



2013 Service Level Review

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PWIC Review of Service Levels
September 20, 2013

Agenda

1. Program Overview
2. Program Map
3. Service Review – Key Service Levels:
 - Roads & Sidewalk Management
 - Safety and Operations
 - Permits and Applications
 - Service Requests
 - Project Delivery
4. Staffing

Program Overview

The mission of Transportation Services is to provide safe, efficient and effective municipal transportation systems and infrastructure to serve the needs of our residents, businesses, and visitors in an environmentally, socially and economically sustainable manner.

Program Overview

Our Division:

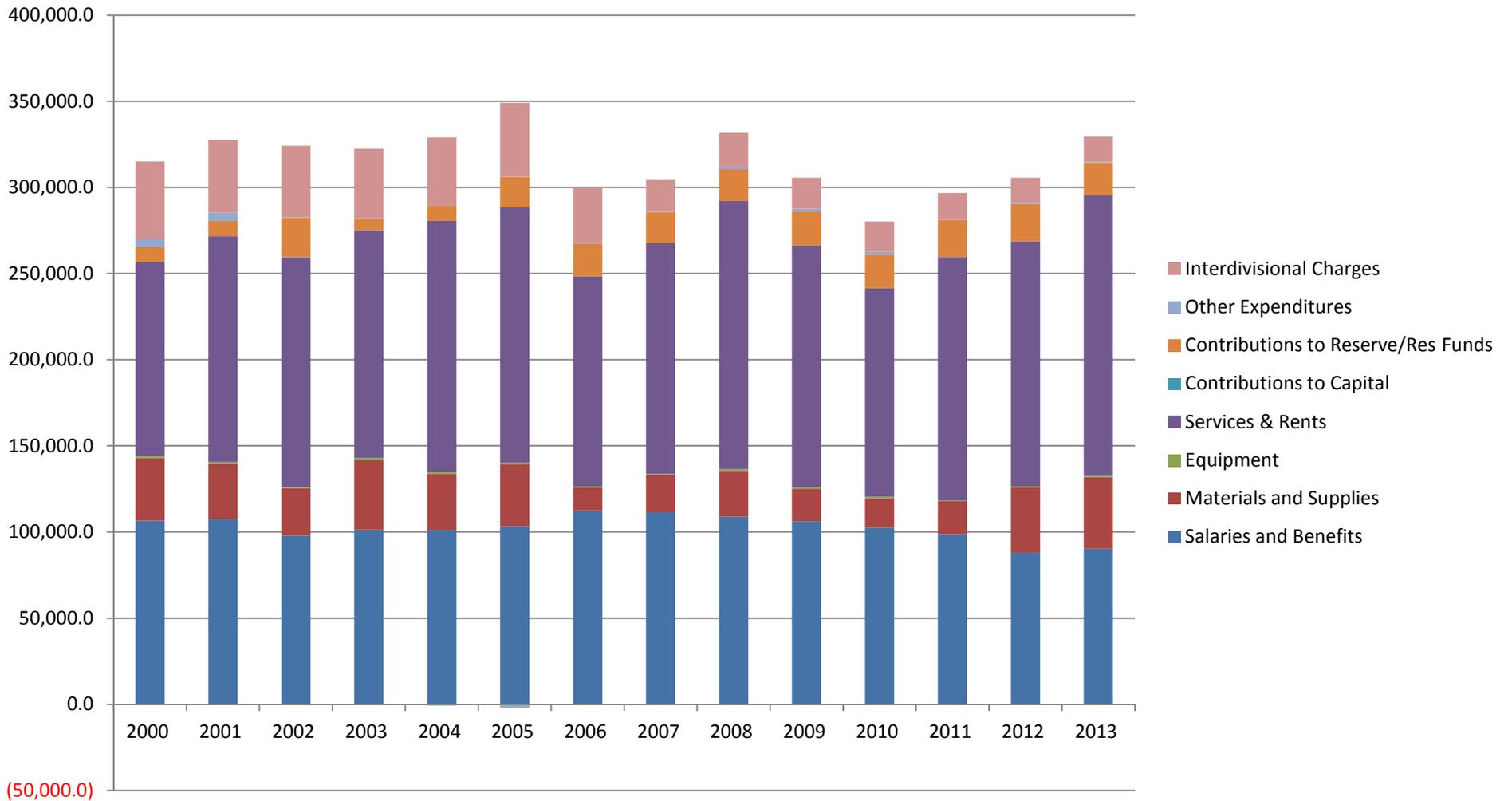
- Capital budget of \$323 M
- Operating Budget of \$330 M
- 1,086 dedicated civil servants
- 10 offices and 15 yards/snow depots

Program Overview

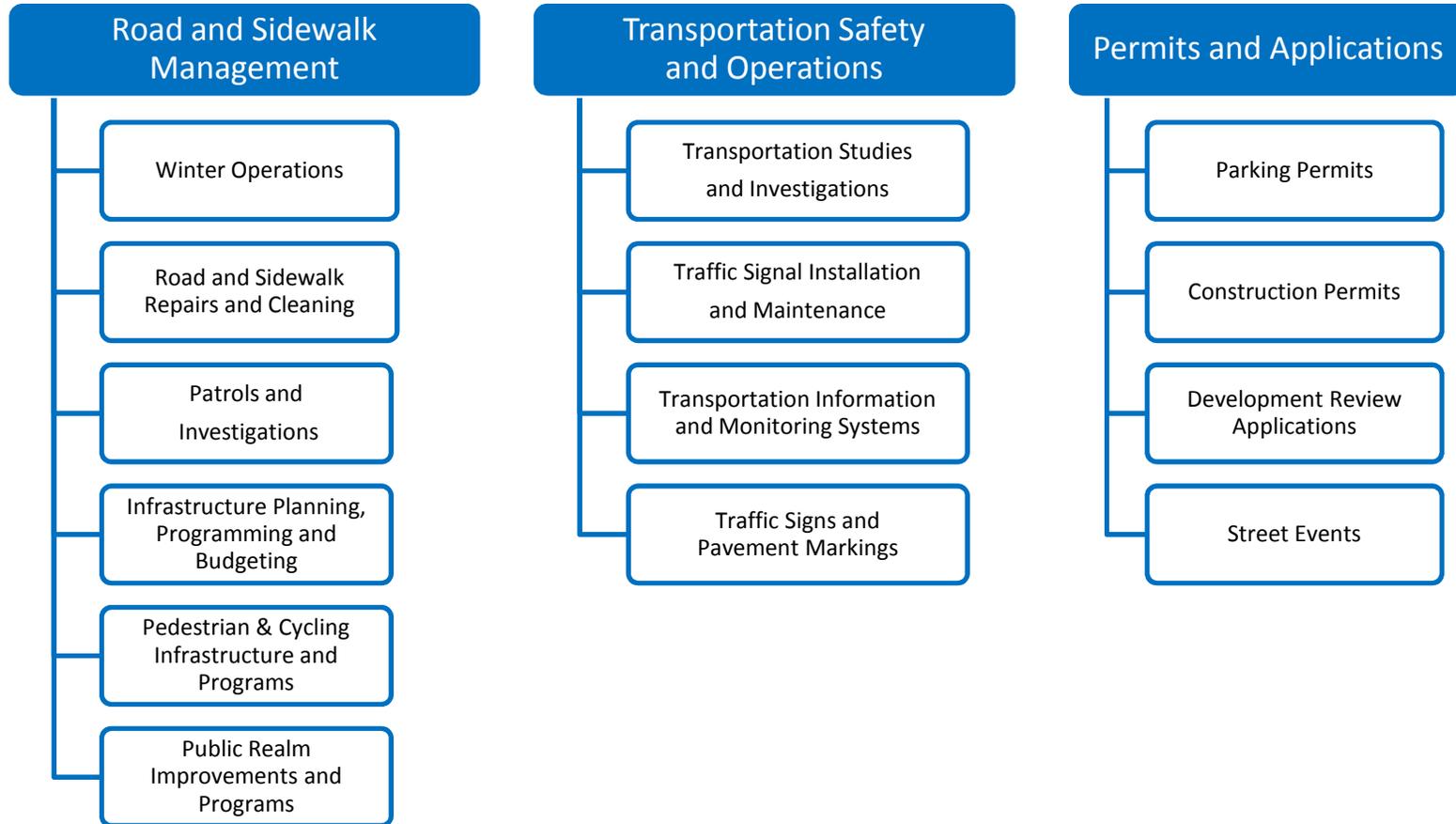
Our Infrastructure:

- 5,600 km of roads
- 8,000 km of sidewalks
- 600 bridges
- 600 pedestrian crosswalks
- 2,260 traffic signals
- 1,000,000 road and traffic signs
- 111 km of bike lanes, 292 km of bike trails, 150 km of bike routes
- 25,000 pieces of street furniture
- 600 snow plows, 300 sidewalk plows and 200 salt trucks

Annual Operating Budget (2013\$)



Program Map



Road and Sidewalk Management: Service Levels

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Asphalt Pothole Repair	4 - 30 days, 90% of the time	4 – 30 days, 90% of the time	4 – 30 days, 90% of the time	4 – 30 days, 90% of the time
Mechanical Sweeping	1 - 2 times per month	Less than 1 - 2 times per month	Less than 1 - 2 times per month	Less than 1 - 2 times per month
Grass Cutting	Up to 7 cuts per year	Up to 6 cuts per year	Up to 6 cuts per year	Up to 6 cuts per year
Graffiti Removal			24 hrs to 8 weeks	24 hrs to 8 weeks

Road and Sidewalk Management: Service Levels

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Snow Ploughing:				
Expressways	3 hours	3 hours	3 hours	3 hours
Arterial Roads	8 hours	8 hours	8 hours	8 hours
Collector Roads	10 hours	10 hours	10 hours	10 hours
Local Roads	16 hours	16 hours	16 hours	16 hours
Sidewalks	13 hours	13 hours	13 hours	13 hours
Driveway windrows	18 hours	18 hours	18 hours	18 hours
Bus stops and PXOs	48 hours	48 hours	48 hours	48 hours
Snow Removal	2 weeks	2 weeks	2 weeks	2 weeks

Safety and Operations: Service Levels

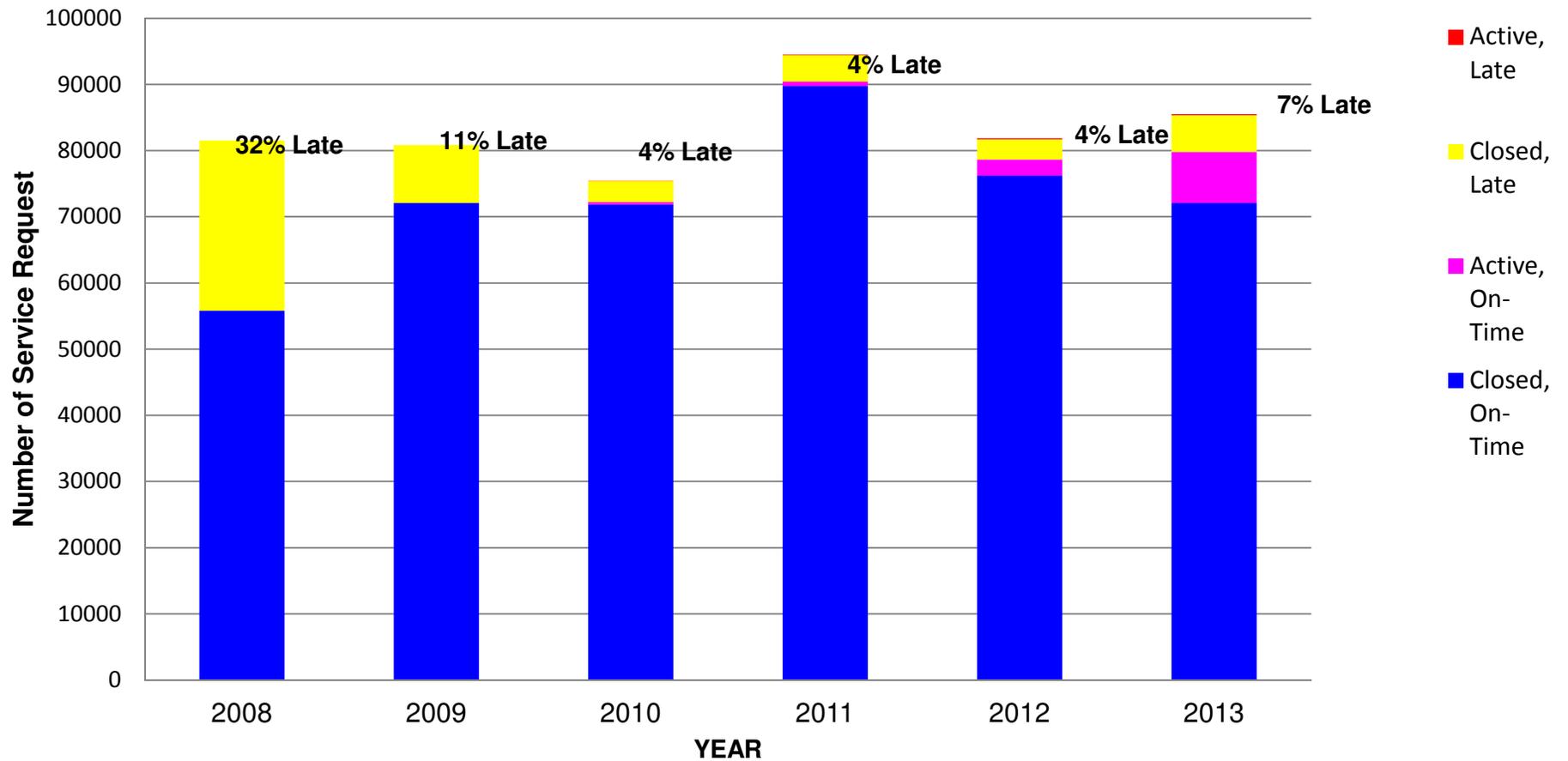
Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Studies and Investigations:				
Intersection Safety Review			90% within 2 years	90% within 2 years
New Signal or Signal Timing Review			90% within 2 years	90% within 2 years
Disabled On-Street Parking or Loading Zones			Within 6 months	Within 6 months
Taxicab Stand			Within 6 months	Within 6 months

Permits and Applications: Service Levels

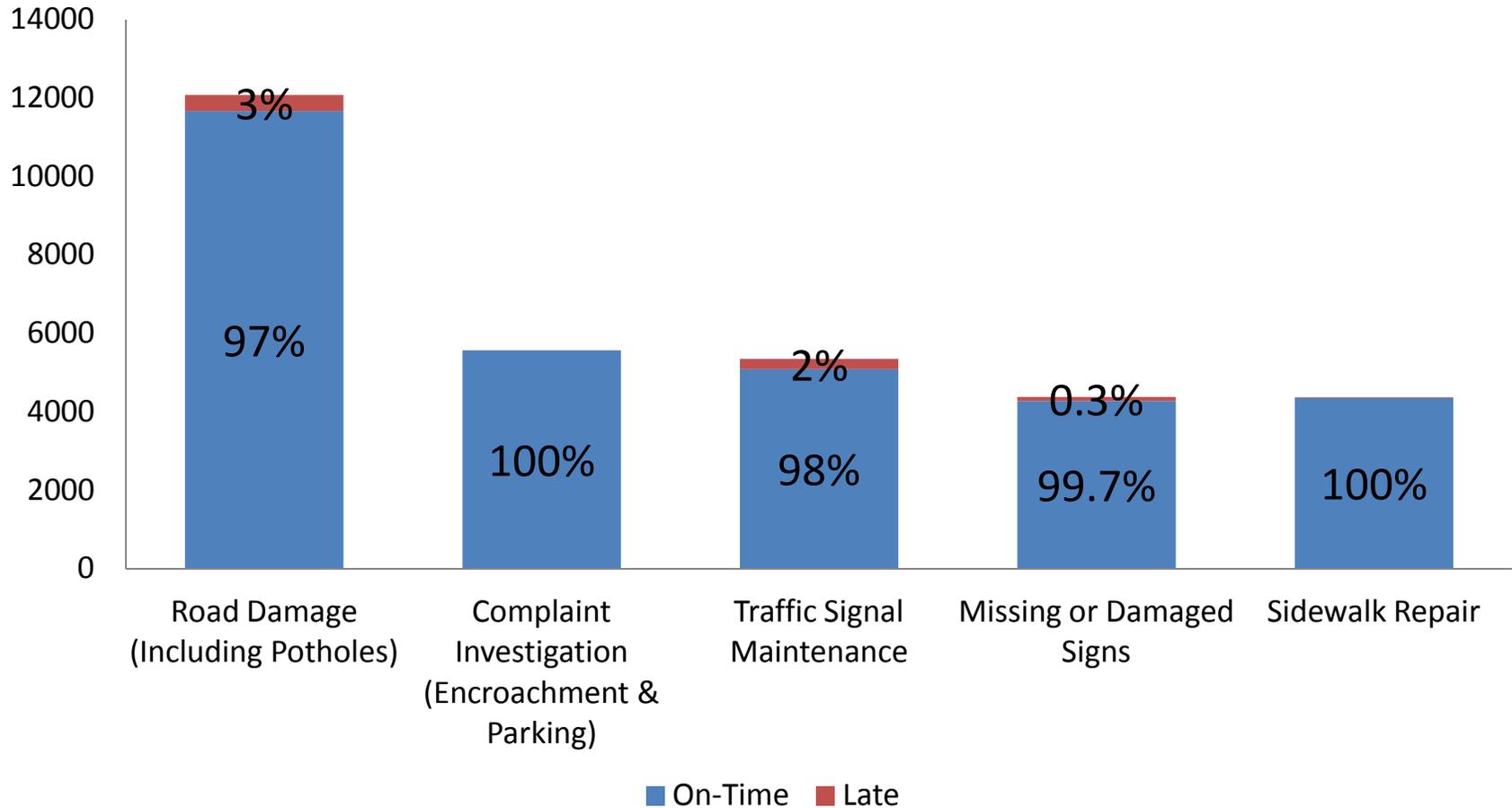
Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Permits:				
Utility cut permits	Prior to centralization	<ul style="list-style-type: none"> • 99% within 5 days short stream • 90% within 20 days full stream 	<ul style="list-style-type: none"> • 99% within 5 days short stream • 90% within 20 days full stream 	<ul style="list-style-type: none"> • 99% within 5 days short stream • 90% within 20 days full stream
Street event permits	4 to 6 weeks	4 to 6 weeks	4 to 6 weeks	4 to 6 weeks
On-street parking permits	24 hours	24 hours	24 hours	24 hours
Construction – Temporary Encroachment	90% within 1 to 6 weeks	90% within 1 to 6 weeks	90% within 1 to 6 weeks	90% within 1 to 6 weeks
Development Applications	Within 2 to 8 weeks (routine & complex applications)	Within 2 to 8 weeks (routine & complex applications)	Within 2 to 8 weeks (routine & complex applications)	Within 2 to 8 weeks (routine & complex applications)

Historic Service Requests Performance

Service Requests 2008 - 2013 (YTD)



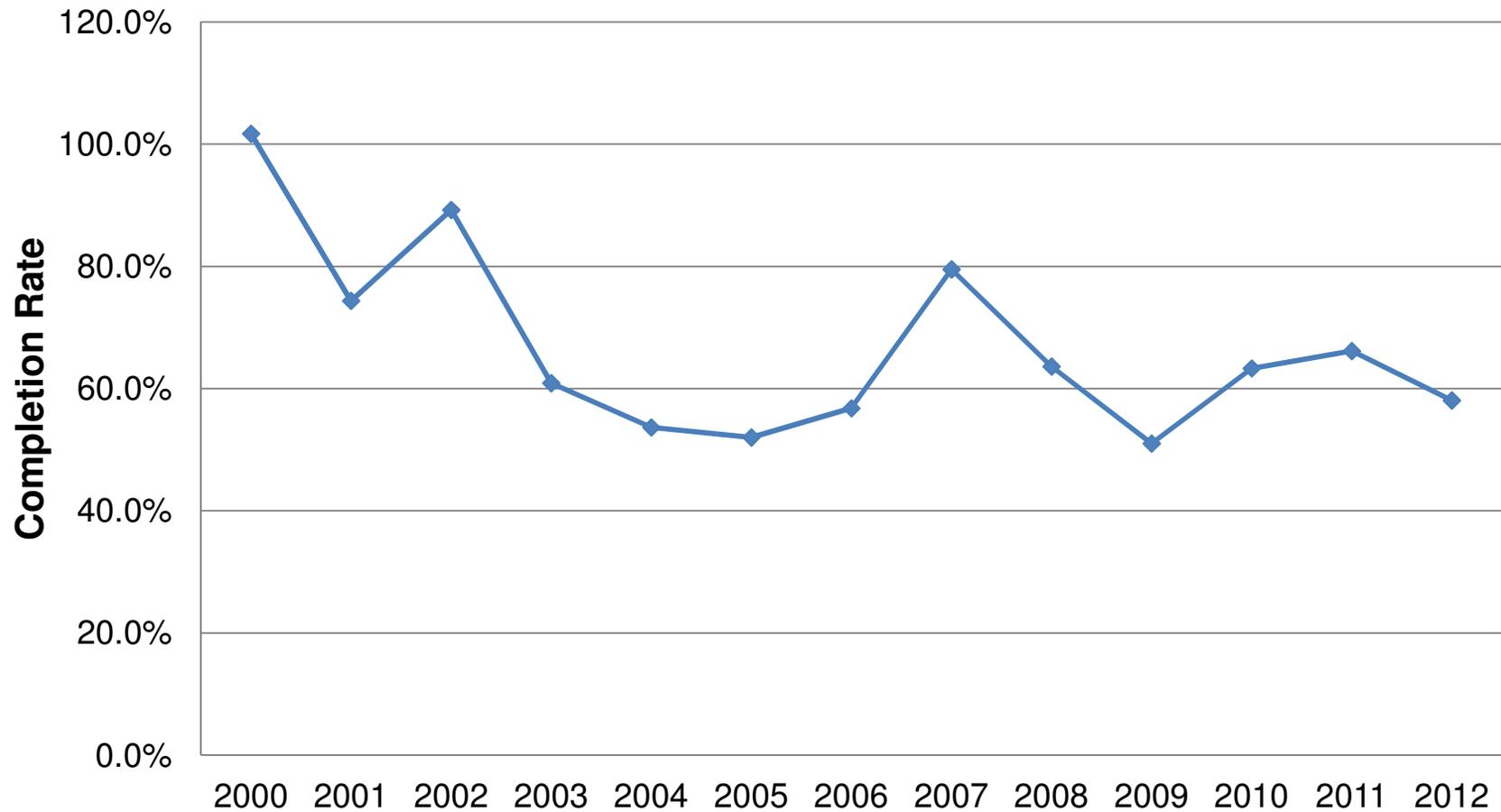
Top Service Requests - Performance YTD



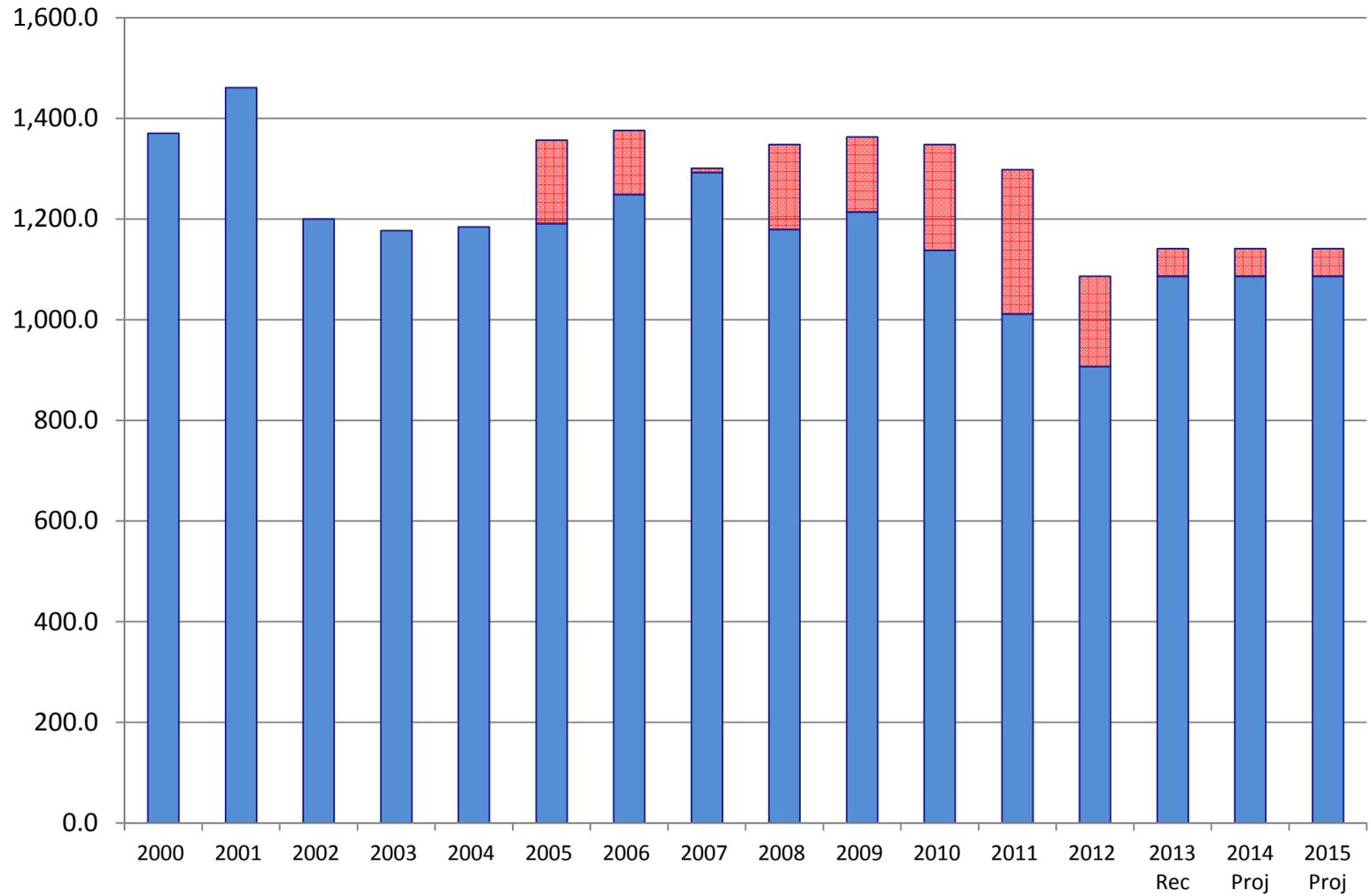
Issues, Opportunities and Challenges

- Seen improved service on reactive maintenance
- Preventative maintenance could be improved
- We should reconsider service levels for several of our more critical services
- Many of our services are `softer` and are not reflected in our service request system
- Retirements will continue to add pressure to our staffing needs

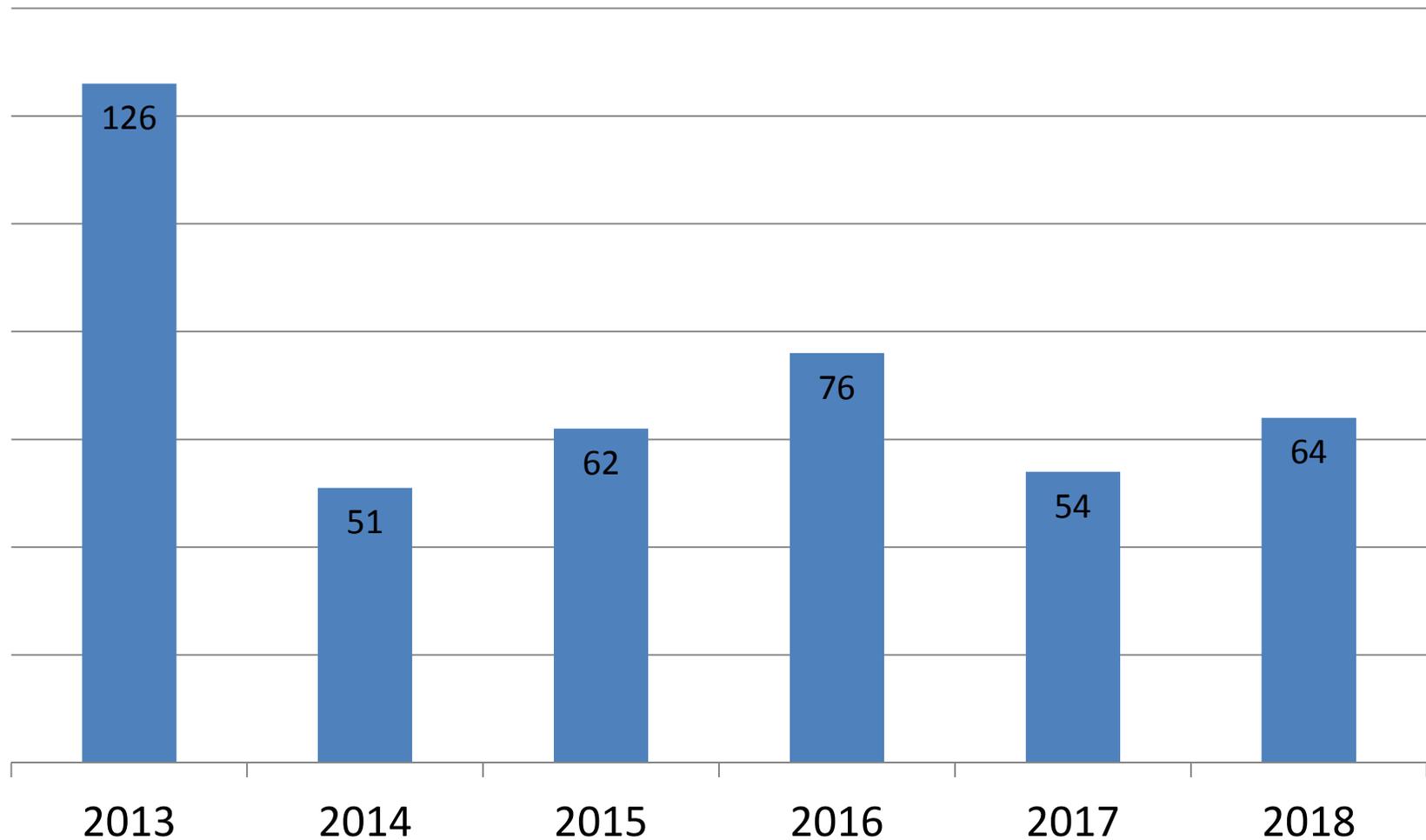
Capital Project Delivery



Staffing: Approved and Filled Positions



Staffing: Retirement Eligibility by Year





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