

Toronto 2018 BUDGET



OPERATING BUDGET NOTES



Transportation Services

2018 OPERATING BUDGET OVERVIEW

Transportation Services strives to be a leader in providing safe, efficient and effective transportation solutions to serve the needs of Toronto residents, businesses and visitors in an environmentally, socially and economically prudent manner through planning, engineering, designing, maintaining and operating the City's municipal transportation system.

2018 Budget Summary

The total cost to deliver these services to Toronto residents is \$406.444 million gross and \$219.389 million net as shown below:

(in \$000's)	2017 Budget	2018 Preliminary Budget	Change	
			\$	%
Gross Expenditures	410,138.3	406,443.5	(3,694.8)	(0.9%)
Revenues	188,406.0	187,054.5	(1,351.5)	(0.7%)
Net Expenditures	221,732.3	219,389.0	(2,343.3)	(1.1%)

Through base expenditure budget reductions and service efficiencies, the Program is able to more than offset \$1.952 million in opening budget pressures arising mainly from increased costs in contracts (primarily winter maintenance), street lighting (hydro costs and maintenance contracts), salaries & benefits, and lower utility cut repair backlog net revenue (lower volumes).

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CONTACTS

Program:

Barbara Gray

General Manager

Tel: (416) 392-8431

Email: Barbara.Gray@toronto.ca

Corporate:

David Troian

Manager, Financial Planning

Tel: (416) 392-7896

E-Mail: David.Troian@toronto.ca

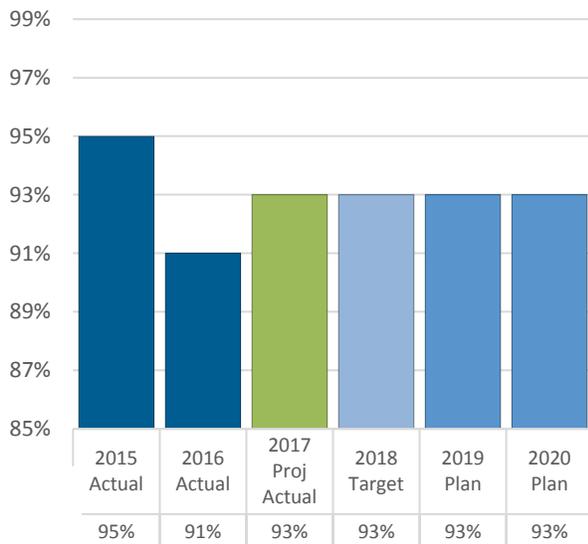
FAST FACTS

- Maintains approximately 5,600 km of roads, 7,950 km of sidewalks and 130 km of Expressways
- Manages 2,400 traffic control signals
- Maintains 900 bridges and culverts and over 1,200 km of cycling infrastructure (tracks, bike lanes, trails and signed routes)

TRENDS

- Transportation infrastructure is repaired and maintained to provide safe vehicular, transit, pedestrian and cycling movement.
- In 2016, Transportation Services serviced 91% of potholes within the designated timeframe, and it is projected that this number will increase to 93% by the end of 2017.
- Transportation Services is targeting 93% of potholes being serviced within timeframes in 2018 and anticipates maintaining this level in the future.

% of potholes serviced within timeframe



KEY SERVICE DELIVERABLES FOR 2018

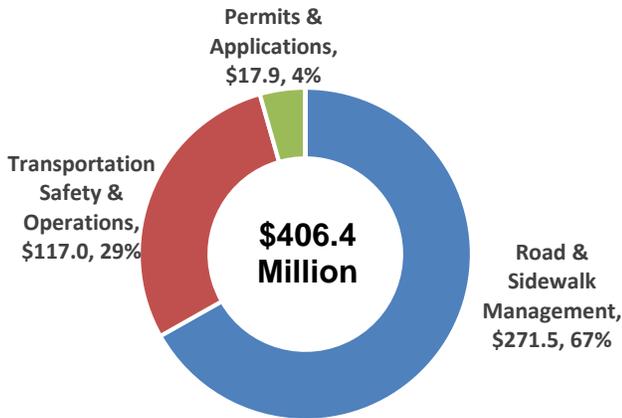
Transportation Services provides safe, efficient and effective transportation solutions to serve the needs of our residents, businesses and visitors in an environmentally, socially and economically prudent manner through planning, engineering, designing and operating the City's municipal transportation system.

The 2018 Preliminary Operating Budget will enable the Program's ability to:

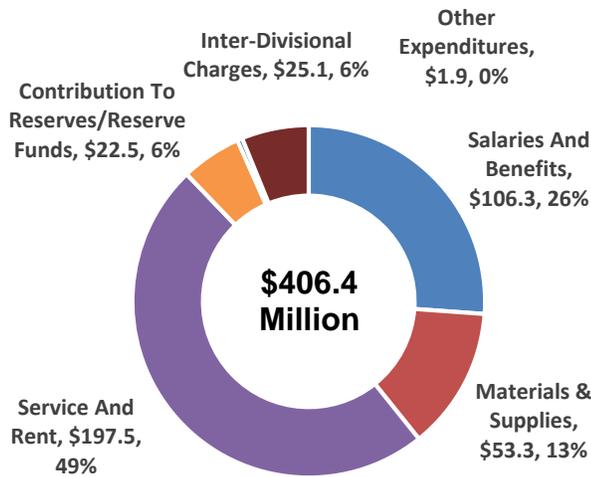
- Implement strategies to minimize lane closures due to construction through accelerated schedules, improved coordination, and more stringent permit timelines and enforcement;
- Continue to connect, grow, and renew the City's cycling infrastructure through the delivery of Year 3 of the 10 Year Cycling Network Plan;
- Provide safe streets for all road users through the implementation of Vision Zero Road Safety Plan;
- Continue to enhance the public realm through increased street furniture deployment, graffiti removal, street art installations and beautification of abandoned spaces;
- Use preventative maintenance techniques to improve infrastructure quality and extend lifespan;
- Implement acceleration of sidewalk and utility cut repairs;
- Continue to better manage congestion and improve safety through the Congestion Management Plan; and,
- Facilitate transfer of operations of the School Crossing Guard Program from Toronto Police Service to Transportation Services.

Where the money goes:

2018 Budget by Service

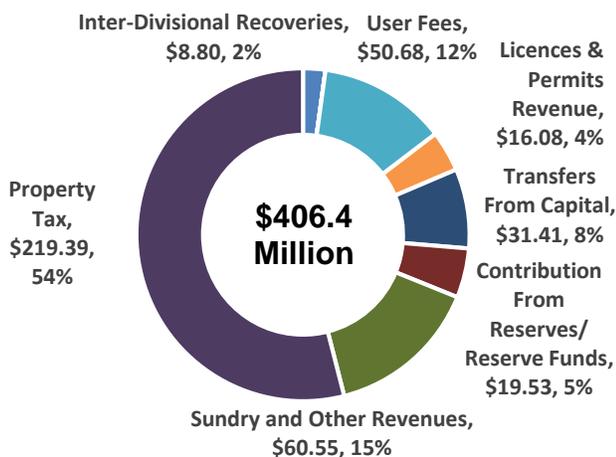


2018 Budget by Expenditure Category



Where the money comes from:

2018 Budget by Funding Source



OUR KEY ISSUES & PRIORITY ACTIONS

- **Vision Zero Road Safety Plan** – provide a transportation network that is safe for all road users.

 - ✓ Implement targeted countermeasures to improve safety along 14 Pedestrian Safety Corridors.
 - ✓ Expand the Red Light Camera Program.
- **Management of Traffic Congestion** – utilize emerging technologies and data to examine traffic and congestion issues.

 - ✓ Undertake traffic signal coordination studies to reduce delay and improve travel times along arterial roads.
 - ✓ Expand the "Quick Clear" squads for incident management on expressways and arterial roads.
- **Supporting Active Transportation and Surface Transit Operations** – respond to the growing demands for active transportation strategies and cycling infrastructure.

 - ✓ Continue to implement the 10 Year Cycling Network Plan, the Complete Streets and Green Streets projects, and the Pedestrian Wayfinding Program.

2018 OPERATING BUDGET HIGHLIGHTS

- The 2018 Preliminary Operating Budget for Transportation Services is \$406.444 million gross and \$219.389 million net representing a decrease of 1.1% to the 2017 Approved Operating Budget. The Program was able to exceed the Council-directed target of 0% through the following measures:

 - ✓ Base expenditure reductions (\$2.821 million).
 - ✓ Efficiency savings (\$0.500 million).
 - ✓ Revenue changes (\$0.974 million).
- New and enhanced funding of (\$1.826 million gross, \$0 net) for:

 - ✓ Implementation of Vision Zero Road Safety Plan, Cycling Network Plan and Outdoor Café projects.
 - ✓ 12.0 new positions for project management and improvement of program delivery.
- Staff complement will increase by 21.9 positions from 1,119.5 in 2017 to 1,141.3 positions in 2018.

Actions for Consideration

Approval of the 2018 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2018 Preliminary Operating Budget for Transportation Services of \$406.444 million gross, \$219.389 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Road & Sidewalk Management	271,530.7	141,916.6
Transportation Safety & Operations	116,985.2	103,208.4
Permits & Applications	<u>17,927.7</u>	<u>(25,736.0)</u>
Total Program Budget	<u>406,443.5</u>	<u>219,389.0</u>

2. City Council approve the 2018 service levels for Transportation Services as outlined on pages 19, 30, and 39 of this report, and associated staff complement of 1,141.3 positions, comprising 94.9 capital project delivery positions and 1,046.4 operating service delivery positions.
3. City Council direct, that following completion of the divisional service delivery review that is currently underway in the Program, the General Manager of Transportation Services submit any required adjustments to current service levels as part of the 2019 Budget process for Council approval.



Part 1

2018 - 2020 Service Overview and Plan

Program Map

Transportation Services

Transportation Services strives to be a leader in providing safe, efficient and effective transportation solutions to serve the needs of our residents, businesses and visitors in an environmentally, socially and economically prudent manner through planning, engineering, designing, maintaining and operating the City's municipal transportation system.

Road & Sidewalk Management

Purpose:
To plan, program, manage and provide year-round maintenance of the City's transportation infrastructure assets - road, expressway, sidewalk, boulevard, walkway, cycling, bridge and public lane networks - to ensure safe, clean, comfortable transport infrastructure for cyclists, pedestrians, transit users, vehicles and goods movement. Minimize the City's liability, prevent premature deterioration, minimize more costly repairs over the lifecycle. Advance sustainable transportation options in support of the Official Plan and Council's Climate Change initiatives, and deliver infrastructure enhancements that substantially contribute to a beautiful and functional public realm.

- Winter Operations
- Road & Sidewalk Repairs & Cleaning
- Patrol & Investigations
- Infrastructure Planning, Programming & Budgeting
- Pedestrian & Cycling Infrastructure and Strategies
- Public Realm Improvements & Programs

Transportation Safety & Operations

Purpose:
To monitor, analyze and manage the City's transportation network to facilitate safe and efficient public movement and property access, through application of technologically advanced systems, in support of the Official Plan's transportation objectives.

- Transportation Studies & Investigations
- Traffic Signal Installation & Maintenance
- Transportation Information & Monitoring Systems
- Traffic Signs & Pavement Markings

Permits & Applications

Purpose:
Provide direct client-related services relating to development review, issuance of parking permits, permits for other activities within the City's road allowance. Plan, manage and enforce such activities within the right-of-way in a manner that balances the private interests while maintaining essential access and mobility for the various transportation modes.

- Parking Permits
- Construction Permits
- Development Review Applications
- Street Events



Service Customer

Road & Sidewalk Maintenance

- Cyclist
- Pedestrians
- Transit providers and passengers
- Taxis
- Goods Movement Service Providers
- Indirect (Beneficial)
 - Emergency Services
- Residents
- Businesses
- Visitors/Tourists
- Staff - City Divisions
- Staff - Agencies & Boards
- Design Professionals
- Utility Companies

Transportation Operations & Safety

- Vehicle Operations and Passengers
- Cyclists
- Pedestrians
- Indirect (Beneficial)
 - Residents
 - Businesses
 - Visitors
 - Emergency Service Responders
 - Commercial Vehicle Operators

Public Right-of-Way Management

- Staff - City Divisions
- Property owners
- Contractors
- Indirect (Beneficial)
 - Residents
 - Businesses
 - Visitors
 - Emergency Service Responders
 - Commercial Vehicle Operators

Table 1
2018 Preliminary Operating Budget and Plan by Service

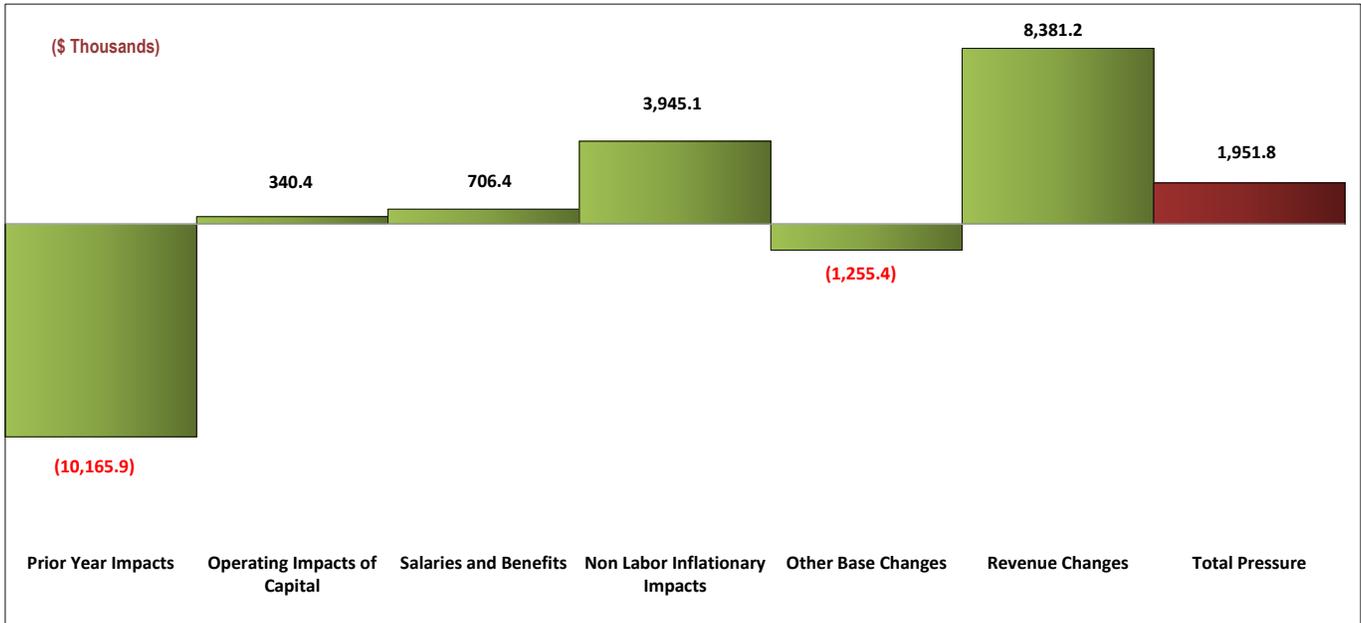
(In \$000s)	2017		2018 Preliminary Operating Budget			2018 Preliminary vs. 2017 Budget Change		Incremental Change			
	Budget	Projected Actual	Base	New/Enhanced	Total Budget	\$	%	2019 Plan		2020 Plan	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Road & Sidewalk Management											
Gross Expenditures	278,702.2	266,682.1	270,605.6	925.1	271,530.7	(7,171.5)	(2.6%)	53.9	0.0%	5,058.6	1.9%
Revenue	139,013.9	128,813.7	128,689.0	925.1	129,614.1	(9,399.8)	(6.8%)	(14,602.3)	(11.3%)	(5,797.7)	(5.0%)
Net Expenditures	139,688.3	137,868.4	141,916.6	0.0	141,916.6	2,228.3	1.6%	14,656.2	10.3%	10,856.2	6.9%
Transportation Safety & Operations											
Gross Expenditures	115,131.1	116,471.1	116,179.9	805.2	116,985.2	1,854.1	1.6%	2,938.7	2.5%	2,848.9	2.4%
Revenue	10,531.9	18,278.0	12,971.5	805.2	13,776.8	3,244.8	30.8%	(246.5)	(1.8%)	16.0	0.1%
Net Expenditures	104,599.1	98,193.1	103,208.4	(0.0)	103,208.4	(1,390.7)	(1.3%)	3,185.1	3.1%	2,832.8	2.7%
Permits & Applications											
Gross Expenditures	16,305.0	9,107.9	17,832.5	95.2	17,927.7	1,622.6	10.0%	664.4	3.7%	258.0	1.4%
Revenue	38,860.2	26,221.8	43,568.4	95.2	43,663.6	4,803.4	12.4%	988.5	2.3%	867.6	1.9%
Net Expenditures	(22,555.2)	(17,113.8)	(25,736.0)	0.0	(25,736.0)	(3,180.8)	14.1%	(324.1)	1.3%	(609.6)	2.3%
Total											
Gross Expenditures	410,138.3	392,261.1	404,618.0	1,825.5	406,443.5	(3,694.8)	(0.9%)	3,657.0	0.9%	8,165.4	2.0%
Revenue	188,406.0	173,313.5	185,229.0	1,825.5	187,054.5	(1,351.5)	(0.7%)	(13,860.3)	(7.4%)	(4,914.1)	(2.8%)
Total Net Expenditures	221,732.3	218,947.6	219,389.0	(0.0)	219,389.0	(2,343.3)	(1.1%)	17,517.3	8.0%	13,079.5	5.5%
Approved Positions	1,119.5	1,054.0	1,129.3	12.0	1,141.3	21.9	2.0%	(2.0)	(0.2%)	(2.0)	(0.2%)

The Transportation Services' 2018 Preliminary Operating Budget is \$406.444 million gross and \$219.389 million net, representing a 1.1% decrease to the 2017 Approved Net Operating Budget and exceeds the reduction target of 0% as set out in the 2018 Operating Budget Directions approved by Council.

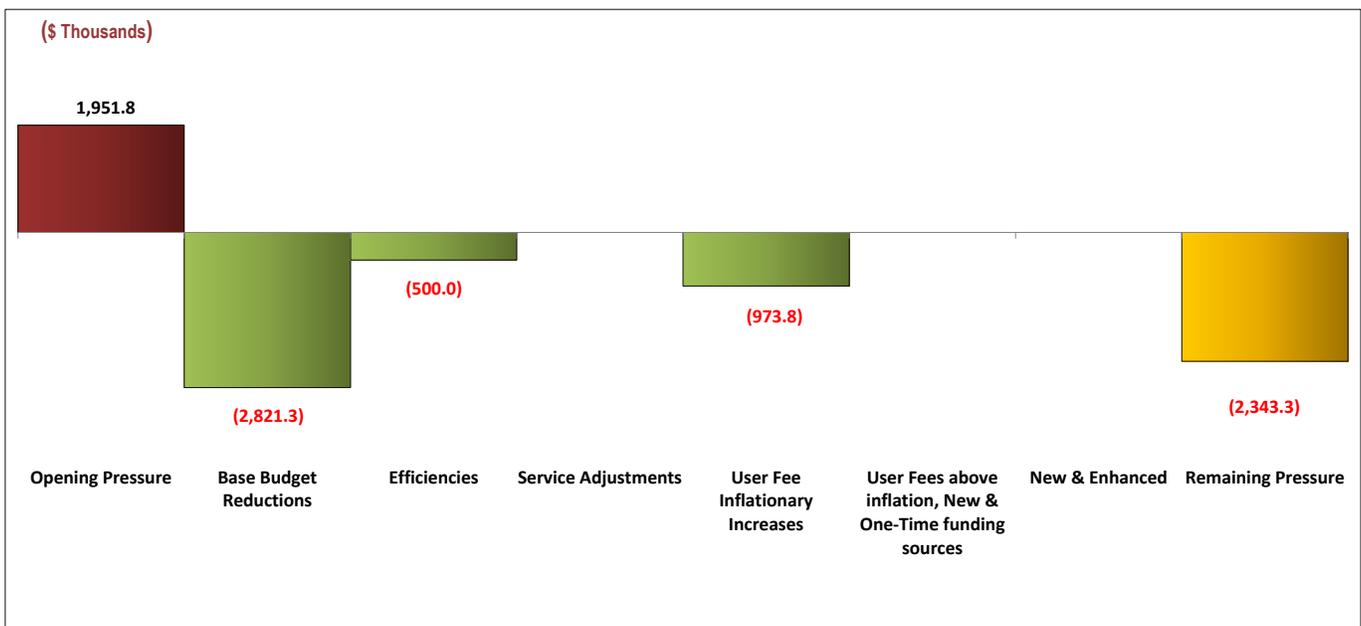
- Base pressures of \$1.952 million are mainly attributable to increases in contract costs (primarily winter maintenance contracts), salary and benefits for union/non-union staff (COLA, progression pay, step increases, adjustments), street lighting costs (hydro and maintenance contracts), and lower utility cut repair backlog net revenue (lower volumes).
- To help mitigate the above pressures, the Program was able to achieve base expenditure changes, revenue changes, and service efficiency savings of \$4.295 million net through a line-by-line review of actual expenditures (winter maintenance), inflationary increases to user fees, and revised screening process of locate requests as provided by Toronto Water.
- New and enhanced services of \$1.826 million gross, \$0 net, included in the 2018 Preliminary Operating Budget, provides funding for the delivery of the Vision Zero Road Safety Plan and Cycling Network Plan, as well as project management for the Port Lands Acceleration Initiative and Neighbourhood Improvement Program. Funding is included for the implementation of the Enterprise Work Management system, Outdoor Café Transition Project, compliance with inspections and development application reviews, and utility locate services for Business Improvement Areas (BIAs).
- Approval of the 2018 Preliminary Operating Budget will result in Transportation Services increasing its total staff complement by 21.9 positions from 1,119.5 in 2017 to 1,141.3 in 2018.
- The 2019 and 2020 Plan increases are attributable to salaries and benefits, contract costs (primarily winter maintenance costs), hydro costs for street lighting, utility cut repair backlog volume decreases and additional contributions to the vehicle reserve. The pressures are partially offset in 2019 and 2020 by inflationary increases to user fees. The result is an increase of \$17.517 million net in 2019 and an increase of \$13.080 million net in 2020.

The following graphs summarize the operating budget pressures for Transportation Services and the actions taken to offset/reduce these pressures to meet the budget reduction target.

Key Cost Drivers



Actions to Achieve Budget Reduction Target



**Table 2
Key Cost Drivers**

	2018 Base Operating Budget			Total	
	Road & Sidewalk Management	Transportation Safety & Operations	Permits & Applications		
	(In \$000s)	\$	\$	\$	\$
Gross Expenditure Changes					
Prior Year Impacts					
Reverse Retention of Phase 2 Red Light Cameras (includes temp positions)		(1,165.9)		(1,165.9)	(1.5)
Reverse Divisional Service Delivery Review	(500.2)	(333.2)	(166.6)	(1,000.0)	
Reverse Street Lighting Condition Assessment		(800.0)		(800.0)	
1 Reverse Road Safety Plan Temporary Positions		(645.1)		(645.1)	(6.0)
Reverse Street Lighting - Capital Improvements		(2,000.0)		(2,000.0)	
2 Other Prior Year Impacts	(170.2)	(38.0)	(116.4)	(324.6)	
Operating Impacts of Capital					
Maintenance of New Infrastructure (i.e. roads, bridges, sidewalks, bike lanes)	340.4			340.4	
Economic Factors					
Winter Maintenance Contracts (2.2% inflation increase)	1,533.1			1,533.1	
Hydro Costs and Maintenance Contract Costs for Street Lighting		2,252.1		2,252.1	
Salt Costs (0.98% inflation increase)	111.7			111.7	
Other Economic Factors	48.2			48.2	
Salary & Benefit Adjustments					
COLA, Progression Pay, Step Increases and Other changes to align with actual experience	715.6	(270.5)	261.2	706.4	
Other Base Expenditures Changes					
Traffic Equipment Management - mtce for new traffic signal devices		722.6		722.6	
3 Utility Cut Repairs Backlog - align budget with expected volumes	(10,968.5)			(10,968.5)	
Increase IDC with SWMS - align with actuals for tipping fees; bike lane clean-up; haulage fees; etc.	636.7	32.7	88.5	757.9	
Increase IDC with Fleet - align with actuals for mtce, fuel, etc.	1,403.1	68.7	41.5	1,513.3	
Increase IDC with FREEE - align expenditure with actual experience	82.1	211.3	4.3	297.7	
Transfer School Crossing Guard Positions from PPFA		8.4		8.4	0.4
4 Traffic Signal Maintenance - align expenditure with actual experience		1,352.7		1,352.7	
5 Congestion Mgmt Plan - Construction staging, Traffic mitigation, etc.			1,446.7	1,446.7	15.0
Increase annual contribution to the Vehicle Reserve	1,133.8	72.3	43.9	1,250.0	
6 Retention of Phase 2 Red Light Cameras		2,346.5		2,346.5	2.0
Other (IDC increases/decreases, internal transfers, etc.)	174.3	(81.4)	(75.6)	17.3	
Total Gross Expenditure Changes	(5,459.9)	1,733.4	1,527.4	(2,199.0)	9.9
Prior Year Impacts					
Reverse Contribution from Tax Stabilization Reserve in 2017 (one-time funding for Arterial Road Sweeping)	(2,000.0)			(2,000.0)	
Fee Revenue Annualization (Utility Cut Repair Program - Fixed Fee)	7,200.0			7,200.0	
1 Reverse Road Safety Plan Temporary Positions Funding		(645.1)		(645.1)	
2 Other Prior Year Impacts	(170.2)	(38.0)	(116.4)	(324.6)	
Base Revenue Changes					
4 Traffic Signal Maintenance - align recovery with actual experience		811.6		811.6	
3 Utility Cut Repairs Backlog - align budget with expected volumes	(15,821.9)			(15,821.9)	
5 Congestion Mgmt Plan - Construction staging, Traffic mitigation, etc.			3,900.2	3,900.2	
Transit Shelters - Inflation increase (Public Realm RF)	262.3			262.3	
6 Retention of Phase 2 Red Light Cameras (notional revenue)		2,346.5		2,346.5	
Other Base revenue adjustments and realignments	160.1	(40.0)		120.1	
Total Revenue Changes	(10,369.7)	2,435.1	3,783.8	(4,150.8)	
Net Expenditure Changes	4,909.8	(701.7)	(2,256.3)	1,951.8	9.9

Key cost drivers for Transportation Services are discussed on the following page:

Gross Expenditure Changes

- Prior Year Impacts:
 - Prior year impacts result in a decrease in gross expenditures of \$5.936 million, mainly attributable to the reversal of last year's contribution to capital improvements for street lighting assets (transferred to Toronto Hydro) in the amount of \$2.000 million. In the 2017 Approved Operating Budget \$1.900 million was budgeted for capital expenditures and \$0.100 million for maintenance and installation of pedestrian scale lighting.
 - Other prior year impacts include the reversal of one-time divisional service delivery review funding (\$1.000 million) and one-time funding for the street lighting condition assessment with Toronto Hydro (\$0.800 million).
- Operating Impacts of Capital:
 - Operating impacts of the capital program include costs for maintaining new transportation infrastructure including roads, bridges, sidewalks and bike lanes (designated and separated) totalling \$0.340 million.
- Salaries and Benefits
 - COLA, non-union progression pay, union step increases and other salary adjustments of \$0.706 million primarily impact the Road and Sidewalk Management Service.
- Economic Factors:
 - Additional inflationary contract increases of \$3.945 million are primarily due to winter maintenance program contracts and hydro costs / maintenance contracts for street lighting.

Other Base Changes

- An increase of \$1.513 million is required to align the fleet maintenance, fuel, etc. costs budget with actual experience and an additional \$1.250 million is required to increase the annual contribution to the vehicle reserve.
- An increase of \$1.447 million is required to fund a congestion management plan initiative requiring 15 new positions to ensure pedestrian and road ways are cleared during peak rush hour times in addition to ensuring compliance of construction staging locations City-wide. This pressure will be more than offset by higher revenue expected to be generated from fees and fines (\$3.900 million) as a result of increased enforcement, resulting in additional net revenue of \$2.453 million.
- Other base expenditure changes include a decrease of \$10.969 million related to the utility cut repairs backlog in order to align budget with expected volumes in 2018.

Base Revenue Changes

- Base revenue reductions of \$4.151 million include the reversal of one-time funding for Arterial Road Sweeping approved by Council from the Tax Stabilization Reserve in 2017 (\$2.000 million).
- A detailed review of the utility cut repair backlog program was completed, and budgeted revenues are reduced by \$15.822 million in 2018 to align the budget with expected volumes, resulting in a base pressure to the Program. When combined with the reduction in expenditures noted above, the changes to the utility cut repair backlog program result in a net expenditure decrease of \$4.853 million.
- Fee revenue annualization from the application of existing short stream fees to the utility cut repair program (as approved by Council in 2017) will result in an increase in revenue of \$7.200 million in 2018.

In order to achieve the budget reduction target, the Transportation Services' 2018 Preliminary Operating Budget includes base expenditure savings of \$2.821 million net, base revenue changes of \$0.974 million net, and service efficiency savings of \$0.500 million net, for a total of \$4.295 million net as detailed below.

Table 3
Actions to Achieve Budget Reduction Target
2018 Preliminary Service Change Summary

Description (\$000s)	Service Changes						Total Service Changes			Incremental Change			
	Road & Sidewalk Management		Transportation Safety & Operations		Permits & Applications		\$	\$	#	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Expenditure Changes													
Align expenditure budget with actual experience			(184.6)	(184.6)			(184.6)	(184.6)					
Winter Maintenance Budget Review (align with average actual experience)	(2,636.7)	(2,636.7)					(2,636.7)	(2,636.7)					
Sub-Total Base Expenditure Change	(2,636.7)	(2,636.7)	(184.6)	(184.6)			(2,821.3)	(2,821.3)					
Base Revenue Changes													
User Fee Increase (inflation 2.68%)		(44.8)		(4.5)	(924.5)		(973.8)	(973.8)		(973.8)		(973.8)	
Sub-Total Base Revenue Change		(44.8)		(4.5)	(924.5)		(973.8)	(973.8)		(973.8)		(973.8)	
Service Efficiencies													
Screening of Locate Requests (provided by Toronto Water's Locate Clearance Centre)			(500.0)	(500.0)			(500.0)	(500.0)					
Sub-Total Service Efficiencies			(500.0)	(500.0)			(500.0)	(500.0)					
Total Changes	(2,636.7)	(2,681.5)	(684.6)	(689.1)		(924.5)	(3,321.3)	(4,295.1)		(973.8)		(973.8)	

Base Expenditure Changes (Savings of \$2.821 million gross & net)

Line-by-Line Review

- Savings will be realized from aligning the budget with actual experience (contracted general services, computer hardware) of \$0.185 million.

Winter Maintenance Budget Review

- Analysis of the historical trends of winter events indicate a declining trend which has led to a positive variance. A projected savings of approximately \$2.600 million is estimated in response to this trend. In order to avoid any future service level impacts related to the provision of winter maintenance services in the event of higher than normal winter events in any given year, Transportation Services will need to access funds in the Extreme Weather Reserve Fund, when needed (approximately once every 6 to 7 years.), or have access to alternate funding sources. The Program has reduced the Winter Maintenance Budget as part of both the 2016 and 2017 Budgets (\$0.895 million and \$2.205 million respectively).

Base Revenue Changes (\$0.974 million net)

User Fee Increase – 2.68% Inflation Adjustment

- Additional revenue of \$0.974 million net will be generated from an inflationary increase of 2.68% applied to most user fees within the program, primarily in Permits & Applications and Road & Sidewalk Management.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply January 1st to most user fees. See [Appendix 7a](#) for a detailed listing of User Fee increases as a result of inflation.

Service Efficiencies (Savings of \$0.500 million gross & net)*Screening of Locate Requests – Toronto Water*

- As a result of the \$0.047 million increase to the inter-departmental charge (IDC) with Toronto Water (included in Table 2 within Other IDCs), the screening of Transportation Services' locate requests will be provided by Toronto Water's Locate Clearance Centre which will result in an estimated savings of \$0.500 million.
- Currently, all tickets from ON1Call for Transportation Services are forwarded to Locate Service Providers (LSP). With the new process, tickets from ON1Call for Transportation Services will be sent to Toronto Water's Locate Clearance Centre for review. If a ticket is deemed to include valid locates, then the ticket would be sent to the LSP and a cost would be incurred. If the ticket is deemed to not be valid, the ticket requester would be sent notice that the ticket was cleared and the ticket would not be sent to the LSP. This will incur no costs from the LSP and will reduce funding requirements for the Locate Program. In order to deliver this process change, Transportation Services and Toronto Water will evenly split the cost of an Engineering Technologist 1 (ETT1) in the Centre.

Table 4
2018 Preliminary New & Enhanced Service Priorities

Description (\$000s)	New and Enhanced						Total New and Enhanced			Incremental Change			
	Road & Sidewalk Management		Transportation Safety & Operations		Permits & Applications		\$		Position	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities													
Council Directed:													
Road Safety Plan - Vision Zero			208.9				208.9		2.0				
Cycling Network Plan Delivery	227.4						227.4		2.0				
Sub-Total Council Directed	227.4		208.9				436.3		4.0				
Staff Initiated:													
Development Application Review Compliance					95.2		95.2		1.0				(1.0)
Neighbourhood Improvements Program	130.9						130.9		1.0				
Transit Shelter Installation	100.0						100.0						
Enterprise Work Management System (EWMS) Implementation			264.6				264.6		2.0	(2.0)			
Sub-Total Staff Initiated	230.9		264.6		95.2		590.6		4.0	(2.0)			(1.0)
Total Enhanced Services	458.3		473.5		95.2		1,027.0		8.0	(2.0)			(1.0)
New Service Priorities													
Council Directed:													
Project Mgmt for the Port Lands Acceleration Initiative	140.9						140.9		1.0				(1.0)
Outdoor Café Transition Project	325.9						325.9		3.0				
Utility Locate Services for BIAs			331.7				331.7						
Sub-Total Council Directed	466.8		331.7				798.5		4.0				(1.0)
Total New Service Priorities	466.8		331.7				798.5		4.0				(1.0)
Total New / Enhanced Services	925.1		805.2		95.2		1,825.5		12.0	(2.0)			(2.0)

Enhanced Service Priorities (\$1.027 million gross & \$0 net)

Road Safety Plan – Vision Zero (\$0.209 million gross & \$0 net)

- 2 permanent positions (1 Project Lead; 1 Research Analyst) for the Traffic Safety Unit and the Pedestrian Projects Unit fully funded from the Road Safety Plan capital project are required to manage the design and implementation of projects; coordinate the enforcement and education programs; and contribute to the improvement of road safety for all users including pedestrians, children in school zones, older adults, and cyclists. These positions will enable delivery of key safety countermeasures in 2018 including prioritized Audible Pedestrian Signal expansion and mobile 'Watch Your Speed' signs.

Cycling Network Plan (\$0.227 million gross & \$0 net)

- 2 permanent positions (1 Engineer; 1 Planner) are required to focus on project delivery, fully funded from the capital program. Staff will support implementation of projects in the annual capital budget for 80km of cycling projects across more than 20 project locations. This will allow for greater flexibility to utilize funding programs such as the Public Transit Infrastructure Fund; enhance transportation safety; and increase the amount of cycling routes and boulevard trails in the City.

Development Application Review Compliance (\$0.095 million gross & \$0 net)

- Transportation Services is requesting 1 temporary 2-year position (1 Traffic Planning Technologist), fully funded by revenues generated from the Development Application Review process, to increase compliance to 80% with the Streamlining the Application Review (STAR) process, improve response times on development application reviews, and minimize margin of error. This will allow for more thorough reviews of Traffic Impact Studies to mitigate traffic or congestion concerns.

Neighbourhood Improvements Program (\$0.131 million gross & \$0 net)

- The 2018 Preliminary Operating Budget includes funding for 1 permanent position (1 Senior Project Manager) fully funded by the Public Realm Reserve Fund, to address the backlog of projects, identify opportunities, establish priorities and deliver the increased number and scale of capital project requests in a timely, efficient and effective manner (i.e. prepare designs, consult with internal and external stakeholders, prepare tender

documents, project and contract management including construction). This will provide greater flexibility for project assignment.

Transit Shelter Installation (\$0.100 million gross & \$0 net)

- Funding for 1 position located at TTC to expedite the review of transit shelter placement, fully funded by the Public Realm Reserve Fund (revenues from the Street Furniture Agreement), to address the backlog of projects. Providing TTC with funding for a position will increase throughput and troubleshoot locations more effectively, improving the number of transit shelters provided to the public. Increased coordination with TTC will improve efficiency and accelerate bus stop reviews to match the roll-out schedule of the Astral Street Furniture Agreement. This position will also be responsible for spatial, service and route analysis.

Enterprise Work Management System (EWMS) Implementation (\$0.265 million gross & \$0 net)

- Transportation Services requires 2 temporary positions (1 Manager; 1 Business Analyst) to December 31, 2018 fully funded by I&T's capital budget. Staff will be on secondment from I&T, ensuring availability to work with various business operational units in Transportation Services to capture business requirements and successfully implement the EWMS project.

New Service Priorities (\$0.799 million gross & \$0 net)

Outdoor Café Transition Project (\$0.326 million gross & \$0 net)

- 3 permanent positions (Project Manager; Project Lead; Engineering Technologist) are required, costing \$0.221 million fully funded by inter-departmental charges/recoveries with Municipal Licensing & Standards. Contracted services, haulage and storage will cost \$0.105 million, fully funded by the Public Realm Reserve Fund. These positions will manage the sidewalk café and marketing program with respect to vibrant streets and accessible sidewalk design; long-term implementation of street block plans for coordinating café and market designs; provide ongoing review of permit applications and renewals; undertake site visits and field data collection; and support the transition of existing permit-holders (770 locations) to meet updated by-laws in 2018.

Project Management for the Port Lands Acceleration Initiative (\$0.141 million gross & \$0 net)

- Transportation Services requires 1 temporary 2-year position (Project Manager) to lead the completion of environmental assessments for the Broadview Avenue Extension and Commissioners Street, fully funded from the capital program. They will coordinate the transformation of the Port Lands with other ongoing projects such as: Don River Flood Protection; Gardiner East and Lake Shore Boulevard Realignment; Cherry Street Realignment; and improvements to the Lake Shore East GO Transit Rail corridor.

Utility Locate Services for Business Improvement Areas (\$0.332 million gross & \$0 net)

- The City will assume ownership of all underground infrastructure assets owned by the BIA boards of management and assume responsibility for BIA utility locate services through the City's existing service contract. The City would perform this work on behalf of the BIAs on a cost-sharing basis, charging back the BIAs 50% of the actual costs attributed to their BIA. Transportation Services will recover the full costs (i.e. BIAs, EDCT, other City sources). The increase of \$0.332 million gross covers the additional costs associated with BIA locate requests.
- The work associated with this additional service will be absorbed through existing complement.

Approval of the 2018 Preliminary Operating Budget for Transportation Services will result in a 2019 incremental net cost of \$17.517 million and a 2020 incremental net cost of \$13.080 million to maintain 2018 service levels, as discussed in the following section.

Table 5
2019 and 2020 Plan by Program

Description (\$000s)	2019 - Incremental Increase					2020 - Incremental Increase				
	Gross	Revenue	Net	% Change	Position	Gross	Revenue	Net	% Change	Position
Known Impacts:										
Reverse Road Safety Plan Temporary Positions	(17.5)		(17.5)	0.0%		(17.5)		(17.5)	0.0%	
Impact of Capital Projects										
Maintenance of New Infrastructure (i.e. roads, bridges, sidewalks, bike lanes)	6.8		6.8	0.0%		6.9		6.9	0.0%	
Economic Factors										
Winter Maintenance Contracts	1,533.1		1,533.1	0.7%		1,533.1		1,533.1	0.6%	
Salt Costs	113.0		113.0	0.1%		114.1		114.1	0.0%	
Hydro Costs and Maintenance Contract Costs for Street Lighting	2,252.1		2,252.1	1.0%		2,252.1		2,252.1	1.0%	
Mechanical Leaf Collection - contract cost increase	0.4		0.4	0.0%		0.4		0.4	0.0%	
Salaries and Benefits										
COLA, Progression Pay, Step Increases and Other changes to align with actual experience	2,153.1		2,153.1	1.0%		1,391.6		1,391.6	0.6%	
IDC Base Changes										
IDC - SWMS	135.5		135.5	0.1%		142.6		142.6	0.1%	
IDC - Fleet	49.7		49.7	0.0%		49.7		49.7	0.0%	
IDC - IT	5.9		5.9	0.0%		4.2		4.2	0.0%	
Other Base Changes										
Work Term Students Toronto East York District	(0.4)		(0.4)	0.0%		(0.4)		(0.4)	0.0%	
Retention of Phase 2 Red Light Cameras Spaces	6.5	6.5		0.0%		5.5	5.5		0.0%	
Transfer Catch Basin Repair Program to Toronto Water in 2019	(3,700.2)	(4,304.0)	603.8	0.3%					0.0%	
Utility Cut Repairs Backlog - align budget with expected volumes	(10,968.5)	(15,821.9)	4,853.4	2.2%		(10,968.5)	(15,821.9)	4,853.4	2.0%	
Transfer 2 Crossing Guard Positions from PPFA	0.2		0.2	0.0%		0.2		0.2	0.0%	
Congestion Mgmt Plan - Construction staging, Traffic mitigation, etc.	111.9	59.9	52.0	0.0%		42.4	42.4		0.0%	
Revenue										
User Fees - inflation		973.8	(973.8)	-0.4%			973.8	(973.8)	-0.4%	
Contributions to/from Reserves										
1st year of \$20M 'True-up' contribution to Vehicle Reserve (4 years x \$5M starting in 2019)	5,000.0		5,000.0	2.3%					0.0%	
Increase annual contribution to the Vehicle Reserve (meet corp. guidelines)	1,750.0		1,750.0	0.8%		3,723.0		3,723.0	1.6%	
Contribution to/from Reserves for Replacement of Street Sweepers	5,000.0	5,000.0		0.0%		10,000.0	10,000.0		0.0%	
Enhanced Services										
Road Safety Plan - Vision Zero	7.1	7.1		0.0%		6.0	6.0		0.0%	
Neighbourhood Improvements Program	3.4	3.4		0.0%		3.4	3.4		0.0%	
Transit Shelter Installation				0.0%		(100.0)	(100.0)		0.0%	
Enterprise Work Management System (EWMS) Implementation	(264.6)	(264.6)		0.0%	(2.0)				0.0%	
Cycling Network Plan Delivery	7.8	7.8		0.0%		6.4	6.4		0.0%	
Development Application Review Compliance	4.1	4.1		0.0%		(99.3)	(99.3)		0.0%	(1.0)
New Services										
Project Management for the Port Lands Acceleration Initiative	3.7	3.7		0.0%		(144.6)	(144.6)		0.0%	(1.0)
Outdoor Café Transition Project	363.8	363.8		0.0%		114.2	114.2		0.0%	
Total Incremental Impact	3,657.0	(13,860.3)	17,517.3	8.0%	(2.0)	8,165.4	(4,914.1)	13,079.5	5.5%	(2.0)

Future year incremental costs are primarily attributable to the following:

Known Impacts:

- COLA, progression pay, step and other adjustments will result in increases of \$2.153 million in 2019 and \$1.392 million in 2020.
- Increases for contract costs (primarily winter maintenance contracts) and street lighting hydro costs will continue in 2019 (\$3.899 million) and 2020 (\$3.900 million). Additional increases of \$6.750 million and \$3.723 million in 2019 and 2020 respectively are also planned for contributions to the vehicle reserve.
- Net revenue decreases in 2019 and 2020 of \$4.853 million are anticipated as a result of lower projected utility cut repair backlog volumes. Inflationary increases for user fees will partially offset revenue losses with increased revenue of \$0.974 million in both 2019 and 2020.



Part 2

2018 Preliminary Operating Budget by Service

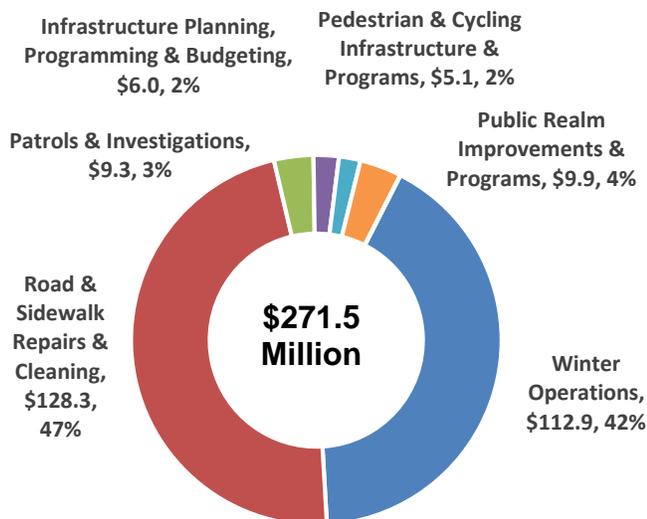
Road and Sidewalk Management



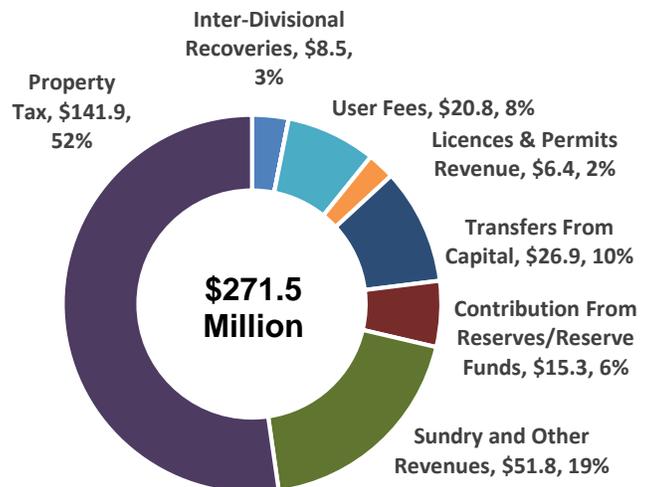
What We Do

- Plan, manage and provide year-round maintenance of the City’s transportation infrastructure assets - road, expressway, sidewalk, boulevard, walkway, cycling, bridge and public lane networks – to ensure safe, clean, comfortable transport infrastructure for cyclists, pedestrians, transit users, vehicles and goods movement.
- Minimize the City’s liability, prevent premature deterioration, and more costly repairs over the lifecycle.
- Advance sustainable transportation options in support of the Official Plan and Council’s Climate Change initiatives, and deliver infrastructure enhancements that substantially contribute to a beautiful and functional public realm.

2018 Service Budget by Activity (\$Ms)



2018 Service by Funding Source (\$Ms)



2018 Service Levels

Road & Sidewalk Management

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Winter Operations	Patrol		Patrol roads	Approved	100%	100%	100%	100%
	De-Ice (dependent on snow volume)	Class 1 - Expressways	De-Ice within 1-2 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%
		Class 2 - Arterial	De-Ice within 2-4 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%
		Class 3 - Collectors	De-Ice within 4-6 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%
		Class 4 - Local	De-Ice within 8-12 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%
		Class 5 - Laneways	De-Ice within 24 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%
	Plough (Dependent on snow volume)	Class 1 - Expressways	Plough within 2-3 hours after becoming aware that snow accumulation depth is greater than 2.5cm	Approved	100%	100%	100%	100%
		Class 2 - Arterial	Plough within 6-8 hours after becoming aware that snow accumulation depth is greater than 5cm	Approved	100%	100%	100%	100%
		Class 3 - Collectors	Plough within 8-10 hours after becoming aware that snow accumulation depth is greater than 8cm	Approved	100%	100%	100%	100%
		Class 4 - Local	Plough within 14-16 hours after becoming aware that snow accumulation depth is greater than 8cm	Approved	100%	100%	100%	100%
	Snow removal (Dependent on snow volume)	Arterial / Collector / Local Roadway	Remove snow within 2 weeks	Approved	100%	100%	100%	100%
		driveway windrow	Remove snow within 18 hours	Approved	100%	100%	100%	100%
		sidewalks / steps	Remove snow within 13 hours	Approved	100%	100%	100%	100%
		bus stops / PXO's / Ped Refuge Islands	Remove snow within 48 hours	Approved	100%	100%	100%	100%
	Cycling Facilities (Dependent on snow volume)	Priority Bike Lanes	Salt / sand within 48-72 hours	Approved	100%	100%	100%	100%
		Bike lanes - Cycle Tracks	Salt / sand within 6-8 hours	Approved	100%	100%	100%	100%
		Priority Bike Lanes	Salt / sand within 6-8 hours	Approved	100%	100%	100%	100%
		Bike Lanes - Arterial Roads	Salt / sand within 6-8 hours	Approved	100%	100%	100%	100%

2018 Service Levels

Road & Sidewalk Management

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
		Bike Lanes - Collector Roads	Salt / sand within 8-10 hours	Approved	100%	100%	100%	100%
		Bike trails (Martin Goodman Trail & Humber Bay Waterfront Trail)	Salt / sand within 6-8 hours	Approved	100%	100%	100%	100%
	Snow piled too high on boulevards	2 - Temporary	Clear within 72 hours after storm	Approved	100%	100%	100%	100%
		3 - Permanent	Clear within 60 days	Approved	100%	100%	100%	100%
	Bridge Salting/Sand	3 - Permanent	Clear within 72 hours after storm	Approved	100%	100%	100%	100%
	Bus stops salting/sand & snow clearing	3 - Permanent	Clear within 72 hours after storm	Approved	100%	100%	100%	100%
	Driveway blocked by windrow	3 - Permanent	Clear within 72 hours after storm	Approved	100%	100%	100%	100%
	Laneway	3 - Permanent	Clear within 10 days	Approved	100%	100%	100%	100%
	Plow damage - Road/Roadside	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 6 months	Approved	100%	100%	100%	100%
	Plow damage - Boulevards	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 6 months	Approved	100%	100%	100%	100%
	Road plowing required	3 - Permanent	Plough road within 36 hours after the storm	Approved	100%	100%	100%	100%
	Road salting/sanding required	1 - Make Safe	Salt/sand within 24 hours	Approved	100%	100%	100%	100%
	Road - Winter request/complaint		Respond to winter request/complaint within 72 hours after the storm	Approved	100%	100%	100%	100%
		3 - Permanent						
	Sidewalk Salting/Sand & Snow Clearing	3 - Permanent	clear sidewalk within 72 hours after the storm	Approved	100%	100%	100%	100%
	Snow removal - general	2 - Temporary	Remove snow within 48 days	Approved	100%	100%	100%	100%
	Snow removal - school zone	3 - Permanent	Remove snow within 7 days	Approved	100%	100%	100%	100%
	Snow removal - sightline problem			Approved	100%	100%	100%	100%
		2 - Temporary	Remove snow within 72 hours					
Road and Sidewalk Repairs and Cleaning	Asphalt Pothole		Provide temporary solution within 4 - 30 days	Approved	100%	100%	100%	100%
	Asphalt Repair Permanent		Provide permanent solution within 30 - 180 days	Approved	100%	100%	100%	100%
	Asphalt Boulevard Maintenance	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 18 days	Approved	100%	100%	100%	100%
	Boulevards-Weed/Grass/Leaf Maintenance	3 - Permanent	5 weeks (4 weeks in season)	Approved	100%	100%	100%	100%
	Boulevards-Pick-Up Shopping Carts	3 - Permanent	Respond within 5 days	Approved	100%	100%	100%	100%

2018 Service Levels

Road & Sidewalk Management

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Boulevards-Sinking	3 - Permanent	Repair / replace within 6 months	Approved	100%	100%	100%	100%
	Boulevards-Sod Damage/Replace	3 - Permanent	Repair / replace within 6 months	Approved	100%	100%	100%	100%
	Sodding		Repair / replace 5 days - 18 months	Approved	100%	100%	100%	100%
	Catch Basin-Blocked/Flooding	1 - Make Safe	Respond to blockage / flooding and make it safe within 24 hours	Approved	100%	100%	100%	100%
		3 - Permanent	Permanently solve within 72 hours	Approved	100%	100%	100%	100%
	Catch Basin-Damaged/Maintenance (Expressway)	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 72 hours	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 18 months	Approved	100%	100%	100%	100%
	Catch Basin-Maintenance requested, cover missing/damaged/loose, etc	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 72 hours	Approved	100%	100%	100%	100%
		3 - Permanent	Permanently solve loose / missing / damaged cover within 4 years	Approved	100%	100%	100%	100%
	Catch Basin-Debris/Litter	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		3 - Permanent	Permanently solve within 72 hours	Approved	100%	100%	100%	100%
Road and Sidewalk Repairs and Cleaning	Catch Basin Maintenance and Repair	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Permanently solve within 4 years	Approved	100%	100%	100%	100%
	Roadside Drainage Catch Basin Cleaning Expressways		24 hours - 18 months	Approved	100%	100%	100%	100%
	Ditch Maintenance Grading and Repair	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Permanently repair within 18 months	Approved	100%	100%	100%	100%
	Driveway - damaged/ponding	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 12 months	Approved	100%	100%	100%	100%
	Expressway Fence/Guiderail damaged	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 6 months	Approved	100%	100%	100%	100%
	Fence/Guiderail damaged	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 6 months	Approved	100%	100%	100%	100%
	Expressway requires cleaning	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 6 months	Approved	100%	100%	100%	100%
	Pot hole on expressway	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%

2018 Service Levels

Road & Sidewalk Management

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 6 months	Approved	100%	100%	100%	100%
	Expressway Traffic Control		Within 30 days	Approved	100%	100%	100%	100%
	Expressway Attenuation Systems		Respond within 24 hours	Approved	100%	100%	100%	100%
	Illegal dumping	3 - Permanent	Within 5 days	Approved	100%	100%	100%	100%
	Laneway surface damage	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Permanently fix within 5 years	Approved	100%	100%	100%	100%
	Maintenance holes damage/repair	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 72 hours	Approved	100%	100%	100%	100%
		3 - Permanent	Permanent repair within 4 years	Approved	100%	100%	100%	100%
	Maintenance holes lid loose/missing	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 72 hours	Approved	100%	100%	100%	100%
		3 - Permanent	Permanent repair within 6 months	Approved	100%	100%	100%	100%
	Plough Damage Repair		5 days - 12 months	Approved	100%	100%	100%	100%
	Refuge Island Maintenance		5 days - 18 months	Approved	100%	100%	100%	100%
	Shoulder Grade and Gravel Maintenance	1 - Make Safe	Make safe within 48 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 48 hours	Approved	100%	100%	100%	100%
		3 - Permanent	Permanent repair within 12 months	Approved	100%	100%	100%	100%
	Walkway Mtce and Repair	2 - Temporary	Provide temporary solution within 30 days	Approved	100%	100%	100%	100%
		3 - Permanent	Permanent repair within 4 years	Approved	100%	100%	100%	100%
	Walkway weeds need cutting	3 - Permanent	5 weeks	Approved	100%	100%	100%	100%
	Retaining Walls Installation and Repair	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 3 years	Approved	100%	100%	100%	100%
	Curb Damage/Mtce & Adjustment	2 - Temporary	5 days - 4 years	Approved	100%	100%	100%	100%
	Traffic Calming Installation and Maintenance		30 - 180 days	Approved	100%	100%	100%	100%
	Bollard Installation and Maintenance	2 - Temporary	Provide temporary solution within 30 days	Approved	100%	100%	100%	100%
		3 - Permanent	Permanent repair within 6 months	Approved	100%	100%	100%	100%
	Driveway Culverts blocked/damaged	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Permanently repair within 12 months	Approved	100%	100%	100%	100%

2018 Service Levels

Road & Sidewalk Management

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018	
	Boxed (Non-driveway) Culverts blocked/damaged	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%	
		3 - Permanent	Permanently repair within 24 months	Approved	100%	100%	100%	100%	
	Bridge-Damaged	1 - Make Safe	Make damages safe within 24 hours	Approved	100%	100%	100%	100%	
		2 - Temporary	Temporarily fix damages within 5 days	Approved	100%	100%	100%	100%	
		3 - Permanent	Permanently fix damages within 24 months	Approved	100%	100%	100%	100%	
	Bridge Debris/Litter	3 - Permanent	Address debris / litter within 7 days	Approved	100%	100%	100%	100%	
	Bridge-Surface Repairs	1 - Make Safe	For any required surface repairs, make safe within 24 hours	Approved	100%	100%	100%	100%	
		3 - Permanent	Permanently fix surface repairs within 30 days	Approved	100%	100%	100%	100%	
	Bridge Inspection			1-2 times per year	Approved	100%	100%	100%	100%
	Road cleaning/debris	3 - Permanent	4 weeks	Approved	100%	100%	100%	100%	
	Road damaged on expressway	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%	
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%	
		3 - Permanent	Permanently fix damages within 30 days	Approved	100%	100%	100%	100%	
	Road Damage	3 - Permanent	6 months	Approved	100%	100%	100%	100%	
	Road - gravel roads/construction	3 - Permanent	30 days	Approved	100%	100%	100%	100%	
	Road - Pot hole	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%	
		3 - Permanent	Permanently fix within 60 days	Approved	100%	100%	100%	100%	
	Road - Sinking	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%	
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%	
		3 - Permanent	Permanently solve within 12 months	Approved	100%	100%	100%	100%	
Road and Sidewalk Repairs and Cleaning	Road - Spill	1 - Make Safe	Make safe within 10 hours	Approved	100%	100%	100%	100%	
		2 - Temporary	Provide temporary solution within 48 hours	Approved	100%	100%	100%	100%	
	Road - Water ponding	2 - Temporary	Provide temporary solution within 72 hours	Approved	100%	100%	100%	100%	
		3 - Permanent	Permanently solve within 4 years	Approved	100%	100%	100%	100%	
	Sidewalk - Damaged/Concrete	1 - Make Safe	Make safe within 72 hours	Approved	100%	100%	100%	100%	
		2 - Temporary	Temporarily fix damaged concrete within 14 days	Approved	100%	100%	100%	100%	
3 - Permanent		Permanently fix damaged concrete in 4 years	Approved	100%	100%	100%	100%		
Sidewalk - Damaged/Brick/Interlock	2 - Temporary	Provide temporary solution to damaged bricks / interlock in 14 days	Approved	100%	100%	100%	100%		
	3 - Permanent	Permanently fix damaged bricks / interlock in 4 years	Approved	100%	100%	100%	100%		

2018 Service Levels

Road & Sidewalk Management

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Sidewalk - Cleaning	3 - Permanent	2 weeks	Approved	100%	100%	100%	100%
	Sidewalk - AODA ramps	2 - Temporary	Temporary AODA Ramps - 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Permanent AODA ramps - 18 months	Approved	100%	100%	100%	100%
	Sidewalk Ramping		Make ramps safe within 14 days	Approved	100%	100%	100%	100%
	Sidewalk - water ponding	2 - Temporary	Provide temporary solution within 14 days	Approved	100%	100%	100%	100%
		3 - Permanent	Permanently fix within 4 years	Approved	100%	100%	100%	100%
	Traffic Island - Damaged	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Fix damages temporarily within 8 weeks	Approved	100%	100%	100%	100%
		3 - Permanent	Fix damages within 12 months	Approved	100%	100%	100%	100%
	Traffic Island - Grass needs cutting	3 - Permanent	Grass Cutting - 5 weeks	Approved	100%	100%	100%	100%
	Grass Cutting		Up to 6 cuts / year	Approved	100%	100%	100%	100%
	Sidewalk Examination and Inspection		Once per year	Approved	100%	100%	100%	100%
	Street Furniture Damaged	2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Permanently fix damages within 30 days	Approved	100%	100%	100%	100%
	Builder's Files New Development Inspections		As required	Approved	100%	100%	100%	100%
	Mechanical Sweeping		1-2 times per month	Approved	100%	100%	100%	100%
	Manual Sweeping and cleaning		As required	Approved	100%	100%	100%	100%
	Missed Leaf collection	3 - Permanent	4 weeks (in season)	Approved	100%	100%	100%	100%
	Manual Leaf Collection		Once / year	Approved	100%	100%	100%	100%
	Graffiti Complaint - Road	1 - Make Safe	If unsafe (e.g. hate speech), remove within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Remove permanently within 8 weeks	Approved	100%	100%	100%	100%
	Graffiti Complaint - Sidewalk	1 - Make Safe	If unsafe (e.g. hate speech), remove within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	Remove permanently within 6 weeks	Approved	100%	100%	100%	100%
	Graffiti Complaint - Bridge	1 - Make Safe	If unsafe (e.g. hate speech), remove within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%
		3 - Permanent	8 weeks (April - Nov), 12 weeks (Dec - March)	Approved	100%	100%	100%	100%
	Utility Cut Settlement	1 - Make Safe	Make safe within 24 hours	Approved	100%	100%	100%	100%
		2 - Temporary	Provide temporary solution within 5 days	Approved	100%	100%	100%	100%

2018 Service Levels

Road & Sidewalk Management

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
		3 - Permanent	Provide permanent solution within 24 months	Approved	100%	100%	100%	100%
Patrols and Investigations	Expressway		3 times in 7 days	Approved	100%	100%	100%	100%
	Arterial		2 times in 7 days (major), Once a week (minor)	Approved	100%	100%	100%	100%
	Local & Collectors		Once every 30 days	Approved	100%	100%	100%	100%
	Lane		Once every 30 days	Approved	100%	100%	100%	100%
	Claims Investigation		As required	Approved	100%	100%	100%	100%
	Complaint Investigation		4 hours - 4 years	Approved	90%	90%	90%	90%
Infrastructure Planning Programming & Budgeting	Monitor condition and assess physical lifecycle performance of infrastructure		Reviewed every 6 months (bridges) to 2 years for others	Approved	100%	100%	100%	100%
	Assess funding priorities and thresholds and develop capital program		Meeting funding target envelopes	Approved	100%	100%	100%	100%
	Plan, develop and assess modifications to address accessibility, capacity and safety		Initiate and complete study per Council direction; complete study within budget	Approved	100%	100%	100%	100%
	Environmental Assessment study preparation and application for approval		Initiate and complete study per Council direction; complete study within budget	Approved	100%	100%	100%	100%
	Advice or input to other agencies / proponents regarding their transportation infrastructure planning projects and processes that affect Toronto's interests		Respond to requests for input within the specified timeframes (project-specific), as required	Approved	100%	100%	100%	100%
	Develop, evaluate and harmonize operational practices, standards, policies and guidelines across all functional areas		Respond to requests for input within the specified timeframes (project-specific), as required	Approved	100%	100%	100%	100%
	Maintain City's Road Classification System and Street Centre-Line Data		Initiate and respond to requests from Councillors, residents and internal staff, as required	Approved	100%	100%	100%	100%
	Develop, support and advance environmental initiatives / objectives in the division including the coordination of environmental and climate change risk assessments		Respond to requests for input within the specified timeframes (project-specific), as required	Approved	100%	100%	100%	100%
	Benchmark divisional services and assets		Initiate and complete per City Manager's office direction.	Approved	100%	100%	100%	100%
	Negotiate boundary and service agreements with other jurisdictions		Respond to requests for input within the specified timeframes (project-specific)	Approved	100%	100%	100%	100%
Pedestrian & Cycling Infrastructure and Programs	Develop annual program to deliver the Toronto Bike Plan recommendations		1 annual program developed each year	Approved	1	1	1	1
	Plan, design new bike ways - trails, on-street routes		11 km of bikeways installed plus 30+ km of bikeways trails designed in 2010	Approved	TBD	TBD	TBD	TBD
	Plan and program installation of bicycle parking		845 bike racks installed in 2010	Approved	TBD	TBD	TBD	TBD
	Evaluate conditions, coordinate with other capital works and program annual State of Good Repair improvements for bikeways		7 km of SOGR completed in 2010	Approved	TBD	TBD	TBD	TBD
	Feasibility studies and pilot projects to develop/evaluate innovative cycling infrastructure designs		10 projects in 2010	Approved	TBD	TBD	TBD	TBD

2018 Service Levels

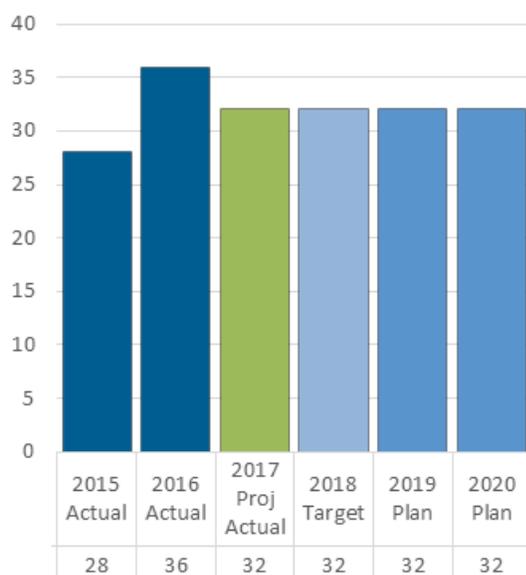
Road & Sidewalk Management

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Deliver bicycle safety, education and promotion programs		4 projects in 2010	Approved	TBD	TBD	TBD	TBD
	Missing sidewalk program			Approved	90%	90%	90%	90%
	Pedestrian Safety and Infrastructure program			Approved	90%	90%	90%	90%
	Technical Standards Development			Approved	90%	90%	90%	90%
	Representing pedestrian issues in planning processes , TTC & Metrolinx projects , development review , city revitalization projects			Approved	90%	90%	90%	90%
	AODA Compliance			Approved	90%	90%	90%	90%
	Neighbourhood Infrastructure Improvement Program			Approved	90%	90%	90%	90%
	Partnership Initiatives / Special Projects			Approved	90%	90%	90%	90%
	Graffiti Management Plan			Approved	90%	90%	90%	90%
	Interdivisional and Inter-Agency Coordination around Street Improvement			Approved	90%	90%	90%	90%
	Street furniture - (Contractual Agreement) transit shelter, litter bins, benches, publication boxes, washrooms, info pillars, postering boards			Approved	95%	95%	95%	95%

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Road and Sidewalk Management. As part of the service delivery review still underway in the Program, changes to service levels will be submitted for Council approval as part of the 2019 Budget process.

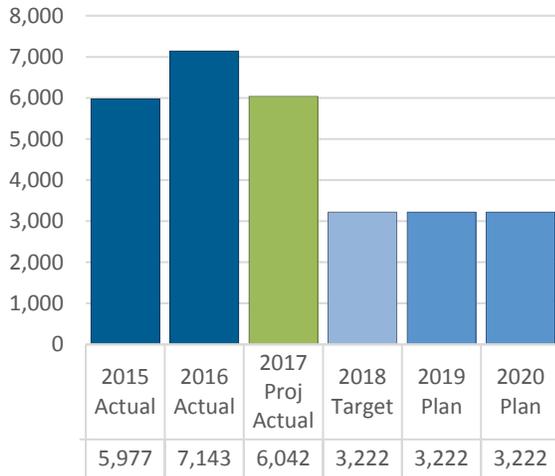
Service Performance Measures

of salting activities after a storm < 5cm



- Transportation Services ensures safe transport infrastructure for cyclists, pedestrians, transit users, vehicles and goods movement.
- The number of salting activities is highly reliant on annual weather conditions.
- In 2016, the Program completed 36 salting activities after a storm < 5cm. This number is projected to be 32 in 2017.
- Transportation Services is anticipating approximately 32 such events in 2018 and future years.

service requests taken for roadway salting (all road classifications) after completion of a major storm (72 hrs)



- Transportation Services responds to specific service requests after major storms to ensure safe road, expressway, sidewalk, boulevard, walkway, cycling, bridge and public lane networks.
- The number of service requests taken for roadway salting is highly reliant on the number of major storms in a year.
- In 2016, Transportation received 7,143 service requests for roadway salting, but expects the service requests to be 6,042 in 2017.
- The division anticipates approximately 3,222 such events annually in future years.

**Table 6
2018 Preliminary Service Budget by Activity**

(\$000s)	2017		2018 Preliminary Operating Budget						2018 Prelim Budget vs. 2017 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget		New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget	2018 Prelim Budget vs. 2017 Budget	2019 Plan		2020 Plan	
					\$	%					\$	%	\$	%
GROSS EXP.														
Winter Operations	114,741.9	115,544.8	(2,636.7)	112,908.1	(1,833.8)	(1.6%)		112,908.1	(1,833.8)	(1.6%)	2,198.8	1.9%	1,981.1	1.7%
Road & Sidewalk Repairs & Cleaning	137,642.8	128,258.2		128,258.2	(9,384.6)	(6.8%)		128,258.2	(9,384.6)	(6.8%)	(3,440.1)	(2.7%)	2,528.2	2.0%
Patrols & Investigations	6,207.5	9,333.9		9,333.9	3,126.5	50.4%		9,333.9	3,126.5	50.4%	350.8	3.8%	187.8	1.9%
Infrastructure Planning, Programming & Budgeting	5,948.2	5,860.6		5,860.6	(87.6)	(1.5%)	140.9	6,001.5	53.3	0.9%	173.9	2.9%	7.0	0.1%
Pedestrian & Cycling Infrastructure & Programs	4,614.2	4,609.1		4,609.1	(5.1)	(0.1%)	500.8	5,109.9	495.7	10.7%	357.5	7.0%	170.4	3.1%
Public Realm Improvements & Programs	9,547.8	9,635.7		9,635.7	88.0	0.9%	283.4	9,919.1	371.4	3.9%	413.0	4.2%	184.1	1.8%
Total Gross Exp.	278,702.2	273,242.3	(2,636.7)	270,605.6	(8,096.6)	(2.9%)	925.1	271,530.7	(7,171.5)	(2.6%)	53.9	0.0%	5,058.6	1.8%
REVENUE														
Winter Operations	1,539.0	1,539.0	2.0	1,541.0	2.0	0.1%		1,541.0	2.0	0.1%	2.0	0.1%	2.0	0.1%
Road & Sidewalk Repairs & Cleaning	120,380.7	109,758.8	41.0	109,799.8	(10,580.9)	(8.8%)		109,799.8	(10,580.9)	(8.8%)	(15,084.9)	(13.7%)	(5,780.9)	(6.1%)
Patrols & Investigations	823.2	823.2		823.2				823.2						
Infrastructure Planning, Programming & Budgeting	3,386.7	3,281.7	1.3	3,283.0	(103.7)	(3.1%)	140.9	3,423.9	37.1	1.1%	5.0	0.1%	(143.3)	(4.2%)
Pedestrian & Cycling Infrastructure & Programs	3,632.8	3,570.0	0.4	3,570.4	(62.4)	(1.7%)	500.8	4,071.2	438.5	12.1%	252.1	6.2%	68.5	1.6%
Public Realm Improvements & Programs	9,251.5	9,671.5		9,671.5	420.1	4.5%	283.4	9,954.9	703.4	7.6%	223.4	2.2%	55.9	0.6%
Total Revenues	139,013.9	128,644.2	44.8	128,689.0	(10,324.9)	(7.4%)	925.1	129,614.1	(9,399.8)	(6.8%)	(14,602.3)	(11.3%)	(5,797.7)	(5.3%)
NET EXP.														
Winter Operations	113,202.9	114,005.8	(2,638.7)	111,367.0	(1,835.9)	(1.6%)		111,367.0	(1,835.9)	(1.6%)	2,196.8	2.0%	1,979.1	1.7%
Road & Sidewalk Repairs & Cleaning	17,262.0	18,499.4	(41.0)	18,458.3	1,196.3	6.9%		18,458.3	1,196.3	6.9%	11,644.7	63.1%	8,309.1	27.6%
Patrols & Investigations	5,384.3	8,510.8		8,510.8	3,126.5	58.1%		8,510.8	3,126.5	58.1%	350.8	4.1%	187.8	2.1%
Infrastructure Planning, Programming & Budgeting	2,561.4	2,578.9	(1.3)	2,577.6	16.2	0.6%		2,577.6	16.2	0.6%	168.9	6.6%	150.3	5.5%
Pedestrian & Cycling Infrastructure & Programs	981.4	1,039.1	(0.4)	1,038.7	57.3	5.8%		1,038.7	57.3	5.8%	105.4	10.1%	101.9	8.9%
Public Realm Improvements & Programs	296.3	(35.8)	(35.8)	(35.8)	(332.1)	(112.1%)		(35.8)	(332.1)	(112.1%)	189.6	(529.5%)	128.1	83.3%
Total Net Exp.	139,688.3	144,598.0	(2,681.5)	141,916.6	2,228.3	1.6%		141,916.6	2,228.3	1.6%	14,656.2	10.3%	10,856.2	6.5%
Approved Positions	692.8	693.8		693.8	1.0	0.1%	7.0	700.8	8.0	1.2%	0.0	0.0%	(1.0)	(0.1%)

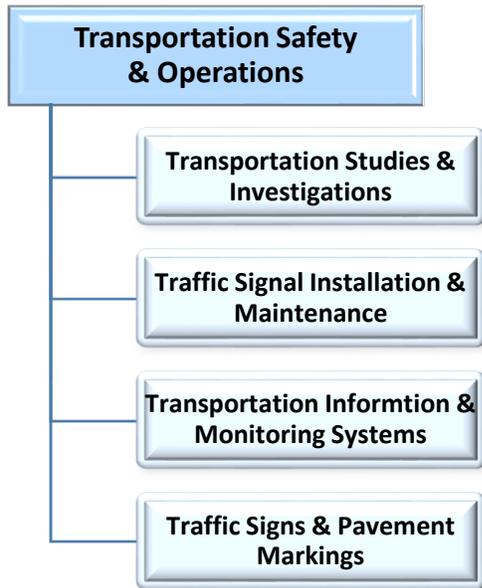
The **Road & Sidewalk Management Service** provides year-round maintenance of the City's transportation infrastructure assets to ensure safe, clean, comfortable transport infrastructure for cyclists, pedestrians, transit users, vehicles and movement of goods. These activities also prevent premature deterioration, minimize more costly repairs over the infrastructure lifecycle and reduce the City's overall liability, while also contributing to a beautiful and functional public realm.

The Road & Sidewalk Management Service's 2018 Preliminary Operating Budget of \$271.531 million gross and \$141.917 million net is \$2.228 million or 1.6% over the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing inflationary increases for winter maintenance contracts (\$1.533 million), increased operating impacts of capital for maintenance of new infrastructure (\$0.340 million) and reduced net revenue from lower volumes projected for the utility cut repairs backlog program (\$4.853 million). Fee revenue annualization from application of existing fees to utility cut repairs (\$7.200 million) will somewhat reduce these pressures.
- In order to help offset the remaining pressures, the 2018 Preliminary Operating Budget includes a decrease of \$2.637 million in base expenditures as a result of the winter maintenance program review to align with actual experience, and an inflationary increase to user fees of \$0.045 million net.
- The 2018 Preliminary Operating Budget includes funding of \$0.925 million gross and \$0 net for new and enhanced services including the delivery of the Cycling Network Plan; Neighbourhood Improvements Program; Transit Shelter Installation; Outdoor Café Transition Project; and project management for the Port Lands Acceleration Initiative, and will add 7.0 positions to its staff complement.

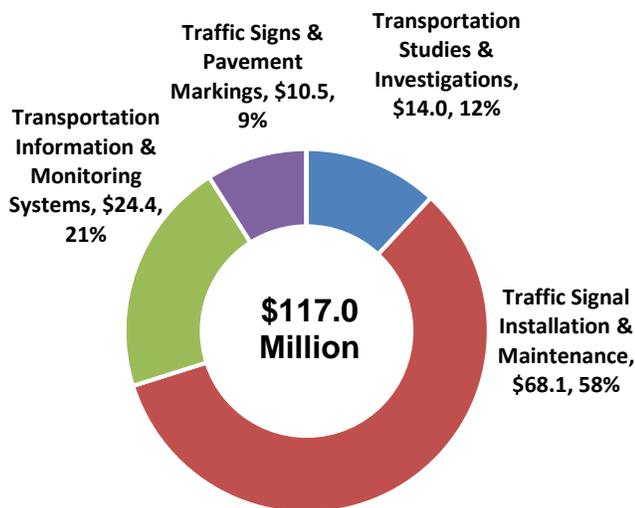
Transportation Safety & Operations

What We Do

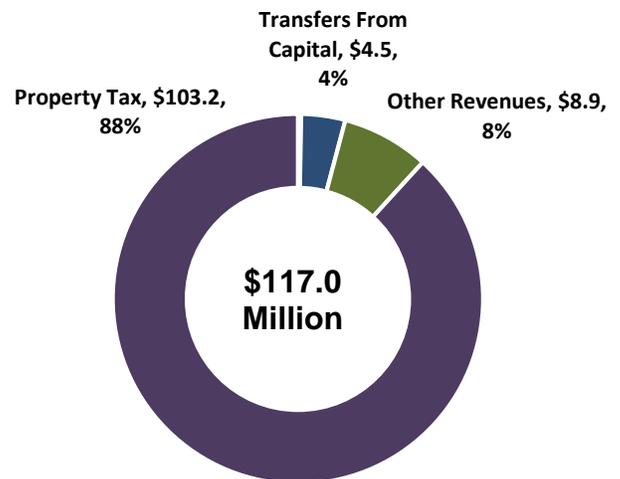


- Monitor, analyze and manage the City's transportation network to facilitate safe and efficient public movement by all modes of transportation and property access, through application of technologically advanced systems, in support of the Official Plan's transportation objectives.

2018 Service Budget by Activity (\$Ms)



2018 Service by Funding Source (\$Ms)



2018 Service Levels

Transportation Safety & Operations

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Transportation Studies & Investigations	Complaints		2 months - 2 years - 90%	Approved	90%	90%	90%	90%
	Reports, by-law, bill preparation		within 1 year	Approved	100%	100%	100%	100%
Traffic, Parking Regulation		Corner Parking Prohibition	Within 6 months	Approved	100%	100%	100%	100%
		Time Limit or Excessive Duration Parking	Within 9 months	Approved	100%	100%	100%	100%
		Residential Permit Parking	Within 9 months	Approved	100%	100%	100%	100%
		Alternate Side Parking	Within 9 months	Approved	100%	100%	100%	100%
		Angle Parking	Within 6 months	Approved	100%	100%	100%	100%
		Blocked Access by Parking	Within 6 months	Approved	100%	100%	100%	100%
		Disabled Persons' Parking Space On-Street	Within 6 months	Approved	100%	100%	100%	100%
		Parking in a Public Lane	Within 9 months	Approved	100%	100%	100%	100%
		Parking Meters / Machines	Within 9 months	Approved	100%	100%	100%	100%
		Motor Coach Parking	Within 9 months	Approved	100%	100%	100%	100%
		Taxicab Stand	Within 9 months	Approved	100%	100%	100%	100%
		Public Transit Loading Zone (Public Transit)	Within 9 months	Approved	100%	100%	100%	100%
		Disabled Loading Zone (Wheel Trans / Disabled)	Within 6 months	Approved	100%	100%	100%	100%
		Commercial Loading Zone (Commercial)	Within 9 months	Approved	100%	100%	100%	100%
		Special Parking Considerations	Within 4 weeks	Approved	100%	100%	100%	100%
		General Parking Regulations Prohibition	Within 1 year	Approved	100%	100%	100%	100%
		Pedestrian		Pedestrian Crossing Protection	Within 9 months	Approved	100%	100%
New Pedestrian Refuge Island	Within 9 months			Approved	100%	100%	100%	100%
New Pedestrian Crossover Installation	Within 9 months			Approved	100%	100%	100%	100%
Pedestrian Crossover Operation	Within 9 months			Approved	100%	100%	100%	100%
New Sidewalks	Within 2 years			Approved	100%	100%	100%	100%
Streetcar Platforms	Within 9 months			Approved	100%	100%	100%	100%
Traffic Control Signal Analysis		Intersection Safety Review	Within 9 months	Approved	100%	100%	100%	100%

2018 Service Levels

Transportation Safety & Operations

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
		New Traffic Control Signal Request	Within 9 months	Approved	100%	100%	100%	100%
		Left / Right Turn Signal Priority Features	Within 1 year	Approved	100%	100%	100%	100%
		Pedestrian Issues/ Timing / Delays	Within 9 months	Approved	100%	100%	100%	100%
		Temporary Signal Timings	Within 3 months	Approved	90%	90%	90%	90%
		Signal Pre-emption	Within 9 months	Approved	100%	100%	100%	100%
		Mode of Control (Signal Change without Traffic)	Within 9 months	Approved	100%	100%	100%	100%
		Bicycle Signal	Within 9 months	Approved	100%	100%	100%	100%
		Signal Timing Review / Vehicle Delays	Within 9 months	Approved	100%	100%	100%	100%
	Schools	School Zone Safety Review	Within 9 months	Approved	100%	100%	100%	100%
		School Bus Loading Zone	Within 9 months	Approved	100%	100%	100%	100%
		Student Pick-Up / Drop-Off Area	Within 9 months	Approved	100%	100%	100%	100%
		Student Crossing Issues	Within 6 months	Approved	100%	100%	100%	100%
		School Safety Programs	Within 6 months	Approved	100%	100%	100%	100%
		School-Related Warning Signs	Within 6 months	Approved	100%	100%	100%	100%
	Neighbourhood Plans	Community Traffic Study	Within 9 months	Approved	100%	100%	100%	100%
		Traffic Calming Measures (i.e. speed hump)	Within 1 year	Approved	100%	100%	100%	100%
		Traffic Infiltration (Turn Prohibitions)	Within 1 year	Approved	100%	100%	100%	100%
		Speeding	Within 9 months	Approved	100%	100%	100%	100%
		Speed Bumps in Laneway	Within 9 months	Approved	100%	100%	100%	100%
		Speed Watch Program	Within 9 months	Approved	100%	100%	100%	100%
		One-Way Streets	Within 1 year	Approved	100%	100%	100%	100%
		All-Way Stop Sign Controls	Within 9 months	Approved	100%	100%	100%	100%
		New Sub-Divisions	Within 9 months	Approved	100%	100%	100%	100%
		Heavy Trucks Prohibition	Within 9 months	Approved	100%	100%	100%	100%

2018 Service Levels

Transportation Safety & Operations

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Traffic Control & Safety Systems		Road Design	Within 9 months	Approved	100%	100%	100%	100%
		Sight Line Obstruction	Within 3 months	Approved	100%	100%	100%	100%
		Development Applications	Within 6 months	Approved	100%	100%	100%	100%
	Signs and Delineation	Investigate New Pavement Markings	Within 9 months	Approved	100%	100%	100%	100%
		Investigate Regulatory Signs	Within 9 months	Approved	100%	100%	100%	100%
		Investigate Temporary Condition Signs Work Zone / Construction Set-Up	within 3 months	Approved	100%	100%	100%	100%
		Investigate Warning Signs	Within 3 months	Approved	100%	100%	100%	100%
		Investigate Guide and Information Signs	Within 9 months	Approved	100%	100%	100%	100%
		Investigate Vehicles Leaving Roadway	Within 6 months	Approved	100%	100%	100%	100%
		Lane Designation	Within 9 months	Approved	100%	100%	100%	100%
		Reserved Lane (HOV)	Within 9 months	Approved	100%	100%	100%	100%
		Work Zone Coordination		within 1 year	Approved	100%	100%	100%
	Signal Coordination Studies		TBD	Approved	TBD	TBD	TBD	TBD
	Traffic Control Signal Timings		1100	Approved	1100	1100	1100	1100
	Transit Priority		TBD	Approved	TBD	TBD	TBD	TBD
	Accessible Pedestrian Signals (APS)		TBD	Approved	TBD	TBD	TBD	TBD
	Pedestrian Crossover Timings		20	Approved	20	20	20	20
	Emergency Pre-emption		5 changes / 1 new	Approved	100%	100%	100%	100%
	Expressway / Arterial RESCU System		100% within the 1 hr	Approved	100%	100%	100%	100%
	Signal Timing Requests - Current Timings		TBD	Approved	TBD	TBD	TBD	TBD
Signal Timing Requests - Historical Timings		TBD	Approved	TBD	TBD	TBD	TBD	
Transportation Business Systems	Divisional Customer Service Management		95%	Approved	95%	95%	95%	95%
	Divisional service standards, benchmark system analysis, data collection and reporting		100 % within weekly and monthly	Approved	100%	100%	100%	100%
	Transportation Emergency Management Plan - training for response, communication, planning, mitigation and recovery		1	Approved	TBD	TBD	TBD	TBD

2018 Service Levels

Transportation Safety & Operations

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Divisional Coordination Liaise with the Office of Emergency Management		1	Approved	1	1	1	1
	Divisional coordinating body for the evaluation and development of performance measuring, harmonization, budget control, maintenance control, data collection, customer service control			Approved	TBD	TBD	TBD	TBD
	New Technology Efficiency Projects		1- 2 per year	Approved	TBD	TBD	TBD	TBD
	Activity Process Mapping for Best Practices		as required	Approved	TBD	TBD	TBD	TBD
Traffic Control & Safety Systems	Traffic Enforcement		enforced within 30 days 100% of the time	Approved	100%	100%	100%	100%
	Traffic Volume Data		study completed every four years 95% of the time	Approved	95%	95%	95%	95%
	Traffic Collision Data		record corrected within 12 months of event date 75% of the time	Approved	75%	75%	75%	75%
	Traffic Safety Investigations		safety performance of arterial and collector roads quantified every 5 years 100% of the time	Approved	100%	100%	100%	100%
	Traffic Signals		100%	Approved	100%	100%	100%	100%
	Street Lighting			Approved	100%	100%	100%	100%
	PXO	Installation	100%	Approved	100%	100%	100%	100%
	Respond to Locates	Maintenance	100%	Approved	100%	100%	100%	100%
	Beacon	Installation	100%	Approved	100%	100%	100%	100%
	Cabinet Access	Maintenance	100%	Approved	100%	100%	100%	100%
	Closed Circuit TV Cameras		100%	Approved	100%	100%	100%	100%
	Changeable Message Signs		100%	Approved	100%	100%	100%	100%
	Traffic Signs and Pavement Markings	Regulatory		1-14 days	Approved	100%	100%	100%
Permit Parking		1-30 days - 90%; 10% not achieving	Approved	90%	90%	90%	90%	
Missing/Damaged Signs		1- Make Safe	Make safe within 4 hours	Approved	100%	100%	100%	100%
		2- Temporary	Provide temporary solution within 2 weeks	Approved	100%	100%	100%	100%
		3 - Permanent	Provide permanent solution within 6 months	Approved	100%	100%	100%	100%
Sign maintenance		1- Make safe	Make safe within 4 hours	Approved	100%	100%	100%	100%
Missing/faded pavement markings		2- Temporary	Temporary fix within 2 weeks	Approved	100%	100%	100%	100%
		3- Permanent	Permanent fix within 1 year	Approved	100%	100%	100%	100%
Replace/Install		Warning / Advisory	1 - 30 days	Approved	100%	100%	100%	100%
		Guide / Directional	30 days	Approved	100%	100%	100%	100%
Temp. conditions	Temporary conversion of one-way road for two-way traffic, associated with a special event	Conversion of one-way road for two-way traffic, associated with special event, 7 days	Approved	100%	100%	100%	100%	
Street name	Fabricate missing/damaged sign	Fabricate missing sign within 14 days	Approved	100%	100%	100%	100%	

2018 Service Levels

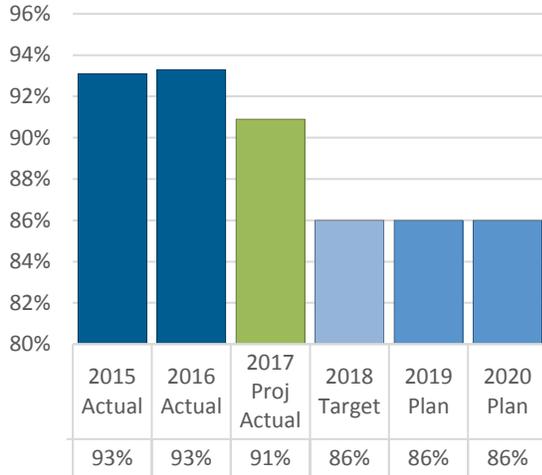
Transportation Safety & Operations

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Events	Installation of perimeter warning signs associated with special events road closure	Install perimeter warning signs associated with special events road closure within 7 days	Approved	100%	100%	100%	100%
	Bike symbol / diamond symbol			Approved	80%	80%	80%	80%
	Structure maintenance and inspection	Overhead Sign Structures	Once every year	Approved	100%	100%	100%	100%
	Re-Marking	Lane	1 -2 times per year	Approved	100%	100%	100%	100%
		Transverse	1 -2 times per year	Approved	100%	100%	100%	100%
		Pedestrian / Zebra	Within 12 months	Approved	100%	100%	100%	100%
		Turn Arrows	Once every 1 - 2 years	Approved	100%	100%	100%	100%
		Speed Hump Symbols	Repaint once per year	Approved	100%	100%	100%	100%
				Actual				

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Transportation Safety & Operations. As part of the service delivery review still underway in the Program, changes to service levels will be submitted for Council approval as part of the 2019 Budget process.

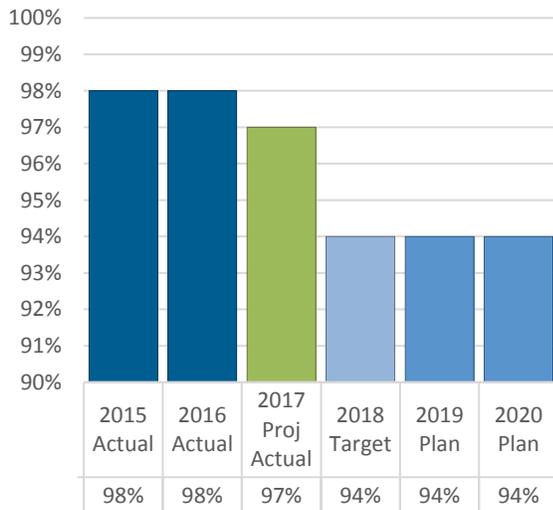
Service Performance Measures

% of Emergency (P1) calls attended to within 90 minutes (unplanned inspections)



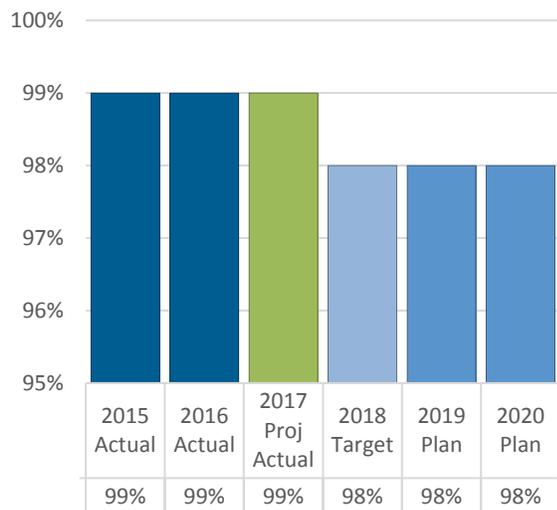
- Transportation Services facilitates safe and efficient public movement by all modes of transportation throughout the City.
- For 2017, approximately 91% of emergency calls are expected to be attended to within 90 minutes.
- This measure is expected to be maintained at 86% in 2018 and future years.

% of calls (P2) attended to within 48 hours (unplanned inspections)



- Transportation Services monitors, analyzes and manages the City's extensive transportation network.
- For 2017, approximately 97% of non-emergency calls are expected to be attended to within 48 hours.
- This measure is expected to be maintained at 94% in 2018 and future years.

% of service requests completed within timelines



- Transportation Services installs, manufactures and maintains traffic signs and installs and maintains pavement markings.
- In 2015 and 2016, Transportation Services completed service requests within standard timelines at a rate of 99%.
- The Program is anticipating a rate of 99% in 2017, and will continue to target 98% in 2018 and future years.

Table 6
2018 Preliminary Service Budget by Activity

	2017	2018 Preliminary Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017		New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
					Budget	% Change			\$	%	\$	%	\$	%
(\$000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Transportation Studies & Investigations	13,515.1	13,758.5		13,758.5	243.4	1.8%	208.9	13,967.4	452.3	3.3%	341.6	2.4%	220.1	1.5%
Traffic Signal Installation & Maintenance	68,298.8	68,238.2	(500.0)	67,738.2	(560.6)	(0.8%)	331.7	68,070.0	(228.8)	(0.3%)	2,304.9	3.4%	2,293.4	3.3%
Transportation Information & Monitoring Systems	22,799.7	24,184.4		24,184.4	1,384.7	6.1%	264.6	24,449.0	1,649.3	7.2%	(133.8)	(0.5%)	101.0	0.4%
Traffic Signs & Pavement Markings	10,517.5	10,498.7		10,498.7	(18.7)	(0.2%)		10,498.7	(18.7)	(0.2%)	425.9	4.1%	234.4	2.1%
Total Gross Exp.	115,131.1	116,679.9	(500.0)	116,179.9	1,048.8	0.9%	805.2	116,985.2	1,854.1	1.6%	2,938.7	2.5%	2,848.9	2.3%
REVENUE														
Transportation Studies & Investigations	3,548.8	2,866.0		2,866.0	(682.7)	(19.2%)	208.9	3,075.0	(473.8)	(13.4%)	9.4	0.3%	8.3	0.3%
Traffic Signal Installation & Maintenance	4,159.0	4,970.5		4,970.5	811.6	19.5%	331.7	5,302.3	1,143.3	27.5%				
Transportation Information & Monitoring Systems	2,238.2	4,548.9		4,548.9	2,310.7	103.2%	264.6	4,813.5	2,575.3	115.1%	(255.8)	(5.3%)	7.7	0.2%
Traffic Signs & Pavement Markings	586.0	586.0		586.0				586.0						
Total Revenues	10,531.9	12,971.5		12,971.5	2,439.6	23.2%	805.2	13,776.8	3,244.8	30.8%	(246.5)	(1.8%)	16.0	0.1%
NET EXP.														
Transportation Studies & Investigations	9,966.3	10,892.5		10,892.5	926.2	9.3%	(0.0)	10,892.5	926.2	9.3%	332.2	3.0%	211.8	1.9%
Traffic Signal Installation & Maintenance	64,139.8	63,267.7	(500.0)	62,767.7	(1,372.1)	(2.1%)		62,767.7	(1,372.1)	(2.1%)	2,304.9	3.7%	2,293.4	3.5%
Transportation Information & Monitoring Systems	20,561.5	19,635.5		19,635.5	(926.0)	(4.5%)		19,635.5	(926.0)	(4.5%)	122.1	0.6%	93.3	0.5%
Traffic Signs & Pavement Markings	9,931.5	9,912.7		9,912.7	(18.7)	(0.2%)		9,912.7	(18.7)	(0.2%)	425.9	4.3%	234.4	2.3%
Total Net Exp.	104,599.1	103,708.4	(500.0)	103,208.4	(1,390.7)	(1.3%)	(0.0)	103,208.4	(1,390.7)	(1.3%)	3,185.1	3.1%	2,832.8	2.6%
Approved Positions	270.6	263.4		263.4	(7.2)	(2.7%)	4.0	267.4	(3.2)	(1.2%)	(2.0)	(0.7%)		

Through the application of technologically advanced systems, the **Transportation Safety & Operations Service** manages the City's transportation network in order to ensure safe and efficient public movement and property access.

The Transportation Safety & Operations' 2018 Preliminary Operating Budget of \$116.985 million gross and \$103.208 million net is \$1.391 million or 1.3% under the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing inflationary increases for hydro costs and maintenance contracts for street lighting of \$2.252 million. This is offset by prior year impacts, including reversal of the one-time funding contribution to capital improvements for street lighting in 2017 (\$2.000 million).
- Base pressures are further offset in the 2018 Preliminary Operating Budget by savings realized from line-by-line expenditure reviews (\$0.149 million), and service efficiencies due to the screening of locate requests by Toronto Water (\$0.500 million).
- The 2018 Preliminary Operating Budget includes funding of \$0.805 million gross and \$0 net for new and enhanced priorities, which adds 4.0 positions in 2018 and includes delivery of the Vision Zero Road Safety Plan (\$0.209 million gross); implementation of the Enterprise Work Management System (\$0.265 million gross); and utility locate services for BIAs (\$0.332 million gross).

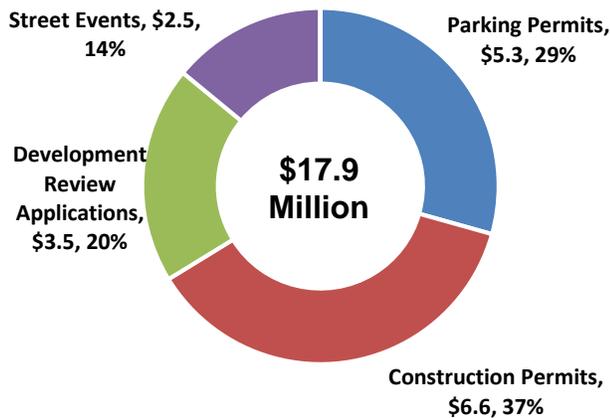
Permits & Applications



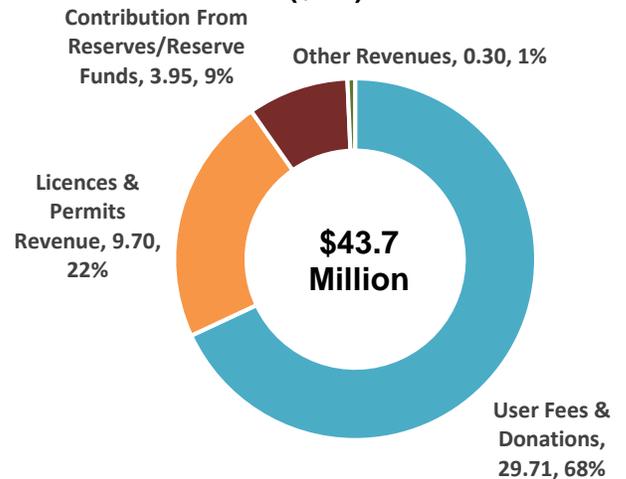
What We Do

- Provide direct client-related services relating to development review, issuance of parking permits, permits for other activities within the City’s road allowance.
- Plan, manage and enforce such activities within the right-of-way in a manner that balances the private interests and community benefits with essential access, mobility and safety for the various transportation modes and users.

2018 Service Budget by Activity (\$Ms)



2018 Service by Funding Source (\$Ms)



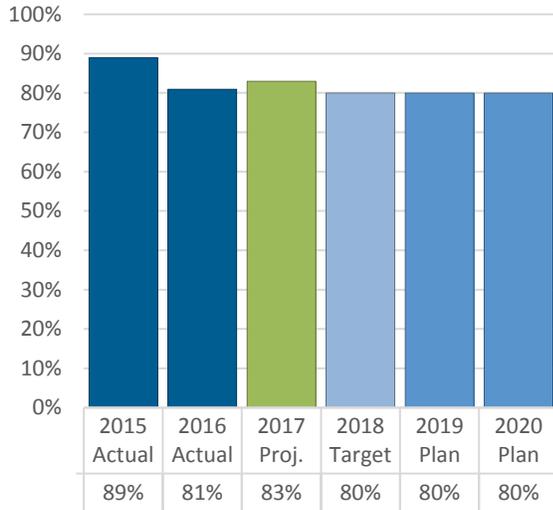
2018 Service Levels Permits & Applications

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Parking Permits	Street Residential	New Applications	Meeting standard in most cases. As on-line use is becoming more utilized, customer level of understanding contributed to better service times. Counter service under normal operating circumstances is continually within 10 minutes. Those using the mail service or doing their transaction on-line can expect the permits in 3 to 5 days.	Approved	100%	100%	100%	100%
		Renewals	Meeting standard in most cases. As on-line use is becoming more utilized, customer level of understanding contributed to better service times. Counter service under normal operating circumstances is continually within 10 minutes. Those using the mail service or doing their transaction on-line can expect the permits in 3 to 5 days.					
		Temporary	Meeting standard in most cases. As on-line use is becoming more utilized, customer level of understanding contributed to better service times. Counter service under normal operating circumstances is continually within 10 minutes.					
	Front Yard/ Boulevard - Residential	License Applications (new, transfers, appeals)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed	Approved	100%	100%	100%	100%
		Enforcement Activity (visits)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed					
		License Applications (new, transfers, appeals)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed					
Construction Permits	Encroachment	Temporary Encroachment	1-8 weeks (SP, 2009) 90% of the time	Approved	90%	90%	90%	90%
		Permanent Encroachment	6-8 weeks (SP, 2009) 90 % of the time	Approved	90%	90%	90%	90%
	Utility Cut Permits		Cut permit issued, 83% on time	Approved	83%	83%	83%	83%
Development Review	Rezoning / Official Plan Amendment		Review completed within STAR deadline 80% of the time	Approved	80%	80%	80%	80%
	Site Plan		Review completed within STAR deadline 80% of the time	Approved	80%	80%	80%	80%
	Committee of Adjustment		Review completed in time for C of A Meeting 100% of the time	Approved	100%	100%	100%	100%
	Road Closure		6 - 9 months	Approved	100%	100%	100%	100%
Street Events	Permits	Expressway	Permit issued, 100% on time	Approved	100%	100%	100%	100%
		Arterial	Permit issued, 100% on time	Approved	100%	100%	100%	100%
		Collector	Permit issued, 100% on time	Approved	100%	100%	100%	100%
		Local / Sidewalk	Permit issued, 100% on time	Approved	100%	100%	100%	100%

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Transportation Permits & Applications. As part of the service delivery review still underway in the Program, changes to service levels will be submitted for Council approval as part of the 2019 Budget process.

Service Performance Measures

% of development applications completed within specified timelines



- Transportation Services reviews development applications ensuring compliance with municipal standards, code and guidelines.
- In 2017, Transportation Services is projecting to complete development applications within specified timelines at a rate of 83%, an increase of 2% over 2016.
- This measure is expected to be maintained at 80% in 2018 and future years.
- The 2018 Preliminary Operating Budget includes funding of \$0.095 million gross and \$0 net for 1.0 new staff complement to improve compliance with development application review timelines in North York District due to increased volume of development applications.

Table 6
2018 Preliminary Service Budget by Activity

(\$000s)	2017	2018 Preliminary Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget		New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
					\$	%			\$	%	\$	%	\$	%
GROSS EXP.														
Parking Permits	5,180.1	5,262.2		5,262.2	82.1	1.6%		5,262.2	82.1	1.6%	186.0	3.5%	106.5	2.0%
Construction Permits	5,080.8	6,612.8		6,612.8	1,532.0	30.2%		6,612.8	1,532.0	30.2%	314.1	4.7%	155.8	2.2%
Development Review Applications	3,492.8	3,443.2		3,443.2	(49.6)	(1.4%)	95.2	3,538.4	45.6	1.3%	77.2	2.2%	(54.4)	(1.5%)
Street Events	2,551.3	2,514.2		2,514.2	(37.1)	(1.5%)		2,514.2	(37.1)	(1.5%)	87.0	3.5%	50.0	1.9%
Total Gross Exp.	16,305.0	17,832.5		17,832.5	1,527.4	9.4%	95.2	17,927.7	1,622.6	10.0%	664.4	3.7%	258.0	1.4%
REVENUE														
Parking Permits	19,348.7	19,348.7	492.7	19,841.4	492.7	2.5%		19,841.4	492.7	2.5%	492.7	2.5%	492.7	2.4%
Construction Permits	13,352.6	16,602.6	312.2	16,914.9	3,562.2	26.7%		16,914.9	3,562.2	26.7%	337.2	2.0%	337.7	2.0%
Development Review Applications	3,513.8	4,047.6	81.2	4,128.8	615.0	17.5%	95.2	4,224.0	710.2	20.2%	120.2	2.8%	(1.2)	(0.0%)
Street Events	2,645.1	2,645.1	38.3	2,683.4	38.3	1.4%		2,683.4	38.3	1.4%	38.3	1.4%	38.3	1.4%
Total Revenues	38,860.2	42,644.0	924.5	43,568.4	4,708.2	12.1%	95.2	43,663.6	4,803.4	12.4%	988.5	2.3%	867.6	1.9%
NET EXP.														
Parking Permits	(14,168.6)	(14,086.5)	(492.7)	(14,579.2)	(410.6)	2.9%		(14,579.2)	(410.6)	2.9%	(306.7)	2.1%	(386.2)	2.6%
Construction Permits	(8,271.8)	(9,989.8)	(312.2)	(10,302.1)	(2,030.2)	24.5%		(10,302.1)	(2,030.2)	24.5%	(23.1)	0.2%	(181.9)	1.8%
Development Review Applications	(21.0)	(604.4)	(81.2)	(685.6)	(664.6)	3167.3%		(685.6)	(664.6)	3167.3%	(43.0)	6.3%	(53.2)	7.3%
Street Events	(93.8)	(130.8)	(38.3)	(169.1)	(75.4)	80.4%		(169.1)	(75.4)	80.4%	48.7	(28.8%)	11.7	(9.7%)
Total Net Exp.	(22,555.2)	(24,811.5)	(924.5)	(25,736.0)	(3,180.8)	14.1%		(25,736.0)	(3,180.8)	14.1%	(324.1)	1.3%	(609.6)	2.3%
Approved Positions	156.0	172.1		172.1	16.1	10.3%	1.0	173.1	17.1	11.0%			(1.0)	(0.6%)

The **Permits & Applications Service** provides services directly to clients relating to development application review and the issuance of parking permits / permits for other activities within the City's road allowance. These activities are managed in a manner that balances the private interests and community benefits with essential access, mobility and safety for the various transportation modes and users.

The Permits & Applications' 2018 Preliminary Operating Budget of \$17.928 million gross and \$25.736 million in net revenue is \$3.181 million or 14.1% under the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing increased expenditures of \$1.447 million to fund a congestion management plan initiative requiring 15 new positions (13 Transportation Standards Officers and 2 ETT1s). This initiative will ensure pedestrian and road ways are cleared during AM and PM peak rush hours in addition to ensuring compliance of construction staging locations City-wide. This includes ensuring appropriate Right-of-Way permits are issued, fees are collected, inspections are conducted regularly, work sites and work zones are safe with proper lane closures outside of rush hours and permit conditions are adhered to. Provides flexibility to dispatch employees across the City to meet workload demands. However, this initiative is expected to generate \$3.900 million in fees and fines as a result of increased enforcement.
- The 2018 Preliminary Operating Budget includes inflationary adjustments to user fees resulting in an increased revenue of \$0.926 million.
- The 2018 Preliminary Operating Budget includes funding of \$0.095 million gross and \$0 net for 1.0 new staff complement to improve compliance with development application review timelines.



Part 3

Issues for Discussion

Issues Impacting the 2018 Budget

Budget Target

- The Transportation Services' 2018 Preliminary Operating Budget is \$406.443 million gross and \$219.389 million net, representing a 1.1% decrease from the 2017 Approved Net Operating Budget and exceeds the budget target set out in the 2018 Operating Budget Directions approved by Council.
- This is achieved primarily through service efficiency savings (\$0.500 million) by screening locate requests through Toronto Water's locate clearance centre, and decreasing winter maintenance costs to align with average actual experience (\$2.637 million).

Toronto Police Transformational Task Force Report and Impacts on City Divisions

- At its meeting on November 7, 2017, City Council adopted report EX28.5 - *Toronto Police Transformational Task Force Report and Impacts on City Divisions*.
- The report included the following recommendations related to the *Transfer of School Crossing Guard Program*:
 - *City Council direct that the General Manager, Transportation Services contract with a third-party service provider to deliver the school crossing guard program starting August 1, 2019, with the Toronto Police Service continuing to provide the school crossing guard program until July 31, 2019.*
 - *City Council direct the General Manager, Transportation Services to develop an implementation plan for the school crossing guards program, such plan to include warrants developed by or in consultation with the Toronto Police Service in accordance with the Highway Traffic Act, and a process for locations to be added and/or removed from the program as necessary, and report to the Public Works and Infrastructure Committee in the second quarter of 2018*

- The link to this item is provided below:

2017.EX28.5 - Toronto Police Transformational Task Force Report and Impacts on City Divisions
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX28.5>

- In May 2017, Executive Committee received the Transformational Task Force (TTF) Report from the Toronto Police Service as its 2017-2019 business plan, and requested comments from City Council. Included in the Transformational Task Force report was a recommendation that the School Crossing Guard Program become the responsibility of the City of Toronto, or an alternative.
- As part of an in-year adjustment in 2017, the 2017 Operating Budget for Transportation Services was increased by \$7.524 million through the transfer of base budget funding from the Toronto Police Service to provide oversight and delivery by a third-party service provider for the School Crossing Guard Program. Until July 31, 2019, the Toronto Police Service will recover the cost of continuing to deliver the School Crossing Guard Program from Transportation Services.
- As described in the *New & Enhanced Not Included in the 2018 Preliminary Operating Budget* section of these Notes, Transportation Services has developed a preliminary plan to transition the school crossing guard program from the Toronto Police Service.
 - For 2018, this plan includes 3 positions and part year funding of \$0.775 million for contract oversight, back-up crossing guards during transition, etc.
 - In 2019, an additional 2 positions and increased funding of \$1.051 million will be necessary. In 2020, additional funding of \$1.033 million is required.

Retention of Phase 2 Red Light Cameras

- At its meeting on May 24, 2017, City Council adopted report PW21.7 - *Retention of Phase 2 Red Light Cameras*.
- The report included the following recommendation:
 - *City Council authorize the General Manager, Transportation Services, to continue to operate the 70 existing Phase 2 Red Light Cameras, (listed in Attachment 1 to the report), previously scheduled for decommissioning (as listed in Attachment 1 to the report (May 8, 2017) from the General Manager, Transportation Services) until 2021.*
- The link to this item is provided below:

2017.PW21.7 - Retention of Phase 2 Red Light Cameras

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.PW21.7>

- In order to continue to operate the 70 existing Phase 2 Red Light Cameras, the 2018 Preliminary Operating Budget includes funding of \$2.347 million (annually). For the purpose of determining the incremental net pressure (2017 approved vs. 2018 preliminary) to be addressed by Transportation Services as part of the 2018 Operating Budget Directions approved by Council, red light camera revenue of \$2.347 million is also included in the 2018 Preliminary Operating Budget. Similarly, the 2018 Preliminary Budget for Court Services reflects lower red light camera revenue of \$2.347 million.
- Given that all costs and revenues associated with enforcement of the City's by-laws must be reflected in the 2018 Preliminary Budget for Court Services, a recommendation is included as part of the 2018 Preliminary Budget for Court Services to adjust the 2018 Preliminary Operating Budget for Transportation Services by (\$2.347) million revenue and \$2.347 million net, and adjust the 2018 Preliminary Operating Budget for Court Services by \$2.347 million revenue and (\$2.347) million net to reallocate revenues from the Retention of Phase 2 Red Light Cameras initiative between Transportation Services and Court Services.

Issues Impacting Future Years

Divisional Service Review

- As part of the 2017 Operating Budget for Transportation Services, \$1.0 million was approved to conduct the Divisional Service Review.
- A consultant was hired to conduct a fundamental cross-cutting review of work undertaken, staffing levels and organizational structure to improve the effectiveness and efficiency of service delivery, standardize practices and approaches, to ultimately achieve a more efficient, responsive, and focused Division with clarity on priorities and responsibilities within each section/unit.
- The consultant completed:
 - 20 interviews and 10 workshops with over 160 staff to identify key clients (Councillors, the public agencies, and our employees) and the problems they experience as well as the solutions to these problems and process improvements to better serve their needs;
 - Peer reviews scan of other cities; and
 - A comprehensive organizational review including review of the current state (services, processes, equipment, technology, staffing, and organization).
- This divisional service delivery review is still underway and changes to be implemented will be reflected during the 2019 Budget process including delivery model options, future state organizational structure, and identify opportunities for improvement in service delivery and process.

Issues Referred to the 2018 Operating Budget Process

New & Enhanced Not Included in the 2018 Preliminary Operating Budget

The following new and enhanced service priority requests have not been included in the 2018 Preliminary Operating Budget. However, they are detailed here for Budget Committee's consideration in the 2018 Budget process.

New / Enhanced Service Description (\$000s)	2018 Impact				Incremental Change			
	Gross	Revenue	Net	Positions	2019 Plan		2020 Plan	
					Net	Positions	Net	Positions
Not Included								
Council Directed:								
School Crossing Guard Program - As part of the Toronto Police Transformational Task Force Report (EX28.5), City Council recommended on November 7, 2017 that Transportation Services deliver the school crossing guard program with a third-party service provider starting on July 31, 2019. This transfer of program delivery will require three permanent positions (1 Project Manager; 2 Project Coordinators) to help transition the program and initiate the procurement process. An additional two permanent positions (ETT1s) will be required in 2019.	775.5		775.5	3.0	1,050.6	2.0	1,033.2	
Sub-Total Council Directed	775.5		775.5	3.0	1,050.6	2.0	1,033.2	-
Staff Initiated:								
Construction Coordination and Traffic Mitigation - Conversion of 4 existing vacant positions to create 3 permanent positions (1 Manager; 2 Project Managers) to form a new centralized unit to provide City-wide oversight for work zone traffic coordination.	2.3		2.3	(1.0)	1.7		2.0	
Project Oversight and Inspection Compliance - In response to City Council's adopted recommendations from the Auditor General at its meeting on April 26, 2017 (AU8.3), 2 permanent positions (1 Manager; 1 Research Analyst) are required to create a centralized group to oversee and enhance the current processes related to contract management to ensure adequate segregation of duty and independence.	246.0		246.0	2.0	8.1		7.0	
Customer Service and Issues Management - Conversion of an existing position to a Program Manager for the modernization of customer service standards, policies, programs and plans to improve performance and service delivery.	64.6		64.6		2.5		3.3	
Incident Management Response on Expressways & Arterial Roads - The expansion of the "Quick Clear" squads for incident management on expressways and arterial roads will now include two dedicated crews with 5 permanent positions each (including 1 Supervisor) allowing for patrol in the afternoon rush hours. This would improve the response level to within 30 mins for incidents on expressways and arterial roads. Includes costs for equipment/supplies.	477.8		477.8	5.0	9.2		5.0	
City Wide Permit Parking Feasibility Assessment - One-time funding in 2018 to accelerate the undertaking of on-street parking field surveys to calculate the number of potential parking spaces that can be added to the current permit parking inventory, for implementation in early 2019.	200.0		200.0		(200.0)			
Traffic Enforcement Officers - Funds are required for the creation of a new unit consisting of 11 permanent positions (8 Traffic Enforcement Officers; 1 Manager; 2 Supervisors), responsible for facilitating the traffic flow at key congested intersections. Includes costs for training, equipment, vehicles, and maintenance.	1,560.7		1,560.7	11.0	66.5		34.6	
Sub-Total Staff Initiated	2,551.5		2,551.5	17.0	(112.1)	-	52.0	-
Total New / Enhanced Services (Not Included)	3,327.0		3,327.0	20.0	938.5	2.0	1,085.2	-

Retention of Phase 2 Red Light Cameras

- At its meeting on May 24, 2017, City Council adopted report PW21.7 - *Retention of Phase 2 Red Light Cameras*.
- The report included the following recommendation:
 - *City Council increase the Approved 2017 Operating Budget for Transportation Services by \$1,165,854 gross and net, to fund the 2017 portion of the purchase order amendment, licence plate information costs and the hiring of two (2) new temporary positions to process additional offences and manage the Red Light Camera contract on a temporary contract basis up to December 31, 2017. These temporary positions to be considered for conversion to permanent staff as part of the 2018 budget process.*
- The link to this item is provided below:

2017.PW21.7 - Retention of Phase 2 Red Light Cameras
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.PW21.7>
- The 2018 Preliminary Operating Budget includes the conversion from temporary to permanent for the 2 positions referenced in the recommendation above.



Appendices

Appendix 1

2017 Service Performance

Key Service Accomplishments

In 2017, Transportation Services accomplished the following:

- ✓ Responded to 99% of Traffic Management Service Requests within established timeframes
- ✓ Continued the #StreetsTO awards program to recognize exceptional employee performance

Road & Sidewalk Management

- ✓ Developed a new Curbside Management Strategy
- ✓ Piloted deployment of motorcycle safety signs to warn motorcycles of safety hazards specifically relevant to them
- ✓ Provided an update to City Council on Complete Streets Guidelines
- ✓ Implemented the Framework for the Toronto Sidewalk Café Design Manual

Transportation Safety and Operations

- ✓ Increased the visibility of traffic control signals by installing reflective backboards at 11 new intersections
- ✓ Retimed 281 traffic control signals to improve traffic flow on priority corridors
- ✓ Worked with police on periodic enforcement blitzes to limit illegal stopping, parking and standing on key arterials and in the downtown
- ✓ Extended "No Stopping" hours in the downtown core on Dundas Street, Queen Street, and College/Carleton Streets
- ✓ As part of the implementation of the Congestion Management Plan:
 - Installed 47 additional traffic monitoring cameras on key arterial routes
 - Installed 68 Left Turn Blank Out signs for 17 intersections
 - Formally Regulated Existing Motorcycle & Scooter Parking Areas in Pay-and-Display Zones
- ✓ Monitored and Evaluated the Bloor Street Bike Lane Pilot Project
- ✓ Piloted patrolling shifts to respond to incidents on the Don Valley Parkway and F. G. Gardiner Expressway
- ✓ Initiated illegal curb lane occupation
- ✓ Started implementation of the Vision Zero Road Safety Plan:
 - Installed Senior Safety Zones, Pedestrian Safety Corridors, and School Safety Zones
 - Installed Permanent "Watch Your Speed" Signs
 - Doubled the number of Red Light Camera locations
- ✓ Increased Application of Durable Pavement Markings
 - Refreshed new durable pavement markings, approximately 34,256 m
 - Refreshed new durable symbols, approximately 113 locations
 - Refreshed new enhanced (zebra bar) markings, approximately 206 locations
- ✓ Speed Limit Reduction Program: updated signal timings for 434 intersections
- ✓ Removed and replaced 581 speed control signs from 40km/hr to 30km/hr signs
- ✓ Removed and replaced 251 speed control signs from 50km/hr to 30km/hr signs

Permits & Applications

- ✓ Introduced new fee for "Short Stream" permit applications by utility companies.

Appendix 2

2018 Preliminary Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2015	2016	2017	2017	2018	2018 Change from		Plan	
	Actual	Actual	Budget	Projected	Preliminary	2017 Approved		2019	2020
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries And Benefits	97,218.2	99,689.0	103,666.1	101,306.5	106,258.9	2,592.8	2.5%	108,351.1	109,559.3
Materials & Supplies	45,483.7	48,676.5	51,347.2	46,886.5	53,274.0	1,926.8	3.8%	55,295.1	57,317.6
Equipment	351.2	518.3	837.3	702.3	797.2	(40.1)	(4.8%)	797.2	797.2
Service And Rent	167,512.9	164,721.7	209,854.1	197,115.7	197,474.5	(12,379.6)	(5.9%)	188,864.1	183,664.4
Contribution To Capital	144.8						-		
Contribution To Reserves/Reserve Funds	23,841.7	20,441.7	21,259.7	21,067.3	22,509.7	1,250.0	5.9%	34,311.7	48,034.7
Other Expenditures	1,728.8	3,039.8	1,070.2	1,739.0	1,070.2			1,070.2	970.2
Inter-Divisional Charges	16,379.3	16,107.9	22,103.7	23,443.7	25,059.0	2,955.3	13.4%	21,411.1	17,922.6
Total Gross Expenditures	352,660.8	353,195.0	410,138.3	392,261.1	406,443.5	(3,694.8)	(0.9%)	410,100.4	418,265.9
Inter-Divisional Recoveries	10,938.9	11,580.4	12,554.4	20,300.4	8,803.0	(3,751.4)	(29.9%)	8,926.8	8,936.0
User Fees & Donations	29,623.2	37,291.1	51,052.5	28,229.6	50,677.1	(375.4)	(0.7%)	47,635.3	44,472.1
Licences & Permits Revenue	7,833.0	9,833.0	8,431.3	8,431.3	16,079.2	7,648.0	90.7%	16,330.2	16,581.7
Transfers From Capital	32,982.3	35,599.9	25,860.1	25,860.1	31,413.9	5,553.8	21.5%	26,864.0	26,731.8
Contribution From Reserves/Reserve Funds	22,179.9	18,368.2	20,877.1	20,861.4	19,532.3	(1,344.8)	(6.4%)	24,875.7	34,984.1
Sundry and Other Revenues	32,061.4	30,799.1	69,630.7	69,630.7	60,548.9	(9,081.7)	(13.0%)	48,562.2	36,574.4
Total Revenues	135,618.6	143,471.8	188,406.0	173,313.4	187,054.5	(1,351.5)	(0.7%)	173,194.2	168,280.1
Total Net Expenditures	217,042.1	209,723.2	221,732.3	218,947.7	219,389.0	(2,343.3)	(1.1%)	236,906.3	249,985.8
Approved Positions	1,011.0	1,028.9	1,119.5	1,054.0	1,141.3	21.9	2.0%	1,139.3	1,137.3

* Based on the 9-month Operating Variance Report

The projected favourable variance is a result of lower contract costs and decreased salt usage in the winter maintenance program due to the mild winter conditions, and under-spending in salaries and benefits due to vacant positions. These favourable variances are partially offset by under-achieved utility cut repair net revenue due to lower than expected volumes.

For additional information regarding the 2017 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2017" considered by Budget Committee at its meeting on November 27, 2017.

2017.BU37.2 - Operating Variance Report for the Nine Month Period Ended September 30, 2017

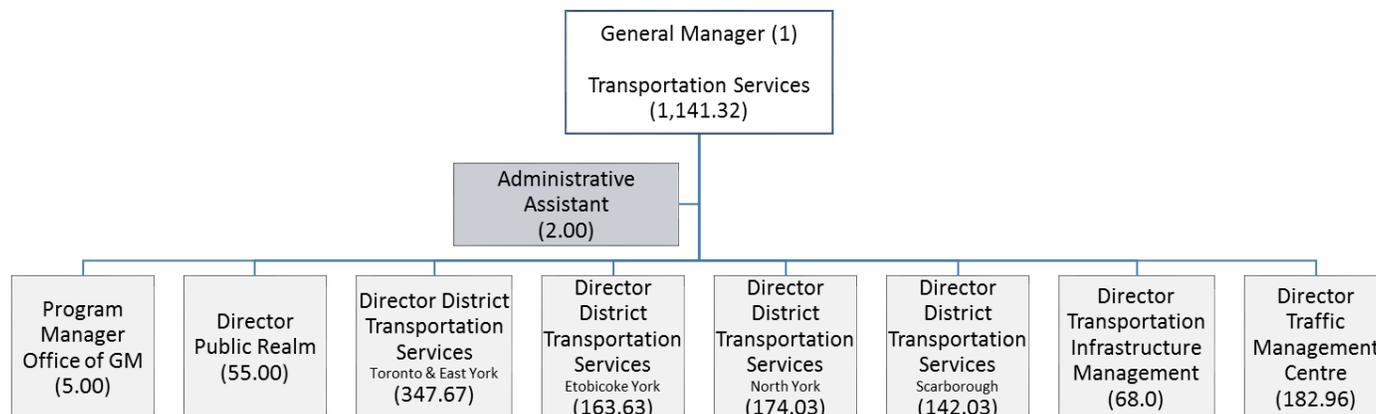
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.BU37.2>

Impact of 2017 Operating Variance on the 2018 Preliminary Operating Budget

- As a result of spending performance, focused line-by-line reviews were conducted and budget reductions of \$2.637 million and \$0.184 million have been made for winter maintenance and other various expenditures respectively. In addition, as a result of spending performance related to the utility cut repairs backlog, budget decreases of \$10.969 million (expense) and \$15.822 million (revenue) have been made in 2018 to align with expected volumes.
- Transportation Services will continue with its accelerated hiring strategy for the remainder of 2017 and in 2018.

Appendix 3

2018 Organization Chart



2018 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	7.6	103.1	71.0	810.1	991.7
	Temporary		1.0	2.4	51.3	54.6
	Total Operating	7.6	104.1	73.4	861.3	1,046.4
Capital	Permanent	0.4	10.9	35.4	41.9	88.6
	Temporary		1.0	2.7	2.7	6.3
	Total Capital	0.4	11.9	38.0	44.6	94.9
Grand Total		8.0	116.0	111.4	906.0	1,141.3

Appendix 4
Summary of 2018 Service Changes

**2018 Operating Budget - Preliminary Service Changes
Summary by Service (\$000's)**

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
2018 Preliminary Base Budget Before Service Changes:			405,118.0	185,229.0	219,889.0	1,129.32	17,517.3	13,079.5
13241	Screening of Locate Requests (with Toronto Water)							
51	No Impact	Description:						
<p>Screening of Transportation locate requests will be provided by Toronto Water's Locate Clearance Centre which will result in an estimated savings of \$0.500 million. Currently, all tickets from ON1Call for Transportation Services are forwarded to Locate Service Providers (LSP). With the new process, tickets from ON1Call for Transportation Services will be sent to TW's Locate Clearance Centre and would be reviewed. If a ticket is deemed to include valid locates, then the ticket would be sent to the LSP and a cost would be incurred. If the ticket is deemed to not have any validity, the ticket requester would be sent notice that the ticket was cleared and the ticket would not be sent to the LSP.</p>								
Service Level Impact:								
There is no service level impact.								
Equity Statement:								
There are no equity impacts.								
Service: TP-Transportation Safety & Operations								
Preliminary Service Changes:			(500.0)	0.0	(500.0)	0.00	0.0	0.0
Total Preliminary Service Changes:			(500.0)	0.0	(500.0)	0.00	0.0	0.0
Summary:								
Total Preliminary Service Changes:			(500.0)	0.0	(500.0)	0.00	0.0	0.0
Total Preliminary Base Budget:			404,618.0	185,229.0	219,389.0	1,129.32	17,517.3	13,079.5

Appendix 5

Summary of 2018 New / Enhanced Service Priorities

2018 Operating Budget - Preliminary New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2019 Plan Net Change	2020 Plan Net Change														
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions																
14260		Road Safety Plan - Vision Zero																				
72	Positive	Description:																				
<p>Two additional permanent positions (1 Project Lead; 1 Research Analyst), fully funded by Capital, are required to continue implementing the Vision Zero Road Safety Plan which was approved in principle by City Council at its meeting on July 12, 2016 (PW14.1). These new positions are required to continue the implementation of the 45 programs identified in the Vision Zero Road Safety Plan.</p> <p>Service Level Impact:</p> <p>There will be enhanced delivery of the Vision Zero Road Safety plan in the capital program.</p> <p>Equity Statement:</p> <p>This proposal will have a positive impact on persons with disabilities, youth, seniors and women. It will increase access to City space and safety.</p> <p>Service: TP-Transportation Safety & Operations</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Preliminary New / Enhanced Services:</td> <td style="width: 15%; text-align: right;">208.9</td> <td style="width: 15%; text-align: right;">208.9</td> <td style="width: 15%; text-align: right;">(0.0)</td> <td style="width: 10%; text-align: right;">2.00</td> <td style="width: 10%; text-align: right;">0.0</td> <td style="width: 15%; text-align: right;">(0.0)</td> </tr> <tr> <td>Total Preliminary New / Enhanced Services:</td> <td style="text-align: right;">208.9</td> <td style="text-align: right;">208.9</td> <td style="text-align: right;">(0.0)</td> <td style="text-align: right;">2.00</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">(0.0)</td> </tr> </table>									Preliminary New / Enhanced Services:	208.9	208.9	(0.0)	2.00	0.0	(0.0)	Total Preliminary New / Enhanced Services:	208.9	208.9	(0.0)	2.00	0.0	(0.0)
Preliminary New / Enhanced Services:	208.9	208.9	(0.0)	2.00	0.0	(0.0)																
Total Preliminary New / Enhanced Services:	208.9	208.9	(0.0)	2.00	0.0	(0.0)																

14307		Transit Shelter Installation													
72	Positive	Description:													
<p>An additional \$100,000, fully funded by the Public Realm Reserve Fund, is required to fund a position at the TTC to expedite the review of proposed placement of transit shelters which affects the delivery rate of new street furniture. Additional time is required to review greenfield locations for shelters.</p> <p>Service Level Impact:</p> <p>There will be no impact to the service level.</p> <p>Equity Statement:</p> <p>This proposal is likely to have a positive impact on women and persons with disabilities. By providing better weather protection and increased street light at night, the proposal increases safety and access to public transit.</p> <p>Service: TP-Road & Sidewalk Management</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Preliminary New / Enhanced Services:</td> <td style="width: 15%; text-align: right;">100.0</td> <td style="width: 15%; text-align: right;">100.0</td> <td style="width: 15%; text-align: right;">0.0</td> <td style="width: 10%; text-align: right;">0.00</td> <td style="width: 10%; text-align: right;">0.0</td> <td style="width: 15%; text-align: right;">0.0</td> </tr> </table>									Preliminary New / Enhanced Services:	100.0	100.0	0.0	0.00	0.0	0.0
Preliminary New / Enhanced Services:	100.0	100.0	0.0	0.00	0.0	0.0									

Category:

2018 Operating Budget - Preliminary New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
Total Preliminary New / Enhanced Services:			100.0	100.0	0.0	0.00	0.0	0.0

14308	
72	Positive

Cycling Network Plan Delivery

Description:

Two additional permanent positions (1 Engineer; 1 Planner), fully funded by Capital, are required to continue implementing the Ten Year Cycling Network Plan which was approved in principle by City Council at its meeting on June 7, 2016 (PW13.11). These new positions are required to continue the implementation of the Ten Year Cycling Network Plan identified in the report.

Service Level Impact:

There will be enhanced delivery of the Ten Year Cycling Network Plan in the capital program.

Equity Statement:

This proposal is likely to have a positive impact on persons with low-income, seniors, and youth. The potential impacts include increased access to City spaces and increased safety, as well as increased access to reliable cycling.

Service: TP-Road & Sidewalk Management

Preliminary New / Enhanced Services:	227.4	227.4	0.0	2.00	0.0	0.0
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Total Preliminary New / Enhanced Services:	227.4	227.4	0.0	2.00	0.0	0.0
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14297	
72	No Impact

Enterprise Work Management System (EWMS) Implementation

Description:

Two additional temporary one-year positions (1 Manager; 1 Business Analyst), fully funded by IT Capital, will be on secondment to IT, ensuring availability to work with various business operational units in Transportation Services to capture business requirements and successfully implement the Enterprise Work Management System, a corporate initiative that will replace several legacy software applications with an enterprise solution.

Service Level Impact:

When completed, the EWMS will improve the coordination of daily maintenance activities across the four largest divisions, Parks, Forestry and Recreation, Solid Waste Management, Toronto Water and Transportation Services.

Equity Statement:

There are no equity impacts.

Category:

2018 Operating Budget - Preliminary New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Service: TP-Transportation Safety & Operations						
		Preliminary New / Enhanced Services:	264.6	264.6	0.0	2.00	0.0	0.0
		Total Preliminary New / Enhanced Services:	264.6	264.6	0.0	2.00	0.0	0.0

14305	Neighbourhood Improvements Program	
72	No Impact	Description:
<p>One additional permanent position is required (Project Manager), fully funded by the Public Realm Reserve Fund, to develop a comprehensive process to manage the backlog of locations for neighbourhood improvement, streamline the capital delivery rate, and prioritize future requests for the program.</p> <p>Service Level Impact: This will improve the capital delivery of the Neighbourhood Improvements Program.</p> <p>Equity Statement: There are no equity impacts.</p> <p>Service: TP-Road & Sidewalk Management</p>		
		Preliminary New / Enhanced Services:
		130.9 130.9 0.0 1.00 0.0 0.0
		Total Preliminary New / Enhanced Services:
		130.9 130.9 0.0 1.00 0.0 0.0

14801	Development Application Review Compliance	
72	No Impact	Description:
<p>One additional temporary two-year position (Traffic Planning Technologist), fully funded by revenues generated from the Development Application Review process, is required to help increase the compliance rate to 80% as it relates to the Streamlining the Application Review (STAR) process.</p> <p>Service Level Impact: This position will create better response time on development application reviews, and minimize the margin of error.</p>		

Category:

**2018 Operating Budget - Preliminary New and Enhanced Services
Summary by Service (\$000's)**

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
Equity Statement:		There are no equity impacts.						
Service: TP-Permits & Applications								
Preliminary New / Enhanced Services:		95.2	95.2	0.0	1.00	0.0	0.0	
Total Preliminary New / Enhanced Services:		95.2	95.2	0.0	1.00	0.0	0.0	

12616	Port Lands Acceleration Initiative						
74	No Impact	Description:	An additional temporary two-year position (Project Manager), fully funded by Capital, is required to deliver two environmental assessments critical to the planned growth and development in the Port Lands as approved by City Council at its meeting on July 4, 2017 (PG21.4).				
Service Level Impact:		This position is critical to ensure no delays in finalizing the Port Lands Planning Framework, which will provide a high-level, long-term plan for the Port Lands with comprehensive policy directions.					
Equity Statement:		There are no equity impacts.					
Service: TP-Road & Sidewalk Management							
Preliminary New / Enhanced Services:		140.9	140.9	0.0	1.00	0.0	0.0
Total Preliminary New / Enhanced Services:		140.9	140.9	0.0	1.00	0.0	0.0

13286	Outdoor Café Transition Project						
74	No Impact	Description:	An additional 3 permanent positions (Project Manager; Project Lead; Engineering Technologist), fully funded by revenues generated from Municipal Licensing and Standards, are required to manage the sidewalk café and marketing program based on the proposed new bylaw and fees for sidewalk cafés, parklets and marketing displays in Toronto.				

2018 Operating Budget - Preliminary New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2019 Plan Net Change	2020 Plan Net Change	
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions			
		Service Level Impact: This will be a new service level.							
		Equity Statement: There are no equity impacts.							
		Service: TP-Road & Sidewalk Management							
		Preliminary New / Enhanced Services:	325.9	325.9	0.0	3.00	0.0	0.0	
		Total Preliminary New / Enhanced Services:	325.9	325.9	0.0	3.00	0.0	0.0	

15114	Utility Locate Services for BIAs							
74	No Impact	Description: An additional budget of \$331,000, fully funded by BIAs and Economic Development & Culture, is required for Transportation Services to assume ownership of BIA underground infrastructure assets and include costs of BIA locate services as of February 1, 2018.						
		Service Level Impact: Utility Locate Services for BIAs will now be provided through Transportation Services.						
		Equity Statement: There are no equity impacts.						
		Service: TP-Transportation Safety & Operations						
		Preliminary New / Enhanced Services:	331.7	331.7	0.0	0.00	0.0	0.0
		Total Preliminary New / Enhanced Services:	331.7	331.7	0.0	0.00	0.0	0.0

Summary:								
		Total Preliminary New / Enhanced Services:	1,825.5	1,825.5	(0.0)	12.00	0.0	(0.0)

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
Projected Beginning Balance			25,981.1	44,950.2	63,919.3
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			18,969.1	18,969.1	18,969.1
Total Reserve / Reserve Fund Draws / Contributions			44,950.2	63,919.3	82,888.4
Balance at Year-End		25,981.1	44,950.2	63,919.3	82,888.4

* Based on 9-month 2017 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
Projected Beginning Balance			11,791.4	15,192.0	30,394.6
Vehicle Equipment Reserve	XQ1015				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			3,400.6	15,202.6	28,925.6
Total Reserve / Reserve Fund Draws / Contributions			15,192.0	30,394.6	59,320.2
Balance at Year-End		11,791.4	15,192.0	30,394.6	59,320.2

* Based on 9-month 2017 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
Projected Beginning Balance			21,678.5	2,146.2	(22,729.5)
Public Realm Reserve Fund	XR1410				
<i>Proposed Withdrawals (-)</i>			(19,532.3)	(24,875.7)	(34,984.1)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions			2,146.2	(22,729.5)	(57,713.6)
Balance at Year-End		21,678.5	2,146.2	(22,729.5)	(57,713.6)

* Based on 9-month 2017 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
Projected Beginning Balance			140.6	280.6	420.6
Paver Maintenance Reserve Fund	XR1413				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			140.0	140.0	140.0
Total Reserve / Reserve Fund Draws / Contributions			280.6	420.6	560.6
Balance at Year-End		140.6	280.6	420.6	560.6

* Based on 9-month 2017 Reserve Fund Variance Report

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Permission to maintain the installation of awnings, fire escape	Permits & Applications	City Policy	Per year	\$31.98	\$0.86	\$0.00	\$32.84	\$33.72	\$34.62
To construct or maintain the installation of awnings, canopy, fire escape including the preparation of the encroachment agreement.	Permits & Applications	City Policy	Per permit	\$538.10	\$14.42	\$0.00	\$552.52	\$567.33	\$582.53
Maintain the installation of encroaching canopy	Permits & Applications	City Policy	Per Sq. M. / year	\$4.48	\$0.12	\$0.00	\$4.60	\$4.72	\$4.85
Annual Fee/sq. m of projecting canopy - min. charge to apply if the sq. m is less than the min. charge fee.	Permits & Applications	City Policy	Per year	\$6.67	\$0.18	\$0.00	\$6.85	\$7.03	\$7.22
Administration survey and inspection fee.	Permits & Applications	City Policy	Per inspection	\$83.07	\$2.23	\$0.00	\$85.30	\$87.59	\$89.93
Application fee to maintain a bldg. < 2.5 stories that by inadvertence has been erected + encroaches upon a street	Permits & Applications	City Policy	Per application	\$914.09	\$24.50	\$0.00	\$938.59	\$963.74	\$989.57
Application fee to maintain a bldg. > 2.5 stories that by inadvertence has been erected + encroaches upon a street	Permits & Applications	City Policy	Per application	\$1,329.56	\$35.63	\$0.00	\$1,365.19	\$1,401.78	\$1,439.34
Permission to construct or maintain encroachments, fences/ornamental and retaining walls over 0.9m, building projections, refacing walls, landscaping, streetscaping, areaways, tunnels, bridges and other openings, and for project under \$1 million	Permits & Applications	City Policy	Per application	\$538.10	\$14.42	\$0.00	\$552.52	\$567.33	\$582.53

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Permission to construct or maintain encroachments, fences/ornamental and retaining walls over 0.9 m, building projections, refacing walls, landscaping, streetscaping, areaways, tunnels, bridges and other openings, and for project over \$1 million	Permits & Applications	City Policy	Per application	\$2,316.76	\$62.09	\$0.00	\$2,378.85	\$2,442.60	\$2,508.06
Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 1	Permits & Applications	City Policy	Per Sq. M. / year	\$29.90	\$0.80	\$0.00	\$30.70	\$31.52	\$32.37
Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 2	Permits & Applications	City Policy	Per Sq. M. / year	\$17.98	\$0.48	\$0.00	\$18.46	\$18.95	\$19.46
Per square metre min charge, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use)	Permits & Applications	City Policy	Per year	\$11.92	\$0.32	\$0.00	\$12.24	\$12.57	\$12.90
Permit fee to excavate/dig up/tear up or remove soil of any street/sidewalk/curbing, pavement, etc.	Permits & Applications	City Policy	Per permit	\$149.45	\$4.01	\$0.00	\$153.46	\$157.57	\$161.80
To load/unload materials (loading zone) and entrance protection signs which preclude parking by public	Permits & Applications	City Policy	Per application	\$88.43	\$2.37	\$0.00	\$90.80	\$93.23	\$95.73
To maintain the loading zone area to load and unload of materials/equipment to adj. businesses	Permits & Applications	City Policy	Per loading zone / year	\$331.63	\$8.89	\$0.00	\$340.52	\$349.65	\$359.02
To maintain signs/posts which preclude parking by the general public in a designated area	Permits & Applications	City Policy	Per sign post / year	\$88.43	\$2.37	\$0.00	\$90.80	\$93.23	\$95.73

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Utility Cut Billing - Engineering, Inspection & Supervision Part. This charge is to recover the engineering and supervision costs. It is to enhance key areas of field inspection, contract administration, enforcement of standards and specifications.	Road & Sidewalk Management	Full Cost Recovery	Engineering, Inspection & Supervision charge is 22.5% of costs	Variable	\$0.00	\$0.00	Variable	Variable	Variable
Utility Cut Billings - Administration Part. Administration Charge is for the administration services Transportation provides for Utility Cuts (External Clients)	Road & Sidewalk Management	Full Cost Recovery	Administration charge is 7% of costs	Variable	\$0.00	\$0.00	Variable	Variable	Variable
Annual inspection charge to inspect the marquee	Permits & Applications	City Policy	Per year	\$33.28	\$0.89	\$0.00	\$34.17	\$35.09	\$36.03
Permission to erect or remove a marquee from the City boulevard	Permits & Applications	City Policy	Per permit	\$149.45	\$4.01	\$0.00	\$153.46	\$157.57	\$161.80
Permission to install telecommunication cables, connecting two buildings, lateral road crossings, etc.	Permits & Applications	City Policy	Per application	\$538.10	\$14.42	\$0.00	\$552.52	\$567.33	\$582.53
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A1)	Permits & Applications	City Policy	Per lineal metre / year	\$30.50	\$0.82	\$0.00	\$31.32	\$32.16	\$33.02
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A2)	Permits & Applications	City Policy	Per lineal metre / year	\$15.26	\$0.41	\$0.00	\$15.67	\$16.09	\$16.52
Permission to install piling and shoring used in building operations within the public right of way	Permits & Applications	City Policy	Per application	\$3,736.74	\$100.14	\$0.00	\$3,836.88	\$3,939.71	\$4,045.29

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
To inspect during the piling and shoring construction operations within the public right of way	Permits & Applications	City Policy	Per hour	\$83.82	\$2.25	\$0.00	\$86.07	\$88.38	\$90.75
Permit for commercial/industrial/residential greater than 10 units to allow any work within right-of-way	Permits & Applications	City Policy	Per application	\$777.24	\$20.83	\$0.00	\$798.07	\$819.46	\$841.42
Permit for commercial/industrial/residential less than 10 units to allow any work within right-of-way	Permits & Applications	City Policy	Per permit	\$89.69	\$2.40	\$0.00	\$92.09	\$94.56	\$97.09
Provide information on the status of a property with respect to agreement compliance/encroachments/licence/permits	Permits & Applications	City Policy	Per application	\$117.60	\$3.15	\$0.00	\$120.75	\$123.99	\$127.31
Municipal Road Damage administrative fee for construction permits	Permits & Applications	City Policy	Per application	\$62.48	\$1.67	\$0.00	\$64.15	\$65.87	\$67.63
To temporarily occupy portion of street by placing on it machinery or material of any kind (no excavation) - per day or part thereof (Storage of Equipment/Materials)	Permits & Applications	City Policy	Per day	\$48.58	\$1.30	\$0.00	\$49.88	\$51.22	\$52.59
Temporarily occupy portion of street by placing on it machinery or material of any kind (no excavation) (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per day	\$538.10	\$14.42	\$0.00	\$552.52	\$567.33	\$582.53

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
To temporarily occupy portion of street by placing on it machinery or material of any kind (no excavation) - per lineal metre (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per lineal metre	\$18.19	\$0.49	\$0.00	\$18.68	\$19.18	\$19.69
To temporarily occupy portion of sidewalk or boulevard by placing on it machinery or material of any kind (no excavation) - per square metre (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per Sq. M. / month	\$6.06	\$0.16	\$0.00	\$6.22	\$6.39	\$6.56
To temporarily occupy portion of street by placing on it machinery or material of any kind (no excavation) per sq. m per month, Area AA (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per Sq. M. / month	\$110.68	\$2.97	\$0.00	\$113.65	\$116.70	\$119.82
To temporarily occupy portion of street by placing on it machinery or material of any kind (no excavation) per sq. m per month, Area A (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per Sq. M. / month	\$83.02	\$2.22	\$0.00	\$85.24	\$87.52	\$89.87
To temporarily occupy portion of street by placing on it machinery or material of any kind (no excavation) per sq. m per month, Area B (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per Sq. M. / month	\$62.25	\$1.67	\$0.00	\$63.92	\$65.63	\$67.39

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
To temporarily occupy portion of street by placing on it machinery or material of any kind (no excavation) per sq. m per month, Area C Site Protection: hoarding, scaffolding, temp street closure	Permits & Applications	City Policy	Per Sq. M. / month	\$55.35	\$1.48	\$0.00	\$56.83	\$58.35	\$59.92
To temporarily occupy portion of street by placing on it machinery or material of any kind (no excavation) per sq. m per month, Area D Site Protection: hoarding, scaffolding, temp street closure	Permits & Applications	City Policy	Per Sq. M. / month	\$41.51	\$1.11	\$0.00	\$42.62	\$43.76	\$44.94
To temporarily occupy portion of street by placing on it machinery or material of any kind (no excavation) per sq. m per month, all other areas Site Protection: hoarding, scaffolding, temp street closure	Permits & Applications	City Policy	Per Sq. M. / month	\$27.67	\$0.74	\$0.00	\$28.41	\$29.17	\$29.95
To temporarily occupy portion of street by placing on it machinery or material of any kind (Hoisting: Mobile/ Tower Crane, Swing of Boom etc.)	Permits & Applications	City Policy	Per day	\$48.58	\$1.30	\$0.00	\$49.88	\$51.22	\$52.59
Temporarily occupy portion of street with machinery or any kind of material (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Permits & Applications	City Policy	Per day	\$117.59	\$3.15	\$0.00	\$120.74	\$123.98	\$127.30
Temporarily occupy portion of street with machinery or material of any kind (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Permits & Applications	City Policy	Per day	\$587.98	\$15.76	\$0.00	\$603.74	\$619.92	\$636.53

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Permission to move heavy materials / equipment from Street A to Street B	Permits & Applications	City Policy	Per load	\$43.67	\$1.17	\$0.00	\$44.84	\$46.04	\$47.28
Permission to move materials/equipment through the highways	Permits & Applications	City Policy	Per year	\$262.00	\$7.02	\$0.00	\$269.02	\$276.23	\$283.63
To use the public right of way to use ropes, install and remove signs etc. (no excavation)	Permits & Applications	City Policy	Per month	\$224.18	\$6.01	\$0.00	\$230.19	\$236.36	\$242.69
Permission to install a banner sign over or across a street	Permits & Applications	Full Cost Recovery	Per application	\$88.43	\$2.37	\$0.00	\$90.80	\$93.23	\$95.73
Permission to install a banner sign over or across a street-charitable with sponsorship	Permits & Applications	Full Cost Recovery	Per pole	\$7.37	\$0.20	\$0.00	\$7.57	\$7.77	\$7.98
Permission to install a banner sign over or across a street - Non charitable	Permits & Applications	Full Cost Recovery	Per pole	\$14.73	\$0.39	\$0.00	\$15.12	\$15.53	\$15.94
Permission to hoist a banner sign	Permits & Applications	Full Cost Recovery	Per permit	\$48.58	\$1.30	\$0.00	\$49.88	\$51.22	\$52.59
Permission to install a banner on the public right of way within the BIA designated area	Permits & Applications	Full Cost Recovery	Per application	\$88.43	\$2.37	\$0.00	\$90.80	\$93.23	\$95.73
Permission to install banners within BIA's designated area with sponsor shown on banner	Permits & Applications	Full Cost Recovery	Per pole	\$7.37	\$0.20	\$0.00	\$7.57	\$7.77	\$7.98
Permission to install banners outside BIA's designated area	Permits & Applications	Full Cost Recovery	Per pole	\$14.73	\$0.39	\$0.00	\$15.12	\$15.53	\$15.94
Permission to place publication dispensing boxes within the public right of way	Permits & Applications	Full Cost Recovery	Per box	\$81.07	\$2.17	\$0.00	\$83.24	\$85.47	\$87.76
Maintain publication dispensing boxes within the public right of way (first 100 boxes)	Permits & Applications	Full Cost Recovery	Per box	\$31.86	\$0.85	\$0.00	\$32.71	\$33.59	\$34.49

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
To maintain publication dispensing boxes within the public right of way (more than 100 boxes)	Permits & Applications	Full Cost Recovery	Per additional box over 100	\$127.35	\$3.41	\$0.00	\$130.76	\$134.26	\$137.86
Permission to place publication kiosks within the public right of way	Permits & Applications	Full Cost Recovery	Per kiosk	\$88.43	\$2.37	\$0.00	\$90.80	\$93.23	\$95.73
Maintain publication kiosks within the public right of way	Permits & Applications	Full Cost Recovery	Per Sq. M / year	\$362.69	\$9.72	\$0.00	\$372.41	\$382.39	\$392.64
Annual fee per kiosk using min. fee, if the total sq. m is under the smallest size on table	Permits & Applications	Full Cost Recovery	Per year	\$362.69	\$9.72	\$0.00	\$372.41	\$382.39	\$392.64
The removal, storage + release of an installation to be paid before release	Permits & Applications	Full Cost Recovery	Per installation	\$388.61	\$10.41	\$0.00	\$399.02	\$409.71	\$420.69
Application to use the sidewalk, boulevard and/or curblane for the purpose of holding an event or staging required in preparation of an event	Permits & Applications	City Policy	Per application	\$100.00	\$2.68	\$0.00	\$102.68	\$105.43	\$108.26
Permission to use the sidewalk, boulevard and/or curblane for the purpose of holding an event or staging required in preparation of an event	Permits & Applications	City Policy	Per event	\$300.00	\$8.04	\$0.00	\$308.04	\$316.30	\$324.77
Application for Motor Vehicle Race - which require full or partial road closures	Permits & Applications	City Policy	Per application	\$500.00	\$13.40	\$0.00	\$513.40	\$527.16	\$541.29
Permission to fully or partially close roads for a motor vehicle race	Permits & Applications	City Policy	Per event	\$10,000.00	\$268.00	\$0.00	\$10,268.00	\$10,543.18	\$10,825.74
Permission to use the street or part of it for the purpose of staging a park-based farmers' market event ("farmers' market one-time fee")	Permits & Applications	City Policy	Per application / permit / year	\$500.00	\$13.40	\$0.00	\$513.40	\$527.16	\$541.29

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Application for Signature Events - which require full or partial road closures/ occupations on Major Arterial, Minor Arterial and/or Collector roads for two (2) or more consecutive days	Permits & Applications	City Policy	Per application	\$200.00	\$5.36	\$0.00	\$205.36	\$210.86	\$216.51
Permission to fully or partially close/occupy Major Arterial, Minor Arterial, and Collector roads for two (2) consecutive days for the purpose of holding a Signature Event	Permits & Applications	City Policy	Per event	\$2,500.00	\$67.00	\$0.00	\$2,567.00	\$2,635.80	\$2,706.43
Application for One-Day Events -Street events which require full or partial road closures/ occupations on Major Arterial, Minor Arterial and/or Collector roads for one (1) day	Permits & Applications	City Policy	Per application	\$100.00	\$2.68	\$0.00	\$102.68	\$105.43	\$108.26
One-Day Events - Permission to fully or partially close/ occupy Major Arterial, Minor Arterial and Collector roads for one (1) day for the purpose of holding a street event.	Permits & Applications	City Policy	Per event	\$500.00	\$13.40	\$0.00	\$513.40	\$527.16	\$541.29
Application for Athletic Events which require full or partial road closures/ occupations of Expressway, Major Arterial, Minor Arterial and Collector roads.	Permits & Applications	City Policy	Per application	\$200.00	\$5.36	\$0.00	\$205.36	\$210.86	\$216.51
Permission to fully or partially close/occupy Expressway, Major Arterial, Minor Arterial and Collector roads for the purpose of holding an athletic event.	Permits & Applications	City Policy	Per event	\$3,500.00	\$93.80	\$0.00	\$3,593.80	\$3,690.11	\$3,789.01

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Application for Local Street/Community Events which require full or partial road closures/occupations on Local roads.	Permits & Applications	City Policy	Per application	\$25.00	\$0.67	\$0.00	\$25.67	\$26.36	\$27.06
Permission to fully or partially close/occupy Local roads for the purpose of a Local Street/Community event.	Permits & Applications	City Policy	Per event	\$83.09	\$2.23	\$0.00	\$85.32	\$87.61	\$89.95
Permission to install or sell Christmas decorations on the public right of way	Permits & Applications	City Policy	Per permit	\$88.43	\$2.37	\$0.00	\$90.80	\$93.23	\$95.73
To provide on street parking for 1st vehicle to residents who have no place to park on site - annual fee (Priority One)	Permits & Applications	City Policy	Per space	\$180.72 (Jan-May); \$185.28 (June-Dec)	\$4.84 (Jan-May); \$4.97 (June-Dec)	\$0.00	\$185.56 (Jan-May); \$190.25 (June-Dec)	\$190.54 (Jan-May); \$195.34 (June-Dec)	\$195.64 (Jan-May); \$200.58 (June-Dec)
To provide on street parking for 1st vehicle to residents who have no place to park on site - 1 month permit (Priority One)	Permits & Applications	City Policy	Per space	\$15.06 (Jan-May); \$15.44 (June-Dec)	\$0.40 (Jan-May); \$0.41 (June-Dec)	\$0.00	\$15.46 (Jan-May); \$15.85 (June-Dec)	\$15.88 (Jan-May); \$16.28 (June-Dec)	\$16.30 (Jan-May); \$16.71 (June-Dec)
To provide on street parking for 1st vehicle to residents who have no place to park on site - 6 month permit (Priority One)	Permits & Applications	City Policy	Per space	\$90.36 (Jan-May); \$92.64 (June-Dec)	\$2.42 (Jan-May); \$2.48 (June-Dec)	\$0.00	\$92.78 (Jan-May); \$95.12 (June-Dec)	\$95.27 (Jan-May); \$97.67 (June-Dec)	\$97.82 (Jan-May); \$100.29 (June-Dec)
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - annual fee (Priority Two)	Permits & Applications	City Policy	Per space	\$452.40 (Jan-May); \$463.92 (June-Dec)	\$12.12 (Jan-May); \$12.43 (June-Dec)	\$0.00	\$464.52 (Jan-May); \$476.35 (June-Dec)	\$476.97 (Jan-May); \$489.12 (June-Dec)	\$489.76 (Jan-May); \$502.23 (June-Dec)
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 1 month permit (Priority Two)	Permits & Applications	City Policy	Per space	\$37.70 (Jan-May); \$38.66 (June-Dec)	\$1.01 (Jan-May); \$1.04 (June-Dec)	\$0.00	\$38.71 (Jan-May); \$39.70 (June-Dec)	\$39.75 (Jan-May); \$40.76 (June-Dec)	\$40.81 (Jan-May); \$41.85 (June-Dec)
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 6 month permit (Priority Two)	Permits & Applications	City Policy	Per space	\$226.53 (Jan-May); \$231.96 (June-Dec)	\$6.07 (Jan-May); \$6.22 (June-Dec)	\$0.00	\$232.60 (Jan-May); \$238.18 (June-Dec)	\$238.83 (Jan-May); \$244.56 (June-Dec)	\$245.24 (Jan-May); \$251.11 (June-Dec)

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
To provide on street parking to residents who have access to on-site parking - annual fee (Priority Three)	Permits & Applications	City Policy	Per space	\$633.36 (Jan-May); \$649.44 (June-Dec)	\$16.97 (Jan-May); \$17.40 (June-Dec)	\$0.00	\$650.33 (Jan-May); \$666.84 (June-Dec)	\$667.76 (Jan-May); \$684.72 (June-Dec)	\$685.66 (Jan-May); \$703.07 (June-Dec)
To provide on street parking to residents who have access to on-site parking - 1 month permit (Priority Three)	Permits & Applications	City Policy	Per space	\$52.78 (Jan-May); \$54.12 (June-Dec)	\$1.41 (Jan-May); \$1.45 (June-Dec)	\$0.00	\$54.19 (Jan-May); \$55.57 (June-Dec)	\$55.65 (Jan-May); \$57.06 (June-Dec)	\$57.14 (Jan-May); \$58.59 (June-Dec)
To provide on street parking to residents who have access to on-site parking - 6 month permit (Priority Three)	Permits & Applications	City Policy	Per space	\$316.68 (Jan-May); \$324.72 (June-Dec)	\$8.49 (Jan-May); \$8.70 (June-Dec)	\$0.00	\$325.17 (Jan-May); \$333.42 (June-Dec)	\$333.88 (Jan-May); \$342.36 (June-Dec)	\$342.83 (Jan-May); \$351.53 (June-Dec)
To provide parking permits for temporary visitors - 7 days	Permits & Applications	City Policy	Per space	\$21.63	\$0.58	\$0.00	\$22.21	\$22.81	\$23.42
Temporary 24 Hour on-street parking permit	Permits & Applications	City Policy	Per space	\$9.23	\$0.25	\$0.00	\$9.48	\$9.73	\$9.99
Temporary 48 Hour On-Street Parking Permit	Permits & Applications	City Policy	Per space	\$13.85	\$0.37	\$0.00	\$14.22	\$14.60	\$14.99
Issue another parking permit if lost	Permits & Applications	City Policy	Per space	\$7.04	\$0.19	\$0.00	\$7.23	\$7.42	\$7.62
To apply for permission to park vehicle on private or boulevard space fronting the property	Permits & Applications	City Policy	Per application	\$365.38	\$9.79	\$0.00	\$375.17	\$385.22	\$395.55
Permission to park vehicle on private or boulevard space fronting the property - per permit transfer fee	Permits & Applications	City Policy	Per permit transfer	\$117.59	\$3.15	\$0.00	\$120.74	\$123.98	\$127.30
Permission to park vehicle on private or boulevard space fronting the property - per space annual renewal	Permits & Applications	City Policy	Per space	\$235.20	\$6.30	\$0.00	\$241.50	\$247.97	\$254.62
Tree planting service fee for planting a tree on City property	Permits & Applications	City Policy	Per tree	\$700.54	\$18.77	\$0.00	\$719.31	\$738.59	\$758.38
A request for an exemption from the by-law when not able to accept application.	Permits & Applications	City Policy	Per application	\$764.25	\$20.48	\$0.00	\$784.73	\$805.76	\$827.36

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Inspection fee when an existing front yard parking pad has been constructed without authority	Permits & Applications	City Policy	Per inspection	\$636.86	\$17.07	\$0.00	\$653.93	\$671.46	\$689.45
Provide information on the status of front yard parking pad licence for residential property	Permits & Applications	City Policy	Each	\$117.60	\$3.15	\$0.00	\$120.75	\$123.99	\$127.31
Parking spaces for commercial boulevard parking	Permits & Applications	City Policy	Per space	\$368.51	\$9.88	\$0.00	\$378.39	\$388.53	\$398.94
Annual fee for parking spaces for commercial boulevard parking - Area 1	Permits & Applications	City Policy	Per space / year	\$506.58	\$13.58	\$0.00	\$520.16	\$534.10	\$548.41
Annual fee for parking spaces for commercial boulevard parking - Area 2	Permits & Applications	City Policy	Per space / year	\$384.30	\$10.30	\$0.00	\$394.60	\$405.18	\$416.03
24-Hour Traffic Volumes Plotted on City Map	Transportation Safety & Operations	Full Cost Recovery	Each	\$57.85	\$1.55	\$0.00	\$59.40	\$60.99	\$62.63
24 Hour Volume - Historical Volume for an Arterial Section	Transportation Safety & Operations	Full Cost Recovery	Each	\$92.58	\$2.48	\$0.00	\$95.06	\$97.61	\$100.22
24 Hour Volume - Expansion Factors - Road Classification	Transportation Safety & Operations	Full Cost Recovery	Each	\$231.46	\$6.20	\$0.00	\$237.66	\$244.03	\$250.57
Traffic Volume Summaries	Transportation Safety & Operations	Full Cost Recovery	Each	\$231.46	\$6.20	\$0.00	\$237.66	\$244.03	\$250.57
Collision Summary Report	Transportation Safety & Operations	Full Cost Recovery	Each	\$150.45	\$4.03	\$0.00	\$154.48	\$158.62	\$162.87
Traffic Signal -Historical Signal Timing Report	Transportation Safety & Operations	Full Cost Recovery	Each	\$364.55	\$9.77	\$0.00	\$374.32	\$384.35	\$394.65
Current Signal Timing Report -Traffic Signal	Transportation Safety & Operations	Full Cost Recovery	Each	\$86.79	\$2.33	\$0.00	\$89.12	\$91.51	\$93.96
Traffic Signal Drawing	Transportation Safety & Operations	Full Cost Recovery	Each	\$231.46	\$6.20	\$0.00	\$237.66	\$244.03	\$250.57

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
RESCU -Real Time - Setup (one-time)	Transportation Safety & Operations	Full Cost Recovery	Each	\$578.67	\$15.51	\$0.00	\$594.18	\$610.10	\$626.45
RESCU -Real Time - Monthly	Transportation Safety & Operations	Full Cost Recovery	Each	\$231.46	\$6.20	\$0.00	\$237.66	\$244.03	\$250.57
RESCU - Video Feed Setup	Transportation Safety & Operations	Full Cost Recovery	Each	\$1,100.47	\$29.49	\$0.00	\$1,129.96	\$1,160.24	\$1,191.34
RESCU - Video Feed - Monthly	Transportation Safety & Operations	Full Cost Recovery	Per month	\$330.15	\$8.85	\$0.00	\$339.00	\$348.09	\$357.41
Pavement Degradation - Flexible Pavement, Age 0-15. (to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure.)	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$45.13; Local/Collector Road: \$38.37	Arterial Road \$1.21; Local/Collector Road \$1.03	\$0.00	Arterial Road \$46.34; Local/Collector Road \$39.40	Arterial Road \$47.58; Local/Collector Road \$40.45	Arterial Road \$48.86; Local/Collector Road \$41.54
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Flexible Pavement, Age 16-30.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$36.09; Local/Collector Road \$30.47	Arterial Road \$0.97; Local/Collector Road \$0.82	\$0.00	Arterial Road \$37.06; Local/Collector Road \$31.29	Arterial Road \$38.05; Local/Collector Road \$32.13	Arterial Road \$39.07; Local/Collector Road \$32.99
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Flexible Pavement, Age 31-45.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$27.07; Local/Collector Road \$22.57	Arterial Road \$0.73; Local/Collector Road \$0.60	\$0.00	Arterial Road \$27.80; Local/Collector Road \$23.17	Arterial Road \$28.54; Local/Collector Road \$23.80	Arterial Road \$29.31; Local/Collector Road \$24.43

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Flexible Pavement, Age 46-55.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$20.30; Local/Collector Road \$15.80	Arterial Road \$0.54; Local/Collector Road \$0.42	\$0.00	Arterial Road \$20.84; Local/Collector Road \$16.22	Arterial Road \$21.40; Local/Collector Road \$16.66	Arterial Road \$21.98; Local/Collector Road \$17.10
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Flexible Pavement, Age 56-70.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$12.42; Local/Collector Road \$10.16	Arterial Road \$0.33; Local/Collector Road \$0.27	\$0.00	Arterial Road \$12.75; Local/Collector Road \$10.43	Arterial Road \$13.09; Local/Collector Road \$10.71	Arterial Road \$13.45; Local/Collector Road \$11.00
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 0-15.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$37.23; Local/Collector Road \$32.73	Arterial Road \$1.00; Local/Collector Road \$0.88	\$0.00	Arterial Road \$38.23; Local/Collector Road \$33.61	Arterial Road \$39.25; Local/Collector Road \$34.51	Arterial Road \$40.30; Local/Collector Road \$35.43
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 16-30.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$29.33; Local/Collector Road \$25.95	Arterial Road \$0.79; Local/Collector Road \$0.70	\$0.00	Arterial Road \$30.12; Local/Collector Road \$26.65	Arterial Road \$30.92; Local/Collector Road \$27.36	Arterial Road \$31.75; Local/Collector Road \$28.09

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 31-40.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$21.44; Local/Collector Road \$19.19	Arterial Road \$0.57; Local/Collector Road \$0.51	\$0.00	Arterial Road \$22.01; Local/Collector Road \$19.70	Arterial Road \$22.60; Local/Collector Road \$20.23	Arterial Road \$23.21; Local/Collector Road \$20.77
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 41-55.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$16.93; Local/Collector Road \$15.80	Arterial Road \$0.45; Local/Collector Road \$0.42	\$0.00	Arterial Road \$17.38; Local/Collector Road \$16.22	Arterial Road \$17.85; Local/Collector Road \$16.66	Arterial Road \$18.33; Local/Collector Road \$17.10
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 56-65.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$13.54; Local/Collector Road \$11.28	Arterial Road \$0.36; Local/Collector Road \$0.30	\$0.00	Arterial Road \$13.90; Local/Collector Road \$11.58	Arterial Road \$14.28; Local/Collector Road \$11.89	Arterial Road \$14.66; Local/Collector Road \$12.21
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 66-80.	Road & Sidewalk Management	City Policy	Per Sq. M	Arterial Road \$10.16; Local/Collector Road \$9.02	Arterial Road \$0.27; Local/Collector Road \$0.24	\$0.00	Arterial Road \$10.43; Local/Collector Road \$9.26	Arterial Road \$10.71; Local/Collector Road \$9.51	Arterial Road \$11.00; Local/Collector Road \$9.76
To request the installation of a car share parking area in a specific location	Permits & Applications	City Policy	Per parking area	\$169.20	\$4.53	\$0.00	\$173.73	\$178.39	\$183.17

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Car Share Vehicle Parking Area - Tier 1 Permit - base fee	Permits & Applications	City Policy	Per space / year	\$799.57	\$21.43	\$0.00	\$821.00	\$843.00	\$865.60
Car Share Vehicle Parking Area - Tier 2 Permit - spaces replaced on a street residential permit parking	Permits & Applications	City Policy	Per space / year	\$1,449.02	\$38.83	\$0.00	\$1,487.85	\$1,527.72	\$1,568.67
Car Share Vehicle Parking Area - Tier 3 Permit - spaces on a street where pay-and-display parking spaces replaced	Permits & Applications	City Policy	Per space / year	\$4,964.08	\$133.04	\$0.00	\$5,097.12	\$5,233.72	\$5,373.99
Car Share Vehicle Parking Area - Supplementary Permit for each additional permit	Permits & Applications	City Policy	Per vehicle	\$56.40	\$1.51	\$0.00	\$57.91	\$59.46	\$61.06
Car Share Vehicle Parking Area - Replacement Fee for lost/stolen permit	Permits & Applications	City Policy	Per permit	\$31.58	\$0.85	\$0.00	\$32.43	\$33.30	\$34.19
Application and Approval Fee for Construction Hoarding Sign	Permits & Applications	City Policy	Per linear metre	\$6.93	\$0.19	\$0.00	\$7.12	\$7.31	\$7.51
Use of space on street for display of permitted Construction Hoarding Sign on construction hoarding	Permits & Applications	City Policy	Per Sq. M / Sign Area / Month	\$5.88	\$0.16	\$0.00	\$6.04	\$6.20	\$6.37
Retrieval of illegal construction sign	Permits & Applications	City Policy	Per sign	\$230.91	\$6.19	\$0.00	\$237.10	\$243.45	\$249.98
Storage of illegal construction hoarding sign	Permits & Applications	City Policy	Per day	\$17.31	\$0.46	\$0.00	\$17.77	\$18.25	\$18.74
Disposal of illegal construction sign	Permits & Applications	City Policy	Per sign	\$57.73	\$1.55	\$0.00	\$59.28	\$60.87	\$62.50
Removal of illegal construction sign	Permits & Applications	City Policy	Per sign	\$115.45	\$3.09	\$0.00	\$118.54	\$121.72	\$124.98
Payment-in-lieu of Parking Application	Permits & Applications	Full Cost Recovery	Per application	\$346.36	\$9.28	\$0.00	\$355.64	\$365.17	\$374.96
Appeals under Article IX of Chapter 743	Permits & Applications	Full Cost Recovery	Per appeal	\$764.25	\$20.48	\$0.00	\$784.73	\$805.76	\$827.36
Construction Hoarding Sign for use of space Fee	Permits & Applications	City Policy	Per Sq. M	\$5.88	\$0.16	\$0.00	\$6.04	\$6.20	\$6.37
Roadway Collision Incident Response Fee	Road & Sidewalk Management	Full Cost Recovery	Per incident	Variable	\$0.00	\$0.00	Variable	Variable	Variable

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Maintenance fee for paver installations on City highways, charged on application for permits involving installation of pavers on City highways.	Permits & Applications	Full Cost Recovery	Per Sq. M / application	\$55.00	\$1.47	\$0.00	\$56.47	\$57.98	\$59.54
Application: highway vehicular destination signage under Article V of Chapter 693	Permits & Applications	Full Cost Recovery	Per application	\$150.00	\$4.02	\$0.00	\$154.02	\$158.15	\$162.39
Appeals under Article V of Chapter 693	Permits & Applications	Full Cost Recovery	Per appeal	\$300.00	\$8.04	\$0.00	\$308.04	\$316.30	\$324.77
Maintenance Fee for Development Related Traffic Signals	Permits & Applications	Full Cost Recovery	Per traffic signal	\$50,000.00	\$1,340.00	\$0.00	\$51,340.00	\$52,715.91	\$54,128.70