
2014 CAPITAL BUDGET BRIEFING NOTE

Transportation Services – Consultation with Local Ward Councillors Regarding Programmed Works

Issue/Background:

At its meeting on December 12, 2013, Budget Committee requested a briefing note on a method of consultation for ward projects with local Councillors for the area, with the intent to consult before the project is finalized.

Key Points:

- Transportation Services staff regularly assess the condition of the Division's infrastructure (roads, bridges, sidewalks, laneways, etc.) to determine the rehabilitation required to maintain these assets in a state-of-good-repair.
- An initial listing of proposed works is generated based on the need to rehabilitate a particular roadway that takes into account, among other things, the following:
 - roadway age;
 - past history of rehabilitation works;
 - condition rating;
 - extent of the road deterioration;
 - cause of the road deterioration;
 - program budget/funding limitations.
- This proposed program is then compared against Toronto Water's capital program (rehabilitation and expansion of watermains, sanitary sewers, storm sewers) to ensure coordination of these two major programs and to identify opportunities to "bundle" various elements of the two programs. Changes to the preliminary program are made to address any conflicts.
- Currently, Districts are in the process of finalizing our 2016 paving program, which will be submitted for clearance in April 2014. While we do typically offer informal bi-annual "check-ins" with Councillors, the Division will be conducting a round of consultations in January and February. During that time, Councillors will have the opportunity to discuss specific issues and streets with the District Directors. From that meeting staff will then review of candidate roadways for consideration in the 2016 program. For more immediate issues, the District will develop a shorter term game plan to address problems.

- The resulting consolidated Transportation/Toronto Water program is then forwarded to the City's Major Capital Infrastructure Coordination ("MCIC") Office for coordination with the capital works programs of other City divisions and third parties including:
 - TTC and Metrolinx;
 - Utility companies (Enbridge Gas, Toronto Hydro, Bell, Rogers, etc.);
 - Development-related activity in the public right-of-way.
- Each Spring and Fall, the MCIC office conducts inter-divisional and inter-agency meetings in all four districts to confirm the scope of capital programs that will be constructed in subsequent years. At these meetings, District Transportation staff provide input and advice, prior to the finalization of these capital programs, that reflect the following:
 - District staff observations of prevailing pavement conditions through their ongoing inspections and patrols;
 - Comments and input provided by local Ward Councillors;
 - Complaints by local area residents and businesses submitted through their local Ward Councillors, via 311, at public meetings, and through other means of communications (e-mails, letters, telephone calls, etc.).
- Councillors receive notification of stand-alone and bundled transportation projects in their wards by means of Project Initiation Notices, which are generally issued after the projects have obtained internal clearances, are coordinated for construction to minimize disruption, and are at the stage of detailed design. Opportunities to add new projects, or additional scope to planned projects, can still be accommodated at this stage through the following process:
 - All stakeholders are consulted through the MCIC Office to ensure overall capital coordination;
 - The funding envelope for the Transportation Services capital program is considered;
 - There is sufficient time and resources to permit Engineering and Construction Services to design, tender, award and construct the project.
- To ensure that Ward Councillors receive timely information regarding the list of capital projects that will be funded each year through the Transportation Services capital budget, and have a meaningful opportunity to review and comment on projects in advance of the year of construction, staff from MCIC, Transportation Services and Engineering and Construction Services will continue to circulate information regarding projects as they move through the coordination process, and again as the projects reach key milestones.

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