

CITIZEN CENTRED SERVICES “B”

Transportation Services

2006 Operating Budget Overview

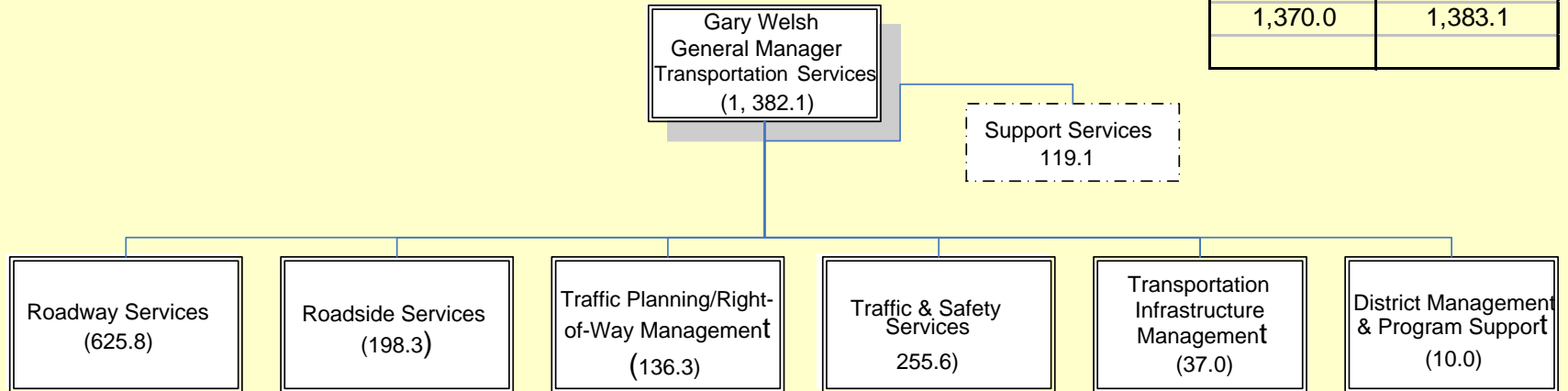
Presentation to Works Committee on January 11, 2006

Mission Statement / Strategic Direction

- The Transportation Services Division's mission is to safely, efficiently and effectively serve the mobility needs of the City in harmony with its neighbourhoods and the environment.
- Review of divisional organization towards improving overall co-ordination
- Provide enhanced emphasis on capturing unit costs for the delivery of services
- On-going reviews on how to reduce costs and maintain/improve level of services

2006 Program Map

Staffing Levels	
2005 Approved	2006 Proposed
1,370.0	1,383.1



Service Level Indicators

- Completed / commenced 8 major planning studies
- Achieved over 97% compliance with STAR development review timelines
- Processed 32,300 utility cut applications City-wide
- Maintenance of 1,985 traffic control signals, 600 pedestrian crossovers and 160,000 street lights
- 10,765 charges laid at Red Light Camera sites to Oct. 31, 2005
- Patrolled and maintained 13,533 lane kilometres of roadways
- Processed 535 traffic related reports to Council
- Managed 57 winter snow events in 2004-2005 winter season

Accomplishments

- Negotiated service level agreement for the sale of street lighting assets to Toronto Hydro
- Responded promptly to numerous road damage locations caused by the August 19, 2005 rain storm and flooding
- Harmonized Patrol Inspection Services across the Division to meet newly mandated Provincial Minimum Municipal Maintenance Standards
- Contributed to Clean and Beautiful City objectives - street cleaning initiatives and orphan spaces
- Introduced new by-law provisions governing publication boxes

2006 Operating Budget Issues

- Level of service expectations and changing requirements:
 - Seniors
 - Pedestrians
 - Cyclists
 - maturing sub-divisions
- Harmonized services
- Clean and Beautiful City initiatives
- Equipment replacement backlog

Opportunities for City-wide Collaboration

- Street Furniture Harmonization Process
- Clean & Beautiful City Initiatives

2006 Operating Budget Pressures

- The 2006 Net Base Operating Budget Request of \$191.5 million is \$7.8 million or 4.1% greater than the 2005 (restated) approved net operating budget, of which;
 - \$7.6 million is related to prior-year impacts and corporate adjustments, such as:
 - staff wage increases (incl. COLA, harmonization, merit/step adjustments)
 - economic factors - materials, contracted services
 - additional operating costs from capital expansion (traffic signals/RESCUE)
 - \$1.6 million is related to other base budget adjustments, such as:
 - fringe benefit increase from 23% to 24.5%
 - costs for maintenance of roads from new developments
 - general roadway/sidewalk maintenance – backlog
 - increased Support Services & Technical Services costs
 - Offset by savings of (\$1.4) million, including:
 - increased recoveries from Utility Cut Program
 - increased revenue from Transit shelters and parking/street occupation permits
 - CPI on Permit fees

2006 Proposed Budget Summary

(Net \$000's)

Category of Change	Net Amount (\$000's)	% Increase (Decrease) Over Net
2005 Approved Operating Budget (restated) ^{See Note 1}	183,732.9	
Prior Year Impacts (Annualizations, in-year approvals)	1,541.6	0.8%
Economic Factors - Salary and Non-salary	6,017.0	3.3%
Other Base Changes/adjustments	1,636.4	0.9%
Revenues	(1,391.3)	(0.8%)
Sub-Total (Net)	7,803.7	4.2%
2006 Requested Base Budget (Net)	191,536.6	
Service Level Reductions / Adjustments	(1,907.7)	
New / Enhanced Service Changes	136.4	
2006 Proposed Operating Budget (Net)	189,765.3	
Net Target	187,407.6	
Net (Under) / Over Target	2,357.7	1.3%
New Net Savings Reflected in Court Services - RLC	(518.4)	
Revised Net (Under) / Over Target	1,839.3	1.0%

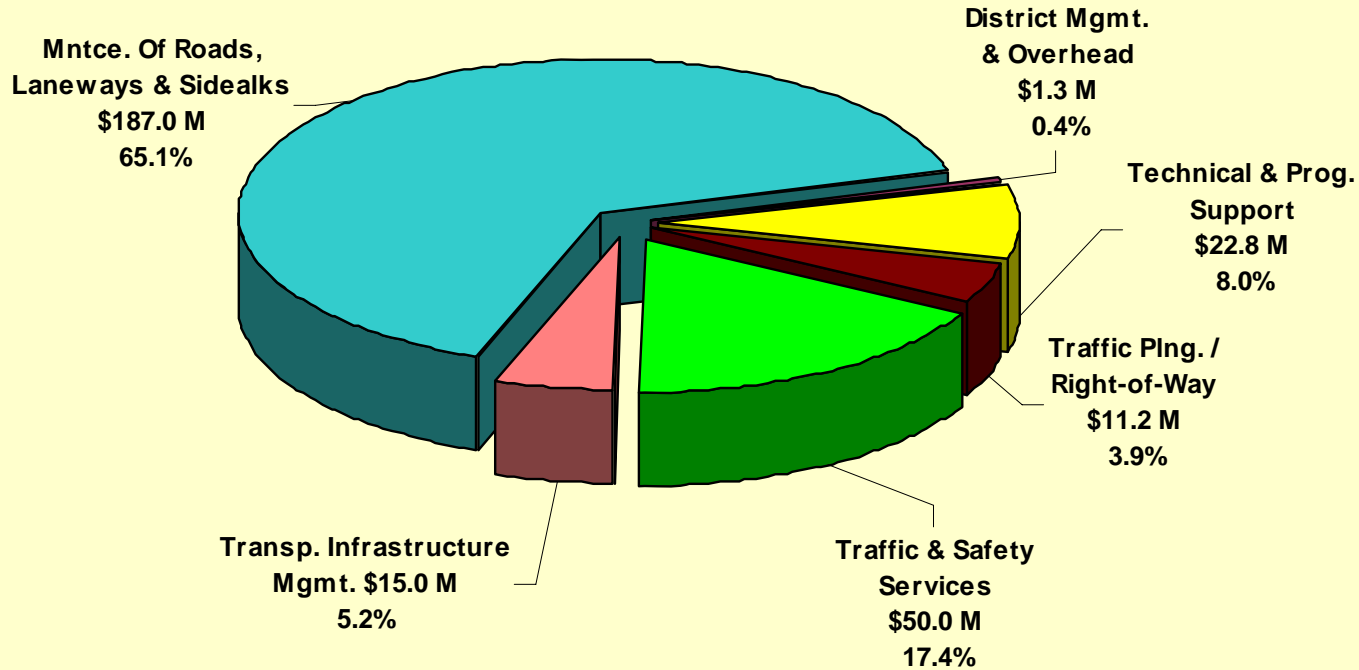
Note 1: Street Lighting Maintenance transferred to Non-Program effective Jan. 1, 2006 per Asset Sale Agreement with Toronto Hydro. For comparison purposes, a net reduction of (\$5,674.3) is reflected in the 2005 Restated Approved Budget.

Proposed Reductions (Net \$000's)

Reductions	\$
Reduce Overtime and Standby request	(500.0)
Reduce Maintenance of Roads/Sidewalks	(650.0)
Reduction for service efficiencies	(400.0)
Reduce Street Lighting Maintenance / energy	(349.4)
Adjust Recoveries from Capital	(225.0)
Misc. Adjustments (IDC, other)	(14.2)
Reduce fringe benefit rate from 24.5% to 24.0%	(322.0)
Reverse adjustment in Metal Halide Group Relamp	590.0
Transfer - Dead Animal Pick-up to PH, Animal Svcs.	(171.0)
Support Svcs. - COLA, Harmonization, etc.	324.1
Technical Svcs. - Allocation of recommended options	(190.2)
Total Reductions towards Base Budget Target	(1,907.7)

2006 Proposed Budget

Gross Expenditures - \$287.2 Million



BUDGET COMPARISON (\$000s)				
	2005 Approved Budget (Restated)	2006 Proposed Budget	\$ Increase (Decrease)	% Incr. (Decr.)
Gross Expenditures	277,507.7	287,237.1	9,729.4	3.5%
Revenues	93,774.8	97,471.8	3,697.0	3.9%
Net	183,732.9	189,765.3	6,032.4	3.3%
No. of Positions	1,358.0	1,383.1	25.1	1.8%

Target Reduction (\$000's)	
Reduction Required for 2% Base Budget Target	2,221.3
Recommended New Services	136.4
Proposed New Net Savings Reflected in Court Svcs.	(518.4)
Net (Under) / Over Target	1,839.3

New & Enhanced

Requested / Recommended - (Net \$000's)

New & Enhanced	Requested Net	Recommended Net	Recommended Positions	Description
Phase 2 - Clean & Beautiful City	885.9	876.3	5.5	Grass, orphan spaces, weed control
Red Light Camera Expansion	(525.1)	181.9	1.6	Fines revenue of \$518.4k in Court Svcs for net savings of \$336.6k
Utility Cut Inspection	(102.4)	(102.4)	10.0	Transferred from base request
Publication Box Strategy - Admin. & Enforcement	(19.4)	(819.4)	8.0	Revised revenue estimate
Support Assistant - Infrastructure Management	0.0	0.0	1.0	Fully offset, reduce contracted
Financial Analyst - Traffic Management Centre	0.0	0.0	1.0	Fully offset, reduce contracted
Sidewalk Repair Backlog - SC	200.0	0.0		
TMMS Interface with SAP Financial System	300.0	0.0		
Support & Technical Services Requests	320.7	0.0		
Mechanical Street Sweeping - SC	300.0	0.0		
St. Clair Transit Way - Barricades/event signage	50.0	0.0		Absorb within capital project
Pedestrian Zones	22.5	0.0		
Overtime - Ministry of Labour Work Hours	30.0	0.0		
Taxi Rate Signage Outside Hotel Locations	250.0	0.0		
Idling Control By-Law Enforcement	401.5	0.0		
Total New & Enhanced	2,113.7	136.4	27.1	

Division Specific and/or Cross Cluster Issues

- Increased costs due to:
 - State of good repair
 - Reduced public right-of-ways in new developments
 - fuel costs (in-house / contracted)
- Growth
 - Volume of utility cuts
 - Demand for cycling and pedestrian services
- Level of service harmonization
 - Street cleaning
 - Traffic by-laws
 - Front yard / on-street parking