximately \$0.500 million in revenues from engineering review and inspection fees in 2010. The revenue generated will be sufficient not only to fully fund the cost of new positions, but will enable Technical Services to use the remaining revenue of \$0.307 million net to offset base pressures and to meet its 2010 reduction target. Additional net revenue of \$0.500 million is anticipated for 2011.  <b>Service Level Change:</b> The additional two positions will increase the City's ability to respond to development applications faster, which will ultimately enhance the speed at which Toronto's Waterfront is revitalized. The 2010 target in terms of STAR timeline compliance is 75%.  Currently, the City provides a base level of support in the review and approval of development applications within the Waterfront area. This base level includes two Senior Engineers on a full-time basis with approximately 10 to 15 hours of overtime each week. The volume of applications within the Waterfront area has been steadily increasing and as a result the level of service being provided was not adequate. The projected 2009 actual STAR time compliance (percentage of applications completed within STAR timelines) is 65%.  <b>ADMIN:</b> Recommended.	191.3	1,000.0	(808.7)	2.0	0.0	0.0
<b>Total Recommended New/Enhanced:</b>			<b>1,447.6</b>	<b>2,156.3</b>	<b>(708.7)</b>	<b>18.0</b>	<b>(1,030.0)</b>	<b>0.0</b>

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## 2010 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Toronto Building</b>	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N4	1	<b>Dedicated Sign Unit for Enforcement &amp; Administration of New Sign Regulation</b> Service / Activity: Toronto Building / N/A  <b>Description:</b> The creation of a new Sign Unit was approved by City Council on December 2009 in the staff report "New Sign Regulation and Revenue Strategy for the City of Toronto". The Unit is to administer and enforce the provisions of the new Sign By-law.  Key functions of the unit include: - Intake, review, and issuance of Sign Permit applications, and associated Building Permit applications; - Process, review, and report on Sign Variance applications; - Maintain a current inventory of third party signs; - Administer, collect and enforce the Third Party Sign Tax (TPST); - Verify the inventories required to be provided by sign operators; and, - Provide ongoing enforcement to achieve compliance with sign regulations.  The 2010 Recommended Operating Budget for this new service is \$1.300M Gross and \$0 Net. Gross expenditures include salary and benefits of \$0.918 million, equipment of \$0.250 million, materials and supplies of \$0.012 million, services and rents of \$0.062 million, and interdivisional charges of \$0.059 million. Revenues includes \$1.254 M from the Third Party Sign Tax and \$0.046M from User Fees. Total Unit staff complement is 19 positions, with 6 staff transferred from district locations within Toronto Building, and 13 new positions including a Manager, 3 Support Assistant B staff dedicated to the administrative aspects of sign regulation, and 9 By-law Officers. The Unit will be consolidated in a centralized location.  <b>Service Level Change:</b> The creation of a dedicated Sign Unit within Toronto Building will improve and enhance service delivery of the issuance and inspections of sign permits as well as consolidate the complaints and violations investigations on signs from various district offices. The new Sign by-law also eliminates the confusion caused by a patchwork of previously approved City sign regulation, by setting a single City-wide standard and rules for signage. Stakeholders will now be able to deal with the Dedicated Sign Unit on the various issues detailed above.  <b>ADMIN:</b> Recommended	1,299.9	1,299.9	0.0	13.0	0.0	0.0
<b>Total Recommended New/Enhanced:</b>			<b>1,299.9</b>	<b>1,299.9</b>	<b>0.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	1	<b>Right of Way - New Construction Fees</b> Service / Activity: Traffic Planning/Right of Way Mgmt. / N/A <b>Description:</b> Two new permit fees are recommended, totalling \$0.169 million, as follows:  1. Street Occupation Permit - Hoisting for lineal and enclosures based on classification of street - hoisting curblane- 40 ton crane - additional lanetraffic (\$100.00 per day).  2. Street Occupation Permit - Hoisting for lineal and enclosures based on classification of street - hoisting curblane- 40 ton crane - full closure required (\$200.00 per day).  Currently, there is only one set of fees, regardless of street classification and number of lane closures. The new fees recognize the impact of hoisting activity on arterial roads (vs. local roads) and create a 2 tier fee structure with a premium on arterial roads. This structure also allows for a different fee, depending on number of lanes to be closed occupied. Funds collected will be used to offset expenses associated with providing the service on arterial roads where heavy traffic is involved. Higher fees for occupation of multiple lanes will also be a deterrent to requesting multiple lane use as a convenience, rather than necessity.  In general, construction permit fee increases are meant to not only reflect rising costs of staff administration and enforcement related to the approval and monitoring of permits authorizing road space for construction activities, but also the increasing impacts these street occupations and lane closures have on mobility in constrained congested areas. Increasingly, it is necessary to permit partial or full road and sidewalk closures to enable construction at new developments. Costs for use of the road allowance continue to be minor in comparison to the value of development projects, or the congestion costs imposed on the public through additional delays and/or inaccessibility.  <b>Service Level Change:</b> Currently, there is only one set of fees, regardless of street classification and number of lane closures. The new fees create a 2 tier fee structure with a premium on arterial roads and additional lane closure requests. Funds collected will be used to offset expenses associated with providing the service.  <b>ADMIN:</b> Recommended.	0.0	0.0	0.0	0.0	0.0	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		

N5	1	<b>Implement Pavement Degradation Fee to Cover Utility Cut related Losses</b>	0.0	1,000.0	(1,000.0)	0.0	0.0	0.0
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(TP-N008) **Service / Activity:** MULTIPLE / ROADWAY & ROADSIDE CUT REPAIR

**Description:**  
 Each year the City issues on average 9,500 pavement utility cut permits resulting in 38,000 utility cuts requiring 200,000 square metres of permanent restoration to be undertaken. This amount of annual activity is disruptive to communities, residents and visitors of Toronto and has a significant impact on the condition of the City's road network. Despite the City's best efforts and restoration practices, the visible deterioration of the City's pavement infrastructure is becoming more evident. Transportation Services' staff developed a proposal to implement a "Pavement Degradation Fee Schedule" in order to recover utility cut related losses from premature deterioration of pavement and increased maintenance expenses resulting from the issuance of cut permits for such utility cuts, as the City currently only recovers its expenses for permanent restoration of utility cuts. This proposal is currently scheduled for presentation to the Public Works and Infrastructure Committee at its March 2010 meeting.

Approval of the Pavement Degradation Fee Schedule will result in an annual cost recovery benefit of up to \$4.0 million. This estimate is based on a weighted average pavement degradation fee of \$20.00 per square metre and assumes 2008 levels for utility cut-related pavement work and repair of 200,000 square metres. The amounts generated from these fees will be dedicated for use within the Transportation Services' Capital and Operating Budgets for the rehabilitation or repair of the City's pavements. Adoption of the Pavement Degradation Fee Schedule will require the establishment of a reserve fund to accrue funds to be deposited from utility companies and others, which will be used in future years for the reconstruction, resurfacing and maintenance of the City's pavements, which is also recommended in the same proposal. The fee program will be administered from within existing Transportation Services resources.

Revenue from pavement degradation fees for 2010 is estimated at \$1.0 million and it is included in the 2010 Recommended Operating Budget to recover pavement maintenance costs. An anticipated incremental amount of \$3.0 million in 2011 will be directed to fund the Transportation Services' capital work on reconstruction and resurfacing of pavements. It is recommended that the fee be applied to all utility companies, contractors and developers that carry out installation, replacement or repair of underground equipment, services or structures. This however, may impact other City Programs such as Toronto Water that will be required to pay this fee. There is also a possibility of a court challenge by the Utility Companies.

In conjunction with the work done in developing the pavement degradation fees, a parallel exercise was undertaken to find opportunities to improve the overall utility cut management process through improved repair guidelines, staff resourcing and development of an action plan for the implementation of a number of new solutions.

**Service Level Change:**  
 Currently, a Pavement Degradation Fee is not charged. Deterioration in pavement performance will continue to increase the City's burden with costly rehabilitation work and undefined costs of vehicle damage for motorists and an inconvenience to the public.

Introduction of the Pavement Degradation Fee will allow the City to recover its utility cut related losses. Funds collected will be used to improve the conditions of roads and prevent further pavement deterioration. In turn, this will result in a longer pavement service-life and reduced maintenance expenses.

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**2010 Operating Budget - Recommended New and Enhanced Services  
Summary of Administrative Review**

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		ADMIN: Recommended.	0.0	1,000.0	(1,000.0)	0.0	0.0	0.0

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N2	1	<b>Increase Utility Cut Billings Fee to Provide for Enhanced Inspection &amp; Enforcement</b>	0.0	0.0	0.0	0.0	0.0	0.0
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(TP-N009)

**Service / Activity:** MULTIPLE / N/A

**Description:**

Through the number of permits issued annually, there has been a rapid rise in the amount of utility cut activity over the years - almost triple the amount since 2000. The current staffing levels, to carry out field inspection, monitoring and enforcement are insufficient to cope with the volume of work and be expected to perform these functions properly. In addition, a review of the current restoration practices and protocols for temporary and permanent utility cuts identified areas that could be enhanced to address the public's concerns and ensure a higher level of accountability is employed by both the utilities and City forces. These new enhancements are documented in a form of new "Utility Cut Management Guidelines and Criteria", currently scheduled for presentation to the Public Works and Infrastructure Committee at its March 2010 meeting.

To ensure that the City is able to manage the current volume of utility cut work and implement some of the key aspects of the guidelines, there will be a need for additional resources to enhance field inspection, quality assurance and enforcement of standards and specifications for the utility work. Additional 20 staff positions are required to perform variety of functions as follows: Cut Repair Examiners (8), Municipal Patrollers (8), Supervisors Contract Inspection (2), Inspectors (1) and Inspectors Municipal Construction (1). A phased implementation approach is anticipated. In 2010, there is a need for 8 Cut Repair Examiners and 2 Municipal Patrollers, for a total of 10 positions, at a cost of \$0.688 million. The remaining 10 positions that will be required effective January 1, 2011. These positions will be accommodated within the Program's existing vacancies through the 2011 Operating Budget Process, at no additional cost.

Transportation Services recovers its expenses for utility permitting and cut repair operations through the Utility Cut Billings Fee, which is currently set at 19 % of the cost of the permanent restoration. In order to recover all the expenses incurred in administering the cut repairs and to meet the demands placed upon the Program by the volume of utility cuts and implementation of the new guidelines, it was determined that the Utility Cut Billings Fee should be raised from the current 19% to 22.5 %, effective June 1, 2010. A proposal to increase the Utility Cut Billings Fee is also scheduled for presentation to the Public Works and Infrastructure Committee at its March 2010 meeting. If approved, it will result in an estimated revenue of \$0.820 million in 2010, with an incremental revenue impact of \$0.580 million in 2011.

The increase in fee would therefore offset the direct cost of the additional resources required to enhance key areas of field inspection, enforcement of standards and specifications through quality control of the utility work undertaken by applicants.

**Service Level Change:**

Currently, staff efforts are predominantly focused on restoring the structural integrity of the pavement (i.e., restoring its strength to as close as possible to what it was prior to the utility cut). Less attention was placed on addressing the issues that have become most relevant to the motorists, cyclists and pedestrians who use the roadway, which are ride comfort, aesthetics, and safety.

Addition of dedicated staff resources will enable enhancement of key areas of field inspection, enforcement of standards and specifications through quality control of the utility work, thus addressing safety and other concerns often raised by users of the roadway or the abutting communities after the permanent restorations are undertaken.

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		ADMIN: Recommended.	688.0	820.0	(132.0)	10.0	(580.0)	0.0
<b>Total Recommended New/Enhanced:</b>			<b>688.0</b>	<b>1,989.2</b>	<b>(1,301.2)</b>	<b>10.0</b>	<b>(580.0)</b>	<b>0.0</b>

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