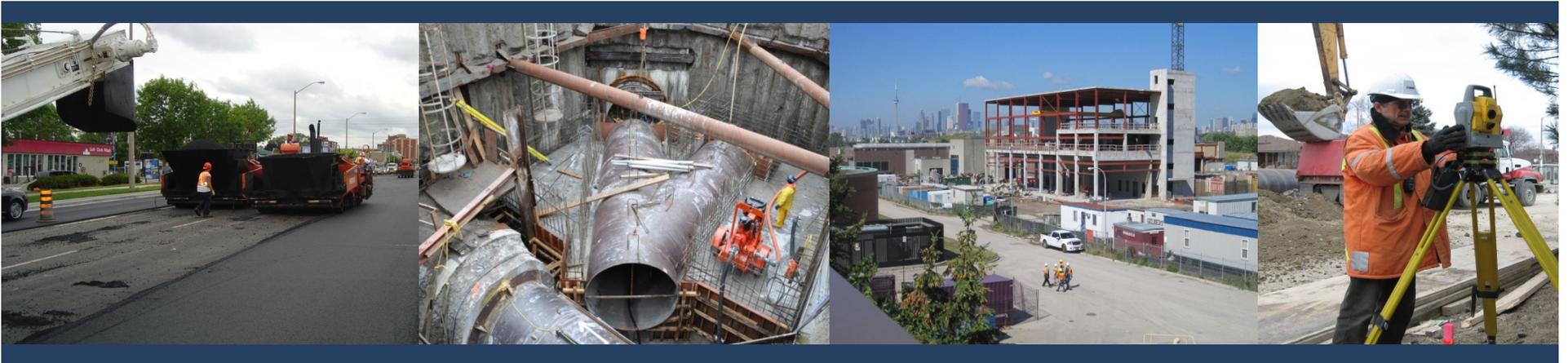


# Engineering & Construction Services 2013 Service Level Review



Presentation to Public Works & Infrastructure Committee  
September 20, 2013

# Presentation Outline

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## 1. Program Overview

- ❖ Strategic Plan
- ❖ Program Map
- ❖ Organizational Chart and Staffing Levels

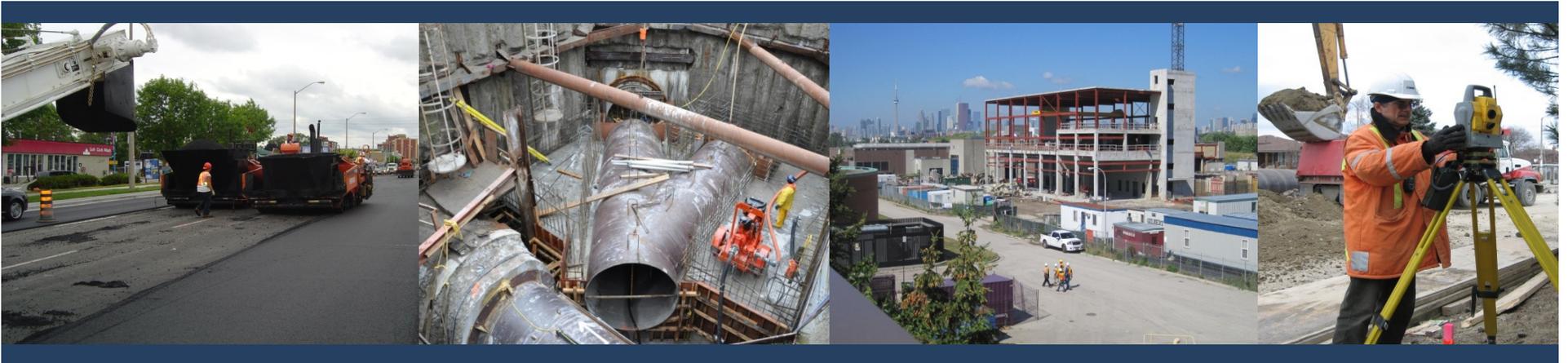
## 2. Key Service Levels

- ❖ Multi-year Capital Coordination
- ❖ Capital Works Project Management and Delivery
- ❖ Engineering Review and Acceptance

## 3. Issues, Challenges and Opportunities

- ❖ Build and Manage Our Organization
- ❖ Improve Service Delivery
- ❖ Position Our Organization

# Engineering & Construction Services Program Overview

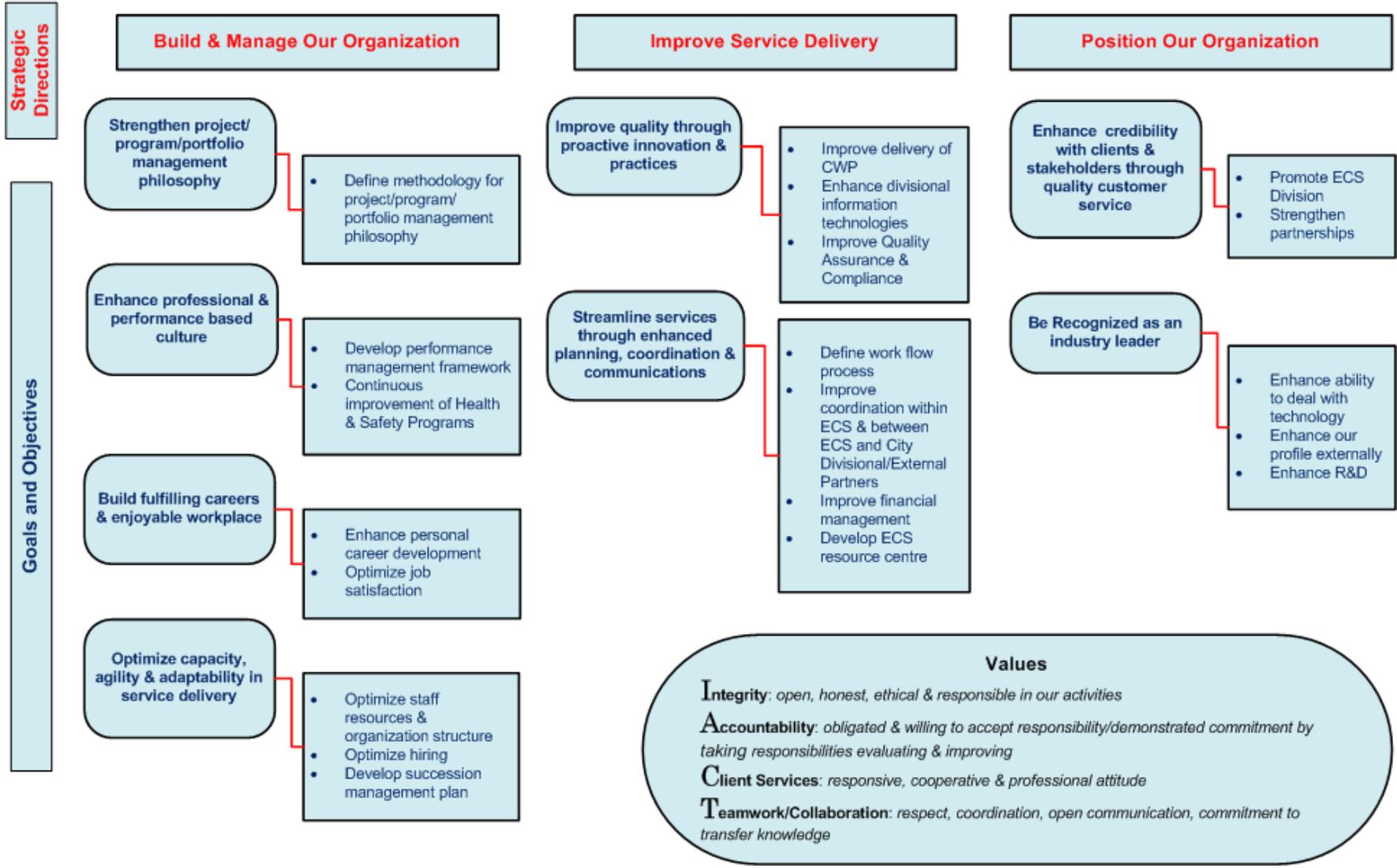


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# ENGINEERING & CONSTRUCTION SERVICES STRATEGIC PLAN

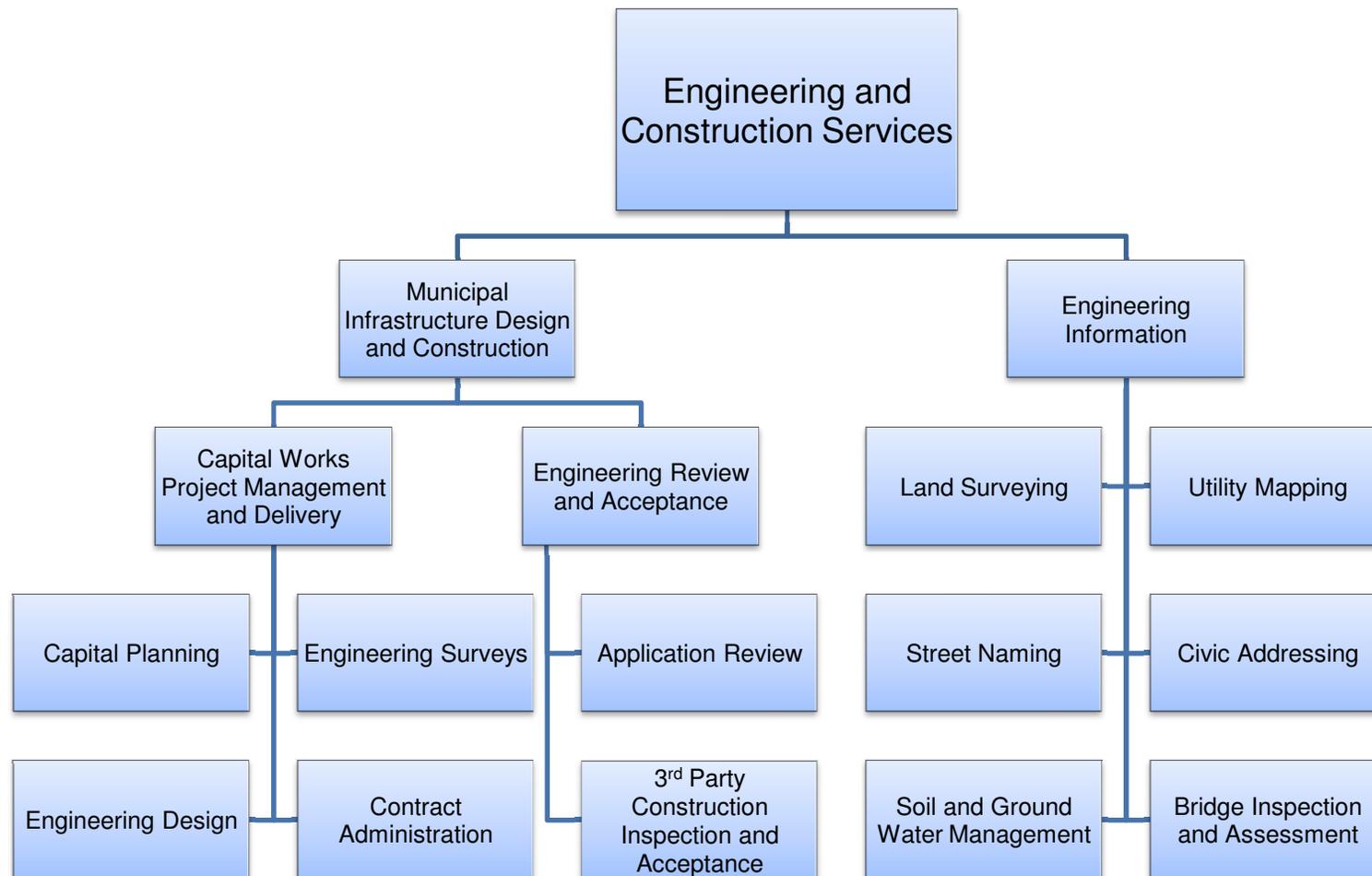
Vision: Building A Better Toronto Together

Mission: To Create safe and sustainable municipal infrastructure that enhances the quality of life for the people of Toronto, through professionalism in project planning, engineering and project management services

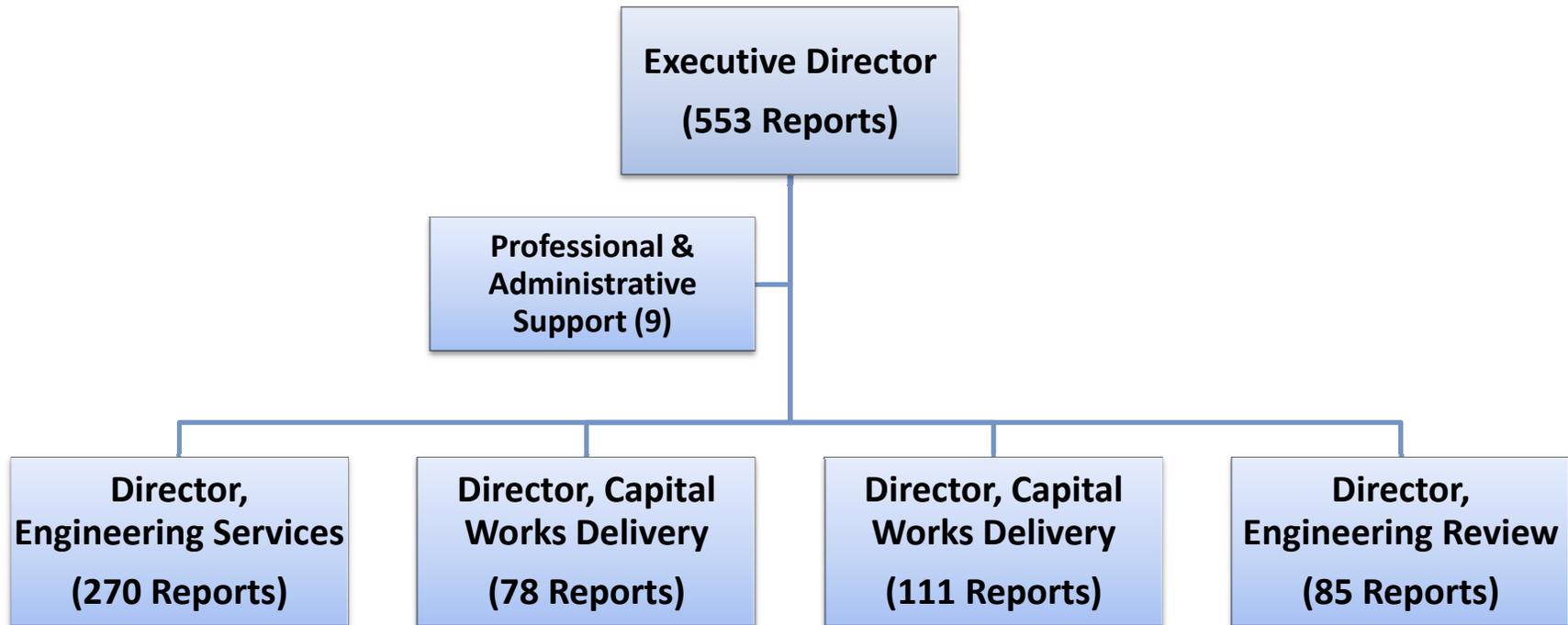


# ECS Program Map

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# ECS Organization Chart



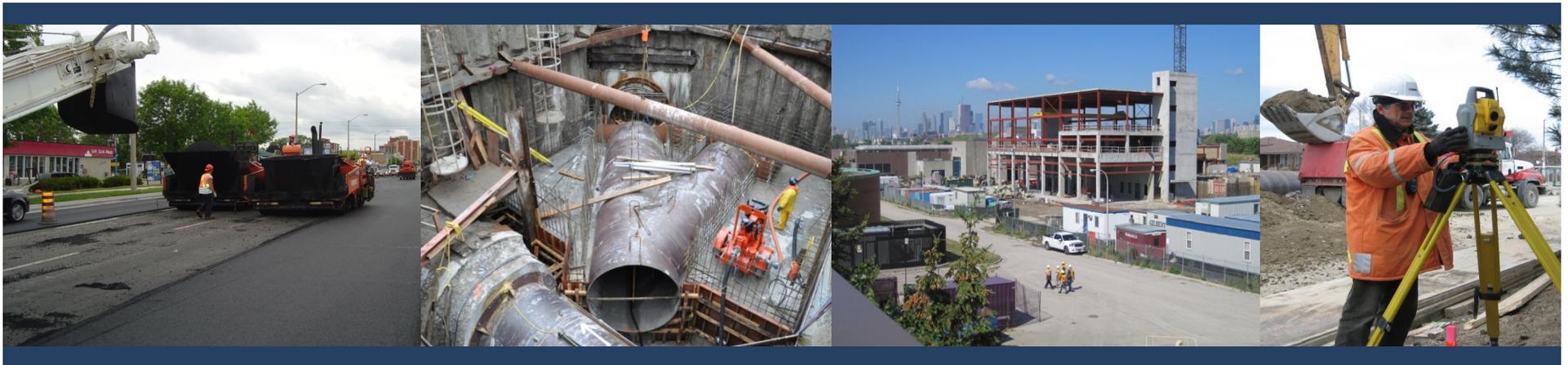
Senior Management	Management	Exempt Professional	Union	TOTAL
1	54	172	327	554

# ECS Staffing Complement

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	Municipal Infrastructure Design and Construction	Engineering Information and Standards	Total
2013 Approved Operating FTE	488	66	554
2013 Approved Capital FTE	0	0	0
Total	488	66	554

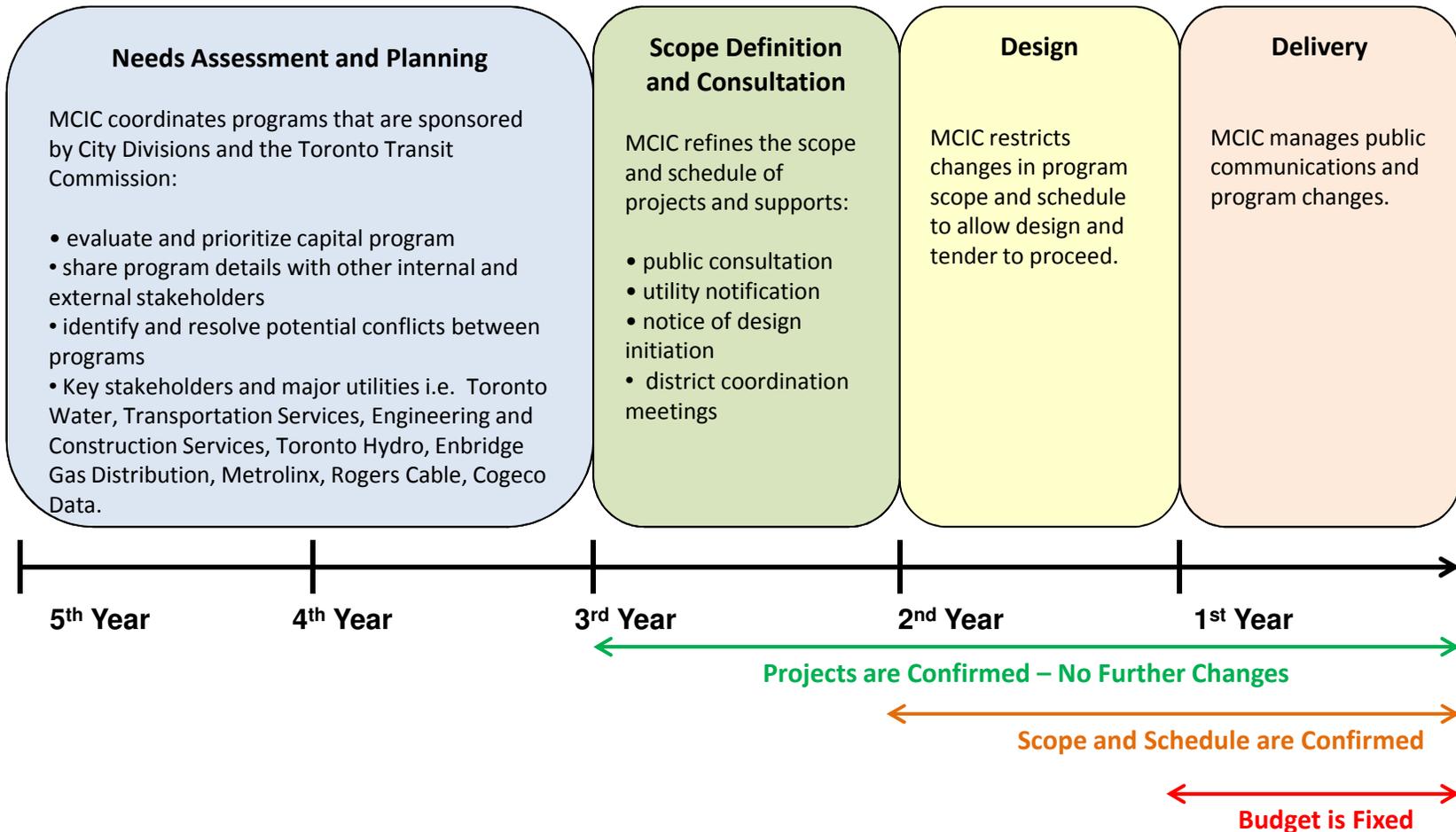
# Engineering & Construction Services Service Review – Key Service Levels



# Key Service Levels

## Multi-year Capital Coordination

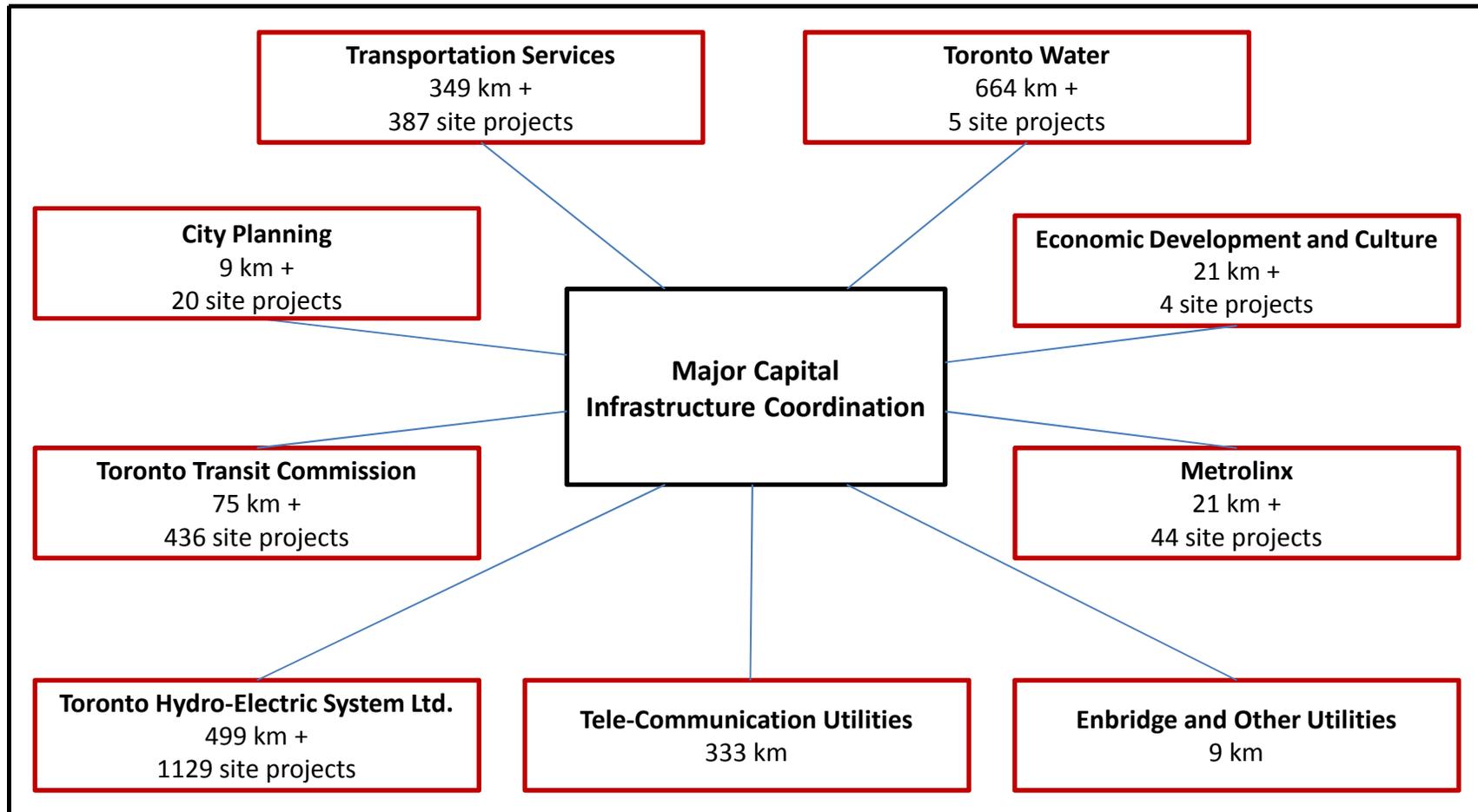
### Coordination of the 5 Year Capital Works Program



# Key Service Levels

## Multi-year Capital Coordination

### 2013 & 2014 Projects Coordinated by MCIC (including projects delivered by ECS)



# Key Service Levels

## Multi-year Capital Coordination



### T.O. INview (Infrastructure Viewer) – 2013 to 2017

The T.O. INview application is maintained by the City of Toronto and is provided for general information. All information is subject to change without notice.

Search by Name, Address, or Intersection

The screenshot displays the 'Infrastructure Coordination and Mapping Portal'. On the left is a legend with categories like 'Infrastructure Coordination and Mapping Portal', 'Proposed City Construction', and 'Proposed Utility Construction'. The 'Transportation Services' checkbox is checked. The main area shows a map with various colored overlays representing infrastructure projects. A pop-up window titled 'Transportation 2013' is open, displaying details for a project.

Project	Major Road Resurfacing
On Street	BLOOR ST W
From Street	GRACE ST (TO)
To Street	MONTROSE AVE
Project Description	Replaces old asphalt surface with new asphalt surface, and includes repairing any damaged sidewalks and curbs. May include the closure of individual lanes or the entire road.
Planned Duration	Q2 2013 - Q3 2013
Owner	Transportation Services
Contact	Maurizio Barbon, Manager, Technical Services, Design & Construction - Linear Infrastructure
Telephone Number	416-392-7659
Email Me	<a href="#">Compose</a>
Priority	1

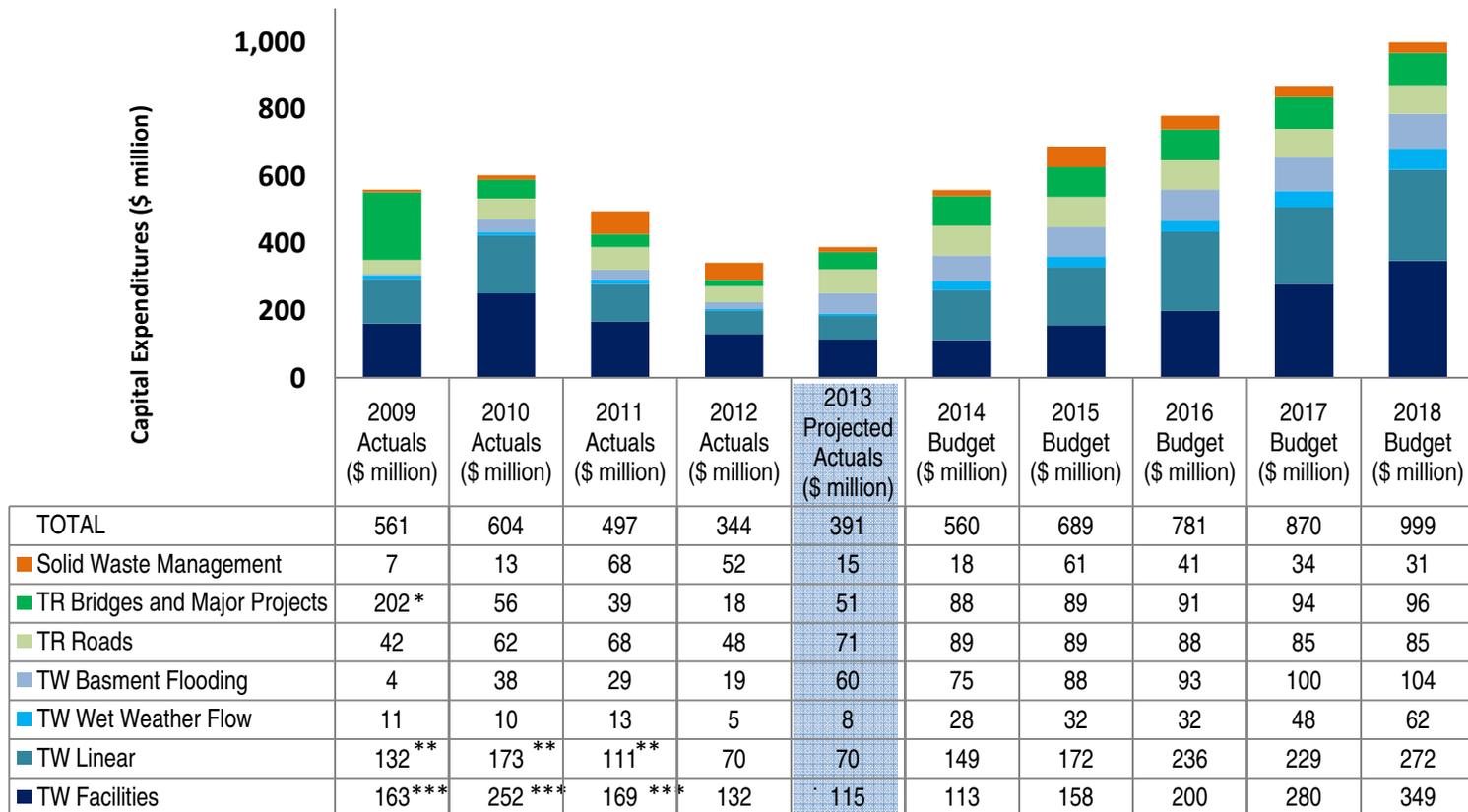
**SAMPLE SCREEN SHOT OF THE INFORMATION POP-UP WINDOW**



# Key Service Levels

## Capital Works Project Management and Delivery

2009 to 2012 Actuals, 2013 Projected Actuals & 2014 to 2018 Budgets  
for Projects to be Delivered by ECS, by Program Areas



Note: TW: Toronto Water, TR: Transportation

\* Major Projects includes Bloor Street Transformation, St. Clair ROW and Dufferin Jog in addition to DVP and Gardiner

\*\* Includes Federal Stimulus Funding in addition to Water Services and Watermain Replacement

\*\*\* Includes F.J. Horgan Water Treatment Plant Expansion + Dufferin + Milliken Reservoir

# Key Service Levels

## Capital Works Project Management and Delivery

### 2013 Year in Review

(as of September 3, 2013)

	# of ECS Projects/Sites	# of Active Contracts	# of Contracts Planned for 2013	# of Contracts Awarded in 2013	Contracts Awarded in 2013 (\$ million)	2013 Budget (\$ million)	Remaining Commitment on All Active Contracts (\$ million)
<b>Toronto Water</b>	<b>184</b>	<b>344</b>	<b>84</b>	<b>50</b>	<b>261</b>	<b>385</b>	<b>678</b>
Linear*	95	78	40	34	66	136	82
Facilities	82	236	34	10	160	163	483
Wet Weather Flow**	7	30	10	6	35	86	113
<b>Transportation Services</b>	<b>152</b>	<b>151</b>	<b>71</b>	<b>56</b>	<b>91</b>	<b>132</b>	<b>115</b>
Roads	118	89	43	32	51	67	83
Bridges & Major Projects***	34	62	28	24	40	65	32
<b>Solid Waste Management</b>	<b>16</b>	<b>23</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>15</b>	<b>14</b>
Bundled Projects/ Contracts (TW&TR)	(29)	(47)	(19)	(19)			
<b>TOTAL</b>	<b>323</b>	<b>471</b>	<b>139</b>	<b>91</b>	<b>356</b>	<b>532</b>	<b>807</b>

Note: TW: Toronto Water, TR: Transportation

\*Water Services, Watermain and Sewer Replacement

\*\* Includes Basement Flooding program

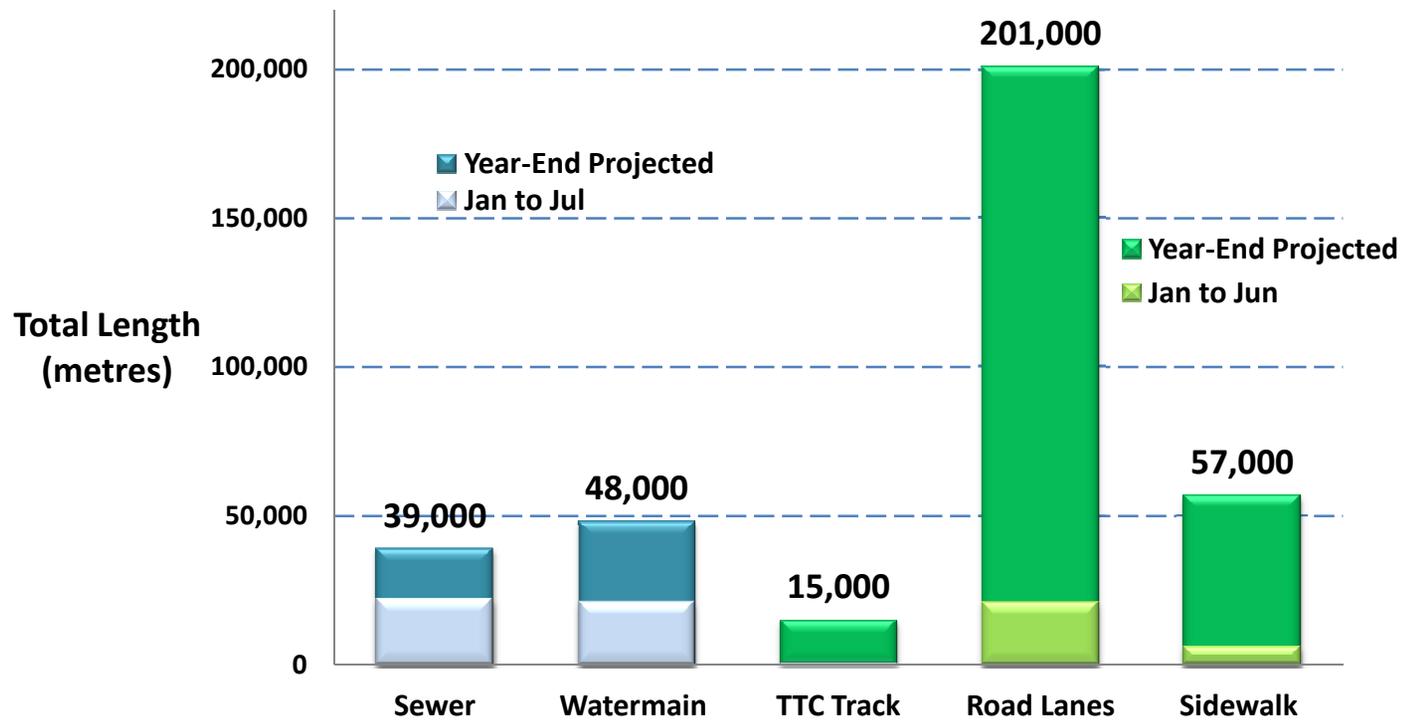
\*\*\* Major Projects include DVP and Gardiner

# Key Service Levels

## Capital Works Project Management and Delivery

### 2013 Year in Review

Toronto Water and Transportation Services  
Capital Programs

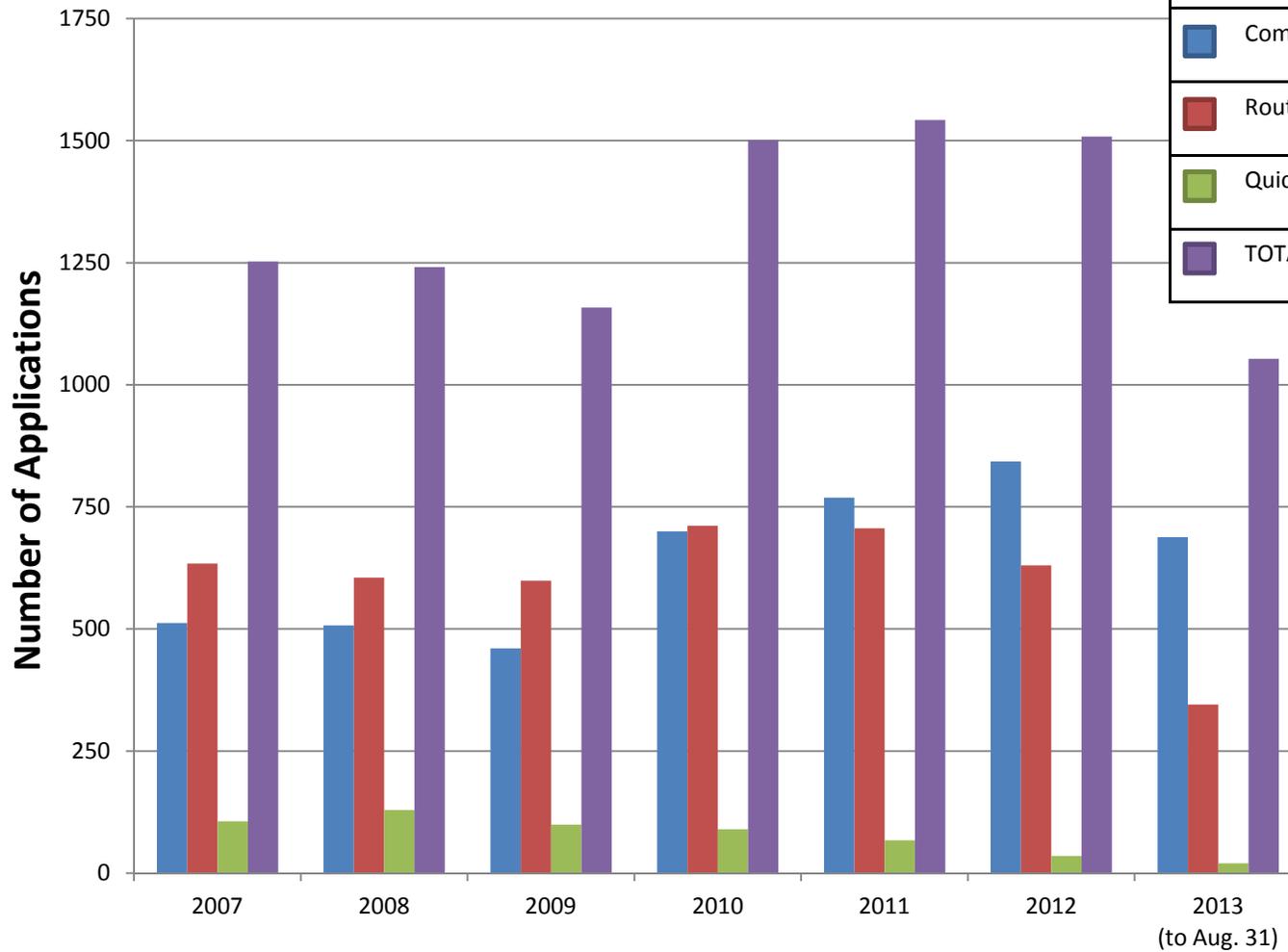


\* Lane metre equivalency

# Key Service Levels

## Engineering Review and Acceptance

**Development Application Revision Volumes**

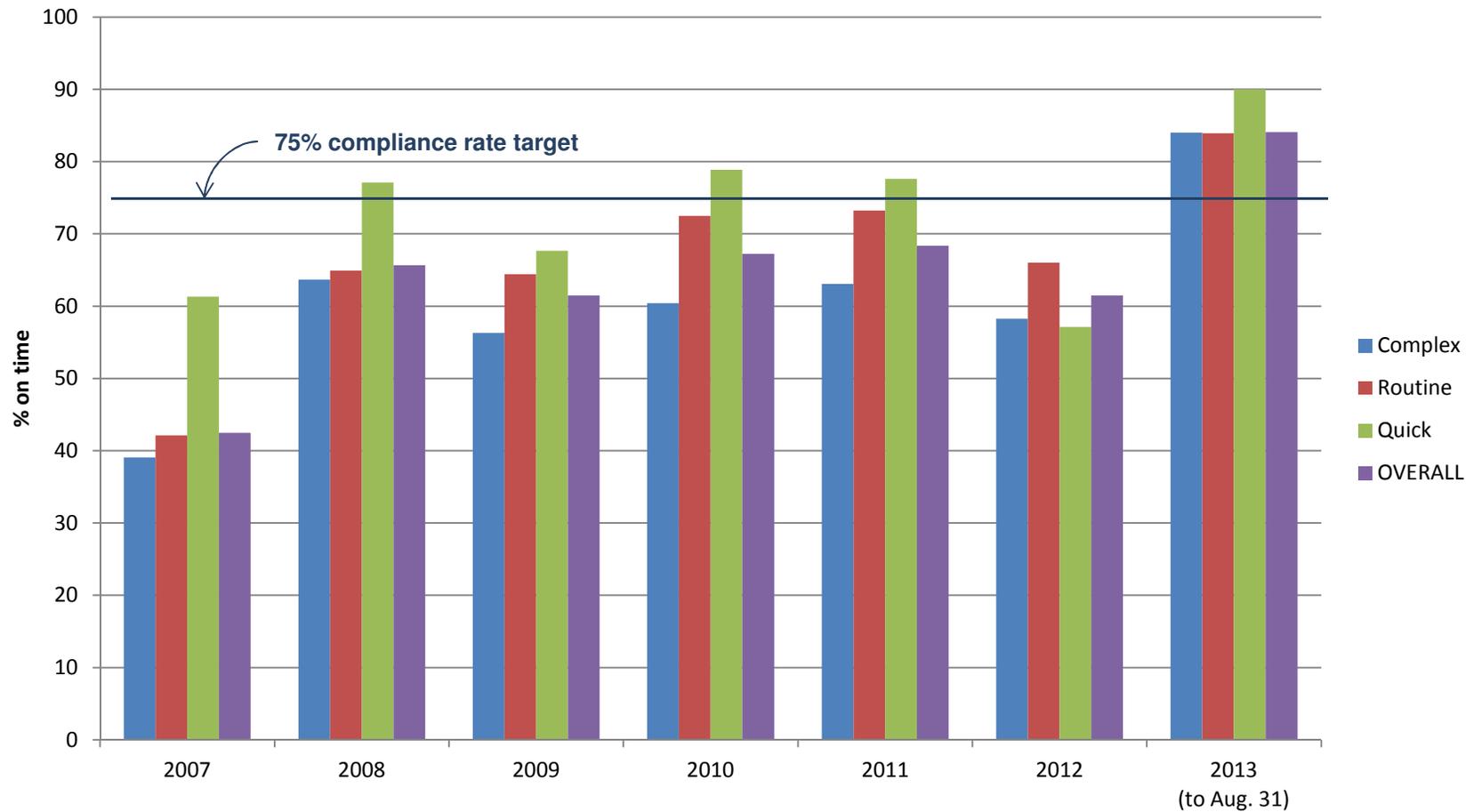


Stream	First Circulation	Recirculations
Complex	8 weeks	6 weeks
Routine	6 weeks	3 weeks
Quick	4 weeks	2 weeks
TOTAL		

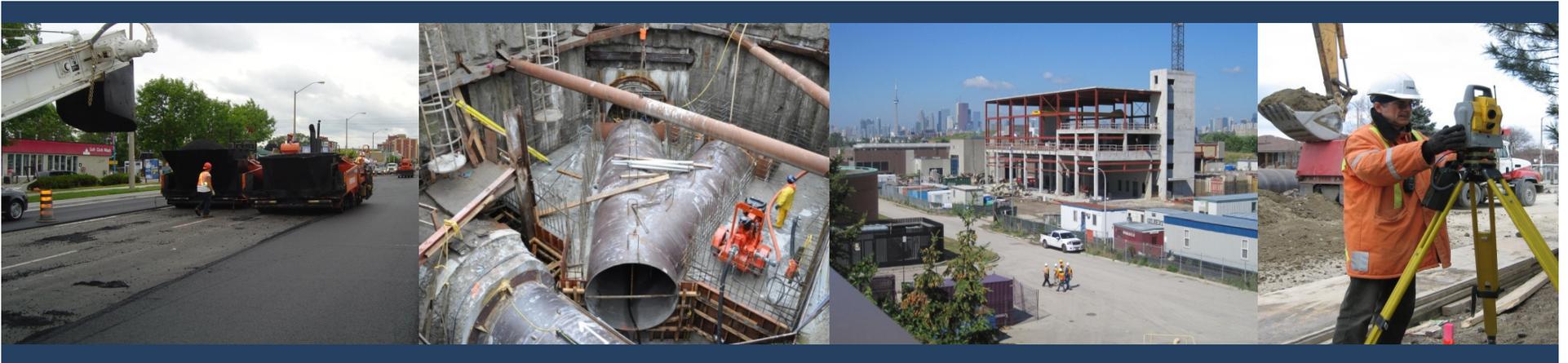
# Key Service Levels

## Engineering Review and Acceptance

### Compliance with STAR Timelines



# Engineering & Construction Services Issues, Challenges and Opportunities



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# Issues, Challenges and Opportunities

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## **Build and Manage Our Organization**

- Complete organizational restructuring and centralization of key services allowing better workload distribution and consistency
- Staff recruitment, project management training and succession planning

# Issues, Challenges and Opportunities

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## Improve Service Delivery

- Expand Capital project delivery capacity to align with Toronto Water, Transportation Services and Solid Waste Management Services expanding capital programs
- Expand use of performance metrics to measure overall capital delivery by: delivery group and project managers

# Issues, Challenges and Opportunities

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## **Position Our Organization**

- Continue to enhance planning and coordination of Multi-year Capital Program with internal and external stakeholders
- Managing construction disruption at project planning, design and during construction

