

Toronto 2017 BUDGET



OPERATING PROGRAM SUMMARY



Transportation Services

2017 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.

2017 Operating Budget Highlights

The total cost to deliver these services to Toronto residents is \$399.439 million gross and \$211.498 million net as shown below.

(in \$000's)	2016 Budget	2017 Budget	Change	
			\$	%
Gross Expenditures	388,902.1	399,439.0	10,536.8	2.7%
Revenues	181,259.7	187,941.4	6,681.7	3.7%
Net Expenditures	207,642.4	211,497.5	3,855.1	1.9%

For 2017, Transportation Services identified \$15.373 million in opening budget pressures arising from increased costs in contracts (primarily winter maintenance), street lighting (hydro costs and asset improvements), salaries & benefits and decreases in various revenues. The Program was able to offset almost all the opening pressures through \$13.589 million in expenditure reductions, service efficiencies, revenue increases and service adjustments.

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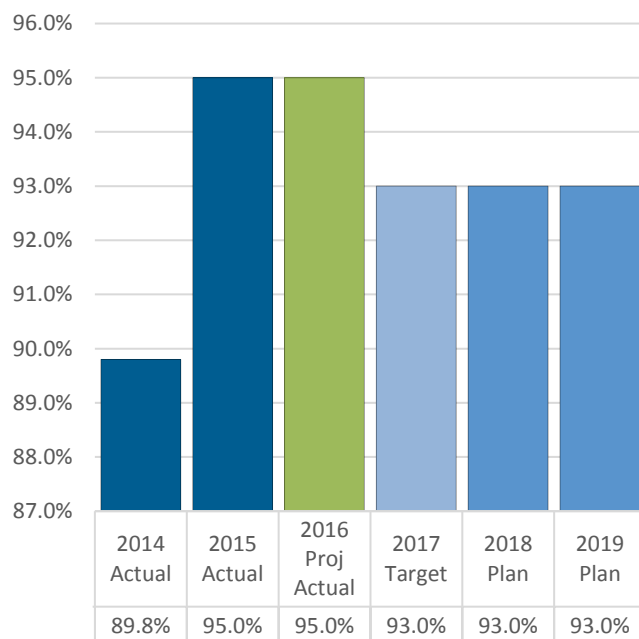
Fast Facts

- Maintain approximately 5,600 km of roads and 7,950 km of sidewalks
- Manage 2,300 Traffic Control Signals
- Maintain 900 Bridges and Culverts and 1,200 km of cycle network (tracks, bike lanes, trails and signed routes)

Trends

- Transportation Infrastructure is repaired and maintained to provide safe vehicular, transit, pedestrian and cycling movement.
- 90% of potholes were serviced within timeframes in 2014, reflecting a slight reduction from 2012 and 2013 in part due to the impact of the severe winter in 2014.
- In 2015, Transportation Services achieved 95% of potholes being serviced within timeframes and is projecting the same level in 2016.
- Transportation Services is targeting 93% of potholes being serviced within timeframes in 2017 and anticipates maintaining that level in the future.

% of Potholes Serviced within Timeframe



Key Service Deliverables for 2017

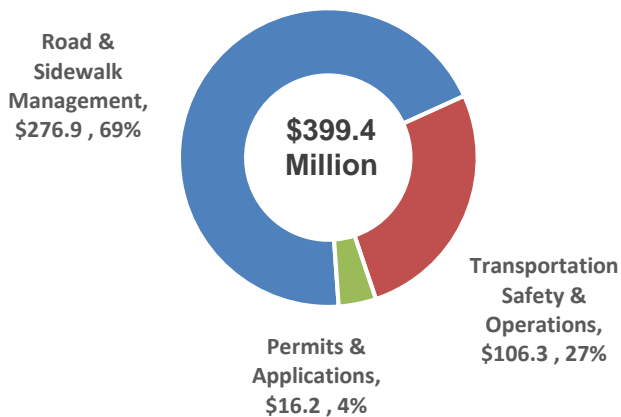
Transportation Services strives to be a leader in providing safe, efficient and effective transportation solutions to serve the needs of our residents, businesses and visitors in an environmentally, socially and economically prudent manner through planning, engineering, designing, maintaining and operating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

The 2017 Operating Budget will fund the Program's ability to:

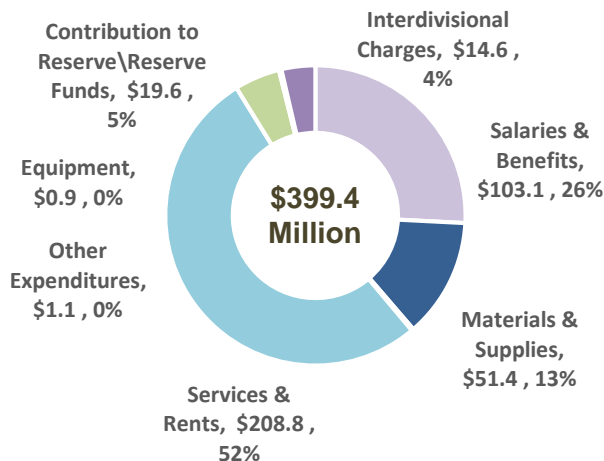
- Implement strategies to minimize lane closures due to construction through accelerated schedules, improved coordination, more stringent permit timelines and enforcement.
- Continue to connect, grow, and renew the City's cycling infrastructure through the delivery of Year 1 of the 10 Year Cycling Network Plan.
- Provide safe streets for all road users through implementation of the 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.

Where the money goes:

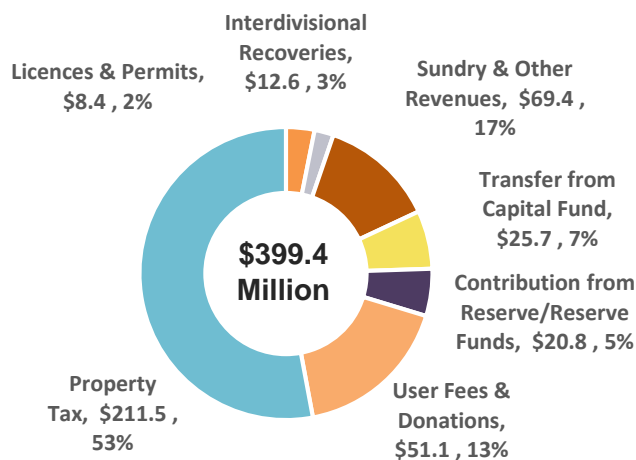
2017 Budget by Service



2017 Budget by Expenditure Category



Where the money comes from:



Our Key Issues & Priority Actions

- **Road Safety Plan**
 - ✓ Continue the implementation of the 45 new and enhanced safety measures designed to reduce the number of serious collisions
- **Cycling Infrastructure**
 - ✓ Design and implement the cycling infrastructure projects approved by Council in the Ten Year Cycling Network Plan with a focus on projects funded under the federal Public Transit Infrastructure Fund (PTIF)
 - ✓ Continue work on Major Corridor Studies already underway (Yonge Street downtown and in North York District, as well as sections of Bloor Street) as approved in the Ten Year Cycling Network Plan
 - ✓ Develop key strategy documents including the Bike Parking Strategy and the On-Street Bikeway Design Guidelines
- **Traffic Congestion Management**
 - ✓ Updated the 2016-2020 Congestion Management Plan and retimed approximately 360 traffic signals along 14 arterial road corridors to improve traffic flow and reduce delays, fuel consumption and vehicle emissions

2017 Operating Budget Highlights

- The 2017 Operating Budget for Transportation Services of \$399.439 million in gross expenditures and \$211.498 million net provides funding for three services: Road & Sidewalk Management; Transportation Safety & Operations; and, Permits & Applications.
- This represents an increase of 1.9% compared to the 2016 Approved Net Budget. To offset significant base pressures in 2017, the budget includes the following measures:
 - ✓ Base expenditure reductions (\$2.505 million net).
 - ✓ Efficiency savings (\$3.809 million net).
 - ✓ Service adjustments (\$0.315 million net).
 - ✓ Revenue changes (\$1.242 million net).
- New and enhanced funding of \$3.258 million gross and (\$3.647) million net including new fees totaling \$5.720 million.
- Staff complement decrease of 11.0 from 2016 to 2017.

Council Approved Budget

City Council approved the following recommendations:

1. City Council approve the 2017 Operating Budget for Transportation Services of \$399.439 million gross, \$211.498 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Road & Sidewalk Management	276,927.3	138,223.6
Transportation Safety & Operations	106,323.1	95,829.1
Permits & Applications	16,188.6	(22,555.2)
Total Program Budget	399,439.0	211,497.5

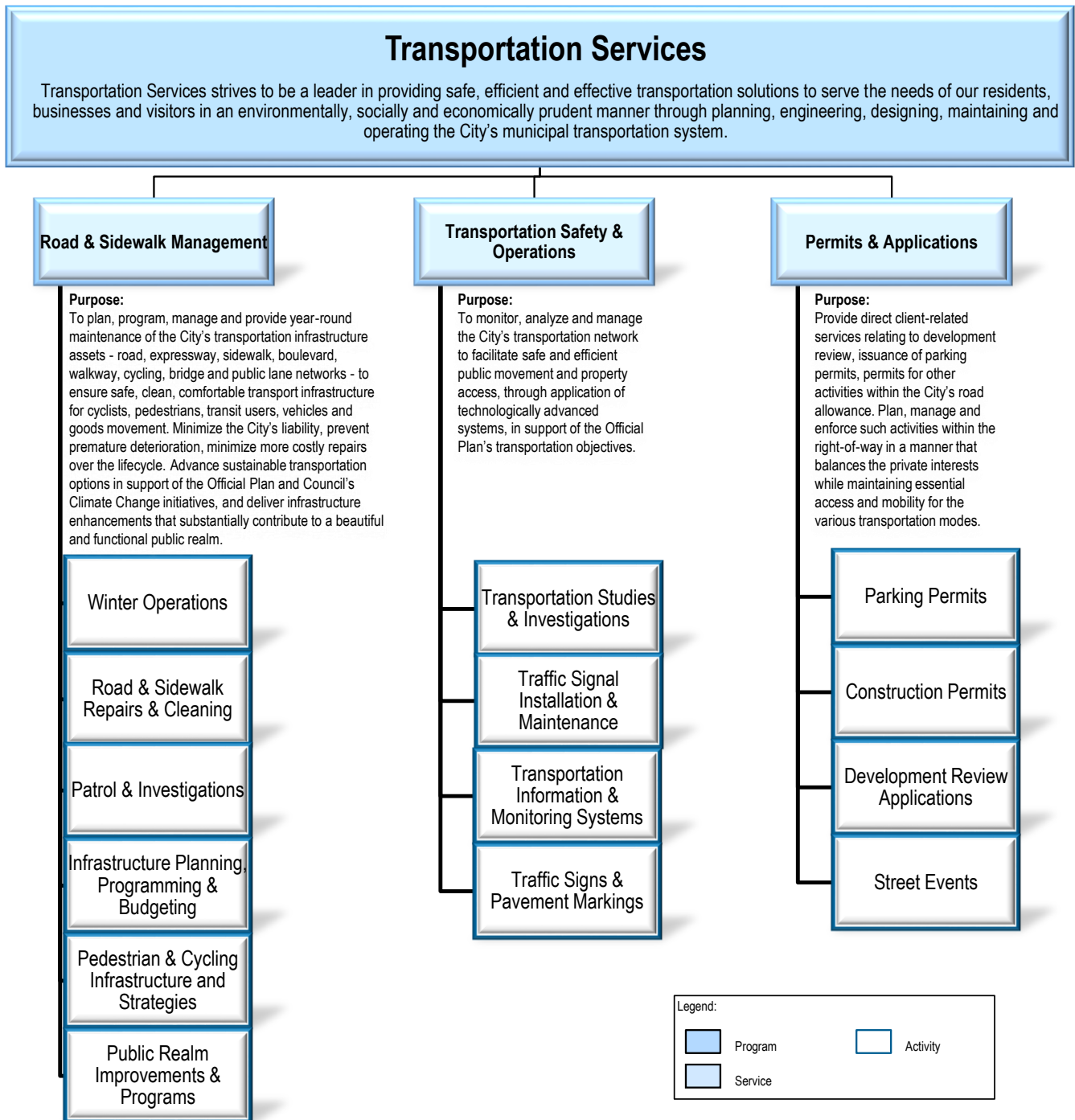
2. City Council approve the 2017 service levels for Transportation Services as outlined on pages 19, 26, and 33 of this report, and associated staff complement of 1,118 positions.
3. City Council approve the 2017 new user fees, rationalized user fees, and other fee changes above the inflationary adjusted rate for Transportation Services identified in Appendix 7, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
4. Transportation Services report to the Budget Committee meeting on March 27, 2017 with the detailed fees and implementation plan following further consultation regarding the Utility Cut Repair Program Administration Fee (External Clients) and Right-of-Way Rental Fee for Commercial Street Events provisions contained in these Notes.
5. City Council direct the General Manager, Transportation Services, in consultation with the City Manager, to report back to the Executive Committee in the third quarter of 2017 on:
 - a. the number of complaints received from Toronto Residents on the state of cleanliness of Arterial Roads, Side Streets and public places in general, complaints received via 311, the Transportation Division, and Council Members' offices; and
 - b. the feasibility of restoring these service levels back to 2016 levels, as part of the 2018 Budget process, if the results of the review in a. above warrant it.
6. City Council request the General Manager, Transportation Services to conduct further consultation with the Business Improvement Areas on the impact of the Street and other Event Fee increases in the 2017 Operating Budget for Transportation Services, on the Business Improvement Areas and their programs and City Council request the General Manager, Transportation Services to report to the Budget Committee on the implication of the fee increases and on ways to mitigate the impacts.



Part 1:

2017-2019 Service Overview and Plan

Program Map



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
2017 Operating Budget and Plan by Service

(In \$000s)	2016		2017 Operating Budget			2017 vs. 2016 Budget Change		Incremental Change			
	Budget	Projected Actual	Base	New/ Enhanced	Total Budget			2018 Plan		2019 Plan	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Road & Sidewalk Management											
Gross Expenditures	277,434.2	264,270.7	275,707.8	1,219.5	276,927.3	(506.9)	(0.2%)	3,388.2	1.2%	3,322.6	1.2%
Revenue	132,956.8	119,619.8	132,849.5	5,854.2	138,703.7	5,746.9	4.3%	5,424.3	3.9%	142.5	0.1%
Net Expenditures	144,477.4	144,650.9	142,858.3	(4,634.8)	138,223.6	(6,253.9)	(4.3%)	(2,036.0)	(1.5%)	3,180.1	2.3%
Transportation Safety & Operations											
Gross Expenditures	95,659.5	91,120.7	104,451.5	1,871.6	106,323.1	10,663.6	11.1%	1,498.6	1.4%	3,035.7	2.8%
Revenue	9,683.5	8,712.1	9,845.4	648.5	10,493.9	810.5	8.4%	(629.9)	(6.0%)	32.7	0.3%
Net Expenditures	85,976.0	82,408.6	94,606.1	1,223.1	95,829.1	9,853.1	11.5%	2,128.6	2.2%	3,003.1	3.1%
Permits & Applications											
Gross Expenditures	15,808.4	15,058.3	16,022.0	166.6	16,188.6	380.2	2.4%	241.9	1.5%	350.0	2.1%
Revenue	38,619.4	34,745.5	38,341.5	402.3	38,743.8	124.3	0.3%	873.1	2.3%	873.1	2.2%
Net Expenditures	(22,811.0)	(19,687.2)	(22,319.5)	(235.7)	(22,555.2)	255.9	(1.1%)	(631.1)	2.8%	(523.0)	2.3%
Total											
Gross Expenditures	388,902.1	370,449.7	396,181.3	3,257.7	399,439.0	10,536.8	2.7%	5,128.8	1.3%	6,708.4	1.7%
Revenue	181,259.7	163,077.4	181,036.4	6,905.1	187,941.4	6,681.7	3.7%	5,667.4	3.0%	1,048.2	0.5%
Total Net Expenditures	207,642.4	207,372.3	215,144.9	(3,647.4)	211,497.5	3,855.1	1.9%	(538.6)	(0.3%)	5,660.1	2.7%
Approved Positions	1,129.0	1,028.9	1,104.0	14.0	1,118.0	(11.0)	(1.0%)	(3.0)	(0.3%)		

The Transportation Services' 2017 Operating Budget is \$399.439 million gross and \$211.498 million net, representing a 1.9% or \$3.855 million increase from the 2016 Approved Net Operating Budget. The 2017 Operating Budget reductions, efficiency savings, new revenues and service adjustments that total \$13.589 million, are not able to fully offset the 2017 budget pressures.

- Base pressures of \$15.373 million are mainly attributable to increases in contract costs (primarily winter maintenance contracts), salary & benefits for union/non-union staff (COLA, progression pay, step increases, adjustments), street lighting costs (hydro and asset improvements) and decreases in various revenues.
- To help mitigate the above pressures, the Program was able to achieve base expenditure changes, revenue changes, service adjustments and service efficiency savings of \$7.870 million through; line-by-line reviews, inflationary increases to user fees, deletion of vacant positions and rationalization of fleet vehicles.
- New and enhanced services of \$3.258 million gross and (\$3.647) million net revenue includes funding for delivery of the Road Safety Plan and Cycling Network Plan, as well as project leads for traffic congestion management and capital infrastructure planning. A new collision incident response fee is included and provisions have been made for an additional two new fees to be introduced in 2017 (utility cut repair program administration fee (external clients) and right-of-way rental fees for commercial street events).
- Approval of the 2017 Operating Budget will result in Transportation Services reducing its total staff complement by 11.0 positions from 1,129.0 to 1,118.0.
- The 2018 and 2019 Plans reflect increases attributable to salaries & benefits, contract costs (primarily winter maintenance contracts) and hydro costs for street lighting. The pressures are fully offset in 2018 by the additional revenue from new fees and inflationary increases for user fees, and partially offset in 2019 by user fee inflationary increases. The result is a decrease of \$0.539 million in 2018 and an increase of \$5.660 million in 2019.

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

Key Cost Drivers



Actions to Achieve Budget Reduction Target

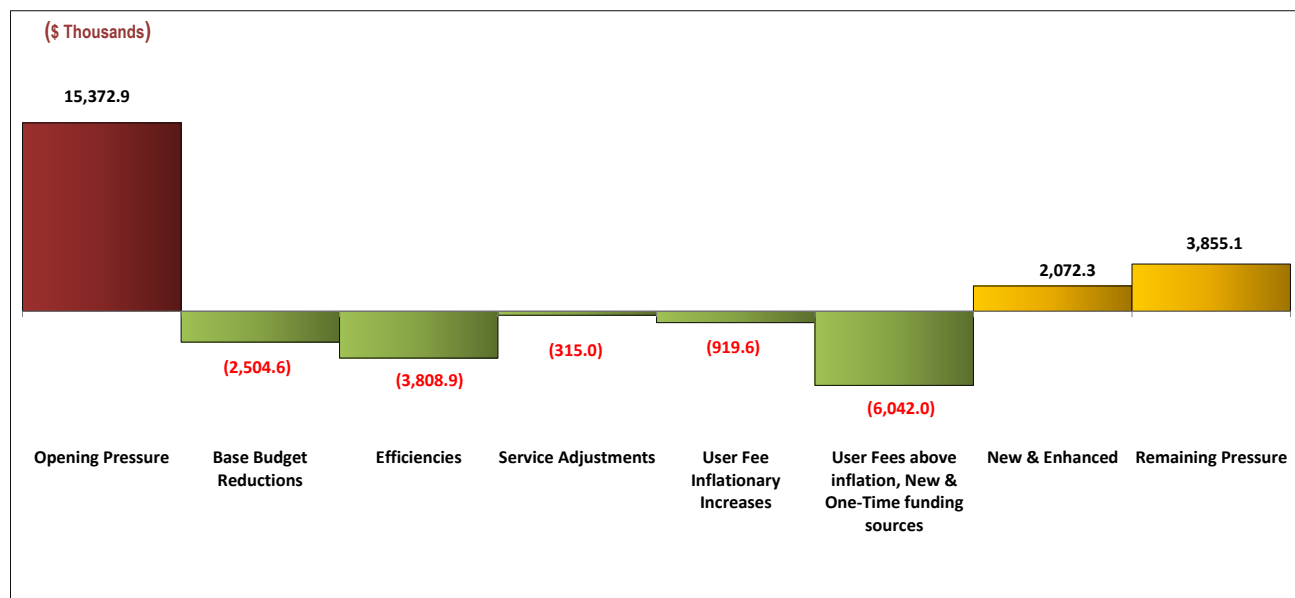


Table 2
Key Cost Drivers

(In \$000s)	2017 Base Operating Budget						Total	
	Road & Sidewalk Management		Transportation Safety & Operations		Permits & Applications			
	\$	Position	\$	Position	\$	Position	\$	Position
Gross Expenditure Changes								
Prior Year Impacts								
Reverse 30 Km/h Speed Limit Implementation Positions				(4.0)				(4.0)
Operating Impacts of Capital								
Maintenance of New Infrastructure (roads, bridges, sidewalks and bike lanes - designated and separated)	756.6						756.6	
Economic Factors								
Winter Maintenance - Contract Inflation Increase	1,415.5						1,415.5	
Maintenance Contract Costs for Street Lighting			574.0				574.0	
Other Economic Factors	56.8						56.8	
Salary and Benefits Adjustments								
COLA, Progression Pay, Step Increases and Other changes to align with actual experience	2,336.7		1,283.4		379.6		3,999.7	
Other Base Changes								
Hydro Costs for Street Lighting (align to actual experience)			6,350.3				6,350.3	
Improvements to Street Lighting Assets held by Toronto Hydro (interim amount - pending condition assessments)			2,000.0				2,000.0	
Maintenance Costs for Street Lighting (reimburse Toronto Hydro for additional expenditures incurred in 1st 10 yrs of service level agreement - 5yrs x \$107.5K)			107.5				107.5	
Traffic Equipment Management (maintenance for new traffic signal devices since 2012 previously absorbed)			285.9				285.9	
License Fees for TMMS and FieldWorker Software			104.0				104.0	
Local Road Resurfacing function transferred to Engineering & Construction Services	(204.9)	(3.0)					(204.9)	(3.0)
External Utility Cut Repairs - 2 temporary Inspectors	179.7	2.0					179.7	2.0
Municipal Construction to clear backlog of utility cuts								
Allocate 30% of Locating below grade traffic signal infrastructure requirement to Capital Program			(822.8)				(822.8)	
Other (IDC increases / decreases, internal transfers, etc.)	(143.2)		128.7		(111.9)		(126.4)	
Total Gross Expenditure Changes	4,397.2	(1.0)	10,011.1	(4.0)	267.7		14,675.9	(5.0)
Prior Year Impacts								
Reverse Contribution from Winter Maintenance Contribution Reserve Fund in 2016 (to alleviate cost of new contracts)	4,000.0						4,000.0	
Base Revenue Changes								
Parking Permit Revenue (align to actual experience)					1,500.0		1,500.0	
Commercial Boulevard Parking (volume – expand program to other Districts beyond Toronto East York District)					(300.0)		(300.0)	
Street Event Permit Fees (reverse revenue provision)					547.0		547.0	
Development Application Review Fees Increase (cost recovery)					(354.0)		(354.0)	
Roadside Maintenance (\$575K per District from Public Realm Reserve Fund)	(2,300.0)						(2,300.0)	
Arterial Road Sweeping (Tax Stabilization Reserve; one-time funding)	(2,000.0)						(2,000.0)	
StreetARToronto Partnership Grant Program (Public Realm Reserve Fund)	(375.9)						(375.9)	
Other revenue budget changes and realignments	19.2		0.3		(39.7)		(20.2)	
Total Revenue Changes	(656.7)		0.3		1,353.3		697.0	
Net Expenditure Changes	3,740.5	(1.0)	10,011.4	(4.0)	1,621.0		15,372.9	(5.0)

Key cost drivers for Transportation Services are discussed below:

- Prior Year Impacts:
 - Reversal of one-time contribution from the Winter Maintenance Contribution Reserve Fund that had been established and then used to mitigate the increased winter maintenance costs in 2016 (\$4.000 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) totaling \$0.757 million.
- Economic Factors:
 - Additional inflationary contract increases of \$2.046 million are primarily due to winter maintenance program contracts and maintenance contracts for street lighting.
- Salaries and Benefits
 - COLA, non-union progression pay, union step increases and other salary adjustments of \$4.000 million proportionately impact all services.
- Other Base Changes:
 - An increase of \$6.350 million is required to align the street lighting hydro cost budget with actual experience (including an increase for 2017 due to Ontario Energy Board approved increases).
 - In addition, an increase of \$2.000 million is required for improvements to street lighting assets transferred to Toronto Hydro (interim amount - pending condition assessments). This includes \$1.900 million for capital expenditures and \$0.100 million for maintenance and installation of pedestrian scale lighting. This is an interim estimate, as the City is requesting Toronto Hydro to perform a condition assessment, the results of which will be used to determine the funding requirements for a 10-year period.
- Revenue Changes:
 - A detailed review of actual permit parking revenue was completed in 2016, and a \$1.500 million adjustment to 2016 budgeted revenues has been made to align the budget with actual experience, resulting in a base pressure to the Program.
 - An increase of funding from the Public Realm Reserve Fund of \$2.300 million (\$0.575 million per District) for roadside maintenance. This will include the maintenance of pavers and sidewalks (including the elimination of trip hazards) and grass cutting particularly along significant corridors and other high priority streets and public areas.
 - A one-time funding increase from the Tax Rate Stabilization Reserve of \$2.000 million to maintain the 2016 service level for arterial road sweeping in 2017.

In order to approach the budget reduction target, the 2017 service changes for Transportation Services consist of base expenditure savings of \$2.505 million net, base revenue changes of \$1.242 million net, service efficiency savings of \$3.809 million net and service level changes of \$0.315 million net, for a total of \$7.870 million net as detailed below.

Table 3
Actions to Achieve Budget Reduction Target
2017 Service Change Summary

Description (\$000s)	Service Changes						Total Service Changes			Incremental Change			
	Road & Sidewalk Management		Transportation Safety & Operations		Permits & Applications		\$	\$	#	2018 Plan		2019 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:													
Base Expenditure Changes													
Line by Line Review (align budget with actual experience)			(300.0)	(300.0)			(300.0)	(300.0)					
Winter Maintenance Budget Review (align with average actual experience of the past 7 years)	(2,204.6)	(2,204.6)					(2,204.6)	(2,204.6)					
Base Expenditure Change	(2,204.6)	(2,204.6)	(300.0)	(300.0)			(2,504.6)	(2,504.6)					
Base Revenue Changes													
User Fee Increase (2.54% inflation)		(42.3)		(4.2)		(873.1)		(919.6)		(919.6)		(919.6)	
Base Revenue Change		(42.3)		(4.2)		(873.1)		(919.6)		(919.6)		(919.6)	
Sub-Total	(2,204.6)	(2,246.9)	(300.0)	(304.2)		(873.1)	(2,504.6)	(3,424.2)		(919.6)		(919.6)	
Service Efficiencies													
Data Channels (migration to cellular technology)			(700.0)	(700.0)			(700.0)	(700.0)					
Elimination of 20 Vacant Positions	(1,255.6)	(1,255.6)	(257.2)	(257.2)	(54.0)	(54.0)	(1,566.8)	(1,566.8)	(20.0)	(35.9)		(34.8)	
Rationalization of Fleet Vehicles (winter maintenance program)	(1,542.1)	(1,542.1)					(1,542.1)	(1,542.1)					
Sub-Total	(2,797.7)	(2,797.7)	(957.2)	(957.2)	(54.0)	(54.0)	(3,808.9)	(3,808.9)	(20.0)	(35.9)		(34.8)	
Revenue Adjustments													
Rationalization of Street Event Fees (above inflation)						(202.3)		(202.3)					
Increase in Maintenance Fee for Development Related Traffic Signals (above inflation)				(120.0)				(120.0)					
Sub-Total				(120.0)		(202.3)		(322.3)					
Service Adjustments													
Reduce Street Sweeping (local roads)	(315.0)	(315.0)					(315.0)	(315.0)					
Sub-Total	(315.0)	(315.0)					(315.0)	(315.0)					
Total Changes	(5,317.3)	(5,359.6)	(1,257.2)	(1,381.4)	(54.0)	(1,129.4)	(6,628.5)	(7,870.4)	(20.0)	(955.5)		(954.4)	

Base Expenditure Changes (Savings of \$2.505 million gross & \$2.505 million net)

Line-by-Line Review (Savings of \$0.300 million gross & \$0.300 million net)

- Savings of \$0.300 million net will be realized from aligning the budget with actual experience for contracted service traffic signal electrical costs for the Red Light Cameras program.

Winter Maintenance Budget Review (Savings of \$2.205 million gross & \$2.205 million net)

- Based on an analysis of the past 7 years, the average actual expenditure for the overall winter maintenance program (adjusted for inflation) has been approximately \$3.100 million less than the budgeted amount. The Program had already reduced the winter maintenance budget by \$0.895 million in 2016. This base expenditure change eliminates any contingency included in the winter maintenance budget. 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, the Program will need to access funds in the Extreme Weather Reserve Fund, when needed (approx. once every 6 to 7 yrs.), or have access to alternate funding sources.

Base Revenue Changes (Savings of \$0.920 million net)*User Fees 2.54% Inflation Adjustment*

- Additional revenue of \$0.920 million net will be generated from an inflationary increase applied to most user fees within the program, primarily in Permits & Applications and Road & Sidewalk Mgmt.
- 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 \$3.809 million gross & \$3.809 million net)*Data Channels - migration to cellular technology (Savings of \$0.700 million gross & \$0.700 million net)*

- The Traffic Management Centre (TMC) has migrated to a cellular communications solution, thus reducing the number of legacy communications circuits which incur higher service/maintenance costs.
- This reduces the operating costs for Data Channels which maintain hard-wired/legacy communications circuits (third party service provider) between TMC and traffic signal control equipment at various intersections within the City.

Elimination of 20 Vacant Positions (Savings of \$1.567 million gross & \$1.567 million net)

- The 2017 Budget includes the deletion of 20 vacant positions in Transportation Services. The positions were determined based on several criteria including: the length of the current vacancy; whether there is an employee currently assigned temporarily to the position to perform these duties; the status of the recruitment process; the impact on operations; etc. As well, efforts were made to distribute the positions proposed for deletion proportionately among the four Districts and sections.

Rationalization of Fleet Vehicles (Savings of \$1.542 million gross & \$1.542 million net)

- As part of the current winter maintenance contracts, several winter maintenance services that had previously been delivered by in-house staff were out-sourced. The winter equipment that was required to provide these in-house services is no longer needed and has been returned to Fleet Services for disposal.
- As a result, the Program will reduce its costs for maintenance, fuel and contribution for fleet replacement related specifically to this equipment only.

Revenue Adjustments (Savings of \$0.322 million net)*Rationalization of Street Event Fees - (Savings of \$0.202 million net)*

- The rationalization of street event fees is proposed to fully recover the staff costs associated with administering the events, including staff time required to monitor events on site to ensure compliance with permit conditions and to maintain public safety.
- The resulting fee increases are above the rate of inflation (see Appendix 7c) and are in accordance with the City's User Fee Policy for cost recovery.

Increase in Maintenance Fee for Development Related Traffic Signals (Savings of \$0.120 million net)

- Currently the Program charges a fee to developers for the maintenance of traffic control signals that are required to accommodate the traffic generated by the development. The fee is \$30,000 to reflect the expected maintenance costs for the first five years of operations.

- The proposed increase above the rate of inflation for the maintenance fee is \$20,000 and is intended to more accurately reflect the actual maintenance costs incurred. The new fee of \$50,000 is consistent with fees charged by other municipalities in the GTA for this purpose.

Service Adjustments (Savings of \$0.315 million gross & \$0.315 million net)

Reduce Street Sweeping - local roads (Savings of \$0.315 million gross & \$0.315 million net)

- Sweeping of lower volume local roads will be reduced from the current 5-7 times per year (depending on location) to approximately 3 times per year.
- In addition to the regularly scheduled sweeping 3 times per year, staff will continue to respond to service requests created by 311 for debris, spills, etc. on local roads on an as-required basis. As well, higher volume roads such as expressways and arterials will continue to be swept at the approved service level of 1 to 2 times per month and more frequently in the high pedestrian and tourist areas such as Kensington, Chinatown and the Entertainment District.

Table 4
2017 New & Enhanced Service Priorities

Description (\$000s)	New/Enhanced						Total			Incremental Change			
	Road & Sidewalk Management		Transportation Safety & Operations		Permits & Applications		\$		Position	2018 Plan		2019 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities													
Council Directed													
Road Safety Plan Delivery	123.5		623.5	89.9			747.0	89.9	7.0	219.4	2.0	13.8	
Cycling Network Plan Delivery	338.8						338.8		4.0	(0.0)	2.0	0.0	
Sub-Total Council Directed	462.2		623.5	89.9			1,085.8	89.9	11.0	219.4	4.0	13.8	
Staff Initiated													
Traffic Congestion Management - Project Lead			114.8				114.8		1.0				
Sub-Total Staff Initiated			114.8				114.8		1.0				
Total Enhanced Services Priorities	462.2		738.4	89.9			1,200.6	89.9	12.0	219.4	4.0	13.8	
New Service Priorities													
Staff Initiated													
Capital Infrastructure Planning Unit - Project Lead	114.8	40.2					114.8	40.2	1.0				
Management of Contaminated Lands	142.2	142.2					142.2	142.2	1.0	5.7		6.0	
Street Lighting Assets Condition Assessment			800.0	800.0			800.0	800.0		(800.0)			
Divisional Service Delivery Review	500.2	500.2	333.2	333.2	166.6	166.6	1,000.0	1,000.0		(1,000.0)			
Utility Cut Repair Program - Fixed Fee External Clients		(4,800.0)						(4,800.0)		(7,200.0)			
Roadway Collision Incident Response Fee		(517.4)						(517.4)					
Right-of-Way Rental Fees for Commercial Street Events						(402.3)		(402.3)					
Sub-Total Staff Initiated	757.3	(4,634.8)	1,133.2	1,133.2	166.6	(235.7)	2,057.1	(3,737.3)	2.0	(8,994.3)		6.0	
Total New Services Priorities	757.3	(4,634.8)	1,133.2	1,133.2	166.6	(235.7)	2,057.1	(3,737.3)	2.0	(8,994.3)		6.0	
Total New / Enhanced Services	1,219.5	(4,634.8)	1,871.6	1,223.1	166.6	(235.7)	3,257.7	(3,647.4)	14.0	(8,774.8)	4.0	19.8	

Enhanced Service Priorities (\$1.201 million gross & \$0.090 million net)

Council Directed

Road Safety Plan Delivery (\$0.747 million gross & \$0.090 million net)

- To lead and undertake delivery of the Road Safety Plan, 7 permanent positions are funded in the 2017 Budget (an additional 2 positions in 2018) predominantly from the Transportation Services capital program.

- At its meeting on July 12, 2016, City Council adopted report PW14.1 – *Road Safety Plan 2017-2021* and directed that the program be considered as part of the 2017 Budget process.

Cycling Network Plan Delivery (\$0.339 million gross & \$0 net)

- To facilitate the planned increase in capital infrastructure delivery related to the Cycling Network Plan, 4 permanent positions are included in the 2017 Budget (an additional 2 positions in 2018) to be fully funded from the Transportation Services capital program.
- At its meeting on June 7, 2016, City Council adopted report PW13.11 – *Ten Year Cycling Network Plan* and directed that the program be considered as part of the 2017 Budget process.

Staff Initiated

Traffic Congestion Management - Project Lead (\$0.115 million gross & \$0 net)

- The 2017 Operating Budget for Transportation Services includes 1 additional permanent position, fully funded from the Transportation Services capital program, to deliver program and project management services within the Intelligent Transportation Systems Capital Delivery unit in support of projects under the Congestion Management Plan.

New Service Priorities (\$2.057 million gross & (\$3.737) million net)

Staff Initiated

Capital Infrastructure Planning Unit - Project Lead (\$0.115 million gross & \$0.040 million net)

- 1 permanent position is required to improve Infrastructure Planning's capacity to carry out high quality environmental assessments and functional planning studies that address growth related transportation network problems/opportunities, state of good repair (replacement of bridges), safety issues and service level improvements. This position is partially funded from the Transportation Services capital program.

Management of Contaminated Lands – Sr. Environmental Project Manager (\$0.142 million gross & \$0.142 million net)

- 1 permanent position is required to develop a comprehensive service program for the management of the City's public realm and road right-of-way that hold Ministry of the Environment and Climate Change (MOECC) Certificates of Property Use (CPU) and ensure regulatory compliance with provincial environmental legislation.

Street Lighting Assets Condition Assessment (\$0.800 million gross & \$0.800 million net)

- The City will fund 50% of a Condition Assessment with Toronto Hydro (one-time only for 2017) to determine the 10-year financial requirements for the street lighting assets.

Divisional Service Delivery Review (\$1.000 million gross & \$1.000 million net)

- The 2017 Operating Budget for Transportation Services includes funding (one-time only for 2017) for an external advisor (in conjunction with internal resources) 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 and focused Division with clarity on priorities and responsibilities within each section/unit.

New Roadway Collision Incident Response Fee (\$0.517 million in increased revenue)

- Transportation Services is proposing a new fee to recover the costs incurred in response to vehicle collisions on the road network. The costs are to be recovered from insurance companies. These are typically major collisions on expressways and arterial roads which often result in significant spills and debris on the road. The fee will vary depending on the severity of the incident.

New Utility Cut Repair Program - Fixed Fee External Clients (\$4.800 million in increased revenue)

- The 2017 Operating Budget for Transportation Services includes a \$4.800 million revenue provision for a fixed fee for each utility cut permit issued by the Program to recover the costs of processing applications.
- A provision for this new fee is included in the 2017 Operating Budget as the Program will be holding public consultations and will submit a separate staff report to Council regarding this fee in spring 2017. Incremental revenue of \$7.200 million is anticipated in 2018 as a result of approving this fee in 2017.

New Right-of-Way Rental Fees for Commercial Street Events (\$0.402 million in increased revenue)

- The 2017 Operating Budget for Transportation Services includes a \$0.402 million revenue provision for lane-occupancy-type rental fees applied to commercial street events. These fees would only apply to commercial events which generate revenue for the organizers through the charging of fees to the participants of the events or to the spectators at these events.
- Commercial street events can result in a significant benefit to the City's economy and have a positive impact on the surrounding community, depending on the scale and nature of the event. However, the closure of roads to facilitate these events can also have a negative impact on the travelling public, delivery vehicles, emergency vehicles, transit, cyclists, etc.
- A provision for this new fee is included in the 2017 Operating Budget as the Program will be holding stakeholder consultations and will submit a separate staff report to Council regarding this fee in spring 2017.

Approval of the 2017 Operating Budget for Transportation Services will result in a decrease in net costs of \$0.539 million in 2018 and a 2019 incremental increase in net cost of \$5.660 million to maintain the 2017 service levels, as discussed in the following section.

Table 5
2018 and 2019 Plan by Program

Description (\$000s)	2018 - Incremental Increase					2019 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	Position	Gross Expense	Revenue	Net Expense	% Change	Position
Known Impacts:										
Prior Year Impact										
Road Safety Plan	(661.1)	(661.1)			(6.0)					
Bicycle Parking Strategy	(136.4)	(136.4)			(1.0)					
Economic Factors										
Winter Maintenance - Contract Inflation Increase	1,415.5		1,415.5	0.7%		1,415.5		1,415.5	0.7%	
Maintenance Contract Costs for Street Lighting	574.0		574.0	0.3%		574.0		574.0	0.3%	
Other Economic Factors	57.9		57.9	0.0%		21.6		21.6	0.0%	
Salaries and Benefits										
COLA, Progression Pay, Step Increases and Other changes to align with actual experience	3,023.8		3,023.8	1.4%		2,775.5		2,775.5	1.3%	
Other Base Changes										
IDC/IDR Changes	171.5		171.5	0.1%		55.7		55.7	0.0%	
Hydro Costs for Street Lighting	1,645.0		1,645.0	0.8%		1,727.2		1,727.2	0.8%	
Maintenance for Fixed Automated Anti-Icing Spray Technology (FAST) System (York / Bay / Yonge Ramp)	165.0		165.0	0.1%		5.0		5.0		
2 Way Radio Agreement	120.0		120.0	0.1%						
Local Road Resurfacing function transferred to Engineering & Construction Services	(4.2)		(4.2)			(4.0)		(4.0)		
Other Base Changes	(12.6)		(12.6)			(10.5)		(10.5)		
Revenue										
User Fee Revenue - Inflation Increase		919.6	(919.6)	(0.4%)			919.6	(919.6)	(0.4%)	
Arterial Road Sweeping (Tax Stabilization Reserve; one-time funding)		(2,000.0)	2,000.0	0.9%						
New/Enhanced Services										
Management of Contaminated Lands	5.7		5.7			6.0		6.0		
Street Lighting Assets Condition Assessment	(800.0)		(800.0)	(0.4%)						
Divisional Service Delivery Review	(1,000.0)		(1,000.0)	(0.5%)						
Utility Cut Repair Program - Fixed Fee External Clients		7,200.0	(7,200.0)	(3.4%)						
Road Safety Plan Delivery	246.8	27.3	219.4	0.1%	2.0	42.6	28.8	13.8		
Cycling Network Plan Delivery	308.6	308.6			2.0	90.1	90.1	0.0		
Traffic Congestion Management - Project Lead	4.7	4.7				4.8	4.8	0.0		
Capital Infrastructure Planning Unit - Project Lead	4.7	4.7				4.8	4.8	0.0		
Total Incremental Impact	5,128.8	5,667.4	(538.6)	(0.3%)	(3.0)	6,708.4	1,048.2	5,660.1	2.7%	

Future year incremental costs are primarily attributable to the following:

Known Impacts:

- COLA, progression pay, step and other adjustments will result in increases of \$3.024 million in 2018 and \$2.776 million in 2019.
- Increases for contract costs (primarily winter maintenance contracts) and street lighting hydro costs will continue in 2018 (\$3.692 million) and 2019 (\$3.738 million).
- Revenue increases in 2018 (\$8.120 million) and 2019 (\$0.920 million) are anticipated following the phase-in of new fees introduced in 2017 (utility cut repair program administration fee (external clients)) and inflationary increases for user fees.



Part 2:

2017 Operating Budget by Service

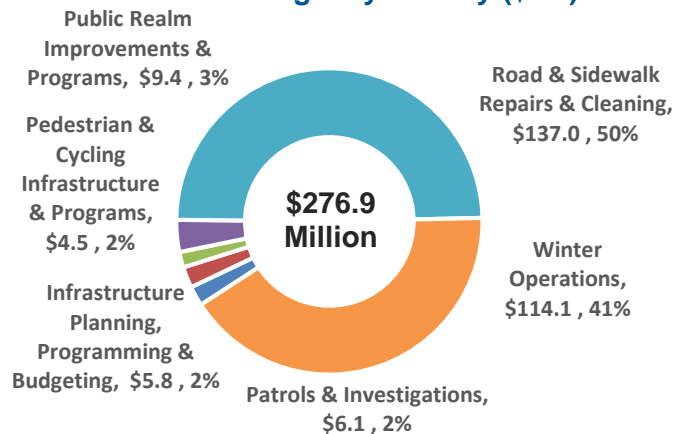
Road and Sidewalk Management



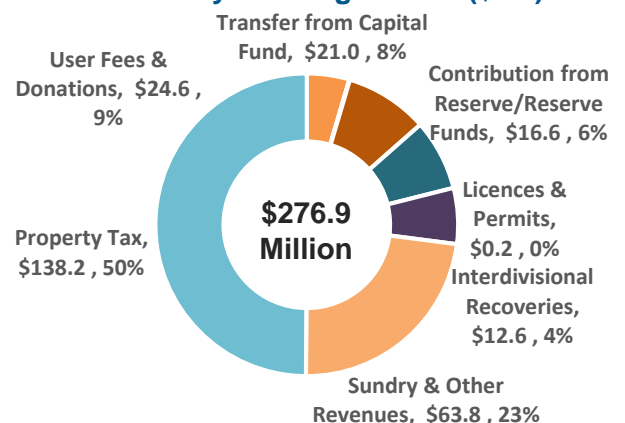
What We Do

- 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.

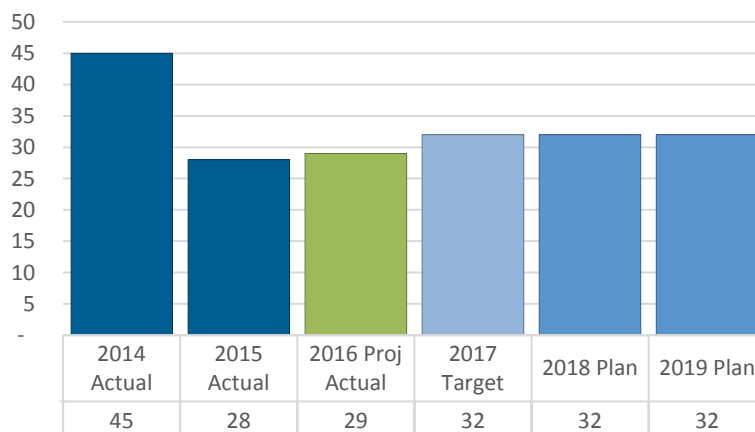
2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



of Salting Activities after a Storm < 5cm



- Transportation Services ensures safe transport infrastructure for cyclists, pedestrians, transit users, vehicles and goods movement.
- In 2015, the Program completed 28 salting activities after a storm < 5cm.
- Transportation Services is anticipating approximately 29 such events in 2016 and 32 events annually in future years.

2017 Service Levels

Road and Sidewalk Management

Activity	Type	Sub-Type	Service Levels			
			2014	2015	2016	2017
Winter Operations	Patrol		2400 km/day			2400 km/day
	De-Ice (dependent on snow volume)	Class 1 - Expressways	within 1-2 hrs after becoming aware that roadway is icy			within 1-2 hrs after becoming aware that roadway is icy
		Class 2 - Arterial	within 2-4 hrs after becoming aware that roadway is icy			within 2-4 hrs after becoming aware that roadway is icy
		Class 3 - Collectors	within 4-6 hrs after becoming aware that roadway is icy			within 4-6 hrs after becoming aware that roadway is icy
		Class 4 - Local	within 8-12 hrs after becoming aware that roadway is icy			within 8-12 hrs after becoming aware that roadway is icy
		Class 5 - Laneways	within 24 hrs after becoming aware that roadway is icy			within 24 hrs after becoming aware that roadway is icy
	Plough (Dependent on snow volume)	Class 1 - Expressways	within 2-3 hrs after becoming aware that snow accumulation depth is greater than 2.5cm			within 2-3 hrs after becoming aware that snow accumulation depth is greater than 2.5cm
		Class 2 - Arterial	within 6-8 hrs after becoming aware that snow accumulation depth is greater than 5cm			within 6-8 hrs after becoming aware that snow accumulation depth is greater than 5cm
		Class 3 - Collectors	within 8-10 hrs after becoming aware that snow accumulation depth is greater than 8cm			within 8-10 hrs after becoming aware that snow accumulation depth is greater than 8cm
		Class 4 - Local	within 14-16 hrs after becoming aware that snow accumulation depth is greater than 8cm			within 14-16 hrs after becoming aware that snow accumulation depth is greater than 8cm
	Snow removal (Dependent on snow volume)	Arterial / Collector / Local	2 weeks			2 weeks
		Roadway	18 hrs			18 hrs
		driveway windrow	13 hrs			13 hrs
		sidewalks / steps	48 hrs			48 hrs
		bus stops / PXO's / Ped	within 6 hrs			within 6 hrs
		Refuge Islands	within 6 hrs			within 6 hrs
	Snow piled too high on boulevards	2 - Temporary	72 hours			72 hours
		3 - Permanent	60 days	21 days	21 days	21 days
	Bridge Salting/Sand	3 - Permanent	72 hours after storm			72 hours after storm
	Bus stops salting/sand & snow clearing	3 - Permanent	72 hours after storm			72 hours after storm
	Driveway blocked by windrow	3 - Permanent	72 hours after storm			72 hours after storm
	Laneway	3 - Permanent	60 days	10 days	10 days	10 days
	Plow damage - Road/Roadside	2 - Temporary	5 days			5 days
		3 - Permanent	12 months	6 months	6 months	6 months
	Plow damage - Boulevards	2 - Temporary	5 days			5 days
		3 - Permanent	12 months	6 months	6 months	6 months
	Road plowing required	3 - Permanent	36 hours after storm			36 hours after storm
	Road salting/sanding required	1 - Make Safe	24 hours			24 hours
	Road - Winter request/complaint	3 - Permanent	72 hours after storm			72 hours after storm
	Sidewalk Salting/Sand & Snow Clearing	3 - Permanent	72 hours after storm			72 hours after storm
	Snow removal - general	2 - Temporary	48 days			48 days
	Snow removal - school zone	3 - Permanent	7 days			7 days
	Snow removal - sightline problem	2 - Temporary	72 hours			72 hours
Road and Sidewalk Repairs and Cleaning	Asphalt Pothole		4-30 days - 90% of the time			4-30 days - 90% of the time
	Asphalt Repair Permanent		30-180 days			30-180 days
	Asphalt Boulevard Maintenance	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	6 months	6 months	6 months
	Boulevards-Weed/Grass/Leaf Maintenance	3 - Permanent	5 weeks (4 weeks in season)			5 weeks (4 weeks in season)
	Boulevards-Pick-Up Shopping Carts	3 - Permanent	5 days			5 days
	Boulevards-Sinking	3 - Permanent	18 months	6 months	6 months	6 months
	Boulevards-Sod Damage/Replace	3 - Permanent	18 months	6 months	6 months	6 months
	Sodding		5 days - 18 months			5 days - 18 months
	Catch Basin-Blocked/Flooding	1 - Make Safe	24 hours			24 hours
		3 - Permanent	72 hours			72 hours
	Catch Basin-Damaged/Maintenance (Expressway)	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months			18 months
	Catch Basin-Mtce requested, cover missing/damaged/loose, etc	1 - Make Safe	24 hours			24 hours
		2 - Temporary	72 hours			72 hours
		3 - Permanent	4 years			4 years
	Catch Basin-Debris/Litter	1 - Make Safe	24 hours			24 hours
		3 - Permanent	72 hours			72 hours

2017 Service Levels

Road and Sidewalk Management - Continued

Activity	Type	Sub-Type	Service Levels			
			2014	2015	2016	2017
Road and Sidewalk Repairs and Cleaning	Catch Basin Maintenance and Repair	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	4 years			4 years
	Roadside Drainage Catch Basin Cleaning Expressways		24 hrs - 18 months			24 hrs - 18 months
	Ditch Maintenance Grading and Repair	2 - Temporary	5 days			5 days
		3 - Permanent	18 months			18 months
	Driveway - damaged/ponding	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	12 months	12 months	12 months
	Expressway Fence/Guidrail damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	6 months	6 months	6 months
	Fence/Guidrail damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	12 months	12 months	12 months
	Expressway requires cleaning	1 - Make Safe	24 hours	12 hours	12 hours	12 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months	6 months	6 months	6 months
	Pot hole on expressway	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months	6 months	6 months	6 months
	Expressways/Traffic Control		within 30 days			within 30 days
	Expressway Attenuation Systems		respond within 24 hrs			respond within 24 hrs
	Illegal dumping	3 - Permanent	5 days			5 days
	Laneway surface damage	2 - Temporary	5 days			5 days
		3 - Permanent	5 years			5 years
	Maintenance holes damage/repair	1 - Make Safe	24 hours			24 hours
		2 - Temporary	72 hours			72 hours
		3 - Permanent	4 years			4 years
	Maintenance holes lid loose/missing	1 - Make Safe	24 hours			24 hours
		2 - Temporary	72 hours			72 hours
		3 - Permanent	4 years	6 months	6 months	6 months
	Plough Damage Repair		5 days - 12 months			5 days - 12 months
	Refuge Island Maintenance		5 days - 18 months			5 days - 18 months
	Shoulder Grade and Gravel Maintenance	1 - Make Safe	48 hours			48 hours
		2 - Temporary	5 days	48 hours	48 hours	48 hours
		3 - Permanent	18 months	12 months	12 months	12 months
	Walkway Mtce and Repair	2 - Temporary	30 days			30 days
		3 - Permanent	4 years			4 years
	Walkway weeds cutting	3 - Permanent	5 weeks			5 weeks
	Retaining Walls Installation and Repair	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	3 years			3 years
	Curb Damage/Mtce & Adjustment		5 days - 4 years			5 days - 4 years
	Traffic Calming Installation and Maintenance		30-180 days			30-180 days
	Bollard Installation and Maintenance	2 - Temporary	30 days			30 days
		3 - Permanent	18 months	6 months	6 months	6 months
	Driveway Culverts blocked/damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	12 months	12 months	12 months
	Boxed (Non-driveway) Culverts blocked/damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	24 months	24 months	24 months
	Bridge-Damaged	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months	24 months	24 months	24 months
	Bridge Debris/Litter	3 - Permanent	7 days			7 days
	Bridge-Surface Repairs	1 - Make Safe	24 hours			24 hours
		3 - Permanent	30 days			30 days
	Bridge	Bridge Inspection	1-2 times per year			1-2 times per year
	Road cleaning/debris	3 - Permanent	4 weeks			4 weeks
	Road damaged on expressway	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	30 days			30 days
	Road Damage	3 - Permanent	18 months	6 months	6 months	6 months
	Road - gravel roads/construction	3 - Permanent	30 days			30 days
	Road - Pot hole	2 - Temporary	5 days			5 days
		3 - Permanent	90 days	60 days	60 days	60 days
	Road - Sinking	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months	12 months	12 months	12 months

2017 Service Levels

Road and Sidewalk Management - Continued

Activity	Type	Sub-Type	Service Levels			
			2014	2015	2016	2017
Road and Sidewalk Repairs and Cleaning	Road - Spill	1 - Make Safe		10 hours		10 hours
		2 - Temporary		48 days		48 days
	Road - Water ponding	2 - Temporary		72 hours		72 hours
		3 - Permanent		4 years		4 years
	Sidewalk - Damaged/Concrete	1 - Make Safe		72 hours		72 hours
		2 - Temporary	30 days	14 days	14 days	14 days
		3 - Permanent		4 years		4 years
	Sidewalk - Damaged/Brick/Interlock	2 - Temporary	30 days	14 days	14 days	14 days
		3 - Permanent		4 years		4 years
	Sidewalk - Cleaning	3 - Permanent	3 weeks	2 weeks	2 weeks	2 weeks
	Sidewalk - AODA ramps	2 - Temporary		5 days		5 days
		3 - Permanent	4 years	18 months	18 months	18 months
	Sidewalks	Sidewalk Ramping		safe within 14 days		safe within 14 days
	Sidewalk - water ponding	2 - Temporary	30 days	14 days	14 days	14 days
		3 - Permanent		4 years		4 years
	Traffic Island - Damaged	1 - Make Safe		24 hours		24 hours
		2 - Temporary		8 weeks		8 weeks
		3 - Permanent	18 months	12 months	12 months	12 months
	Traffic Island - Grass cutting	3 - Permanent		5 weeks		5 weeks
	Grass Cutting			up to 6 cuts/year		up to 6 cuts/year
	Sidewalks	Sidewalk Examination and Inspection		once per year		once per year
	Street Furniture Damaged	2 - Temporary		5 days		5 days
		3 - Permanent		30 days		30 days
	Builder's Files New Development Inspections			As required		As required
	Sweeping	Mechanical Sweeping		1-2 times per month		1-2 times per month - Reduce for Local Rds.
	Sweeping	Manual Sweeping and cleaning		As required		As required
	Missed leaf collection	3 - Permanent	8 weeks (in season)	4 weeks (in season)	4 weeks (in season)	4 weeks (in season)
	Leaf Collection - Roadway	Manual Leaf Collection		once per year		once per year
	Leaf Collection - Roadway	Mechanical Leaf Collection		once per year		once per year
	Graffiti Complaint - Road	1 - Make Safe		24 hours (hate)		24 hours (hate)
		2 - Temporary		5 days		5 days
		3 - Permanent		8 weeks		8 weeks
	Graffiti Complaint - Sidewalk	1 - Make Safe		24 hours (hate)		24 hours (hate)
		2 - Temporary		5 days		5 days
		3 - Permanent	8 weeks	6 weeks	6 weeks	6 weeks
	Graffiti Complaint - Bridge	1 - Make Safe		24 hours (hate)		24 hours (hate)
		2 - Temporary		5 days		5 days
		3 - Permanent	8 weeks (Apr-Nov); 12 weeks (Dec-Mar)			8 weeks (Apr-Nov); 12 weeks (Dec-Mar)
	Utility Cut Settlement	1 - Make Safe		24 hours		24 hours
		2 - Temporary		5 days		5 days
		3 - Permanent	18 months	24 months	24 months	24 months
Patrols and Investigations	Expressway			3 times in 7 days		3 times in 7 days
	Arterial			2 times in 7 days - Major; once a week for Minor		2 times in 7 days - Major; once a week for Minor
	Local & Collectors			once every 30 days		once every 30 days
	Lane			once every 30 days		once every 30 days
	Claims Investigation			As required		As required
	Complaint Investigation			4 hrs - 4 years - 90%		4 hrs - 4 years - 90%
Infrastructure Planning, Programming and Budgeting	Monitor condition and assess physical lifecycle performance of infrastructure			Reviewed every 6 months (bridges) to 2 years for others		Reviewed every 6 months (bridges) to 2 years for others
	Assess funding priorities and thresholds and develop capital program.			Meeting funding target envelopes		Meeting funding target envelopes
	Plan, develop and assess modifications to address accessibility, capacity and safety			Initiate and complete study per Council direction; complete study within budget		Initiate and complete study per Council direction; complete study within budget
	Environmental Assessment study preparation and application for approval			Initiate and complete study per Council direction; complete study within budget		Initiate and complete study per Council direction; complete study within budget
	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)		Respond to requests for input within the specified timeframes (project-specific)
	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)		Respond to requests for input within the specified timeframes (project-specific)

2017 Service Levels

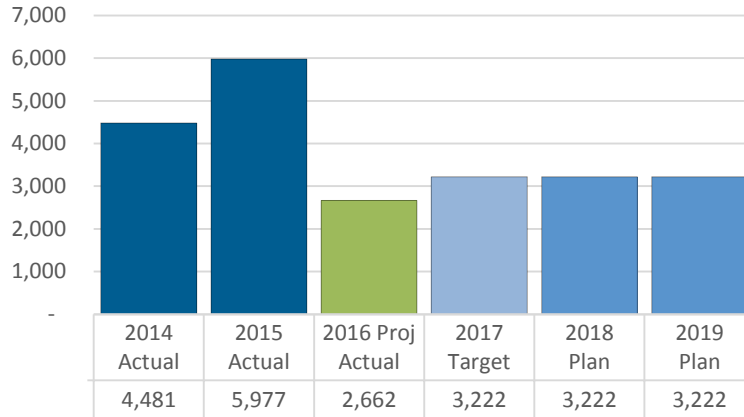
Road and Sidewalk Management - Continued

Activity	Type	Sub-Type	Service Levels			
			2014	2015	2016	2017
Infrastructure Planning, Programming and Budgeting	Maintain the City's Road Classification System and street centre-line data		Initiate and respond to requests from Councillors, residents and internal staff		Initiate and respond to requests from Councillors, residents and internal staff	
	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)		Respond to requests for input within the specified timeframes (project-specific)	
	Benchmark divisional services and assets		Initiate and complete per City Manager's office direction.		Initiate and complete per City Manager's office direction.	
	Negotiate boundary and service agreements with other jurisdictions		Respond to requests for input within the specified timeframes (project-specific)		Respond to requests for input within the specified timeframes (project-specific)	
Pedestrian & Cycling Infrastructure and Programs	Develop annual program to deliver the Toronto Bike Plan recommendations		1 annual program developed each year		1 annual program developed each year	
	Plan, design new bike ways - trails, on-street routes		11 km of bikeways installed plus 30+ km of bikeways trails designed in 2010		11 km of bikeways installed plus 30+ km of bikeways trails designed in 2010	
	Plan and program installation of bicycle parking		845 bike racks installed in 2010		845 bike racks installed in 2010	
	Evaluate conditions, coordinate with other capital works and program annual State of Good Repair improvements for bikeways		7 km of SOGR completed in 2010		7 km of SOGR completed in 2010	
	Feasibility studies and pilot projects to develop/evaluate innovative cycling infrastructure designs		10 projects in 2010		10 projects in 2010	
	Deliver bicycle safety, education and promotion programs		4 projects in 2010		4 projects in 2010	
	Missing sidewalk program		90.0%		90.0%	
	Pedestrian Safety and Infrastructure program		90.0%		90.0%	
	Technical Standards Development		90.0%		90.0%	
	Representing pedestrian issues in planning processes , TTC & Metrolinx projects , development review , city revitalization projects		90.0%		90.0%	
	AODA Compliance		90.0%		90.0%	
	Neighbourhood Infrastructure Improvement Program		90.0%		90.0%	
	Partnership Initiatives / Special Projects		90.0%		90.0%	
	Graffiti Management Plan		90.0%		90.0%	
	Interdivisional and Inter-Agency Coordination around Street Improvement		90.0%		90.0%	
	Street furniture - (Contractual Agreement) transit shelter, litter bins, benches, publication boxes, washrooms, info pillars, poster boards		95.0%		95.0%	

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for Road and Sidewalk Management. The 2017 Service Levels that represent a change from 2016 (bolded in the chart above) reflect the impact of service adjustments included in the 2017 Operating Budget.

Service Performance Measures

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.
- In 2015, Transportation received 5,977 service requests for roadway salting, but expects the service requests to be 2,662 in 2016.
- The division anticipates approximately 3,222 such events annually in future years.

Table 6
2017 Service Budget by Activity

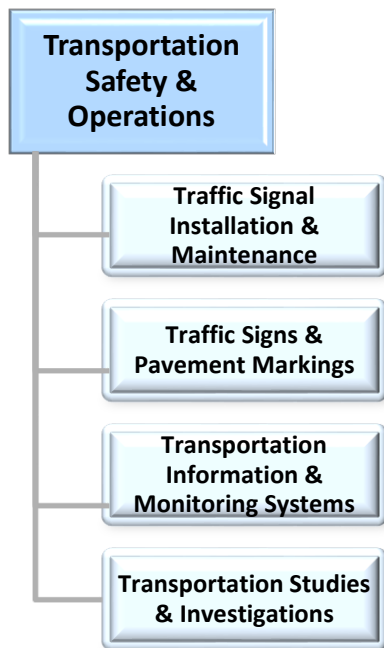
(\$000s)	2016	2017 Operating Budget							2017 Budget vs. 2016 Budget		Incremental Change			
	Budget	Base Budget	Service Changes	Base Budget vs. 2016 Budget		% Change	New/Enhanced	Budget			2018 Plan		2019 Plan	
				\$	\$				\$	\$				
GROSS EXP.														
Infrastructure Planning, Programming & Budgeting	5,590.7	5,588.5	(110.9)	5,477.5	(113.2)	(2.0%)	340.5	5,818.0	227.3	4.1%	225.5	3.9%	216.3	3.6%
Patrols & Investigations	5,007.5	6,050.3	(7.0)	6,043.3	1,035.8	20.7%	83.4	6,126.7	1,119.2	22.3%	61.8	1.0%	133.2	2.2%
Pedestrian & Cycling Infrastructure & Programs	3,720.6	4,028.0	(39.5)	3,988.5	267.9	7.2%	545.5	4,534.0	813.4	21.9%	237.0	5.2%	222.7	4.7%
Public Realm Improvements & Programs	9,638.2	9,284.5		9,284.5	(353.8)	(3.7%)	83.3	9,367.8	(270.5)	(2.8%)	103.0	1.1%	140.5	1.5%
Road & Sidewalk Repairs & Cleaning	136,918.9	137,851.1	(945.0)	136,906.1	(12.8)	(0.0%)	83.4	136,989.5	70.6	0.1%	718.5	0.5%	694.2	0.5%
Winter Operations	116,558.2	118,222.9	(4,214.9)	114,007.9	(2,550.3)	(2.2%)	83.4	114,091.3	(2,466.9)	(2.1%)	2,042.4	1.8%	1,915.7	1.6%
Total Gross Exp.	277,434.2	281,025.1	(5,317.3)	275,707.8	(1,726.4)	(0.6%)	1,219.5	276,927.3	(506.9)	(0.2%)	3,388.2	1.2%	3,322.6	1.2%
REVENUE														
Infrastructure Planning, Programming & Budgeting	3,179.3	3,180.7	1.2	3,181.9	2.6	0.1%	74.6	3,256.6	77.3	2.4%	5.9	0.2%	6.1	0.2%
Patrols & Investigations	823.2	823.2		823.2				823.2				0.0%		
Pedestrian & Cycling Infrastructure & Programs	3,223.8	3,170.1	0.4	3,170.5	(53.3)	(1.7%)	462.2	3,632.8	408.9	12.7%	177.7	4.9%	95.7	2.5%
Public Realm Improvements & Programs	9,189.5	9,071.5		9,071.5	(118.0)	(1.3%)		9,071.5	(118.0)	(1.3%)		0.0%		
Road & Sidewalk Repairs & Cleaning	110,962.8	115,024.5	38.8	115,063.3	4,100.5	3.7%	5,317.4	120,380.7	9,417.9	8.5%	5,238.8	4.4%	38.8	0.0%
Winter Operations	5,578.1	1,537.1	1.9	1,539.0	(4,039.1)	(72.4%)		1,539.0	(4,039.1)	(72.4%)	1.9	0.1%	1.9	
Total Revenues	132,956.8	132,807.2	42.3	132,849.5	(107.3)	(0.1%)	5,854.2	138,703.7	5,746.9	4.3%	5,424.3	3.9%	142.5	0.1%
NET EXP.														
Infrastructure Planning, Programming & Budgeting	2,411.4	2,407.8	(112.1)	2,295.6	(115.8)	(4.8%)	265.8	2,561.4	150.0	6.2%	219.6	8.6%	210.3	7.6%
Patrols & Investigations	4,184.4	5,227.1	(7.0)	5,220.1	1,035.8	24.8%	83.4	5,303.5	1,119.2	26.7%	61.8	1.2%	133.2	2.5%
Pedestrian & Cycling Infrastructure & Programs	496.8	857.8	(39.9)	817.9	321.2	64.7%	83.3	901.2	404.5	81.4%	59.3	6.6%	127.0	13.2%
Public Realm Improvements & Programs	448.7	213.0		213.0	(235.8)	(52.5%)	83.3	296.3	(152.5)	(34.0%)	103.0	34.8%	140.5	35.2%
Road & Sidewalk Repairs & Cleaning	25,956.1	22,826.5	(983.8)	21,842.8	(4,113.3)	(15.8%)	(5,234.0)	16,608.8	(9,347.2)	(36.0%)	(4,520.3)	-27.2%	655.4	5.4%
Winter Operations	110,980.1	116,685.8	(4,216.8)	112,468.9	1,488.8	1.3%	83.4	112,552.3	1,572.2	1.4%	2,040.6	1.8%	1,913.8	1.7%
Total Net Exp.	144,477.4	148,217.9	(5,359.6)	142,858.3	(1,619.1)	(1.1%)	(4,634.8)	138,223.6	(6,253.8)	(4.3%)	(2,036.0)	-1.5%	3,180.1	2.3%
Approved Positions	707.9	702.9	(16.0)	686.9	(21.0)	(3.0%)	7.0	693.9	(14.0)	(2.0%)	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 minimize the City's overall liability. While also contributing to a beautiful and functional public realm.

The Road & Sidewalk Management's 2017 Operating Budget of \$276.927 million gross and \$138.704 million net is \$6.254 million or 4.3% under the 2016 Approved Net Operating Budget.

- In addition to the base budget pressures common to all services, this service is experiencing inflationary increases for winter maintenance contracts (\$1.416 million), increased operating impacts of capital for maintenance of new infrastructure (\$0.757 million) and the reversal of a one-time contribution from the Winter Maintenance Contribution Reserve Fund that helped mitigate the increased winter maintenance costs in 2016 (\$4.000 million). An increase of base funding from the Public Realm Reserve Fund for roadside maintenance (\$2.300 million) and a one-time funding increase from the Tax Rate Stabilization Reserve (\$2.000 million) to maintain the 2016 service level for arterial road sweeping in 2017 will somewhat reduce these pressures.
- In order to offset these pressures, the 2017 Operating Budget includes the following reductions / efficiencies / service adjustments:
 - Reduction in winter maintenance program costs of \$2.205 million based on an analysis of the past 7 yrs.;
 - Elimination of 16 vacant positions for \$1.256 million;
 - Rationalization of Fleet Vehicles in the winter maintenance program for \$1.542 million; and
 - Reduce sweeping of lower volume local roads for \$0.315 million.
- The 2017 Operating Budget also includes of \$1.220 million gross and (\$4.635) million net for new and enhanced priorities / new fees, which add 7.0 positions in 2017 (2.0 additional in 2018).
 - The new/enhanced priorities include: 1 position and funding of \$0.124 million (\$0 net) for Road Safety Plan Delivery; 4 positions (2 additional in 2018) and funding of \$0.339 million (\$0 net) for Cycling Network Plan Delivery; 1 position and funding of \$0.115 million (\$0.040 million net) for the Capital Infrastructure Planning Unit; 1 position and funding of \$0.142 million (\$0.142 million net) for the Management of Contaminated Lands; and funding of \$0.500 million (\$0.500 million net) for the Divisional Service Delivery Review.
 - The new fee revenue includes the following: Roadway Collision Incident Response Fee revenue of \$0.517 million, and a provision for Utility Cut Repair Program - Fixed Fee External Clients revenue of \$4.800 million (additional \$7.200 million in 2018).

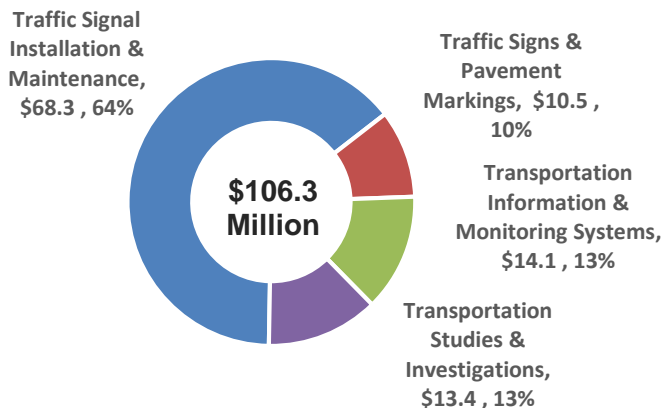
Transportation Safety & Operations



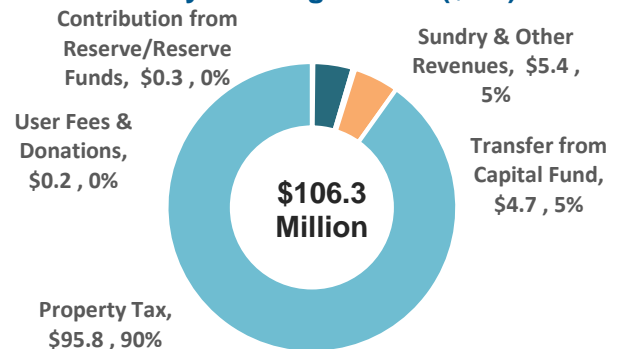
What We Do

- 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.

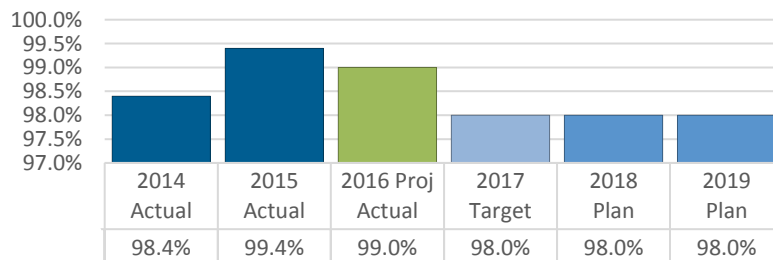
2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



ithin Timelines



- Transportation Services installs, manufactures and maintains traffic signs and installs and maintains pavement markings.
- In 2014, Transportation Services completed service requests within standard timelines at a rate of 98.4% and achieved a rate of 99.4% in 2015.
- The Program is anticipating a rate of 99% in 2016 and 98% in future years.

2017 Service Levels

Transportation Safety & Operations

Activity	Type	Sub-Type	Service Levels			
			2014	2015	2016	2017
Transportation Studies and Investigations	Complaints		2 months - 2 years - 90%			2 months - 2 years - 90%
	Reports, by-law, bill preparation		within 1 year			within 1 year
	Traffic, parking regulation	Corner Parking Prohibition	within 4 months	within 6 months	within 6 months	within 6 months
	Traffic, parking regulation	Time Limit or Excessive Duration Parking	within 6 months	within 9 months	within 9 months	within 9 months
	Traffic, parking regulation	Residential Permit Parking	within 1 year	within 9 months	within 9 months	within 9 months
	Traffic, parking regulation	Alternate Side Parking	within 6 months	within 9 months	within 9 months	within 9 months
	Traffic, parking regulation	Angle Parking	within 6 months			within 6 months
	Traffic, parking regulation	Blocked Access By Parking	within 6 months			within 6 months
	Traffic, parking regulation	Disabled Persons' Parking Space On-Street	within 6 months			within 6 months
	Traffic, parking regulation	Parking in a Public Lane	within 6 months	within 9 months	within 9 months	within 9 months
	Traffic, parking regulation	Parking Meters/Machines	within 1 year	within 9 months	within 9 months	within 9 months
	Traffic, parking regulation	Motor Coach Parking	within 6 months	within 9 months	within 9 months	within 9 months
	Traffic, parking regulation	Taxicab Stand	within 6 months	within 9 months	within 9 months	within 9 months
	Traffic, parking regulation	Public Transit Loading Zone (Public Transit)	within 6 months	within 9 months	within 9 months	within 9 months
	Traffic, parking regulation	Disabled Loading Zone (WheelTrans/Disabled)	within 6 months			within 6 months
	Traffic, parking regulation	Commercial Loading Zone (Commercial)	within 6 months	within 9 months	within 9 months	within 9 months
	Traffic, parking regulation	Special Parking Considerations	within 6 months	within 4 weeks	within 4 weeks	within 4 weeks
	Traffic, parking regulation	General Parking Regulations	within 1 year			within 1 year
	Pedestrian	Pedestrian Crossing Protection	within 2 years	within 9 months	within 9 months	within 9 months
	Pedestrian	New Pedestrian Refuge Island	within 2 years	within 9 months	within 9 months	within 9 months
	Pedestrian	New Pedestrian Crossover Installation	within 2 years	within 9 months	within 9 months	within 9 months
	Pedestrian	Pedestrian Crossover Operation	within 6 months	within 9 months	within 9 months	within 9 months
	Pedestrian	New Sidewalks	within 2 years			within 2 years
	Pedestrian	Streetcar Platforms	within 2 years	within 9 months	within 9 months	within 9 months
	TCS analysis	Intersection Safety Review	within 2 years - 90%	within 9 months	within 9 months	within 9 months
	TCS analysis	New Traffic Control Signal Request	within 2 years - 90%	within 9 months	within 9 months	within 9 months
	TCS analysis	Left/Right Turn Signal Priority Features	within 2 years - 90%	within 1 year	within 1 year	within 1 year
	TCS analysis	Pedestrian Issues/Timing/Delays	within 2 years - 90%	within 9 months	within 9 months	within 9 months
	TCS analysis	Temporary Signal Timings	within 3 months - 90%			within 3 months - 90%
	TCS analysis	Signal Pre-emption	within 2 years - 90%	within 9 months	within 9 months	within 9 months
	TCS analysis	Mode of Control (Signal Change w/o Traffic)	within 2 years - 90%	within 9 months	within 9 months	within 9 months

2017 Service Levels

Transportation Safety & Operations - continued

Activity	Type	Sub-Type	Service Levels			
			2014	2015	2016	2017
Transportation Studies and Investigations	TCS analysis	Bicycle Signal	within 2 years - 90%	within 9 months	within 9 months	within 9 months
	TCS analysis	Signal Timing Review/Vehicle Delays	within 2 years - 90%	within 9 months	within 9 months	within 9 months
	Schools	School Zone Safety Review	within 1 year	within 9 months	within 9 months	within 9 months
	Schools	School Bus Loading Zone	within 6 months	within 9 months	within 9 months	within 9 months
	Schools	Student Pick-up/Drop-off Area	within 6 months	within 9 months	within 9 months	within 9 months
	Schools	Student Crossing Issues	within 6 months			within 6 months
	Schools	School Safety Programs	within 6 months			within 6 months
	Schools	School-Related Warning Signs	within 4 months	within 6 months	within 6 months	within 6 months
	Neighbourhood plans	Community Traffic Study	within 3 months	within 9 months	within 9 months	within 9 months
	Neighbourhood plans	Traffic Calming Measures (i.e. Speed hump)	within 2 years - 90%	within 1 year	within 1 year	within 1 year
	Neighbourhood plans	Traffic Infiltration (turn prohibitions)	within 1 year			within 1 year
	Neighbourhood plans	Speeding	within 6 months	within 9 months	within 9 months	within 9 months
	Neighbourhood plans	Speed Bumps in Laneway	within 2 years	within 9 months	within 9 months	within 9 months
	Neighbourhood plans	Speed Watch Programme	within 1 year	within 9 months	within 9 months	within 9 months
	Neighbourhood plans	One-way Streets	within 2 years	within 1 year	within 1 year	within 1 year
	Neighbourhood plans	All-Way Stop Sign Controls	within 6 months	within 9 months	within 9 months	within 9 months
	Neighbourhood plans	New Subdivisions	within 2 years	within 9 months	within 9 months	within 9 months
	Neighbourhood plans	Heavy Trucks Prohibition	within 6 months	within 9 months	within 9 months	within 9 months
	Neighbourhood plans	Road Design	within 2 years	within 9 months	within 9 months	within 9 months
	Neighbourhood plans	Sight Line Obstruction	within 6 months	within 3 months	within 3 months	within 3 months
	Neighbourhood plans	Development Applications	within 6 months			within 6 months
	Signs and Delineation	Investigate New Pavement Markings	within 1 year	within 9 months	within 9 months	within 9 months
	Signs and Delineation	Investigate Regulatory Signs	within 1 year	within 9 months	within 9 months	within 9 months
	Signs and Delineation	Investigate Temporary Condition Signs Work Zone/Construction Set-Up	within 3 months			within 3 months
	Signs and Delineation	Investigate Warning Signs	within 3 months			within 3 months
	Signs and Delineation	Investigate Guide and Information Signs	within 6 months	within 9 months	within 9 months	within 9 months
	Signs and Delineation	Investigate Vehicles Leaving Roadway	within 1 year	within 6 months	within 6 months	within 6 months
	Signs and Delineation	Lane Designation	within 1 year	within 9 months	within 9 months	within 9 months
	Signs and Delineation	Reserved Lane (HOV)	within 2 years	within 9 months	within 9 months	within 9 months

2017 Service Levels

Transportation Safety & Operations - continued

Activity	Type	Sub-Type	Service Levels			
			2014	2015	2016	2017
Transportation Information and Monitoring Systems	Work Zone Coordination		within 1 year			within 1 year
	Signal Coordination Studies		TBD			TBD
	Traffic control signal timings		1100			1100
	Transit priority		TBD			TBD
	Accessible Pedestrian Signals (APS)		TBD			TBD
	Pedestrian crossover timings		20			20
	Emergency pre-emption		5 changes / 1 new			5 changes / 1 new
	Expressway / Arterial RESCU system		100% within the 1 hr			100% within the 1 hr
	Signal timing requests - current timings		TBD			TBD
	Signal timing requests - historical timings		TBD			TBD
	Divisional customer service management		95.0%			95.0%
	Divisional service standards, benchmark system analysis and		100 % within 12 months			100 % within 12 months
	Transportation Emergency Management Plan - training for response, communication, planning, mitigation and recovery		TBD			TBD
	Divisional coordination liaise with the office of emergency management		1			1
	Divisional coordinating body for the evaluation and development of performance measuring, harmonization, budget control, maintenance control, data collection, customer service control		TBD			TBD
	New Technology efficiency projects		TBD			TBD
	Activity process mapping for best practises		TBD			TBD
	Traffic Enforcement		enforced within 30 days 100% of the time			of the time
	Traffic Volume Data		study completed every four years 95% of the time			study completed every four years 95% of the time
	Traffic Collision Data		record corrected within 12 months of event date 75% of the time			months of event date 75% of the time
	Traffic Safety Investigations		safety performance of arterial and collector roads quantified every 5 years 100% of the time			and collector roads quantified every 5 years 100% of the time
Traffic Signal Installation & Maintenance	Traffic signal		100.0%			100.0%
	Street Lighting		100.0%			100.0%
	PXO	Installation	100.0%			100.0%
	Respond to Locates	Maintenance	100.0%			100.0%
	Beacon	Installation	100.0%			100.0%
	Cabinet Access	Maintenance	100.0%			100.0%
	Closed circuit TV camera		100.0%			100.0%
	Changeable message signs		100.0%			100.0%

2017 Service Levels

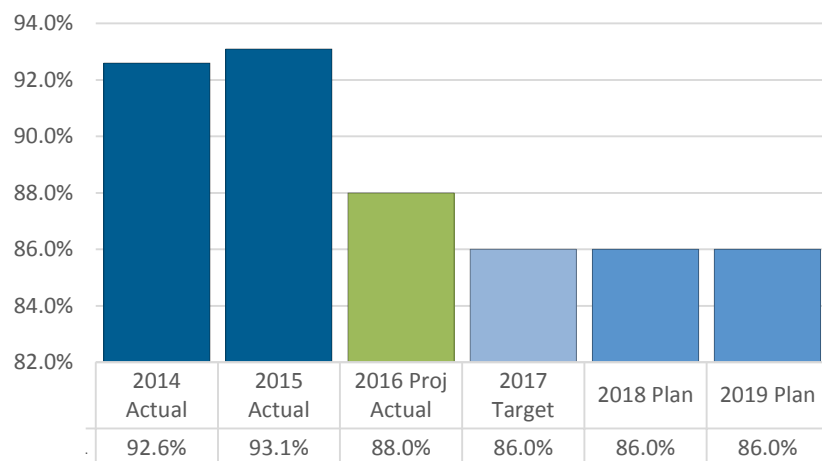
Transportation Safety & Operations - continued

Activity	Type	Sub-Type	Service Levels			
			2014	2015	2016	2017
Traffic Signs and Pavement Markings	Regulatory		1-14 days			1-14 days
	Permit parking		1-30 days - 90%; 10% not achieving			achieving
	Missing/damaged signs	3 - Permanent	6 months			6 months
		2 - Temporary	2 weeks			2 weeks
		1 - Make Safe	4 hours			4 hours
			4 hours			4 hours
	Sign maintenance	3 - Permanent	1 year			1 year
		2 - Temporary	2 weeks			2 weeks
	Missing/faded pavement markings	Warning/ advisory	1-30 days			1-30 days
		Guide and directional	30 Days			30 Days
	Temp. conditions	Temporary conversion of one-way road for two-way traffic, associated with a special event	7 days			7 days
	Street name	Fabricate missing/damaged sign	14 days			14 days
	Events	Installation of perimeter warning signs associated with special events road closure	7 days			7 days
	Bike symbol / diamond		80% Achieved			80% Achieved
	Structures maintenance and inspection	Overhead sign structures	once per year			once per year
	Re-marking	Lane	1-2 times per year			1-2 times per year
		Transverse	1-2 times per year			1-2 times per year
		Pedestrian / zebra	within 12 months			within 12 months
		Turn Arrows	once every 1-2 years			once every 1-2 years
		Speed Hump Symbols	repaint once per year			repaint once per year

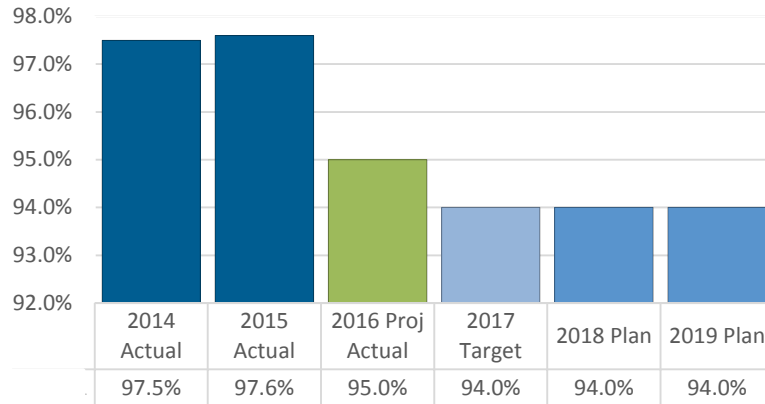
Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for Transportation Safety & Operations.

Service Performance Measures

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



- Transportation Services facilitate safe and efficient public movement by all modes of transportation throughout the City.
- For 2016, approximately 88% of emergency calls are expected to be attended to within 90 minutes.
- This measure is expected to be maintained at 86% in 2017 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 2016, approximately 95% of emergency calls are expected to be attended to within 48 hours.
- This measure is expected to be maintained at 94% in 2017 and future years.

Table 6
2017 Service Budget by Activity

(\$000s)	2016	2017 Operating Budget							Incremental Change					
	Budget	Base Budget	Service Changes	Base	Base Budget vs. 2016 Budget		New/Enhanced	Budget	2017 Budget vs. 2016 Budget		2018 Plan		2019 Plan	
						% Change				%		%		%
GROSS EXP.														
Traffic Signal Installation & Maintenance	58,603.0	67,232.6		67,232.6	8,629.7	14.7%	1,066.2	68,298.8	9,695.8	16.5%	1,411.4	2.1%	2,372.3	3.4%
Traffic Signs & Pavement Markings	10,814.0	10,677.9	(243.7)	10,434.2	(379.8)	(3.5%)	83.3	10,517.5	(296.5)	(2.7%)	73.3	0.7%	148.1	1.4%
Transportation Information & Monitoring Systems	14,429.0	14,783.9	(1,000.0)	13,783.9	(645.2)	(4.5%)	288.0	14,071.9	(357.2)	(2.5%)	159.1	1.1%	183.3	1.3%
Transportation Studies & Investigations	11,813.5	13,014.3	(13.5)	13,000.8	1,187.3	10.1%	434.1	13,434.9	1,621.4	13.7%	(145.2)	-1.1%	332.1	2.5%
Total Gross Exp.	95,659.5	105,708.7	(1,257.2)	104,451.5	8,792.0	9.2%	1,871.6	106,323.1	10,663.6	11.1%	1,498.6	1.4%	3,035.7	2.7%
REVENUE														
Traffic Signal Installation & Maintenance	3,856.1	3,856.1	120.0	3,976.1	120.0	3.1%	182.9	4,159.0	302.9	7.9%	8.2	0.2%	9.0	0.2%
Traffic Signs & Pavement Markings	986.0	586.0		586.0	(400.0)	(40.6%)		586.0	(400.0)	(40.6%)		0.0%		
Transportation Information & Monitoring Systems	2,083.3	2,083.3	2.0	2,085.3	2.0	0.1%	114.8	2,200.2	116.9	5.6%	6.7	0.3%	6.9	0.3%
Transportation Studies & Investigations	2,758.1	3,195.9	2.1	3,198.0	439.9	16.0%	350.8	3,548.8	790.7	28.7%	(644.8)	-18.2%	16.8	
Total Revenues	9,683.5	9,721.3	124.1	9,845.4	162.0	1.7%	648.5	10,493.9	810.5	8.4%	(629.9)	-6.0%	32.7	0.3%
NET EXP.														
Traffic Signal Installation & Maintenance	54,746.9	63,376.5	(120.0)	63,256.5	8,509.7	15.5%	883.3	64,139.8	9,393.0	17.2%	1,403.2	2.2%	2,363.3	3.6%
Traffic Signs & Pavement Markings	9,828.0	10,091.9	(243.7)	9,848.2	20.2	0.2%	83.3	9,931.5	103.5	1.1%	73.3	0.7%	148.1	1.5%
Transportation Information & Monitoring Systems	12,345.7	12,700.5	(1,002.0)	11,698.5	(647.2)	(5.2%)	173.2	11,871.7	(474.0)	(3.8%)	152.4	1.3%	176.4	1.5%
Transportation Studies & Investigations	9,055.5	9,818.4	(15.6)	9,802.8	747.4	8.3%	83.3	9,886.1	830.7	9.2%	499.6	5.1%	315.3	3.0%
Total Net Exp.	85,976.0	95,987.4	(1,381.3)	94,606.1	8,630.0	10.0%	1,223.1	95,829.1	9,853.1	11.5%	2,128.6	2.2%	3,003.1	3.0%
Approved Positions	263.7	264.3	(3.2)	261.1	(2.6)	(1.0%)	7.0	268.1	4.4	1.7%	(4.0)	-1.5%		

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.

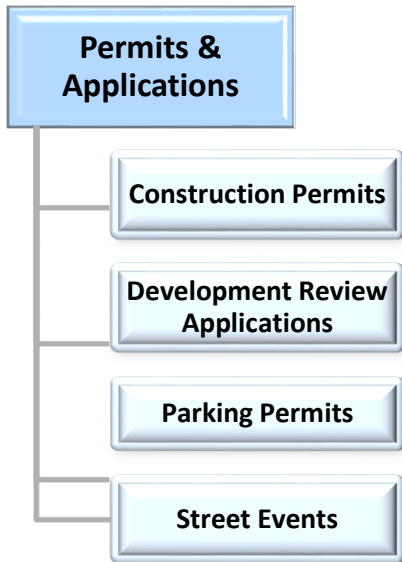
The Transportation Safety & Operations' 2017 Operating Budget of \$106.323 million gross and \$95.829 million net is \$9.853 million or 11.5% over the 2016 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing inflationary increases for street lighting maintenance contracts (\$0.574 million), increase to align the street lighting hydro

cost budget with actual experience (\$6.350 million), and an increase of \$2.0 million for improvements to street lighting assets (interim amount - pending condition assessments).

- In order to partially offset these pressures, the 2017 Operating Budget includes the following reductions / efficiencies / revenue changes:
 - Reduction realized from aligning the budget with actual experience for contracted service traffic signal electrical costs for the Red Light Cameras program (\$0.300 million);
 - Lower costs for data channels from migration to a cellular communications solution, thus reducing legacy communications circuits which incur higher service/maintenance costs (\$0.700 million);
 - Elimination of 3.2 vacant positions for \$0.257 million; and
 - Increase (above the rate of inflation) for the maintenance fee for development related traffic signals of \$0.120 million.
- The 2017 Operating Budget also includes of \$1.872 million gross and \$1.223 million net for new and enhanced priorities, which add 7.0 positions in 2017 (2.0 additional in 2018).
 - The new/enhanced priorities provide funding for the following: 1 position and funding of \$0.115 million (\$0 net) for Traffic Congestion Management; 6 positions (2 additional in 2018) and funding of \$0.624 million (\$0.090 million net) for Road Safety Plan Delivery; funding of \$0.800 million (\$0.800 million net) for the Street Lighting Assets Condition Assessment; and funding of \$0.333 million (\$0.333 million net) for the Divisional Service Delivery Review.

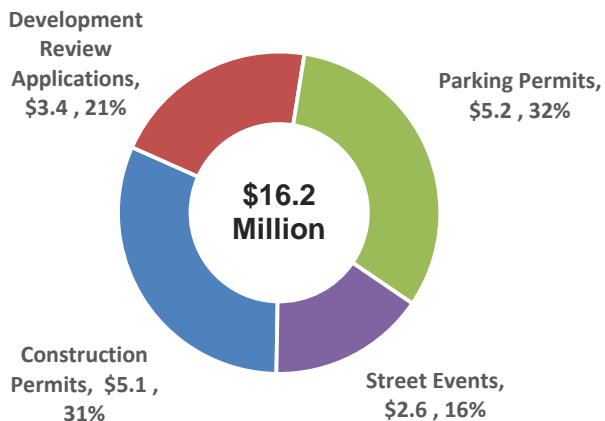
Permits & Applications



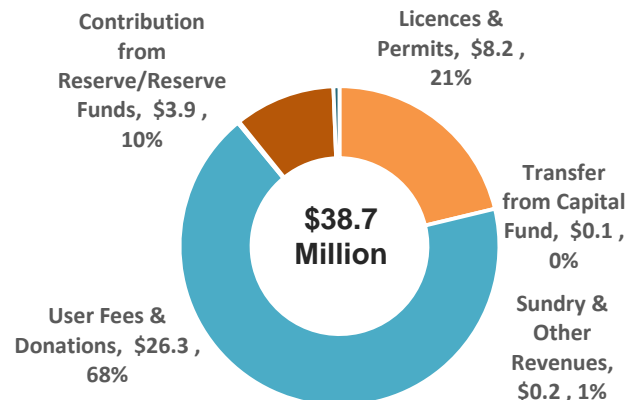
What We Do

- 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.

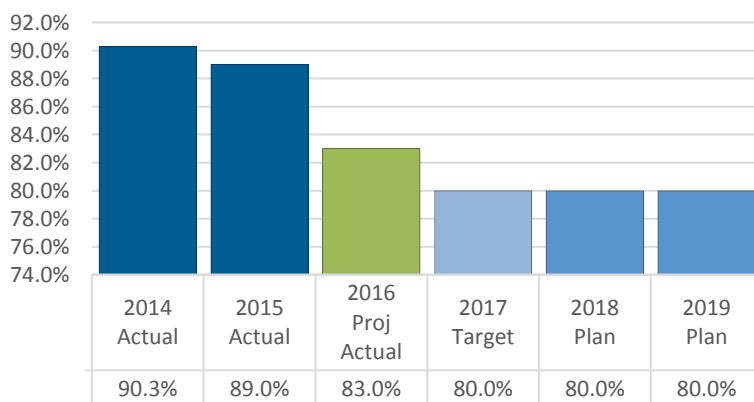
2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



% of Development Applications Completed Within Specified Timelines



- Transportation Services reviews development applications ensuring compliance with municipal standards, code and guidelines.
- In 2016, Transportation Services is projecting to complete development applications within specified timelines at a rate of 83%.
- This measure is expected to be maintained at 80% in 2017 and future years.

2017 Service Levels

Permits & Applications

Activity	Type	Sub-Type	Service Levels			
			2014	2015	2016	2017
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.			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.
	Street Residential	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.			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.
	Street 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.			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			Meeting standard where all Council approved criteria are met and all processes have been followed and completed
	Front Yard/ Boulevard - Residential	Enforcement Activity (visits)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed			Meeting standard where all Council approved criteria are met and all processes have been followed and completed
	Front Yard/ Boulevard - Commercial	License Applications (new, transfers, appeals)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed			Meeting standard where all Council approved criteria are met and all processes have been followed and completed
	Front Yard/ Boulevard - Commercial	Enforcement Activity (visits)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed			Meeting standard where all Council approved criteria are met and all processes have been followed and completed
Construction Permits	temporary encroachment		1-8 weeks (SP, 2009) 90% of the time			1-8 weeks (SP, 2009) 90% of the time
	permanent encroachment		6-8 weeks (SP, 2009) 90 % of the time			6-8 weeks (SP, 2009) 90 % of the time
	utility cut permits		Cut permit issued, 83% on time			Cut permit issued, 83% on time
Development Review	Rezoning/Official Plan Amendment		Review completed within STAR deadline 80% of the time			Review completed within STAR deadline 80% of the time
	Site Plan		Review completed within STAR deadline 80% of the time			Review completed within STAR deadline 80% of the time
	Cttee of Adjustment		Review completed in time for C of A Meeting 100% of the time			Review completed in time for C of A Meeting 100% of the time
	Road Closure		6-9 months			6-9 months
Street Events	Expressway		Permit issued, 100% on time			Permit issued, 100% on time
	Arterial		Permit issued, 100% on time			Permit issued, 100% on time
	Collector		Permit issued, 100% on time			Permit issued, 100% on time
	Local/Sidewalk		Permit issued, 100% on time			Permit issued, 100% on time

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for Permits & Applications.

Table 6
2017 Service Budget by Activity

(\$000s)	2016	2017 Operating Budget							Incremental Change					
	Budget	Base Budget	Service Changes	Base	Base Budget vs. 2016 Budget		New/Enhanced	Budget	2017 Budget vs. 2016 Budget		2018 Plan		2019 Plan	
					Base	% Change			\$	%	\$	%	\$	%
GROSS EXP.														
Construction Permits	4,986.0	5,087.6	(6.8)	5,080.8	94.9	1.9%		5,080.8	94.9	1.9%	148.2	2.9%	116.9	2.2%
Development Review Applications	3,224.7	3,326.8	(33.8)	3,293.1	68.4	2.1%	83.3	3,376.4	151.7	4.7%	(0.0)	0.0%	78.5	2.3%
Parking Permits	5,116.3	5,186.8	(6.8)	5,180.1	63.8	1.2%		5,180.1	63.8	1.2%	115.0	2.2%	96.1	1.8%
Street Events	2,481.5	2,474.8	(6.8)	2,468.0	(13.4)	(0.5%)	83.3	2,551.3	69.9	2.8%	(21.2)	-0.8%	58.5	2.3%
Total Gross Exp.	15,808.4	16,076.0	(54.0)	16,022.0	213.6	1.4%	166.6	16,188.6	380.2	2.4%	241.9	1.5%	350.0	2.1%
REVENUE														
Construction Permits	13,220.2	13,064.0	288.6	13,352.6	132.5	1.0%		13,352.6	132.5	1.0%	288.6	2.2%	288.6	2.1%
Development Review Applications	2,976.8	3,331.1	66.3	3,397.4	420.6	14.1%		3,397.4	420.6	14.1%	66.3	2.0%	66.3	1.9%
Parking Permits	20,388.6	18,864.5	484.2	19,348.7	(1,039.9)	(5.1%)		19,348.7	(1,039.9)	(5.1%)	484.2	2.5%	484.2	2.4%
Street Events	2,033.9	2,006.5	236.3	2,242.8	208.9	10.3%	402.3	2,645.1	611.2	30.1%	34.0	1.3%	34.0	
Total Revenues	38,619.4	37,266.1	1,075.4	38,341.5	(278.0)	(0.7%)	402.3	38,743.8	124.3	0.3%	873.1	2.3%	873.1	2.2%
NET EXP.														
Construction Permits	(8,234.2)	(7,976.5)	(295.4)	(8,271.8)	(37.6)	0.5%		(8,271.8)	(37.6)	0.5%	(140.4)	1.7%	(171.7)	2.0%
Development Review Applications	247.9	(4.2)	(100.1)	(104.3)	(352.2)	(142.1%)	83.3	(21.0)	(268.9)	(108.5%)	(66.3)	316.1%	12.2	(13.9%)
Parking Permits	(15,272.3)	(13,677.6)	(491.0)	(14,168.6)	1,103.7	(7.2%)		(14,168.6)	1,103.7	(7.2%)	(369.2)	2.6%	(388.1)	2.7%
Street Events	447.6	468.3	(243.1)	225.2	(222.3)	(49.7%)	(319.0)	(93.8)	(541.3)	(120.9%)	(55.1)	58.8%	24.6	(16.5%)
Total Net Exp.	(22,811.0)	(21,190.0)	(1,129.4)	(22,319.5)	491.6	(2.2%)	(235.7)	(22,555.2)	255.9	(1.1%)	(631.1)	2.8%	(523.0)	2.2%
Approved Positions	157.4	156.8	(0.8)	156.0	(1.4)	(0.9%)		156.0	(1.4)	(0.9%)		0.0%		

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' 2017 Operating Budget of \$16.189 million gross and \$22.555 million in net revenue is \$0.256 million net or 1.1% over the 2016 Approved Net Budget.

- In addition to the base budget pressures common to all services, after a detailed review of actual permit parking revenue was completed in 2016, a \$1.500 million adjustment has been made in this service to decrease the permit parking revenue to align the budget with actual experience.
- In order to offset these pressures, the 2017 Operating Budget includes the following efficiencies / revenue changes:
 - Inflationary increase applied to most user fees within the program resulting in additional revenue of \$0.873 million;
 - Rationalization of street event fees to fully recover costs (increase above rate of inflation) of \$0.202 million; and,
 - Elimination of 0.8 vacant positions for \$0.054 million.
- The 2017 Operating Budget also includes of \$0.167 million gross and (\$0.236) million net for new & enhanced priorities.
 - Funding of \$0.167 million (\$0.167 million net) for the Divisional Service Delivery Review and new fee revenue provision for Right-of-Way Rental Fees for Commercial Street Events of \$0.402 million.



Part 3:

Issues for Discussion

Issues Impacting the 2017 Budget

Budget Reduction Target

- At its meeting on July 12, 2016, the "2017 Budget Process: Budget Directions and Schedule" staff report (EX16.37) was submitted for consideration and adopted by City Council regarding the establishment of the 2017 Budget Process and the scheduling of the review and approval of the Tax and Rate Supported 2017 Operating Budget and 2017-2026 Capital Budget and Plan for the City of Toronto.
(<http://www.toronto.ca/legdocs/mmis/2016/ex/bgrd/backgroundfile-94519.pdf>)
- City Council adopted an across the board budget reduction target of -2.6% net below the 2016 Approved Net Operating Budgets for all City Programs and Agencies utilizing strategies including but not limited to controlling expenditures through cost saving measures, and exploring all services for efficiency savings including opportunities from business process reengineering, streamlining, transformation and innovation to service delivery.
- The Transportation Services' 2017 Operating Budget is \$399.439 million gross and \$211.498 million net, representing a 1.9 % increase from the 2016 Approved Net Operating Budget. Although the Operating Budget includes base expenditure reductions, efficiency savings, new revenues and service adjustments, the Program is unable to meet the -2.6% reduction target.
- As described earlier in these Notes, Transportation Services identified \$15.373 million in opening budget pressures arising from increased costs in contracts (primarily winter maintenance), street lighting (hydro costs and asset improvements), salaries & benefits and decreases in various revenues.
- In order to achieve the budget reduction target, the Program was able to offset almost all the opening pressures through \$13.589 million consisting of the following: base expenditure reductions (\$2.505 million); service efficiency savings (\$3.809 million); revenue changes (\$1.242 million); service adjustments (\$0.315 million); and, new fee revenue (\$5.720 million).
- In order to meet City Council's budget reduction target of -2.6%, the Program suggested additional service adjustments, described in the following table. These service adjustments were not included in the 2017 Budget for Transportation Services as the service level impacts would significantly affect the Program's ability to meet its accountabilities. They were included for Council's consideration in the 2017 Budget process.

Service Adjustment Description (\$000s)	2017 Impact				Net Incremental Impact			
	Gross	Revenue	Net	Positions	2018 Plan		2019 Plan	
					Net	Positions	Net	Positions
Not Included								
Reduce Grass Cutting From 6 to 5 Cuts Per Season - the preliminary base budget includes a reduction from 7 to 6 cuts per year to match the Council approved service level	(200.0)		(200.0)					
Reduce Refreshing Pavement Markings from once a year to every two years - there are no Minimum Maintenance Standards (MMS) associated with the maintenance of pavement markings and therefore the City has the authority to determine the frequency of this activity	(700.0)		(700.0)					
Reduce Street Sweeping on Arterial Roads - reduce the level of service for street sweeping of arterial roads, which has no MMS, from twice a month to once a month (the arterial roads in TEY District are swept more frequently)	(2,000.0)		(2,000.0)					
Eliminate Driveway Windrow Clearing - there is no MMS for this service	(3,900.0)		(3,900.0)					
Reduce Enhanced Winter Maintenance for Sidewalks, Bus Stops, Bikeways - there is currently no MMS, however the proposed reduction in service is consistent with the anticipated MMS being developed by the Province	(3,000.0)		(3,000.0)					
Total Service Adjustments (Not Included)	(9,800.0)		(9,800.0)					

Issues Referred to the 2017 Operating Budget Process

Road Safety Plan Delivery

- At its meeting on July 12, 2016, City Council adopted report PW14.1 – *Road Safety Plan 2017-2021*.
- City Council endorsed in principle the proposed Road Safety Plan (2017-2021) in the report (June 10, 2016) from the General Manager, Transportation Services, and endorsed in principle the countermeasures and enhanced Road Safety Plan identified within the supplementary report (July 11, 2016) from the General Manager, Transportation Services.
- The link to this item is provided below:
2016.PW14.1 - Road Safety Plan 2017-2021
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PW14.1>
- To implement this initiative and undertake delivery of the Road Safety Plan, 7 permanent positions are included in the 2017 Budget (an additional 2 positions in 2018) predominantly funded from the Transportation Services capital program (\$0.747 million gross & \$0.090 million net).

Cycling Network Plan Delivery

- At its meeting on June 7, 2016, City Council adopted report PW13.11 – *Ten Year Cycling Network Plan*.
- City Council adopted, in principle, the Ten Year Cycling Network Plan as outlined in the report (May 3, 2016) from the General Manager, Transportation Services with implementation of individual projects in the plan subject to future City Council approval, as appropriate, and excluding the proposed Major Corridor Studies (except those currently underway).
- The link to this item is provided below:
2016.PW13.11 - Ten Year Cycling Network Plan
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PW13.11>
- To facilitate the planned increase in capital infrastructure delivery related to the Cycling Network Plan, 4 permanent positions are included in the 2017 Budget (an additional 2 positions in 2018) fully funded from the Transportation Services capital program (\$0.339 million gross & \$0 net).

New & Enhanced Not Included in the 2017 Operating Budget

- The following staff initiated new and enhanced service priority requests were not included in the 2017 Operating Budget. However, they were included for Budget Committee's consideration in the 2017 Budget process.
- Council approved the additional new and enhanced service priority requests below as part of EX22.2 2017 *Capital and Operating Budgets* on February 15, 2017.

New / Enhanced Service Description (\$000s)	2017 Impact				Net Incremental Impact			
	Gross	Revenue	Net	Positions	2018 Plan		2019 Plan	
					Net	Positions	Net	Positions
<i>Not Included - Staff Initiated</i>								
<i>Management of Contaminated Lands - Sr. Environmental Project Manager (Regulatory)</i> - to develop a comprehensive service program for the management of the City's public realm and road right-of-way that hold Ministry of the Environment and Climate Change (MOECC) Certificates of Property Use (CPU) and ensure regulatory compliance with provincial environmental legislation	142.2		142.2	1.0	5.7		6.0	
<i>Street Lighting Assets Condition Assessment</i> - fund 50% of a Condition Assessment with Toronto Hydro (one-time only for 2017) to determine the 10-year financial requirements	800.0		800.0		(800.0)			
<i>Divisional Service Delivery Review</i> – external advisor (in conjunction with internal resources) to conduct a fundamental cross-cutting review of work undertaken, staffing levels and organisational structure to improve the effectiveness and efficiency of service delivery, standardize practices and approaches, to ultimately achieve a more efficient and focused division with clarity on priorities and responsibilities within each section/unit	1,000.0		1,000.0		(1,000.0)			
Total New/Enhanced Services (Not Included)	1,942.2		1,942.2	1.0	(1,794.3)		6.0	



Appendices

Appendix 1

2016 Service Performance

Key Service Accomplishments

In 2016, Transportation Services accomplished the following:

- ✓ Traffic Congestion:
 - Updated the 2016-2020 Congestion Management Plan
 - Retimed 359 traffic signals along 14 corridors to improve traffic flow and reduce delays, fuel consumption and vehicle emissions
 - Installed 71 additional traffic monitoring cameras on key arterial routes
- ✓ Safety:
 - Developed a Road Safety Plan which Council approved unanimously
 - Installed/refreshed zebra markings at 540 intersections to enhance pedestrian safety
 - Reduced the curb radii at 14 intersections to improve the pedestrian environment and enhance pedestrian safety at these locations
 - Developed a Ten Year Cycle Network Plan which was approved by Council comprising 525 centreline km of new cycling infrastructure which will encourage cycling and enhance the safety of cyclists
- ✓ Operations:
 - Awarded 47 seven-year contracts for winter maintenance services
 - Launched a public website (PlowTO) displaying real-time location of 1300 winter maintenance vehicles

Appendix 2

2017 Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2014	2015	2016	2016	2017	2017 Change		Plan	
	Actual	Actual	Budget	Projected	Budget	from 2016		2018	2019
	\$	\$	\$	Actual *	\$	\$	%	\$	\$
Salaries and Benefits	90,775.9	97,218.2	99,327.9		103,096.2	3,768.3	3.8%	105,861.1	108,755.0
Materials and Supplies	49,636.1	45,483.7	45,132.2		51,435.9	6,303.8	14.0%	53,267.5	55,021.4
Equipment	365.4	351.2	766.7		851.7	85.0	11.1%	851.7	851.7
Services & Rents	174,610.4	167,512.9	206,660.1		208,844.9	2,184.7	1.1%	209,205.7	211,210.6
Contributions to Capital	19.8	144.8				-	-		
Contributions to Reserve/Res Funds	21,034.4	23,841.7	20,441.7		19,574.4	(867.3)	(4.2%)	19,574.4	19,574.4
Other Expenditures	114.1	1,728.8	1,045.7		1,070.2	24.5	2.3%	1,070.2	1,070.2
Interdivisional Charges	15,969.1	16,379.3	15,527.9		14,565.7	(962.2)	(6.2%)	14,737.2	14,792.9
Total Gross Expenditures	352,525.2	352,660.8	388,902.1	370,449.7	399,439.0	10,536.8	2.7%	404,567.8	411,276.2
Interdivisional Recoveries	11,151.1	10,938.9	14,175.0		12,554.4	(1,620.6)	(11.4%)	12,554.4	12,554.4
User Fees & Donations	35,875.7	29,623.2	45,305.5		51,052.5	5,746.9	12.7%	58,912.6	59,572.8
Transfers from Capital Fund	26,620.2	32,982.3	31,086.4		25,720.1	(5,366.3)	(17.3%)	25,267.9	25,396.6
Contribution from Reserve/Reserve Funds	22,062.2	22,179.9	20,302.8		20,799.1	496.3	2.4%	18,799.1	18,799.1
Sundry Revenues	45,819.7	39,897.3	70,390.0		77,815.4	7,425.4	10.5%	78,074.8	78,334.2
Total Revenues	141,528.8	135,621.5	181,259.7	163,077.4	187,941.4	6,681.7	3.7%	193,608.9	194,657.1
Total Net Expenditures	210,996.4	217,039.2	207,642.4	207,372.3	211,497.5	3,855.1	1.9%	210,958.9	216,619.1
Approved Positions	1,000.3	1,011.0	1,129.0	1,028.9	1,118.0	(11.0)	(1.0%)	1,115.0	1,115.0

* Based on the 2016 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. In addition, the Program is projecting higher permit / application revenues due to higher than expected lane occupancy fees, development review fees and temporary parking permit fees. These favourable variances are partially offset by higher street lighting hydro costs, under-achieved utility cut repair net revenue and permit parking fees due to lower than expected volumes.

For additional information regarding the 2016 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, 2016" considered by City Council at its meeting on December 13, 2016.

[2016.BU26.4 - Operating Variance Report for the Nine-Month Period Ended September 30, 2016](http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.BU26.4)
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.BU26.4>

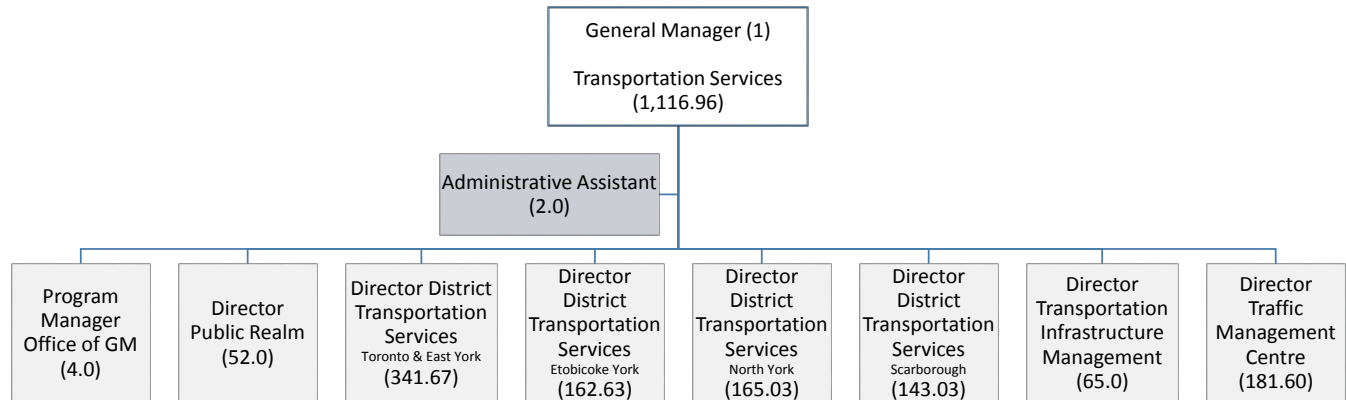
Impact of 2016 Operating Variance on the 2017 Operating Budget

- As a result of spending performance, focused line-by-line reviews were conducted and budget reductions of \$2.205 million and \$0.300 million will be made for winter maintenance and red light camera service traffic signal costs respectively. In addition, a budget increase of \$6.350 million for street lighting hydro costs and a decrease of \$1.500 million in parking permit revenue will be made in 2017.
- Transportation Services will continue with its accelerated hiring strategy for the remainder of 2016 and in 2017.

Appendix 3

2017 Organization Chart

"This is the organization chart for the Program."



2017 Total Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	142.0	78.0	835.0	1,056.0
Temporary		1.0	7.0	53.96	61.96
Total	1.0	143.0	85.0	888.96	1,117.96

Appendix 4

Summary of 2017 Service Changes

2017 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
2017 Council Approved Base Budget Before Service Change:			400,305.2	180,714.1	219,591.2	1,123.96	8,272.1	5,675.2

10983		Data Channels – migration to cellular technology					
51	0	Description:					
Traffic Management Centre (TMC) has migrated to a cellular communications solution, thus reducing the number of legacy communications circuits which incur higher service/maintenance costs. This reduces the operating costs for Data Channels which maintain hard-wired/legacy communications circuits (third party service provider) between TMC and traffic signal control equipment at various intersections within the City.							
Service Level Impact:							
This reduction will have no impact on service level delivered by Transportation Services.							
Service: TP-Transportation Safety & Operations							
Preliminary Service Changes:		(700.0)	0.0	(700.0)	0.00	0.0	0.0
BC Recommended Change:		0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:		0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:		0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended		(700.0)	0.0	(700.0)	0.00	0.0	0.0
Total Preliminary Service Changes::		(700.0)	0.0	(700.0)	0.00	0.0	0.0
Budget Committee Recommended:		0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:		0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:		0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved Service Changes:		(700.0)	0.0	(700.0)	0.00	0.0	0.0

10988		Reduce Street Sweeping - Local Roads	
59	0	Description:	
Sweeping of lower volume local roads will be reduced based on the frequency that currently exists in individual Districts. This will result in the reduction of four street sweepers from Transportation Services' street sweeper fleet (one sweeper in each district) and lower the Program's costs with Fleet Services.			

2017 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						

Service Level Impact:

Staff will continue to respond to service requests created by 311 for debris, spills, etc. on local roads on an as-required basis. As well, higher volume roads such as expressways and arterials will continue to be swept at the approved service level of 1 to 2 times per month.

Service: TP-Road & Sidewalk Management

Preliminary Service Changes:	(315.0)	0.0	(315.0)	0.00	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended	(315.0)	0.0	(315.0)	0.00	0.0	0.0
Total Preliminary Service Changes::	(315.0)	0.0	(315.0)	0.00	0.0	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved Service Changes:	(315.0)	0.0	(315.0)	0.00	0.0	0.0

11077	Rationalization of Street Event Fees
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52	0	Description:
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The rationalization of street event fees is proposed to fully recover the staff costs associated with administering the events, including staff time required to monitor events on site to ensure compliance with permit conditions and to maintain public safety. The resulting fee increases are above the rate of inflation (see Appendix 7c) and are in accordance with the City's User Fee Policy for cost recovery

Service Level Impact:

This reduction will have no impact on service level delivered by Transportation Services.

Service: TP-Permits & Applications

2017 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
		Preliminary Service Changes:	0.0	202.3	(202.3)	0.00	0.0	0.0
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended	0.0	202.3	(202.3)	0.00	0.0	0.0
		Total Preliminary Service Changes::	0.0	202.3	(202.3)	0.00	0.0	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved Service Changes:	0.0	202.3	(202.3)	0.00	0.0	0.0

11663		Elimination of 20 Vacant Positions					
51	0	Description:					
It is proposed that 20 vacant positions be permanently deleted. The positions were determined based on several criteria including: the length of the current vacancy; whether there is an employee currently assigned temporarily to the position to perform these duties; the status of the recruitment process; the impact on operations; etc. As well, efforts were made to distribute the positions proposed for deletion equally among the four Districts and sections to minimize the operational impacts.							
Service Level Impact:							
This reduction will have no impact on service level delivered by Transportation Services.							
Service: TP-Permits & Applications							
Preliminary Service Changes:		(54.0)	0.0	(54.0)	(0.80)	(1.2)	(1.1)
BC Recommended Change:		0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:		0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:		0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended		(54.0)	0.0	(54.0)	(0.80)	(1.2)	(1.1)

Service: TP-Road & Sidewalk Management

2017 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
		Preliminary Service Changes:	(1,255.6)	0.0	(1,255.6)	(16.00)	(29.5)	(28.7)
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended	(1,255.6)	0.0	(1,255.6)	(16.00)	(29.5)	(28.7)
Service: TP-Transportation Safety & Operations								
		Preliminary Service Changes:	(257.2)	0.0	(257.2)	(3.20)	(5.2)	(5.0)
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended	(257.2)	0.0	(257.2)	(3.20)	(5.2)	(5.0)
		Total Preliminary Service Changes::	(1,566.8)	0.0	(1,566.8)	(20.00)	(35.9)	(34.8)
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved Service Changes:	(1,566.8)	0.0	(1,566.8)	(20.00)	(35.9)	(34.8)

11673	Increased Maint Fee Development-Related Traffic Signals
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52	0	Description:
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Currently the Program charges a fee to developers for the maintenance of traffic control signals that are required to accommodate the traffic generated by the development. The fee is \$30,000 to reflect the expected maintenance costs for the first five years of operations. The proposed increase above the rate of inflation for the maintenance fee is \$20,000 and is intended to more accurately reflect the actual maintenance costs incurred. These are consistent with fees charged by other municipalities in the GTA for this purpose.

Service Level Impact:

This reduction will have no impact on service level delivered by Transportation Services. The proposed fee will reflect more accurately the actual costs incurred to deliver the service.

2017 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
		Service: TP-Transportation Safety & Operations						
		Preliminary Service Changes:	0.0	120.0	(120.0)	0.00	0.0	0.0
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended	0.0	120.0	(120.0)	0.00	0.0	0.0
		Total Preliminary Service Changes::	0.0	120.0	(120.0)	0.00	0.0	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved Service Changes:	0.0	120.0	(120.0)	0.00	0.0	0.0

11700	Rationalization of Fleet Vehicles – winter maintenance progr
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51	0	Description:
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As part of the current winter maintenance contracts, several winter maintenance services that had previously been delivered by in-house staff were out-sourced. The winter equipment that was required to provide these in-house services is no longer needed and has been returned to Fleet Services for disposal. As a result, the Program will reduce its costs for maintenance, fuel and contribution for fleet replacement related specifically to this equipment only.

Service Level Impact:

The recommended reduction will have no impact on service level. The services previously delivered in-house are being provided by outside contractors.

Service: TP-Road & Sidewalk Management

Preliminary Service Changes:	(1,542.1)	0.0	(1,542.1)	0.00	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended	(1,542.1)	0.0	(1,542.1)	0.00	0.0	0.0

Category:

51 - Efficiency Change 52 - Revenue Change 59 - Service Change

2017 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Total Preliminary Service Changes::	(1,542.1)	0.0	(1,542.1)	0.00	0.0	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved Service Changes:	(1,542.1)	0.0	(1,542.1)	0.00	0.0	0.0
Summary:								
		Preliminary Service Changes:	(4,123.9)	322.3	(4,446.2)	(20.00)	(35.9)	(34.8)
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Council Approved Service Changes:	(4,123.9)	322.3	(4,446.2)	(20.00)	(35.9)	(34.8)
		Total Council Approved Base Budget:	396,181.3	181,036.4	215,144.9	1,103.96	8,236.2	5,640.4

Appendix 5

Summary of 2017 New / Enhanced Service Priorities

2017 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
11009		Traffic Congestion Management - Project Lead (Capital)						
72	0	Description: The 2017 Preliminary Operating Budget for Transportation Services includes 1 additional permanent position, fully funded from the Transportation Services capital program, to deliver program and project management services within the Intelligent Transportation Systems Capital Delivery unit in support of projects under the Congestion Management Plan. Service Level Impact: Service level impact from this Project Lead role includes the ability to provide regular and consistent status reporting on the progress of the various CMP projects, budget tracking to minimize variances, improved delivery of project milestones and provide an additional technical lead allowing 30% more projects would to be completed. Service: TP-Transportation Safety & Operations						
		Preliminary:	114.8	114.8	(0.0)	1.00	0.0	0.0
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	114.8	114.8	(0.0)	1.00	0.0	0.0
		Total Preliminary New / Enhanced Services:	114.8	114.8	(0.0)	1.00	0.0	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved New / Enhanced Service	114.8	114.8	(0.0)	1.00	0.0	0.0

11010	Road Safety Plan Delivery	
72	0	Description:

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2017 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						

The Road Safety Plan (the 'RSP') is in parallel with enforcement and educational programs targeted toward reducing the number of collisions involving fatalities and/or seriously injured parties. The program includes implementation of local geometric safety improvements at intersections and corridors; Pedestrian Priority Zones (including speed reductions, traffic signal timing changes, etc.) and safety audits at high risk areas. To lead and undertake delivery of the Road Safety Plan, 7 permanent positions are included in the 2017 Preliminary Budget (an additional 2 positions in 2018) predominantly funded from the Transportation Services capital program. At its meeting on July 12, 2016, City Council adopted report PW14.1 – Road Safety Plan 2017-2021 and directed that the program be considered as part of the 2017 Budget process.

Service Level Impact:

Service level impacts include improvement in road safety for all road users, especially pedestrians, children in school zones, older adults and cyclists; implementation of countermeasures against aggressive and distracted driving and coordination of programs within Toronto Police Services and Toronto Public Health.

Service: TP-Road & Sidewalk Management

Preliminary:	123.5	123.5	0.0	1.00	(0.0)	0.0
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	123.5	123.5	0.0	1.00	(0.0)	0.0

Service: TP-Transportation Safety & Operations

Preliminary:	623.5	533.7	89.9	6.00	219.4	13.8
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	623.5	533.7	89.9	6.00	219.4	13.8

Total Preliminary New / Enhanced Services:	747.0	657.1	89.9	7.00	219.4	13.8
Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects
72 - Enhanced Services-Service Expansion

74 - New Services
75 - New Revenues

2017 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Total Council Approved New / Enhanced Service			747.0	657.1	89.9	7.00	219.4	13.8

11037		Street Lighting Assets Condition Assessment					
74	0	Description:					
The City will fund 50% of a Condition Assessment with Toronto Hydro (one-time only for 2017) to determine the 10-year financial requirements for the street lighting assets.							
Service Level Impact:							
No service level impact.							
Total Preliminary New / Enhanced Services:		0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:		800.0	0.0	800.0	0.00	(800.0)	0.0
Executive Committee Recommended:		0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:		0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Service		800.0	0.0	800.0	0.00	(800.0)	0.0

11038		Capital Infrastructure Planning Unit - Project Lead	
74	0	Description: An additional 1 permanent position to improve Infrastructure Planning's capacity to carry out high quality environmental assessments and functional planning studies that address growth related transportation network problems/opportunities, state of good repair (replacement of bridges), safety issues and service level improvements. Partially funded from the Transportation Services capital program. Service Level Impact: The service levels provided by Infrastructure Planning will be maintained and further enhanced by the additional capacity this position will provide. Service: TP-Road & Sidewalk Management	

2017 Operating Budget - Council Approved New and Enhanced Services

Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
		Preliminary:	114.8	74.6	40.2	1.00	0.0	0.0
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	114.8	74.6	40.2	1.00	0.0	0.0
		Total Preliminary New / Enhanced Services:	114.8	74.6	40.2	1.00	0.0	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved New / Enhanced Service	114.8	74.6	40.2	1.00	0.0	0.0

11040	Mgmt of Contaminated Lands-Sr Environt Proj Mgr (Regulatory)
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74	0	Description:
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A Sr. Environmental Project Manager (Regulatory) will develop a comprehensive service program for the management of the City's public realm and road right-of-way that hold Ministry of the Environment and Climate Change (MOECC) Certificates of Property Use (CPU) and ensure regulatory compliance with provincial environmental legislation.

Service Level Impact:

This position will ensure regulatory compliance with provincial environmental legislation (all public realm and road right-of-ways).

Service: TP-Road & Sidewalk Management

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Change:	142.2	0.0	142.2	1.00	5.7	6.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	142.2	0.0	142.2	1.00	5.7	6.0

Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
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Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues

2017 Operating Budget - Council Approved New and Enhanced Services

Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
		Budget Committee Recommended:	142.2	0.0	142.2	1.00	5.7	6.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved New / Enhanced Service	142.2	0.0	142.2	1.00	5.7	6.0

11048 Cycling Network Plan Delivery

72 0 **Description:**

To facilitate the planned increase in capital infrastructure delivery related to the Cycling Network Plan, 4 permanent positions are included in the 2017 Preliminary Budget (an additional 2 positions in 2018) fully funded from the Transportation Services capital program. At its meeting on June 7, 2016, City Council adopted report PW13.11 – Ten Year Cycling Network Plan and directed that the program be considered as part of the 2017 Budget process.

Service Level Impact:

The Cycling Network Plan will connect the gaps in our existing cycling network, grow the cycling network into new parts of the City and renew the existing cycling network routes to improve their quality. The goal of the cycling network plan is to double the amount of cycling routes available for cyclists.

Service: TP-Road & Sidewalk Management

Preliminary:	338.8	338.8	0.0	4.00	(0.0)	0.0
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	338.8	338.8	0.0	4.00	(0.0)	0.0
Total Preliminary New / Enhanced Services:	338.8	338.8	0.0	4.00	(0.0)	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues

2017 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Total Council Approved New / Enhanced Service			338.8	338.8	0.0	4.00	(0.0)	0.0

11078	Utility Cut Repair Program - Fixed Fee External Clients
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75	0	Description:
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The proposal is to implement a fixed fee for processing applications for each utility cut permit issued by the Division. The fee structure would be similar to that of the paving permit fee due to the similar nature of the steps required to issue the permit and would appropriately capture the true costs to Transportation Services to issue permits and thereby achieve full cost recovery. The 2017 Operating Budget for Transportation Services includes a \$4.800 million revenue provision for a fixed fee for each utility cut permit issued by the Division to recover the costs of processing applications. A provision for this new fee is included as the Program will be holding stakeholder consultations and will submit a separate staff report to Council regarding this fee later in 2017. Incremental revenue of \$7.200 million is anticipated in 2018 as a result of approving this fee in 2017.

Service Level Impact:

No service level impact.

Service: TP-Road & Sidewalk Management

Preliminary:	0.0	4,800.0	(4,800.0)	0.00	(7,200.0)	0.0
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	0.0	4,800.0	(4,800.0)	0.00	(7,200.0)	0.0
Total Preliminary New / Enhanced Services:	0.0	4,800.0	(4,800.0)	0.00	(7,200.0)	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Service	0.0	4,800.0	(4,800.0)	0.00	(7,200.0)	0.0

11603	Roadway Collision Incident Response Fee
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75	0	Description:
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Category:

71 - Operating Impact of New Capital Projects	74 - New Services
72 - Enhanced Services-Service Expansion	75 - New Revenues

2017 Operating Budget - Council Approved New and Enhanced Services

Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
<p>Transportation Services is proposing a new fee to recover the costs incurred in response to vehicle collisions on the road network. The costs are to be recovered from insurance companies. These are typically major collisions on expressways and arterial roads which often result in significant spills and debris on the road.</p> <p>Service Level Impact:</p> <p>No service level impact.</p> <p>Service: TP-Road & Sidewalk Management</p>								
		Preliminary:	0.0	517.4	(517.4)	0.00	0.0	0.0
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	0.0	517.4	(517.4)	0.00	0.0	0.0
		Total Preliminary New / Enhanced Services:	0.0	517.4	(517.4)	0.00	0.0	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved New / Enhanced Service	0.0	517.4	(517.4)	0.00	0.0	0.0

11605	Right-of-Way Rental Fees for Commercial Street Events
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75	0	Description:
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The 2017 Operating Budget for Transportation Services includes a \$0.402 million revenue provision for lane-occupancy-type rental fees applied to commercial street events. These fees would only apply to commercial events which generate revenue for the organizers through the charging of fees to the participants of the events or to the spectators at these events. Commercial street events can result in a significant benefit to the City's economy and have a positive impact on the surrounding community, depending on the scale and nature of the event. However, the closure of roads to facilitate these events can also have a negative impact on the travelling public, delivery vehicles, emergency vehicles, transit, cyclists, etc. A provision for this new fee is included as the Program will be holding stakeholder consultations and will submit a separate staff report to Council regarding this fee later in 2017.

2017 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
Service Level Impact:								
No Service Level Impact.								
Service: TP-Permits & Applications								
		Preliminary:	0.0	402.3	(402.3)	0.00	0.0	0.0
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	0.0	402.3	(402.3)	0.00	0.0	0.0
Total Preliminary New / Enhanced Services:			0.0	402.3	(402.3)	0.00	0.0	0.0
Budget Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Service			0.0	402.3	(402.3)	0.00	0.0	0.0

11781		Divisional Service Delivery Review					
74	0	Description:					
External advisor (in conjunction with internal resources) to conduct a fundamental cross-cutting review of work undertaken, staffing levels and organisational structure to improve the effectiveness and efficiency of service delivery, standardize practices and approaches, to ultimately achieve a more efficient and focused division with clarity on priorities and responsibilities within each section/unit.							
Service Level Impact:							
Upon completion, services will be delivered utilizing more effective and efficient methods.							
Total Preliminary New / Enhanced Services:		0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:		1,000.0	0.0	1,000.0	0.00	(1,000.0)	0.0
Executive Committee Recommended:		0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:		0.0	0.0	0.0	0.00	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects
72 - Enhanced Services-Service Expansion

74 - New Services
75 - New Revenues

2017 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Transportation Services	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Total Council Approved New / Enhanced Service			1,000.0	0.0	1,000.0	0.00	(1,000.0)	0.0

Summary:

Preliminary New / Enhanced Services:	1,315.4	6,905.1	(5,589.6)	13.00	(6,980.6)	13.8
Budget Committee Recommended:	1,942.2	0.0	1,942.2	1.00	(1,794.3)	6.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Council Approved New/Enhanced Services:	3,257.7	6,905.1	(3,647.4)	14.00	(8,774.8)	19.8

Category:

71 - Operating Impact of New Capital Projects
72 - Enhanced Services-Service Expansion

74 - New Services
75 - New Revenues

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016 \$	Withdrawals (-) / Contributions (+)		
			2017 \$	2018 \$	2019 \$
Projected Beginning Balance			146.4	46.4	(53.6)
Bike Share Program Reserve	XQ0013		(100.0)	(100.0)	(100.0)
Total Reserve / Reserve Fund Draws / Contributions			(100.0)	(100.0)	(100.0)
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		146.4	46.4	(53.6)	(153.6)

* Based on 9-month 2016 Reserve Fund Variance Report

* Financial Planning will work with Transportation and the TPA to ensure sufficient funds are available in the reserve for 2018 and 2019.

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016* \$	Withdrawals (-) / Contributions (+)		
			2017 \$	2018 \$	2019 \$
Projected Beginning Balance			9,197.0	11,406.4	13,615.8
Vehicle Equipment Reserve	XQ1015		2,209.4	2,209.4	2,209.4
Total Reserve / Reserve Fund Draws / Contributions			2,209.4	2,209.4	2,209.4
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		9,197.0	11,406.4	13,615.8	15,825.2

* Based on 9-month 2016 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016* \$	Withdrawals (-) / Contributions (+)		
			2017 \$	2018 \$	2019 \$
Projected Beginning Balance			19,645.5	37,010.5	54,375.4
Insurance Reserve Fund	XR1010		17,365.0	17,365.0	17,365.0
Total Reserve / Reserve Fund Draws / Contributions			17,365.0	17,365.0	17,365.0
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		19,645.5	37,010.5	54,375.4	71,740.4

* Based on 9-month 2016 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016* \$	Withdrawals (-) / Contributions (+)		
			2017 \$	2018 \$	2019 \$
Projected Beginning Balance			21,609.8	2,910.7	(15,788.4)
Public Realm Reserve Fund	XR1410		(18,699.1)	(18,699.1)	(18,699.1)
Total Reserve / Reserve Fund Draws / Contributions			(18,699.1)	(18,699.1)	(18,699.1)
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		21,609.8	2,910.7	(15,788.4)	(34,487.6)

* Based on 9-month 2016 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016* \$	Withdrawals (-) / Contributions (+)		
			2017 \$	2018 \$	2019 \$
Projected Beginning Balance			16,218.6	14,218.6	14,218.6
Tax Rate Stabilization Reserve	XQ0703		(2,000.0)		
Total Reserve / Reserve Fund Draws / Contributions			(2,000.0)	-	-
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		16,218.6	14,218.6	14,218.6	14,218.6

* Based on 9-month 2016 Reserve Fund Variance Report

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Permission to maintain the installation of awnings, fire escape	Permits & Applications	City Policy	Per year	\$31.19	\$0.79	\$0.00	\$31.98	\$32.79	\$33.63
To construct or maintain the installation of awnings, canopy, fire escape including the preparation of the encroachment agreement.	Permits & Applications	City Policy	Per permit	\$524.77	\$13.33	\$0.00	\$538.10	\$551.77	\$565.78
Maintain the installation of encroaching canopy	Permits & Applications	City Policy	Per sqm/year	\$4.37	\$0.11	\$0.00	\$4.48	\$4.59	\$4.71
Annual Fee/sqm of projecting canopy - min. charge to apply if the sqm is less than the min. charge fee.	Permits & Applications	City Policy	Per permit	\$6.50	\$0.17	\$0.00	\$6.67	\$6.84	\$7.01
Administration survey and inspection fee.	Permits & Applications	City Policy	Per Inspection	\$81.01	\$2.06	\$0.00	\$83.07	\$85.18	\$87.34
Application fee to maintain a bldg < 2.5 stories that by inadvertence has been erected + encroaches upon a street	Permits & Applications	City Policy	Per permit	\$891.45	\$22.64	\$0.00	\$914.09	\$937.31	\$961.12
Application fee to maintain a bldg > 2.5 stories that by inadvertence has been erected + encroaches upon a street	Permits & Applications	City Policy	Per permit	\$1,296.63	\$32.93	\$0.00	\$1,329.56	\$1,363.33	\$1,397.96
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 permit	\$524.77	\$13.33	\$0.00	\$538.10	\$551.77	\$565.78
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	\$2,259.37	\$57.39	\$0.00	\$2,316.76	\$2,375.61	\$2,435.95
Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 1	Permits & Applications	City Policy	Per sqm/year	\$29.16	\$0.74	\$0.00	\$29.90	\$30.66	\$31.44
Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 2	Permits & Applications	City Policy	Per sqm/year	\$17.53	\$0.45	\$0.00	\$17.98	\$18.44	\$18.90
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	\$11.62	\$0.30	\$0.00	\$11.92	\$12.22	\$12.53
Permit fee to excavate/dig up/tear up or remove soil of any street/sidewalk/curbing, pavement, etc.	Permits & Applications	City Policy	Per permit	\$145.75	\$3.70	\$0.00	\$149.45	\$153.25	\$157.14
To load/unload materials (loading zone) and entrance protection signs which preclude parking by public	Permits & Applications	City Policy	Per application /pole	\$86.24	\$2.19	\$0.00	\$88.43	\$90.68	\$92.98
To maintain the loading zone area to load and unload of materials/equipment to adj. businesses	Permits & Applications	City Policy	Per loading zone/year	\$323.42	\$8.21	\$0.00	\$331.63	\$340.05	\$348.69

Appendix 7a - continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
To maintain signs/posts which preclude parking by the general public in a designated area	Permits & Applications	City Policy	Per sign-post/year	\$86.24	\$2.19	\$0.00	\$88.43	\$90.68	\$92.98
Annual inspection charge to inspect the marquee	Permits & Applications	City Policy	Per year	\$32.46	\$0.82	\$0.00	\$33.28	\$34.13	\$34.99
Permission to erect or remove a marquee from the City boulevard	Permits & Applications	City Policy	Per permit	\$145.75	\$3.70	\$0.00	\$149.45	\$153.25	\$157.14
Permission to install telecommunication cables, connecting two buildings, lateral road crossings, etc.	Permits & Applications	City Policy	Per application	\$524.77	\$13.33	\$0.00	\$538.10	\$551.77	\$565.78
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A1)	Permits & Applications	City Policy	Per lineal metre/year	\$29.74	\$0.76	\$0.00	\$30.50	\$31.27	\$32.07
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A2)	Permits & Applications	City Policy	Per lineal metre/year	\$14.88	\$0.38	\$0.00	\$15.26	\$15.65	\$16.05
Permission to install piling and shoring used in building operations within the public right of way	Permits & Applications	City Policy	Per application	\$3,644.18	\$92.56	\$0.00	\$3,736.74	\$3,831.65	\$3,928.98
To inspect during the piling and shoring construction operations within the public right of way	Permits & Applications	City Policy	Per hour	\$81.74	\$2.08	\$0.00	\$83.82	\$85.95	\$88.13
Permit for commercial/industrial/residential greater than 10 units to allow any work within right-of-way	Permits & Applications	City Policy	Per permit	\$757.99	\$19.25	\$0.00	\$777.24	\$796.98	\$817.23
Permit for commercial/industrial/residential less than 10 units to allow any work within right-of-way	Permits & Applications	City Policy	Per permit	\$87.47	\$2.22	\$0.00	\$89.69	\$91.97	\$94.30
Provide information on the status of a property with respect to agreement compliance/encroachments/licence/permits	Permits & Applications	City Policy	Per application	\$114.69	\$2.91	\$0.00	\$117.60	\$120.59	\$123.65
Municipal Road Damage administrative fee for construction permits	Permits & Applications	City Policy	Per application	\$60.92	\$1.56	\$0.00	\$62.48	\$64.06	\$65.68
To temporary 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	\$47.38	\$1.20	\$0.00	\$48.58	\$49.81	\$51.08
Temporary 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 application	\$524.77	\$13.33	\$0.00	\$538.10	\$551.77	\$565.78
To temporary 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	\$17.74	\$0.45	\$0.00	\$18.19	\$18.65	\$19.13

Appendix 7a - continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
To temporary 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 sqm/month	\$5.91	\$0.15	\$0.00	\$6.06	\$6.21	\$6.37
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area AA (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$107.94	\$2.74		\$110.68	\$113.49	\$116.37
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area A Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$80.96	\$2.06		\$83.02	\$85.13	\$87.29
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area B (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$60.71	\$1.54		\$62.25	\$63.83	\$65.45
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area C Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$53.98	\$1.37		\$55.35	\$56.76	\$58.20
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area D Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$40.48	\$1.03		\$41.51	\$42.56	\$43.65
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, all other areas Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$26.98	\$0.69		\$27.67	\$28.37	\$29.09
To temporary 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	\$47.38	\$1.20	\$0.00	\$48.58	\$49.81	\$51.08
Temporary occupy portion of street with machinery or any kind of material (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Permits & Applications	City Policy	Per additional lane closure	\$114.68	\$2.91	\$0.00	\$117.59	\$120.58	\$123.64
Temporary occupy portion of street with machinery or material of any kind - (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Permits & Applications	City Policy	Full lane closure	\$573.42	\$14.56	\$0.00	\$587.98	\$602.91	\$618.23
Permission to move heavy materials / equipment from Street A to Street B	Permits & Applications	City Policy	Per load	\$42.59	\$1.08	\$0.00	\$43.67	\$44.78	\$45.92

Appendix 7a - continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Permission to move materials/equipment through the highways	Permits & Applications	City Policy	Per year	\$255.51	\$6.49	\$0.00	\$262.00	\$268.65	\$275.48
To use the public right of way to use ropes, install and remove signs etc. (no excavation)	Permits & Applications	City Policy	Per month	\$218.63	\$5.55	\$0.00	\$224.18	\$229.87	\$235.71
Permission to install a banner sign over or across a street	Permits & Applications	Full Cost Recovery	Per application	\$86.24	\$2.19	\$0.00	\$88.43	\$90.68	\$92.98
Permission to install a banner sign over or across a street- charitable with sponsorship	Permits & Applications	Full Cost Recovery	Per pole	\$7.19	\$0.18	\$0.00	\$7.37	\$7.56	\$7.75
Permission to install a banner sign over or across a street - Non charitable	Permits & Applications	Full Cost Recovery	Per pole	\$14.37	\$0.36	\$0.00	\$14.73	\$15.10	\$15.49
Permission to hoist a banner sign	Permits & Applications	Full Cost Recovery	Per permit	\$47.38	\$1.20	\$0.00	\$48.58	\$49.81	\$51.08
Permission to install a banner on the public right of way within the BIA designated area	Permits & Applications	Full Cost Recovery	Per application	\$86.24	\$2.19	\$0.00	\$88.43	\$90.68	\$92.98
Permission to install banners within BIA's designated area with sponsor shown on banner	Permits & Applications	Full Cost Recovery	Per pole	\$7.19	\$0.18	\$0.00	\$7.37	\$7.56	\$7.75
Permission to install banners outside BIA's designated area	Permits & Applications	Full Cost Recovery	Per pole	\$14.37	\$0.36	\$0.00	\$14.73	\$15.10	\$15.49
Permission to place publication dispensing boxes within the public right of way	Permits & Applications	Full Cost Recovery	Per box	\$79.06	\$2.01	\$0.00	\$81.07	\$83.13	\$85.24
Maintain publication dispensing boxes within the public right of way (first 100 boxes)	Permits & Applications	Full Cost Recovery	Per box	\$31.07	\$0.79	\$0.00	\$31.86	\$32.67	\$35.24
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	\$124.20	\$3.15	\$0.00	\$127.35	\$130.58	\$133.90
Permission to place publication kiosks within the public right of way	Permits & Applications	Full Cost Recovery	Per kiosk	\$86.24	\$2.19	\$0.00	\$88.43	\$90.68	\$92.98
Maintain publication kiosks within the public right of way	Permits & Applications	Full Cost Recovery	Per sqm/year	\$353.71	\$8.98	\$0.00	\$362.69	\$371.90	\$381.35
Annual fee per kiosk using min. fee, if the total sqm is under the smallest size on table	Permits & Applications	Full Cost Recovery	Per year	\$353.71	\$8.98	\$0.00	\$362.69	\$371.90	\$381.35
The removal, storage + release of an installation to be paid before release	Permits & Applications	Full Cost Recovery	Per installation	\$378.98	\$9.63	\$0.00	\$388.61	\$398.48	\$408.60
Permission to install or sell Christmas decorations on the public right of way	Permits & Applications	City Policy	Per permit	\$86.24	\$2.19	\$0.00	\$88.43	\$90.68	\$92.98
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	\$176.52 (Jan-May); \$180.72 (June-Dec)	\$4.48	\$0.00	\$180.72 (Jan-May); \$185.28 (June-Dec)	\$185.28 (Jan-May); \$189.99 (June-Dec)	\$189.99 (Jan-May); \$194.82 (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	\$14.71 (Jan-May) \$15.06 (June-Dec)	\$0.37	\$0.00	\$15.06 (Jan-May) \$15.44 (June-Dec)	\$15.44 (Jan-May) \$15.83 (June-Dec)	\$15.83 (Jan-May) \$16.23 (June-Dec)

Appendix 7a - continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
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	\$88.26 (Jan-May); \$90.36 (Jun-Dec)	\$2.24	\$0.00	\$90.36 (Jan-May); \$92.64 (June-Dec)	\$92.64 (Jan-May); \$94.98 (June-Dec)	\$94.98 (Jan-May); \$97.38 (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	\$441.84 (Jan-May); \$452.40 (Jun-Dec)	\$11.22	\$0.00	\$452.40 (Jan-May); \$463.92 (June-Dec)	\$463.92 (Jan-May); \$475.68 (June-Dec)	\$475.68 (Jan-May); \$487.80 (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	\$36.82 (Jan-May); \$37.70 (Jun-Dec)	\$0.94	\$0.00	\$37.70 (Jan-May); \$38.66 (June-Dec)	\$38.66 (Jan-May); \$39.64 (June-Dec)	\$39.64 (Jan-May); \$40.65 (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	\$220.92 (Jan-May); \$226.20 (Jun-Dec)	\$5.61	\$0.00	\$226.53 (Jan-May); \$231.96 (June-Dec)	\$231.96 (Jan-May); \$237.84 (June-Dec)	\$237.84 (Jan-May); \$243.90 (June-Dec)
To provide on street parking to residents who have access to on-site parking - annual fee (Priority Three)	Permits & Applications	City Policy	per space	\$618.48 (Jan-May); \$633.36 (June-Dec)	\$15.71	\$0.00	\$633.36 (Jan-May); \$649.44 (June-Dec)	\$649.44 (Jan-May); \$665.88 (June-Dec)	\$665.88 (Jan-May); \$682.80 (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	\$51.54 (Jan-May); \$52.78 (June-Dec)	\$1.31	\$0.00	\$52.78 (Jan-May); \$54.12 (June-Dec)	\$54.12 (Jan-May); \$55.49 (June-Dec)	\$55.49 (Jan-May); \$56.90 (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	\$309.24 (Jan-May); \$316.68 (June-Dec)	\$7.85	\$0.00	\$316.68 (Jan-May); \$324.72 (June-Dec)	\$324.72 (Jan-May); \$332.94 (June-Dec)	\$332.94 (Jan-May); \$341.40 (June-Dec)
To provide parking permits for temporary visitors - 7 days	Permits & Applications	City Policy	per space	\$21.09	\$0.54	\$0.00	\$21.63	\$22.18	\$22.74
Temporary 24 Hour on-street parking permit	Permits & Applications	City Policy	per space	\$9.00	\$0.23	\$0.00	\$9.23	\$9.46	\$9.70
Temporary 48 Hour On-Street Parking Permit	Permits & Applications	City Policy	per space	\$13.51	\$0.34	\$0.00	\$13.85	\$14.20	\$14.56
Issue another parking permit if lost	Permits & Applications	City Policy	per space	\$6.87	\$0.17	\$0.00	\$7.04	\$7.22	\$7.40
To apply for permission to park vehicle on private or boulevard space fronting the property	Permits & Applications	City Policy	each	\$356.33	\$9.05	\$0.00	\$365.38	\$374.66	\$384.18
Permission to park vehicle on private or boulevard space fronting the property - per permit transfer fee	Permits & Applications	City Policy	each	\$114.68	\$2.91	\$0.00	\$117.59	\$120.58	\$123.64
Permission to park vehicle on private or boulevard space fronting the property - per space annual renewal	Permits & Applications	City Policy	Per space/year	\$229.37	\$5.83	\$0.00	\$235.20	\$241.17	\$247.30
Tree planting service fee for planting a tree on City property	Permits & Applications	City Policy	Per tree	\$683.19	\$17.35	\$0.00	\$700.54	\$718.33	\$736.58

Appendix 7a - continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
A request for an exemption from the by-law when not able to accept application.	Permits & Applications	City Policy	Per application	\$745.32	\$18.93	\$0.00	\$764.25	\$783.66	\$803.57
Inspection fee when an existing front yard parking pad has been constructed without authority	Permits & Applications	City Policy	Per inspection	\$621.08	\$15.78	\$0.00	\$636.86	\$653.04	\$669.62
Provide information on the status of front yard parking pad licence for residential property	Permits & Applications	City Policy	each	\$114.69	\$2.91	\$0.00	\$117.60	\$120.59	\$123.65
Parking spaces for commercial boulevard parking	Permits & Applications	City Policy	each	\$359.38	\$9.13	\$0.00	\$368.51	\$377.87	\$387.47
Annual fee for parking spaces for commercial boulevard parking - Area 1	Permits & Applications	City Policy	Per space/year	\$494.03	\$12.55	\$0.00	\$506.58	\$519.45	\$532.64
Annual fee for parking spaces for commercial boulevard parking - Area 2	Permits & Applications	City Policy	Per space/year	\$374.78	\$9.52	\$0.00	\$384.30	\$394.06	\$404.07
24-Hour Traffic Volumes Plotted on City Map	Transportation Safety & Operations	Full Cost Recovery	each	\$56.42	\$1.43	\$0.00	\$57.85	\$59.32	\$60.83
24 Hour Volume -Historical Volume for an Arterial Section	Transportation Safety & Operations	Full Cost Recovery	each	\$90.29	\$2.29	\$0.00	\$92.58	\$94.93	\$97.34
24 Hour Volume -Expansion Factors - Road Classification	Transportation Safety & Operations	Full Cost Recovery	each	\$225.73	\$5.73	\$0.00	\$231.46	\$237.34	\$243.37
Traffic Volume Summaries	Transportation Safety & Operations	Full Cost Recovery	each	\$225.73	\$5.73	\$0.00	\$231.46	\$237.34	\$243.37
Colision Summary Report	Transportation Safety & Operations	Full Cost Recovery	each	\$146.72	\$3.73	\$0.00	\$150.45	\$154.27	\$158.19
Traffic Signal -Historical Signal Timing Report	Transportation Safety & Operations	Full Cost Recovery	each	\$355.52	\$9.03	\$0.00	\$364.55	\$373.81	\$383.30
Current Signal Timing Report -Traffic Signal	Transportation Safety & Operations	Full Cost Recovery	each	\$84.64	\$2.15	\$0.00	\$86.79	\$88.99	\$91.25
Traffic Signal Drawing	Transportation Safety & Operations	Full Cost Recovery	each	\$225.73	\$5.73	\$0.00	\$231.46	\$237.34	\$243.37
RESCU -Real Time - Setup (one-time)	Transportation Safety & Operations	Full Cost Recovery	each	\$564.34	\$14.33	\$0.00	\$578.67	\$593.37	\$608.44
RESCU -Real Time - Monthly	Transportation Safety & Operations	Full Cost Recovery	each	\$225.73	\$5.73	\$0.00	\$231.46	\$237.34	\$243.37
RESCU - Video Feed Setup	Transportation Safety & Operations	Full Cost Recovery	Each	\$1,073.21	\$27.26	\$0.00	\$1,100.47	\$1,128.42	\$1,157.08
RESCU - Video Feed - Monthly	Transportation Safety & Operations	Full Cost Recovery	Per month	\$321.97	\$8.18	\$0.00	\$330.15	\$338.54	\$347.13

Appendix 7a - continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
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.)	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$44.01; Local/Collect or Road \$37.42	Arterial Road \$1.12; Local/Collector Road \$0.95	\$0.00	Arterial Road \$45.13; Local/Collect or Road \$38.37	Arterial Road \$46.28; Local/Collect or Road \$39.34	Arterial Road \$47.46; Local/Collect or Road \$40.34
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.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$35.20; Local/Collect or Road \$29.72	Arterial Road \$0.89; Local/Collector Road \$0.75	\$0.00	Arterial Road \$36.09; Local/Collect or Road \$30.47	Arterial Road \$37.01; Local/Collect or Road \$31.24	Arterial Road \$37.95; Local/Collect or Road \$32.03
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.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$26.40; Local/Collect or Road \$22.01	Arterial Road \$0.67; Local/Collector Road \$0.56	\$0.00	Arterial Road \$27.07; Local/Collect or Road \$22.57	Arterial Road \$27.76; Local/Collect or Road \$23.14	Arterial Road \$28.47; Local/Collect or Road \$23.73
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.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$19.80; Local/Collect or Road \$15.41	Arterial Road \$0.5; Local/Collector Road \$0.39	\$0.00	Arterial Road \$20.30; Local/Collect or Road \$15.8	Arterial Road \$20.82; Local/Collect or Road \$16.20	Arterial Road \$21.35; Local/Collect or Road \$16.61
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.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$12.11; Local/Collect or Road \$9.91	Arterial Road \$0.31; Local/Collector Road \$0.25	\$0.00	Arterial Road \$12.42; Local/Collect or Road \$10.16	Arterial Road \$12.74; Local/Collect or Road \$10.42	Arterial Road \$13.06; Local/Collect or Road \$10.68
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.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$36.31; Local/Collect or Road \$31.92	Arterial Road \$0.92; Local/Collector Road \$0.81	\$0.00	Arterial Road \$37.23; Local/Collect or Road \$32.73	Arterial Road \$38.18; Local/Collect or Road \$33.56	Arterial Road \$39.15; Local/Collect or Road \$34.41
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.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$28.60; Local/Collect or Road \$25.31	Arterial Road \$0.73; Local/Collector Road \$0.64	\$0.00	Arterial Road \$29.33; Local/Collect or Road \$25.95	Arterial Road \$30.07; Local/Collect or Road \$26.61	Arterial Road \$30.83; Local/Collect or Road \$27.29
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.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$20.91; Local/Collect or Road \$18.71	Arterial Road \$0.53; Local/Collector Road \$0.48	\$0.00	Arterial Road \$21.44; Local/Collect or Road \$19.19	Arterial Road \$21.98; Local/Collect or Road \$19.68	Arterial Road \$22.54; Local/Collect or Road \$20.18

Appendix 7a - continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	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 41-55.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$16.51; Local/Collect or Road \$15.41	Arterial Road \$0.42; Local/Collector Road \$0.39	\$0.00	Arterial Road \$16.93; Local/Collect or Road \$15.8	Arterial Road \$17.36; Local/Collect or Road \$16.20	Arterial Road \$17.80; Local/Collect or Road \$16.61
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.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$13.20; Local/Collect or Road \$11.00	Arterial Road \$0.34; Local/Collector Road \$0.28	\$0.00	Arterial Road \$13.54; Local/Collect or Road \$11.28	Arterial Road \$13.88; Local/Collect or Road \$11.57	Arterial Road \$14.23; Local/Collect or Road \$11.86
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.	Permits & Applications	City Policy	Per Sq Meter	Arterial Road \$9.91; Local/Collect or Road \$8.80	Arterial Road \$0.25; Local/Collector Road \$0.22	\$0.00	Arterial Road \$10.16; Local/Collect or Road \$9.02	Arterial Road \$10.42; Local/Collect or Road \$9.25	Arterial Road \$10.68; Local/Collect or Road \$9.48
To request the installation of a car share parking area in a specific location	Permits & Applications	City Policy	Per Car Share vehicle parking area	\$165.01	\$4.19	\$0.00	\$169.20	\$173.50	\$177.90
Car Share Vehicle Parking Area - Tier 1 Permit - base fee	Permits & Applications	City Policy	Per space/year	\$779.76	\$19.81	\$0.00	\$799.57	\$819.88	\$840.70
Car Share Vehicle Parking Area - Tier 2 Permit - spaces replaced on a street residential permit parking	Permits & Applications	City Policy	Per space/year	\$1,413.13	\$35.89	\$0.00	\$1,449.02	\$1,485.83	\$1,523.57
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	\$4,841.12	\$122.96	\$0.00	\$4,964.08	\$5,090.17	\$5,219.46
Car Share Vehicle Parking Area - Supplementary Permit for each additional permit	Permits & Applications	City Policy	Per vehicle/year	\$55.00	\$1.40	\$0.00	\$56.40	\$57.83	\$59.30
Car Share Vehicle Parking Area - Replacement Fee for lost/stolen permit	Permits & Applications	City Policy	Per permit	\$30.80	\$0.78	\$0.00	\$31.58	\$32.38	\$33.20
Application and Approval Fee for Construction Hoarding Sign	Permits & Applications	City Policy	per linear metre	\$6.76	\$0.17	\$0.00	\$6.93	\$7.11	\$7.29
Use of space on street for display of permitted Construction Hoarding Sign on construction hoarding	Permits & Applications	City Policy	Per Square Metre of sign face area/month	\$5.73	\$0.15	\$0.00	\$5.88	\$5.88	\$5.88
Retrieval of illegal construction sign	Permits & Applications	City Policy	per sign	\$225.19	\$5.72	\$0.00	\$230.91	\$236.78	\$242.79
Storage of illegal construction hoarding sign	Permits & Applications	City Policy	per day	\$16.88	\$0.43	\$0.00	\$17.31	\$17.75	\$18.20
Disposal of illegal construction sign	Permits & Applications	City Policy	per sign	\$56.30	\$1.43	\$0.00	\$57.73	\$59.20	\$60.70
Removal of illegal construction sign	Permits & Applications	City Policy	per sign	\$112.59	\$2.86	\$0.00	\$115.45	\$118.38	\$121.39
Payment-in-lieu of Parking Application	Permits & Applications	Full Cost Recovery	Per application	\$337.78	\$8.58	\$0.00	\$346.36	\$355.16	\$364.18
Appeals under Article IX of Chapter 743	Permits & Applications	Full Cost Recovery	Each appeal	\$745.32	\$18.93	\$0.00	\$764.25	\$783.66	\$803.57
Construction Hoarding Sign for use of space Fee	Road & Sidewalk Management	City Policy	Per Square Metre	\$5.73	\$0.15	\$0.00	\$5.88	\$6.03	\$6.18

Appendix 7a - continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Permit to have sidewalk sale on area abutting commercial property -for occupant of ground floor only	Permits & Applications	City Policy	Per event (max 3 days)	\$287.52		See Appendix 7c - User Fee Rationalization			
Permission to use the street or part of it for social, recreational, community and athletic purposes	Permits & Applications	City Policy	Per day per event	\$81.03		See Appendix 7c - User Fee Rationalization			
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/ location/year	\$81.03		See Appendix 7c - User Fee Rationalization			
Maintenance Fee for Development Related Traffic Signals	Road & Sidewalk Management	Full Cost Recovery	Per Traffic Signal	\$30,000.00	\$0.00	\$20,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Utility Cut Billing - Engineering, Inspection & Supervision Part. This charge is to recover the engineering and supervision costs 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 the costs	Variable	\$0.00	\$0.00	Variable	Variable	Variable
Utility Cut Billing - Administration Part. Administration Charge is for the administration services Transportation provides for Utility Cuts.	Road & Sidewalk Management	Full Cost Recovery	Administration charge is 7% of the costs	Variable	\$0.00	\$0.00	Variable	Variable	Variable

Appendix 7b

New User Fees

Rate Description	Service	Fee Category	Fee Basis	2017 Budget Rate	2018 Plan Rate	2019 Plan Rate
Roadway Collision Incident Response Fee	Road & Sidewalk Management	Full Cost Recovery	per Incident	Variable	Variable	Variable
Utility Cut Repair Program Administration Fee (External Clients)	Road & Sidewalk Management	Full Cost Recovery	per Permit	Variable	Variable	Variable
Right-of-Way Rental Fee for Commercial Street Events	Permits & Applications	Full Cost Recovery	Use	Variable	Variable	Variable

Appendix 7c

User Fees for Rationalization

Service	2016			2017			Comments
	Rate ID	Rate Description	Approved Rate	Rate ID	Rate Description	Budget Rate	
Permits & Applications	60	Permit to have sidewalk sale on area abutting commercial property -for occupant of ground floor only	\$287.52	60	Sidewalk, Boulevard, Curblane Event Application Fee	\$100	Rationalization - user fees to align with User Fee Policy
				60.1	Sidewalk, Boulevard, Curblane Event Permit Fee	\$200-\$300	
Permits & Applications	61	Permission to use the street or part of it for social, recreational, community and athletic purposes	\$81.03	61	Motor Vehicle Races - Application	\$500	Rationalization - user fees to align with User Fee Policy
				61.1	Motor Vehicle Races - Permit	\$10,000	
				61.2	Signature Events - Application	\$200	
				61.3	Signature Events - Permit	\$2500-\$5000	
				61.4	One (1) Day Events - Application	\$100	
				61.5	One (1) Day Events - Permit	\$500-\$1000	
				61.6	Athletic Events - Application	\$200	
				61.7	Athletic Events - Permit	\$3000-\$5000	
				61.8	Neighbourhood & Community Event - Application	\$25	
				61.9	Neighbourhood & Community Event - Permit	\$83.09	
Permits & Applications	61.1	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")	\$81.03	61.10	Farmers Market - Application / Permit	\$500	Rationalization - user fees to align with User Fee Policy