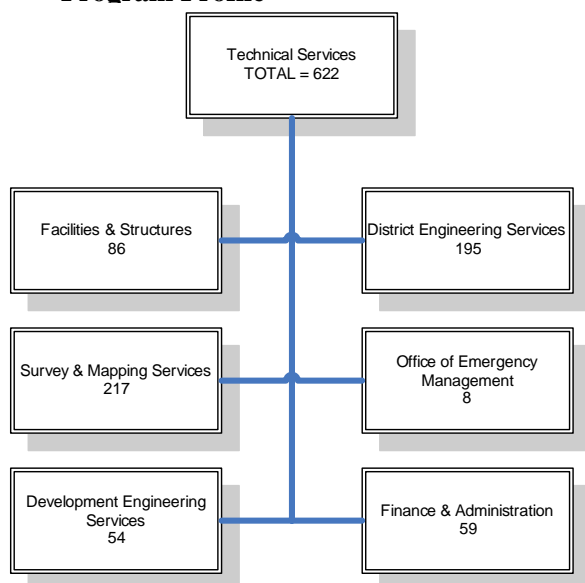


## Technical Services

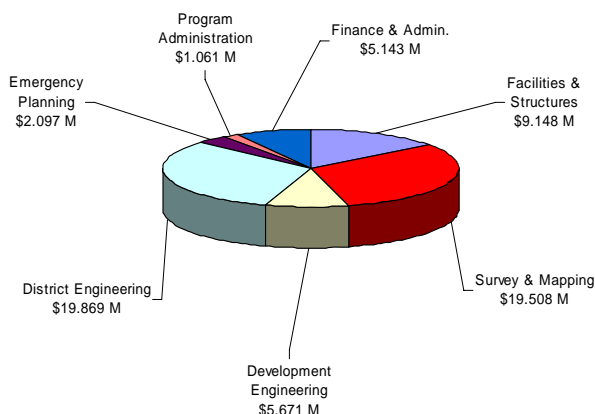
*Technical Services is committed to providing professional planning and project management services in the area of municipal engineering to ensure sustainable infrastructure and a safe and healthy environment for the people of Toronto.*

### Program Profile



### 2007 Recommended Operating Budget by Service

**Total = \$62.496 M (Gross)**



### 2007 Key Strategic Directions and Priorities

- Provide professional design, planning and project management services in the delivery of the City's Capital Works Program.
- Establish a financing mechanism for Development Engineering for full cost recovery of development review.
- Improve overall coordination of Capital Works Program and increase overall completion rate.
- Improve management oversight of construction contracts including improved internal control & quality assurance.
- Strengthening enterprise-wide Emergency Management Coordination across all City programs.

### 2006 Key Accomplishments

- Maintained delivery of Capital Works Program at 72% despite increased workloads.
- Earlier completion of designs and more tenders out earlier leading to better prices, and improved delivery.
- Implemented new fee structure to recover the engineering review and inspection costs on development related infrastructure.
- Coordinated and delivered training as mandated by the Emergency Management Plan.

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## **2008 / 2009 Outlook**

- Continue to improve the delivery rate of the City's Capital Works Program.
- Continue to streamline Development Application Review Process to meet Council's timeframe for review of development applications.
- Strengthen City-wide delivery of the Emergency Management Program to meet or exceed Provincial standards.

### **Program Objectives for 2007**

- Provide professional design, planning and project management services in the delivery of the City's Capital Works Program.
- Establish a financing mechanism for Development Engineering for full cost recovery of development review.
- Improve overall coordination of Capital Works Program and increase overall completion rate.
- Improve management oversight of construction contracts including improved internal control & quality assurance.
- Strengthening enterprise-wide Emergency Management Coordination across all City programs.

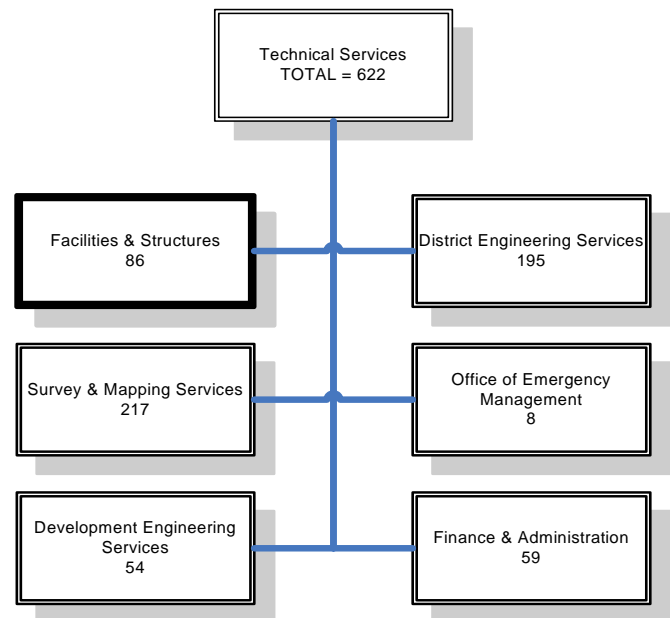
## Facilities & Structures

### Program: Technical Services

#### Service Area Description:

Facilities & Structures include activities that:

- Capital Works delivery of sewage & water treatment plants, pump stations & reservoirs, trunk sewers & watermain, transfer stations, and landfill facilities.
- Also provide Capital Works Delivery of new and rehabilitation work on bridges, culverts, retaining & noise barrier walls, and embankments.
- Transfer Review Program related to MOE Certificate of Approval pertaining to local water and storm sewer approvals.



#### Service Levels provided

- Design of plant facilities and large scale linear trunk infrastructures.
- Procurement and administration of Construction Contracts.
- Procurement and administration of Engineering Consulting Assignments.
- Quality Assurance through inspection of Construction Contracts.
- Review and site inspection of construction contracts by third parties wherein the City will own and maintain the facilities.

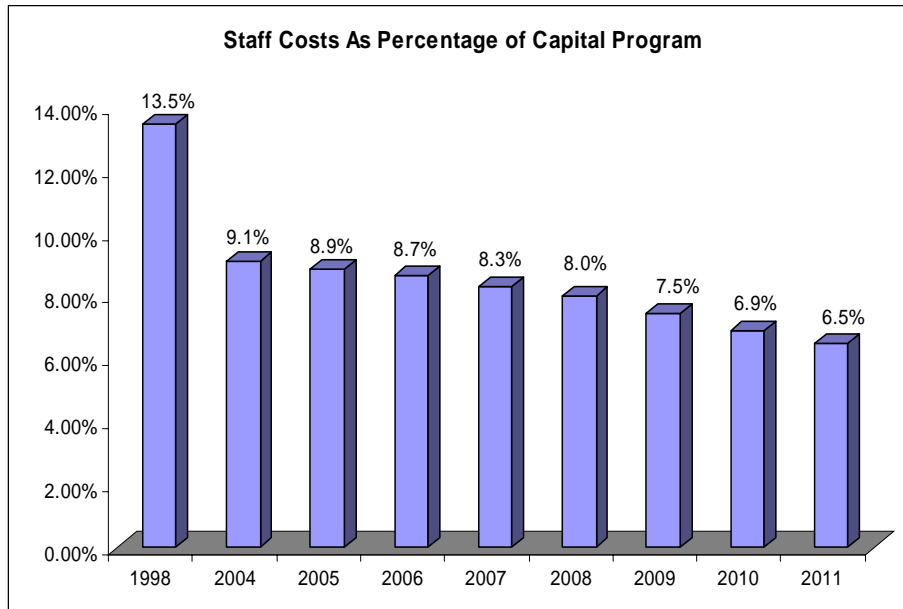
#### *Emerging Challenges and Opportunities:*

- *Harmonization and standardization of practices and processes between Divisions impacting WF&S program.*
- *Managing increasing capital programs with no increase in staff.*
- *Improving coordination, planning and programming of Capital Delivery.*
- *Administrative streamlining of project approvals e.g.: site plan & building permit.*
-

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## Key Performance Measures:

- **Efficiency Measures:**



Staff cost as percentage of capital dollars spent. Trend assumes higher levels of expenditures and current staffing.

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# Survey & Mapping Services

## Program: Technical Services

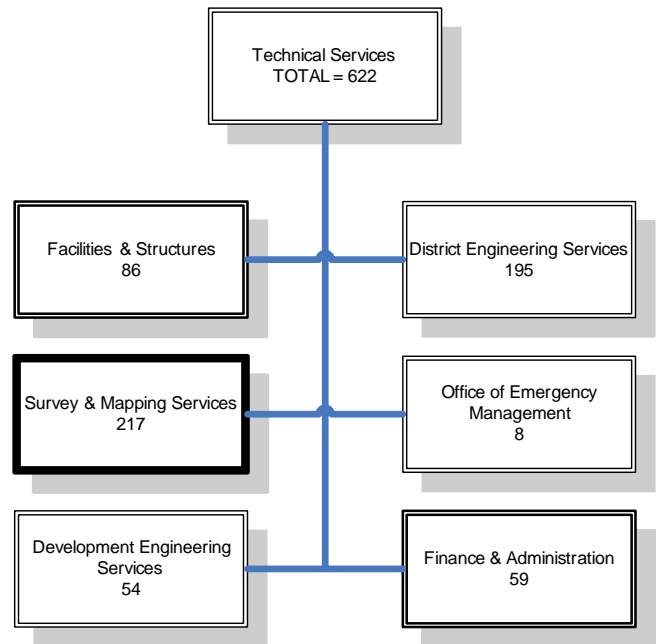
### Service Area Description:

Survey & Mapping Services include activities that:

- Support capital construction programs.
- Provide engineering surveys for property sales and acquisitions.
- Maintain strategic geospatial databases.
- Provide for the collection, management, integration and display of disparate geospatial data and information.
- Provide a public service counter.

### Service Levels provided

- Engineering and property surveys and mapping activities for construction and real estate transactions.
- Legal descriptions and land/road status enquiries.
- Aerial photography, photogrammetric, utility, property, street centreline and special purpose mapping for operations and emergency services.
- Graphic and tabular data assembly, management and quality control.
- Manage the issuance of addresses and street names.
- Service counters for maps, plans and data to the public, staff, members of Council and consultants.
- Management of divisional software licenses and servers and related equipment.



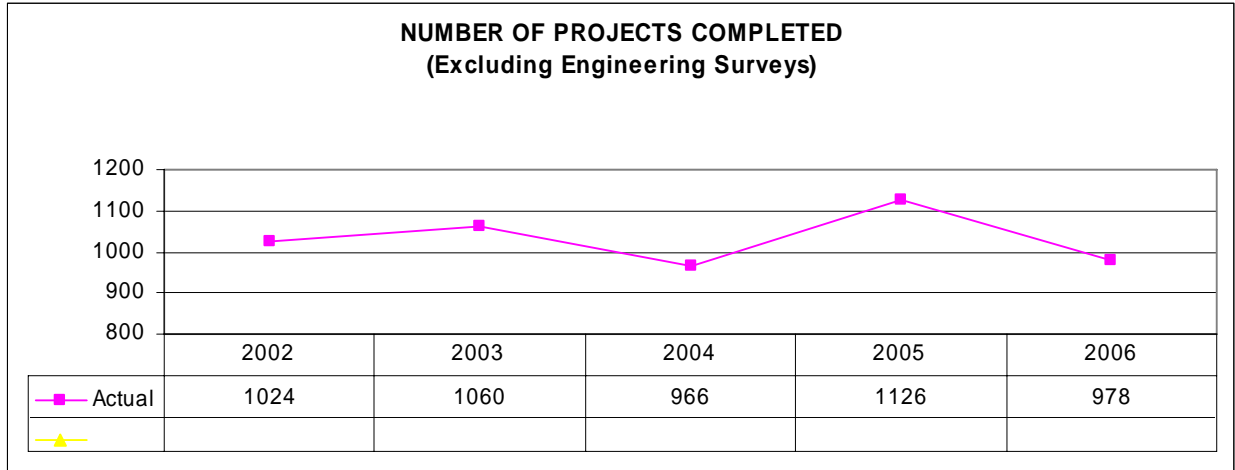
### ***Emerging Challenges and Opportunities:***

- ***Developing a prototype decision support system for the construction of strategic linear assets in the road allowance.***
- ***Implementing software applications for design of capital projects.***
- ***Building construction industry and municipal support for the need of reliable drawings of buried utilities.***
- ***Implementing redesigned performance management program for non-union staff.***
- ***Continuing momentum of success with the Project Tracking Portal.***

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**Key Performance Measures:**

- **Efficiency Measures:**



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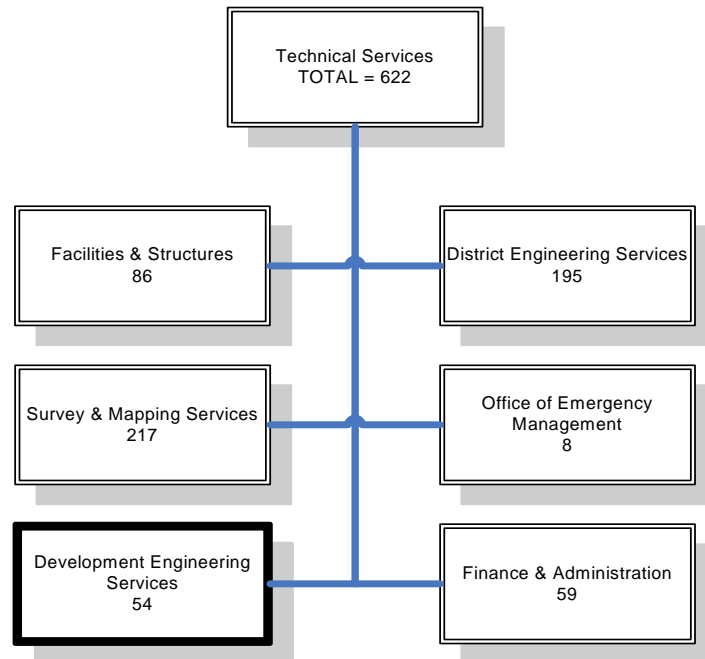
# Development Engineering Services

## Program: Technical Services

### Service Area Description:

Development Engineering Services include activities that:

- Provide a one-window case management service on behalf of the operating divisions
- Involve engineering review of development proposals, identifying new servicing requirements and impacts on existing City infrastructure
- Oversee the coordination, implementation, and inspection of all development-related activities as they relate to design and construction of municipal infrastructure, solid waste management collection facilities, fire service requirements, and environmental initiatives.



### Service Levels provided

- Review all development applications relating to official plan amendment, secondary plan, subdivision, rezoning, land division, minor variances, site plan, condominium proposals and right-of-way works and identify engineering servicing requirements and impacts upon existing City infrastructure.
- Prepare and administer conditions to be included in development agreements (site plan, subdivision, section 37, etc.).
- Review and approve all technical studies, reports and drawings submitted in support of development proposals, including detailed design engineering drawings, municipal servicing reports, stormwater management reports, site-servicing and grading drawings.
- Administer securities submitted to guarantee the construction of municipal infrastructure,
- Inspect all new public works constructed as part of development proposals to ensure compliance with approved designs, standards and specifications.

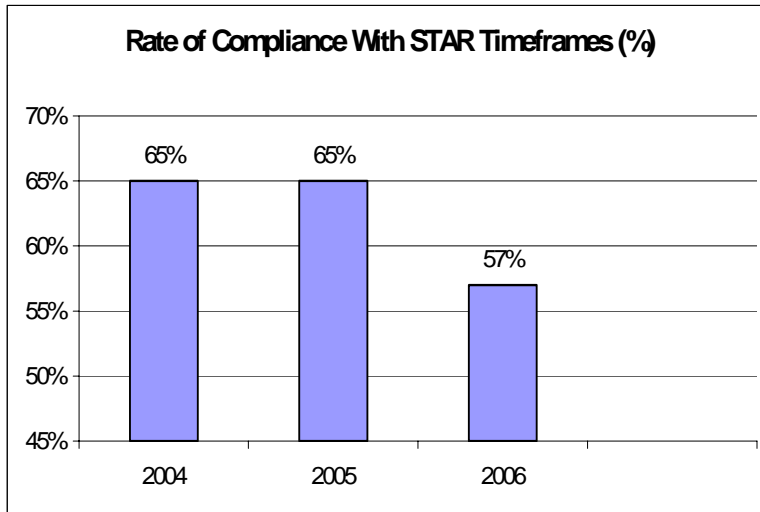
### ***Emerging Challenges and Opportunities:***

- ***Improve STAR (Streamline Application Review) process times.***
- ***Full cost recovery for services provided.***
- ***Harmonization of current practices such as inspection services.***
- ***Harmonization of design standards and specifications.***

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**Key Performance Measures:**

- **Efficiency Measures:**



Rate of compliance with STAR timeframes established by Council for development application review.



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# District Engineering Services

## Program: Technical Services

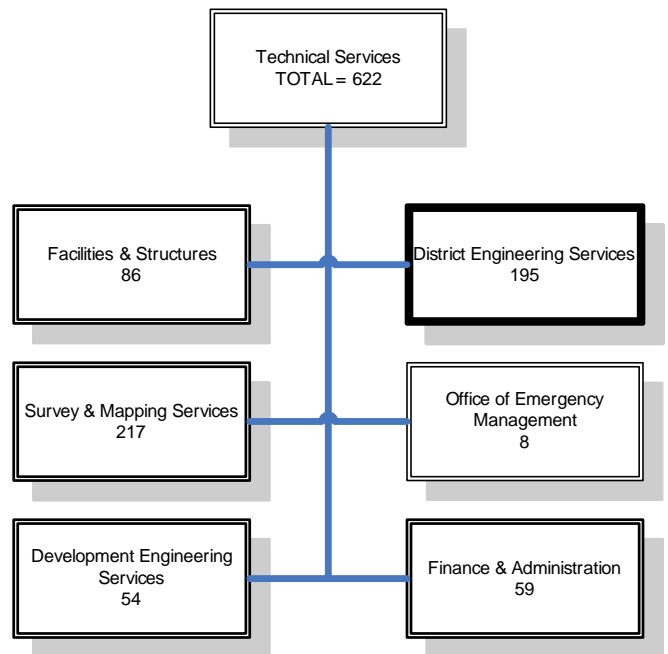
### Service Area Description:

District Engineering Services include activities that:

- Linear Infrastructure (Roads, Sewers, Watermains) Capital Works Delivery.
- Municipal Consent Review for installation of Utilities within the Right of Way.

### Service Levels provided

- Design of local linear infrastructure.
- Procurement and administration of Construction Contracts performed by third party contractors.
- Procurement and administration of Engineering Consulting Contracts.
- Quality Assurance through inspection of Construction Contracts.
- Review of Long Stream(ie major) Utility Applications and setting of requirements.
- Inspection of all Utility installations to ensure compliance with requirements.



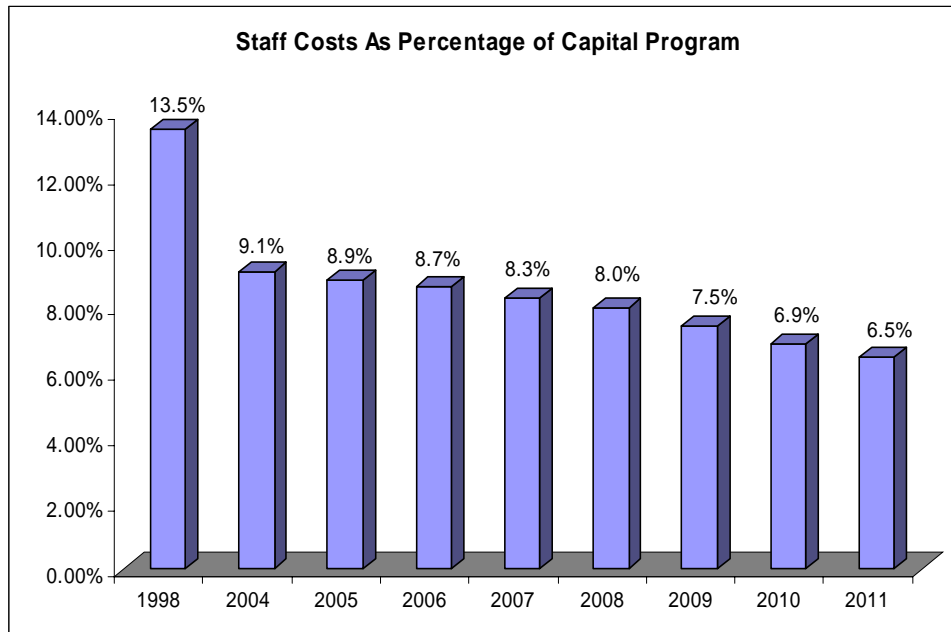
### ***Emerging Challenges and Opportunities:***

- ***Harmonization and standardization of District practices and processes.***
- ***Managing increasing capital programs with no increase in staff.***
- ***Improving coordination, planning and programming of Capital Delivery.***

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## Key Performance Measures:

- **Efficiency Measures:**



Staff cost as percentage of capital dollars spent. Trend assumes higher levels of expenditure and current staffing.

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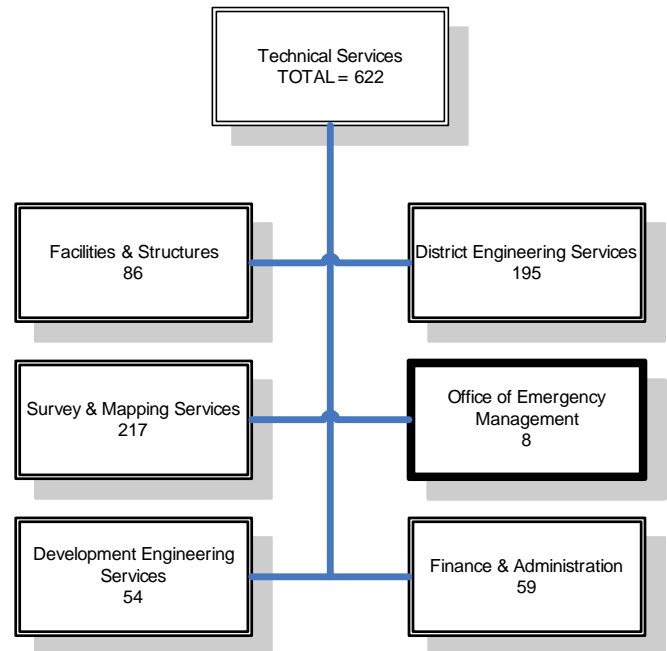
# Office of Emergency Management

## Program: Technical Services

### Service Area Description:

The Office of Emergency Management includes activities that:

- Direct the corporate effort into mitigation and preparedness for risks in Toronto.
- Provide coordinated response to and recovery from major emergencies occurring within Toronto.



### Service Levels provided

- Compliance with Emergency Management and Civil Protection Act.
- Deliver Provincially-approved training courses.
- Exercises; field, table-top, communications.
- Public Education; pamphlets, web site.
- Liaison with private sector and other levels of government.
- Toronto Emergency Plan.

### *Emerging Challenges and Opportunities:*

- *Increasing interest in Emergency Management without complimentary increase in staff support.*
- *Regulatory requirements.*
- *Budget shortfalls.*
- *Sustained Divisional involvement and support.*
- *Increased influence at federal level for exercise planning.*
- *Competing demand for City Emergency Management resources.*

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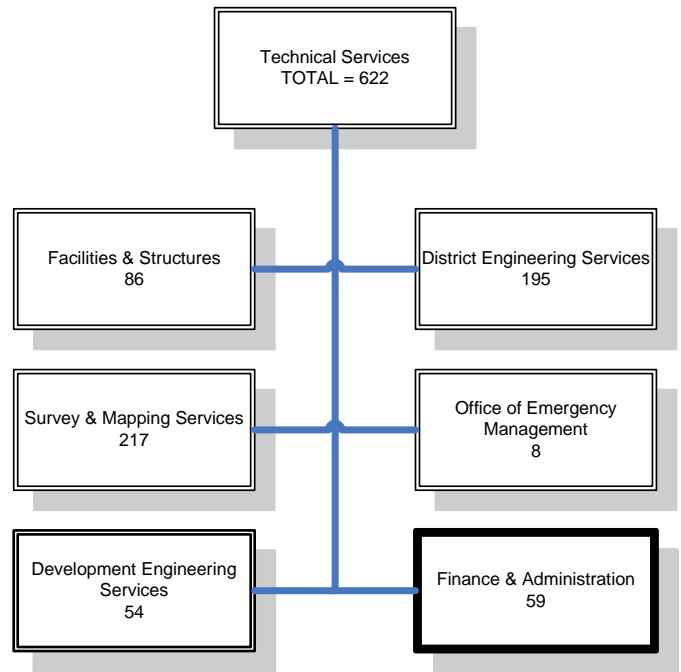
# Finance & Administration

## Program: Technical Services

### Service Area Description:

Finance & Administration include activities that provide:

- Coordination and support for financial planning and the corporate budget process.
- Information Technology project management and end-user computing support.
- Administrative, payroll, purchasing, payment processing support functions.
- Communications and consultation, internal and external strategic communications.



### Service Levels provided

- Over 8,000 IT support calls managed annually.
- Implementation of purchasing policies and procedures, including contract management.
- Coordination of activities related to the corporate Capital and Operating budget process including budget development, analysis and presentations.
- Coordination of quarterly Operating and Capital variance reports.
- Provision of advice and guidance on policy interpretation and business practices and procedures.
- Development and implementation of human resource procedures in conjunction with Corporate Human Resources.
- Provision of general accounting services in conjunction with Corporate Finance.

### ***Emerging Challenges and Opportunities:***

- ***Implement new organizational structure.***
- ***Harmonize administrative policies and procedures.***
- ***Enhance information technology systems to provide more efficient and effective customer service.***